



The University of Memphis

July Budget 2018-2019

The University of Memphis
JULY BUDGET 2018-19

<u>Form</u>	<u>Title</u>	<u>Page</u>
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2016-2017	5
	Revised 2017-2018	6
	Current Estimate 2017-2018	7
	July 2018-2019	8
IV	Detail of Transfers	9-10
V	Unrestricted Expenditures AND Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2016-2017	11
	Revised 2017-2018	12
	Current Estimate 2017-2018	13
	July 2018-2019	14
VI	Current Fund Revenues	15-19
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	20-335
VIII	Summary of Rrestricted Current Funds Available and Applied	336

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,127,682	650,300	650,300	-42.3	1,000,000	-11.3
Allocation for Working Capital	10,500,532	9,935,900	9,935,900	-05.4	9,935,900	-05.4
Special Allocations	19,101,938	19,823,300	19,823,300	03.8	15,360,900	-19.6
Unallocated Balance	17,449,403	17,994,600	17,994,600	03.1	0	-100.0
Total Unrestricted Current Fund Balances	48,179,555	48,404,100	48,404,100	00.5	26,296,800	-45.4
Revenues						
Education and General						
Tuition and Fees	198,777,304	203,267,800	201,209,600	01.2	201,369,700	01.3
State Appropriations	102,849,325	110,762,200	110,762,200	07.7	116,674,900	13.4
Federal Grants and Contracts	3,661,644	3,556,500	4,370,100	19.3	3,555,200	-02.9
Local Grants and Contracts	2,136,357	1,947,300	2,215,500	03.7	1,947,300	-08.8
State Grants and Contracts	342,268	868,300	891,300	160.4	477,400	39.5
Private Grants and Contracts	1,171,564	1,124,300	1,112,500	-05.0	1,076,100	-08.1
Private Gifts	17,294,443	15,348,600	18,005,900	04.1	16,292,600	-05.8
Sales & Services of Educ Activities	4,494,939	3,920,700	4,003,900	-10.9	2,530,600	-43.7
Sales & Services of Other Activities	30,152,728	29,202,900	28,949,100	-04.0	31,119,300	03.2
Other Sources	335,532	284,000	784,000	133.7	284,000	-15.4
Total Education and General	361,216,104	370,282,600	372,304,100	03.1	375,327,100	03.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	26,071,108	26,016,700	25,586,500	-01.9	26,476,300	01.6
Total Revenues	387,287,212	396,299,300	397,890,600	02.7	401,803,400	03.7
Expenditures and Transfers						
Education and General						
Instruction	137,634,673	178,199,600	160,942,000	16.9	165,334,700	20.1
Research	21,172,120	29,266,600	34,063,100	60.9	13,819,400	-34.7
Public Service	7,075,504	7,124,500	8,051,800	13.8	5,114,400	-27.7
Academic Support	28,629,360	34,288,700	33,451,900	16.8	32,002,300	11.8
Student Services	66,358,535	61,760,300	65,184,700	-01.8	53,953,000	-18.7
Institutional Support	26,670,496	32,327,100	31,197,200	17.0	29,834,500	11.9
Operation & Maintenance of Plant	33,364,281	37,887,600	37,127,500	11.3	36,819,400	10.4
Scholarships & Fellowships	16,354,818	27,413,300	26,915,100	64.6	27,592,400	68.7
Total Education and General	337,259,787	408,267,700	396,933,300	17.7	364,470,100	08.1
Mandatory Transfers for:						
Principal & Interest	3,739,664	4,009,800	4,009,800	07.2	4,820,500	28.9

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Total Mandatory Transfers	3,739,664	4,009,800	4,009,800	07.2	4,820,500	28.9
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	48,557,087	18,054,100	21,641,700	-55.4	1,787,100	-96.3
Transfers to Renewal & Replacements	1,490,000	1,107,800	14,375,000	864.8	0	-100.0
Transfers to Other Funds	4,937,667	4,781,700	4,720,200	-04.4	4,720,200	-04.4
Transfers from Unexpended Plant Fund	-34,267,303	-43,299,400	-48,299,700	40.9	0	-100.0
Transfers from Renewal & Replacements	-15,000	-50,000	-50,000	233.3	0	-100.0
Transfers from Other Funds	-375,100	-423,100	-470,800	25.5	-470,800	25.5
Total Non-Mandatory Transfers	20,327,351	-19,828,900	-8,083,600	-139.8	6,036,500	-70.3
Total Education and General	361,326,802	392,448,600	392,859,500	08.7	375,327,100	03.9
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,693,703	16,636,500	16,157,100	03.0	15,262,100	-02.8
Total Auxiliary Expenditures	15,693,703	16,636,500	16,157,100	03.0	15,262,100	-02.8
Mandatory Transfers for:						
Principal & Interest	3,924,219	5,402,500	5,402,500	37.7	6,997,800	78.3
Total Mandatory Transfers	3,924,219	5,402,500	5,402,500	37.7	6,997,800	78.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	146,711	152,500	152,500	03.9	127,500	-13.1
Transfers to Renewal & Replacements	6,072,601	3,617,100	5,170,500	-14.9	3,618,100	-40.4
Transfers to Other Funds	375,100	423,100	470,800	25.5	470,800	25.5
Transfers from Renewal & Replacements	-471,617	-215,000	-215,000	-54.4	0	-100.0
Transfers from Other Funds	-4,801	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	6,117,994	3,977,700	5,578,800	-08.8	4,216,400	-31.1
Total Auxiliary Enterprises	25,735,916	26,016,700	27,138,400	05.4	26,476,300	02.9
Total Expenditures And Transfers	387,062,718	418,465,300	419,997,900	08.5	401,803,400	03.8
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	650,325	1,000,000	1,000,000	53.8	1,100,000	69.1

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Allocation for Working Capital	9,935,855	9,935,900	9,935,900	00.0	9,935,900	00.0
Special Allocations	19,823,320	15,302,200	15,360,900	-22.5	15,260,900	-23.0
Unallocated Balance	17,994,549	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	48,404,049	26,238,100	26,296,800	-45.7	26,296,800	-45.7

University of Memphis
Special Allocations
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	551,985	626,200	626,200	500,000
Allocation for Technology Access Fees	211,321	77,000	77,000	200,000
Allocation for Auxiliary Contingency	1,119,909	1,302,800	1,302,800	1,279,400
Allocation for Specialized Academic Course Fees	1,577,715	1,351,300	1,351,300	400,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,029,433	7,820,400	7,820,400	4,381,500
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	135,580	131,300	131,300	100,000
Allocation for International Education Fee	175,995	214,300	214,300	200,000
Total	19,101,938	19,823,300	19,823,300	15,360,900
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	626,237	300,000	500,000	500,000
Allocation for Technology Access Fees	77,002	200,000	200,000	200,000
Allocation for Auxiliary Contingency	1,302,834	1,300,900	1,279,400	1,323,900
Allocation for Specialized Academic Course Fees	1,351,306	800,000	400,000	400,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,820,392	4,101,300	4,381,500	4,237,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	131,270	100,000	100,000	100,000
Allocation for International Education Fee	214,279	200,000	200,000	200,000
Total	19,823,320	15,302,200	15,360,900	15,260,900

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

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

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

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

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	91,350,200	4,985,700	36,477,200	3,529,900	23,844,700	754,300	160,942,000	40.55
Research	12,657,400	752,400	6,177,900	763,100	12,046,300	1,666,000	34,063,100	8.58
Public Service	2,366,900	589,400	1,135,600	90,100	3,859,300	10,500	8,051,800	2.03
Academic Support	10,513,800	6,966,000	7,146,500	600,300	7,473,400	751,900	33,451,900	8.43
Student Services	23,064,100	4,510,000	8,406,000	6,592,300	22,477,500	134,800	65,184,700	16.42
Institutional Support	13,531,700	2,627,400	5,968,100	344,300	8,652,500	73,200	31,197,200	7.86
Oper & Maint of Plant	3,033,100	11,666,300	7,695,300	59,600	14,651,500	21,700	37,127,500	9.35
Scholarships & Fellow	0	0	0	0	26,915,100	0	26,915,100	6.78
Total Educational and General	156,517,200	32,097,200	73,006,600	11,979,600	119,920,300	3,412,400	396,933,300	
Auxiliary Enterprises	1,391,000	1,676,600	898,000	59,300	12,078,200	54,000	16,157,100	
Total Unrestricted	157,908,200	33,773,800	73,904,600	12,038,900	131,998,500	3,466,400	413,090,400	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	90,449,000	3,666,700	44,430,800	1,199,800	25,210,800	377,600	165,334,700	45.36
Research	7,130,600	442,500	2,699,500	64,100	3,482,700	0	13,819,400	3.79
Public Service	2,015,200	417,200	1,026,700	24,100	1,631,200	0	5,114,400	1.40
Academic Support	11,915,700	7,111,000	6,950,700	310,300	5,127,900	586,700	32,002,300	8.78
Student Services	24,586,200	4,098,100	8,126,100	5,884,200	11,258,400	0	53,953,000	14.80
Institutional Support	14,494,400	2,427,800	5,977,000	132,900	6,792,400	10,000	29,834,500	8.19
Oper & Maint of Plant	3,208,700	11,999,600	7,687,000	39,600	13,884,500	0	36,819,400	10.10
Scholarships & Fellow	0	0	0	0	27,592,400	0	27,592,400	7.57
Total Educational and General	153,799,800	30,162,900	76,897,800	7,655,000	94,980,300	974,300	364,470,100	
Auxiliary Enterprises	1,453,300	1,733,700	933,900	26,800	11,039,400	75,000	15,262,100	
Total Unrestricted	155,253,100	31,896,600	77,831,700	7,681,800	106,019,700	1,049,300	379,732,200	

University of Memphis
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,739,664	4,009,800	4,009,800	4,820,500
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,739,664	4,009,800	4,009,800	4,820,500
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,957,087	2,354,102	4,968,946	1,787,100
Transfer to Unexp Plant Set-a-Side	43,600,000	15,700,000	16,672,779	0
Transfers from Unexpended Plant	-252,303	-314,436	-314,687	0
Transfer from UnexpPlant Set-a-Side	-34,015,000	-42,985,000	-47,985,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,490,000	1,107,800	8,374,980	0
Transfer to R&R Set-a-Side Future	0	0	6,000,000	0
Transfers from Renewal and Replace	-15,000	-50,000	-50,000	0
Other:				
Transfers to Other Funds	4,937,667	4,781,700	4,720,200	4,720,200
Transfers from Other Funds	-375,100	-423,100	-470,800	-470,800
Total E&G Non-Mandatory Transfers	20,327,351	-19,828,934	-8,083,582	6,036,500
Total Educational And General	24,067,015	-15,819,134	-4,073,782	10,857,000
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,924,219	5,402,500	5,402,500	6,997,800
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,924,219	5,402,500	5,402,500	6,997,800
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	146,711	152,500	152,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	6,072,601	3,617,100	5,170,500	3,618,100
Transfers from Renewal and Replace	-471,617	-215,000	-215,000	0
Other:				
Transfers to Other Funds	375,100	423,100	470,800	470,800
Transfers from Other Funds	-4,801	0	0	0
Total Auxiliary Non-Mandatory Transfers	6,117,994	3,977,700	5,578,800	4,216,400
Total Auxiliary Enterprises	10,042,213	9,380,200	10,981,300	11,214,200

University of Memphis
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Total Transfers	<u>34,109,228</u>	<u>-6,438,934</u>	<u>6,907,518</u>	<u>22,071,200</u>

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	421,196	324,986	27,327	5,970,210	1,197,853	2,890,824	284,460	0	11,116,856	178,662	11,295,518
Academic	83,988,720	9,207,428	1,235,060	2,845,180	144,641	42,638	0	0	97,463,667	0	97,463,667
Supporting	4,290,230	693,780	456,584	6,408,107	3,455,434	2,345,141	11,496,120	0	29,145,396	854,007	29,999,403
Students	695,429	58,639	132,811	557,860	1,054,608	282,304	170,165	0	2,951,816	822,566	3,774,382
Professional	6,940,316	3,125,009	1,104,477	1,698,421	21,721,635	10,598,192	2,748,631	0	47,936,681	1,212,354	49,149,035
Total Salaries	96,335,891	13,409,842	2,956,259	17,479,778	27,574,171	16,159,099	14,699,376	0	188,614,416	3,067,589	191,682,005
Employee Benefits											
FICA	6,565,898	1,112,014	204,409	1,286,369	1,513,086	1,074,260	1,385,157	0	13,141,193	161,640	13,302,833
Retirement	9,775,893	1,655,665	304,342	1,915,260	2,252,818	1,599,453	2,062,345	0	19,565,776	240,664	19,806,440
Insurance	13,168,274	2,230,205	409,953	2,579,884	3,034,579	2,154,488	2,778,010	0	26,355,393	324,178	26,679,571
Unemployment Compensation	109,432	18,534	3,407	21,439	25,218	17,904	23,086	0	219,020	2,694	221,714
Other	6,857,716	1,161,437	213,494	1,343,540	1,580,335	1,122,005	1,446,720	0	13,725,247	168,824	13,894,071
Total Benefits	36,477,213	6,177,855	1,135,605	7,146,492	8,406,036	5,968,110	7,695,318	0	73,006,629	898,000	73,904,629
Total Personal Serv.	132,813,104	19,587,697	4,091,864	24,626,270	35,980,207	22,127,209	22,394,694	0	261,621,045	3,965,589	265,586,634
Other											
Travel	3,529,940	763,135	90,143	600,349	6,592,348	344,335	59,598	0	11,979,848	59,300	12,039,148
Operating Expense Budget	22,897,718	12,169,810	3,990,304	7,387,616	22,370,524	11,588,940	9,978,376	0	90,383,288	12,013,611	102,396,899
Printing, Duplicating, Film Processing	6,192	0	0	0	0	0	0	0	6,192	0	6,192
Capital Expenditure Budget	662,143	1,571,992	0	751,887	99,597	60,959	21,650	0	3,168,228	54,000	3,222,228
Utilities & Fuel	0	0	0	0	0	0	8,799,300	0	8,799,300	64,600	8,863,900
Communications & Shipping	0	0	0	0	7,354	0	0	0	7,354	0	7,354
Cost											
Maintenance/Repairs	300	2,457	4,693	24,636	0	0	68,677	0	100,763	0	100,763
Professional/Admin. Services	68,005	84,069	4,500	75,802	53,198	91,620	276	0	377,470	0	377,470
Supplies	99,866	18,401	9,757	49,314	45,301	40,469	2,874	0	265,982	0	265,982
Rental & Insurance	0	0	0	0	0	327	0	0	327	0	327
Awards & Idemnities	0	-94,250	0	0	0	30,000	0	0	-64,250	0	-64,250
Grants & Subsidies	0	0	0	1,099	0	0	0	0	1,099	0	1,099
Other Services & Expenses	23,446	656	0	0	-2,185	25,223	0	0	47,140	0	47,140
Stores for Resale	0	0	0	0	0	11,107	0	0	11,107	0	11,107
Equipment	92,159	93,980	10,457	0	35,165	12,288	0	0	244,049	0	244,049
Dept Revenue & Service Charges	-81,916	-165,100	-150,000	-66,210	-29,268	-3,135,200	-4,197,998	0	-7,825,692	0	-7,825,692
Scholarships	831,053	30,251	0	1,115	32,604	0	0	26,915,111	27,810,134	0	27,810,134
Total Other	28,128,906	14,475,401	3,959,854	8,825,608	29,204,638	9,070,068	14,732,753	26,915,111	135,312,339	12,191,511	147,503,850
Total E & G	160,942,010	34,063,098	8,051,718	33,451,878	65,184,845	31,197,277	37,127,447	26,915,111	396,933,384	16,157,100	413,090,484
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-4,073,782	10,981,300	6,907,518
Grand Total	160,942,010	34,063,098	8,051,718	33,451,878	65,184,845	31,197,277	37,127,447	26,915,111	392,859,602	27,138,400	419,998,002

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	470,841	291,172	910	6,634,332	1,139,001	3,193,676	284,460	0	12,014,392	181,806	12,196,198
Academic	83,467,103	3,678,720	1,032,711	3,131,482	230,349	3,763	0	0	91,544,128	0	91,544,128
Supporting	3,475,694	429,071	407,293	6,694,271	3,217,748	2,325,914	11,883,701	0	28,433,692	818,149	29,251,841
Students	190,960	13,430	9,900	416,756	880,372	101,859	115,925	0	1,729,202	915,566	2,644,768
Professional	6,511,084	3,160,682	981,572	2,149,906	23,216,817	11,296,918	2,924,190	0	50,241,169	1,271,489	51,512,658
Total Salaries	94,115,682	7,573,075	2,432,386	19,026,747	28,684,287	16,922,130	15,208,276	0	183,962,583	3,187,010	187,149,593
Employee Benefits											
FICA	7,997,549	485,910	184,806	1,251,133	1,462,706	1,075,860	1,383,665	0	13,841,629	168,102	14,009,731
Retirement	11,907,461	723,466	275,156	1,862,798	2,177,807	1,601,836	2,060,123	0	20,608,647	250,285	20,858,932
Insurance	16,039,528	974,520	370,639	2,509,216	2,933,538	2,157,697	2,775,016	0	27,760,154	337,138	28,097,292
Unemployment Compensation	133,292	8,099	3,080	20,852	24,378	17,931	23,061	0	230,693	2,802	233,495
Other	8,352,995	507,506	193,020	1,306,739	1,527,715	1,123,676	1,445,161	0	14,456,812	175,573	14,632,385
Total Benefits	44,430,825	2,699,501	1,026,701	6,950,738	8,126,144	5,977,000	7,687,026	0	76,897,935	933,900	77,831,835
Total Personal Serv.	138,546,507	10,272,576	3,459,087	25,977,485	36,810,431	22,899,130	22,895,302	0	260,860,518	4,120,910	264,981,428
Other											
Travel	1,199,754	64,053	24,078	310,301	5,884,186	132,865	39,562	0	7,654,799	26,800	7,681,599
Operating Expense Budget	25,140,376	3,657,757	1,781,163	5,129,884	11,431,546	9,892,392	8,047,502	0	65,080,620	10,931,190	76,011,810
Capital Expenditure Budget	377,615	0	0	586,701	0	10,000	0	0	974,316	75,000	1,049,316
Utilities & Fuel	0	0	0	0	0	0	9,078,300	0	9,078,300	108,200	9,186,500
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	-2,000	-173,100	-3,130,000	-3,241,300	0	-6,941,100	0	-6,941,100
Scholarships	140,000	0	0	0	0	0	0	27,592,400	27,732,400	0	27,732,400
Total Other	26,788,145	3,546,710	1,655,241	6,024,886	17,142,632	6,935,257	13,924,064	27,592,400	103,609,335	11,141,190	114,750,525
Total E & G	165,334,652	13,819,286	5,114,328	32,002,371	53,953,063	29,834,387	36,819,366	27,592,400	364,469,853	15,262,100	379,731,953
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,857,000	11,214,200	22,071,200
Grand Total	165,334,652	13,819,286	5,114,328	32,002,371	53,953,063	29,834,387	36,819,366	27,592,400	375,326,853	26,476,300	401,803,153

University of Memphis
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	153,868,402	158,523,100	156,742,100	157,112,100
5105 Out-Of-State Tuition	9,854,044	10,297,200	10,378,700	10,378,700
5110 Debt Service Fees	8,519,430	8,381,700	8,320,200	8,320,200
General Access				
51151 Program Access Fees Regular Term	1,204,618	1,202,900	1,176,400	1,176,400
51152 Program Service Fees Summer Term	73,378	75,000	74,800	74,800
5120 Technology Access Fee	3,599,188	3,571,900	3,480,000	3,480,000
5125 Student Activity Fee	2,751,099	2,748,000	2,690,300	2,690,300
5131 Facilities Fee	1,269,373	1,171,000	1,237,100	1,237,100
5132 Sustainable Campus Fee	338,136	338,100	330,500	330,500
5133 International Fee	522,684	522,300	511,300	511,300
Total Mandatory Fees	182,000,352	186,831,200	184,941,400	185,311,400
Non-Mandatory Fees				
5160 CEU Student Fees	767,048	929,500	734,714	710,000
5170 Application Fees	600,041	596,200	607,300	596,200
5175 Late Registration Fees	323,900	320,000	205,000	320,000
5150 Institution On-Line Course Fee	5,525,824	5,653,700	6,432,600	6,301,200
5155 RODP Fee	1,245,395	1,040,900	1,040,900	1,040,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,239,458	1,237,900	1,271,600	1,271,600
51652 FCBE GR Course Fees Regular Term	249,860	277,600	233,100	233,100
51653 PerfArts UG Course Fee Regular Term	55,785	51,600	52,500	52,500
51654 PerfArts GR Course Fee Regular Term	1,350	1,000	1,000	1,000
51655 FCBE UG Course Fees Summer Term	101,932	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	36,717	30,700	36,700	36,700
51657 CSD Acad Course Fees - Regular Term	37,888	38,000	39,200	38,000
51658 CSD Acad Course Fees - Summer Term	11,488	11,500	11,500	11,500
51659 PerfArts UG Course Fee Summer Term	31	0	0	0
51660 Engr Acad Course Fees Regular Term	667,311	700,000	748,500	748,500
51661 Engr Acad Course Fees Summer Term	16,978	17,000	17,000	17,000
51662 Broadcast and Film Course Fees Reg	19,517	19,500	19,200	19,200
51663 Broadcast and Film Course Fees Sum	2,326	2,000	2,000	2,000
51665 Nursing Acad Course Fees-Reg Term	709,763	710,200	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	86,630	80,000	80,000	80,000
51667 Educ Acad Course Fees Regular Term	267,911	267,600	252,000	252,000
51668 Educ Acad Course Fees - Summer Term	24,668	25,000	25,000	25,000
51672 KWS UG Course Fee Regular Term	41,256	41,400	45,400	45,400
51673 KWS GR Course Fee Regular Term	525	0	3,700	3,700
51674 KWS UG Course Fee Summer Term	2,980	3,000	2,000	2,000

University of Memphis
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
51801 Material Fees Regular Term	564,088	551,200	572,700	567,600
51802 Material Fees Summer Term	15,243	16,400	16,400	16,400
51803 Late Payment Fees	254,800	257,000	140,000	257,000
51804 Installment Plan Fees	304,975	286,900	320,500	286,900
51805 Installment Plan Late Payment Fees	84,425	40,000	52,300	40,000
51806 U Of M Diplomas	4,374	4,300	4,300	4,300
51807 Returned Check Fees	10,710	10,000	10,000	10,000
51808 EXMBA Course Fees Regular Term	513,300	440,100	466,300	466,300
51809 IMBA Prog Fees	88,500	75,500	70,000	75,500
51810 Processing Fees	27,608	26,900	26,900	26,900
51811 Testing Fees	280,439	311,000	286,000	286,000
51812 Other Student Fees	494,281	411,400	411,400	411,400
51813 Natl Student Exchange Fees	-4,804	-10,000	-10,000	-10,000
51814 Library Fines	26,941	30,000	30,000	30,000
51816 Locker Fees	1,595	1,600	1,500	1,600
51817 Music Instrument	8,184	5,500	8,100	5,500
51818 Clinical Practicum	147,176	175,000	175,000	175,000
51821 Applied Music Fee Regular Term	223,290	219,000	202,000	199,000
51823 Dissertation Microfilming Fees	1,585	2,000	2,000	2,000
51824 Credit Evaluation UG	69,175	65,000	65,000	65,000
51825 Intl Processing Fee	21,795	22,000	22,000	22,000
51827 Mous Cert Exam	116,024	103,000	103,000	103,000
51828 Credit By Exam Fees	23,120	11,500	20,500	11,500
51829 Placement Exam Fees	4,040	1,600	2,200	1,600
51830 Mail Shipping and Handling Fees	2,025	2,000	2,000	2,000
51831 Law Library Fees Regular Term	181,625	181,700	172,400	172,400
51832 Law Library Fees Summer Term	7,390	6,500	6,500	6,500
51833 Washington Internship Program Fee	-4,582	0	0	0
51834 Executive MSN Fees	149,409	125,000	146,500	146,500
51835 Education Practicum Supervision Fee	10,332	8,100	10,800	10,800
51836 Credit Evaluation GR	28,900	15,000	15,000	15,000
51837 Recital Fees	3,837	3,000	4,300	3,000
51838 Tiger Bikes Programs Fees	3,430	3,000	3,000	0
51839 Bicycle/Accessories Replac Fees	943	500	1,000	0
51841 Late Fee for Bicycle	130	0	200	0
51842 TigerLIFE Program Fee	769,961	700,000	725,400	600,000
51843 EXMBA Course Fees Summer Term	70,268	141,700	115,500	115,500
51844 Graduate Document Late Process Fee	8,500	5,000	8,000	5,000
51845 Nursing Exam Fee	7,450	7,500	7,500	7,500
51846 Nursing Health Assessment Fee	23,743	25,000	25,000	40,000
51847 Memphis Leadership Scholars Fee Reg	143,100	0	45,000	0
51848 Memphis Leadership Scholars Fee Sum	53,045	0	49,000	0
51849 BASICS Program Fee	0	0	500	500
51999 Bad Debt - Tuition and Fees	0	0	-740,000	-740,000

University of Memphis
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Total Non-Mandatory Fees	16,776,952	16,436,600	16,268,214	16,058,300
Total Tuition & Fees	198,777,304	203,267,800	201,209,614	201,369,700
52000 State Appropriations	102,849,325	110,762,200	110,762,200	116,674,900
5300 Federal Grants and Contracts	3,661,644	3,556,500	4,370,075	3,555,200
5400 State Grants & Contracts	342,268	868,300	891,292	477,400
5500 Local Grants & Contracts	2,136,357	1,947,300	2,215,520	1,947,300
5600 Private Grants & Contracts	1,171,564	1,124,288	1,112,475	1,076,100
5700 Private Gifts	17,294,443	15,348,615	18,005,865	16,292,604
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	4,197,292	3,714,760	3,823,193	2,365,900
58361 Sales and Services A Non Taxable	62,239	58,500	55,600	56,000
58362 Sales and Services B Non Taxable	340	4,000	4,000	4,000
58363 Sales and Services C Non Taxable	1,661	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	220	500	500	500
58366 Sales and Services F Non Taxable	0	1,000	0	0
58370 Laboratory Fees	28,198	21,400	24,500	21,400
58371 Prescription Drugs	15,520	17,000	17,000	17,000
58372 Hearing Aids	37,892	0	0	0
58380 Speech and Language Diagnostics	15,355	0	0	0
58381 Speech and Language Therapy	41,912	0	0	0
58388 Audiology Diagnostics	93,446	30,000	40,000	30,000
58390 UOM Student Write offs	-4,244	0	0	0
58391 Insurance Adjustments	-62,585	0	0	0
58392 Special Project Write Offs	-2,799	0	0	0
58394 Faculty Staff Write offs	-298	0	0	0
58440 Sales and Services Taxable	45,173	45,100	48,800	44,100
58441 Sales Tax Paid	-4,621	-2,400	-4,300	-4,100
58442 Sales and Services A Taxable	1,180	3,300	1,300	3,300
58450 Orchestra	1,290	1,600	1,600	1,600
58451 Opera	3,434	1,700	3,200	1,700
58452 Wind Ensemble	480	1,000	1,000	1,000
58454 Jazz Ensemble	985	0	200	0
58455 Sound Fuzion	2,050	1,000	100	1,000
58490 Commission Earned	20,819	21,200	21,200	21,200
58499 Bad Debt - Sales of Edu Act	0	0	-35,000	-35,000
Total Sales & Services of Educ. Activities	4,494,939	3,920,660	4,003,893	2,530,600
Sales & Services of Other Activities				
5800 Athletics	27,586,068	26,545,100	26,391,131	28,536,600

University of Memphis
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
5850 Child Care Centers - noneducational	201,974	182,100	197,400	197,400
58860 Licensing Royalty Revenues	119,500	105,200	99,200	87,600
58861 Other Sales Non Taxable	267,211	297,500	303,200	286,200
58862 Other Sales A - Non Taxable	327,638	330,200	298,200	308,200
58863 Other Sales B - Non Taxable	2,587	10,000	8,000	10,000
58864 Other Sales C - Non Taxable	0	0	700	0
58865 Univ Facilities Rental Non Taxable	277,620	293,700	265,100	293,300
58866 Conference Fees Non Taxable	17,879	15,500	32,950	4,500
58867 Equipment Rental Non Taxable	4,379	4,000	4,000	4,000
58868 Vendor Fees Non Taxable	190,165	191,800	192,400	189,100
58869 Technical Service Fees Non Taxable	13,837	19,000	13,000	19,000
58870 Parking Fees Non Taxable	27,277	17,300	18,000	17,300
58871 WCCG Non Taxable	166,274	235,700	115,700	235,700
58872 Admissions Non Taxable	974	6,000	6,000	6,000
58873 USPS Service Station Rental NonTax	27,500	30,000	30,000	30,000
58874 PO Box Rental NonTax	34,486	41,000	35,600	41,000
58875 Key Replacement NonTax	1,518	1,000	1,200	500
58876 3rd Party Agreement	109,750	39,800	143,900	39,800
58877 Salvage Sales	3,123	4,000	18,600	15,000
58878 Other Sales - Taxable	76,642	70,000	70,300	70,000
58879 Other Sales A - Taxable	19,660	50,000	20,000	50,000
58880 Other Sales B - Taxable	305	0	0	0
58881 Other Sales C - Taxable	240	0	0	0
58882 Sales Tax Paid	-10,184	-9,300	-9,400	-9,300
58884 Equipment Rental Taxable	1,490	1,000	1,000	1,000
58885 Vendor Fees Taxable	13,739	15,500	15,500	15,500
58886 Technical Service Fees Taxable	7,841	12,000	12,000	12,000
58887 Parking Fees Taxable	9,239	5,000	5,000	5,000
58888 WCCG Taxable	74,352	104,000	85,600	104,000
58889 Local Telephone Taxable	140,803	118,800	140,800	118,800
58890 Long Distance Telephone Taxable	1,278	2,000	2,000	2,000
58891 Chucalissa Apparel Revenue	2,328	3,000	3,000	3,000
58892 Chucalissa Book Revenue	3,370	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	9,006	7,500	7,500	7,500
58894 Chucalissa Music Revenue	203	1,000	1,000	1,000
58895 Chucalissa Other Revenue	14,159	14,000	14,000	14,000
58896 Bad Debt - Sales of Other Act	0	0	-25,000	-25,000
58897 Advertising Revenues	68,767	90,900	79,873	89,647
58898 Other Sponsorships	2,079	0	3,000	0
58899 Other Commissions Earned	337,651	344,600	344,600	335,000
Total Sales & Services of Other Activities	30,152,728	29,202,900	28,949,054	31,119,347
Other Sources				

University of Memphis
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
58800 Interest Income	559,236	240,000	1,100,000	240,000
58801 Dividends Income	2,955	0	0	0
58802 Other Investment Income	783,625	650,000	1,200,000	650,000
58804 Interest Allocation	-188,013	-150,000	-380,000	-150,000
58810 Investment Expense	-116,547	-60,000	-60,000	-60,000
58820 Realized Gains and Losses	135,145	40,000	-80,000	40,000
58830 Unrealized Gains and Losses	-840,869	-436,000	-996,000	-436,000
Total Other Sources	335,532	284,000	784,000	284,000
Total Educational & General	361,216,104	370,282,563	372,303,988	375,327,151
Auxiliary Enterprises Revenues				
310 Book & University Store	791,376	731,300	731,300	731,300
320 Food Services	1,723,045	1,747,700	1,767,700	1,843,500
330 Housing	17,563,599	17,677,500	17,375,700	18,199,000
380 Parking	4,875,089	4,739,000	4,584,800	4,584,800
340 Vending	414,158	400,000	399,500	399,500
390 Other Auxiliaries	703,841	721,200	727,500	718,200
Total Auxiliary Revenues	26,071,108	26,016,700	25,586,500	26,476,300
Total Revenues	387,287,212	396,299,263	397,890,488	401,803,451

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General				
Instruction (20)				
General Academic Instruction (200)				
FedEx Institute of Technology (110000)				
Operating Expenses	26	0	0	0
Total - FedEx Institute of Technology (110000):	<u>26</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crews Venture Lab (110010)				
Salaries - Professional	134,200	136,681	136,681	136,681
Employee Benefits	55,971	57,000	57,000	57,000
Total - Crews Venture Lab (110010):	<u>190,171</u>	<u>193,681</u>	<u>193,681</u>	<u>193,681</u>
Provost Office (200000)				
Salaries - Administrative	0	103,038	6,779	46,571
Salaries - Academic	0	424,268	6,436	-231,448
Salaries - Supporting	0	1,181	1,181	1,181
Salaries - Professional	0	11,161	47,681	11,823
Operating Expenses	9,937	1,452,580	345,736	0
Total - Provost Office (200000):	<u>9,937</u>	<u>1,992,228</u>	<u>407,813</u>	<u>-171,873</u>
Dual Enrollment (200015)				
Travel	155	500	500	500
Operating Expenses	62,132	119,183	103,283	90,000
Total - Dual Enrollment (200015):	<u>62,287</u>	<u>119,683</u>	<u>103,783</u>	<u>90,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Affairs Finance (200200)				
Operating Expenses	0	363,497	13,497	179,305
Total - Academic Affairs Finance (200200):	<u>0</u>	<u>363,497</u>	<u>13,497</u>	<u>179,305</u>
College of Arts and Sciences (201000)				
Salaries - Academic	36,160	-244,265	583,401	1,490,213
Salaries - Students	264	0	0	0
Salaries - Professional	63,216	74,339	47,395	4,720
Employee Benefits	36,173	28,300	35,600	25,000
Travel	17,182	18,379	26,775	47,579
Operating Expenses	5,774	268,126	45,708	4,681
Capital Outlay	0	28,848	28,848	0
Total - College of Arts and Sciences (201000):	<u>158,769</u>	<u>173,727</u>	<u>767,727</u>	<u>1,572,193</u>
Writing Center (201040)				
Salaries - Academic	33,190	64,200	65,240	0
Salaries - Professional	0	0	1,440	0
Employee Benefits	13,038	29,351	23,776	0
Total - Writing Center (201040):	<u>46,228</u>	<u>93,551</u>	<u>90,456</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	561,417	534,893	518,133	595,751
Salaries - Supporting	63,575	65,601	66,918	65,601
Salaries - Students	2,792	940	940	940
Salaries - Professional	0	0	284	0
Employee Benefits	259,199	225,000	225,000	225,000
Travel	3,312	4,000	13,227	4,000
Operating Expenses	12,019	40,653	48,221	40,071
Total - Anthropology (202000):	<u>902,314</u>	<u>871,087</u>	<u>872,723</u>	<u>931,363</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biology (203000)				
Salaries - Academic	2,566,947	2,858,442	2,563,387	2,821,292
Salaries - Supporting	188,329	122,430	155,998	121,830
Salaries - Students	43,964	3,261	23,261	3,261
Salaries - Professional	168,203	171,092	153,187	168,834
Employee Benefits	1,077,411	1,141,302	1,244,926	1,042,600
Travel	23,990	44,028	40,602	32,552
Operating Expenses	286,483	518,630	315,334	686,371
Capital Outlay	22,177	49,771	49,772	0
Total - Biology (203000):	4,377,504	4,908,956	4,546,467	4,876,740
Lambuth Biology (203001)				
Salaries - Academic	184,592	185,870	196,914	175,625
Salaries - Students	1,459	2,700	1,375	1,400
Employee Benefits	69,401	71,300	77,800	63,300
Travel	160	1,825	2,325	0
Operating Expenses	18,129	18,675	20,000	10,000
Total - Lambuth Biology (203001):	273,741	280,370	298,414	250,325
Chemistry (204000)				
Salaries - Academic	1,560,411	1,555,326	1,563,309	1,493,670
Salaries - Supporting	114,357	136,738	109,109	136,728
Salaries - Students	10,180	6,750	6,750	6,750
Salaries - Professional	27,908	48,000	48,000	48,076
Employee Benefits	778,384	906,891	923,313	503,600
Travel	16,940	11,332	26,034	10,339
Operating Expenses	173,345	306,148	289,860	231,683
Capital Outlay	78,267	34,296	43,246	1,000
Department Revenues	-50	0	0	0
Total - Chemistry (204000):	2,759,742	3,005,481	3,009,621	2,431,846

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Chemistry (204001)				
Salaries - Academic	54,275	55,131	57,294	55,131
Salaries - Students	1,283	1,800	1,800	1,800
Employee Benefits	19,756	20,500	21,300	20,500
Travel	0	200	200	0
Operating Expenses	955	5,000	5,000	1,500
Total - Lambuth Chemistry (204001):	<u>76,269</u>	<u>82,631</u>	<u>85,594</u>	<u>78,931</u>
English (205000)				
Salaries - Academic	3,370,398	3,348,550	3,728,108	2,882,863
Salaries - Supporting	149,476	127,066	118,675	125,407
Salaries - Students	849	1,600	1,600	1,600
Salaries - Professional	42,270	82,124	80,618	83,000
Employee Benefits	1,444,239	2,005,463	1,632,236	1,250,000
Travel	80,863	39,158	112,250	24,500
Operating Expenses	94,963	741,809	409,364	350,530
Total - English (205000):	<u>5,183,058</u>	<u>6,345,770</u>	<u>6,082,851</u>	<u>4,717,900</u>
Lambuth English (205001)				
Salaries - Academic	103,203	101,201	109,921	103,270
Employee Benefits	34,510	35,200	35,700	34,600
Travel	799	1,300	1,300	800
Operating Expenses	1,233	500	1,250	800
Total - Lambuth English (205001):	<u>139,745</u>	<u>138,201</u>	<u>148,171</u>	<u>139,470</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
World Languages and Literatures (206000)				
Salaries - Academic	2,044,128	2,121,614	2,145,184	1,760,891
Salaries - Supporting	68,243	64,420	64,420	64,420
Salaries - Students	9,077	11,600	11,600	4,350
Employee Benefits	835,278	898,738	912,180	720,000
Travel	32,781	36,000	38,350	10,500
Operating Expenses	23,828	111,677	121,564	158,992
Total - World Languages and Literatures (206000):	3,013,335	3,244,049	3,293,298	2,719,153
Lambuth Foreign Languages (206001)				
Salaries - Academic	57,987	52,465	52,465	52,465
Employee Benefits	21,107	19,600	19,600	19,500
Travel	320	800	800	400
Operating Expenses	850	300	800	700
Total - Lambuth Foreign Languages (206001):	80,264	73,165	73,665	73,065
Earth Sciences (207000)				
Salaries - Academic	1,390,552	1,354,509	1,352,359	1,304,738
Salaries - Supporting	39,510	39,923	30,990	39,923
Salaries - Students	15,065	11,826	15,278	5,826
Salaries - Professional	3,499	550	1,300	0
Employee Benefits	607,770	602,421	599,924	466,600
Travel	12,410	23,084	27,084	11,084
Operating Expenses	59,392	125,090	132,552	97,785
Capital Outlay	9,990	0	0	0
Total - Earth Sciences (207000):	2,138,188	2,157,403	2,159,487	1,925,956

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
History (208000)				
Salaries - Academic	2,136,367	2,105,733	2,250,245	1,922,840
Salaries - Supporting	82,200	82,982	84,498	82,982
Salaries - Students	6,627	10,228	10,228	10,228
Salaries - Professional	0	4,000	200	4,000
Employee Benefits	857,535	1,077,509	901,529	700,600
Travel	68,240	51,850	49,350	52,000
Operating Expenses	50,605	123,428	61,428	73,724
Total - History (208000):	3,201,574	3,455,730	3,357,478	2,846,374
Lambuth History (208001)				
Salaries - Academic	16,800	5,047	8,652	5,000
Employee Benefits	764	300	600	0
Operating Expenses	91	200	200	100
Total - Lambuth History (208001):	17,655	5,547	9,452	5,100
Mathematics (209000)				
Salaries - Academic	3,206,519	3,477,598	3,452,242	3,371,500
Salaries - Supporting	85,696	78,220	78,220	78,220
Salaries - Students	743	16,777	16,777	16,777
Salaries - Professional	30,799	31,496	31,496	31,496
Employee Benefits	1,281,507	1,561,641	1,473,647	1,229,600
Travel	23,468	18,000	31,450	18,000
Operating Expenses	77,423	580,644	560,126	158,766
Total - Mathematics (209000):	4,706,155	5,764,376	5,643,958	4,904,359

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Mathematics (209001)				
Salaries - Academic	102,920	106,224	106,705	104,782
Employee Benefits	41,905	42,500	45,900	38,900
Travel	0	300	0	0
Operating Expenses	1,252	500	1,550	1,000
Total - Lambuth Mathematics (209001):	<u>146,077</u>	<u>149,524</u>	<u>154,155</u>	<u>144,682</u>
Computer Science (210000)				
Salaries - Academic	1,584,027	1,962,610	1,855,489	2,082,270
Salaries - Supporting	28,150	27,309	24,095	28,275
Salaries - Students	25,229	5,000	9,465	0
Salaries - Professional	57,767	77,463	82,518	55,000
Employee Benefits	728,801	944,332	850,437	675,600
Travel	4,154	6,200	4,600	6,200
Operating Expenses	30,728	36,302	40,202	20,902
Capital Outlay	38,295	0	0	0
Total - Computer Science (210000):	<u>2,497,151</u>	<u>3,059,216</u>	<u>2,866,806</u>	<u>2,868,247</u>
Philosophy (211000)				
Salaries - Academic	1,142,589	1,365,862	1,373,992	1,168,283
Salaries - Supporting	38,297	38,673	38,673	38,673
Salaries - Students	0	652	43	652
Salaries - Professional	0	2,000	2,000	5,000
Employee Benefits	501,786	581,891	614,476	412,900
Travel	44,674	60,800	66,800	20,800
Operating Expenses	35,547	235,318	135,863	72,047
Total - Philosophy (211000):	<u>1,762,893</u>	<u>2,285,196</u>	<u>2,231,847</u>	<u>1,718,355</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Philosophy (211002)				
Salaries - Academic	51,687	52,465	52,465	52,465
Employee Benefits	18,814	19,600	19,600	19,500
Travel	160	500	500	300
Operating Expenses	769	300	800	600
Total - Lambuth Philosophy (211002):	<u>71,430</u>	<u>72,865</u>	<u>73,365</u>	<u>72,865</u>
Physics and Materials Science (212000)				
Salaries - Academic	927,583	927,516	923,641	885,985
Salaries - Supporting	96,657	98,572	94,065	100,312
Salaries - Students	2,466	5,105	5,105	5,105
Salaries - Professional	0	0	541	0
Employee Benefits	445,481	540,083	436,823	390,800
Travel	6,655	5,000	23,389	5,000
Operating Expenses	46,199	116,666	97,011	56,140
Capital Outlay	25,760	26,000	74,444	0
Total - Physics and Materials Science (212000):	<u>1,550,801</u>	<u>1,718,942</u>	<u>1,655,019</u>	<u>1,443,342</u>
Lambuth Physics (212001)				
Operating Expenses	21	200	200	0
Total - Lambuth Physics (212001):	<u>21</u>	<u>200</u>	<u>200</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	718,820	923,847	789,147	942,424
Salaries - Supporting	37,500	41,639	41,639	38,639
Salaries - Students	0	822	1,622	822
Salaries - Professional	4,000	0	4,000	0
Employee Benefits	269,884	434,518	338,849	342,000
Travel	40,536	24,650	43,350	4,500
Operating Expenses	43,309	157,650	112,387	177,728
Total - Political Science (213000):	<u>1,114,049</u>	<u>1,583,126</u>	<u>1,330,994</u>	<u>1,506,113</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Political Science (213001)				
Salaries - Academic	53,809	55,012	55,132	54,651
Employee Benefits	19,587	20,500	20,500	20,300
Travel	479	600	1,600	600
Operating Expenses	562	300	800	500
Total - Lambuth Political Science (213001):	<u>74,437</u>	<u>76,412</u>	<u>78,032</u>	<u>76,051</u>
Psychology (214000)				
Salaries - Academic	1,942,101	1,942,410	2,008,458	1,664,690
Salaries - Supporting	118,549	68,376	118,400	64,451
Salaries - Students	1,688	7,324	7,324	7,324
Salaries - Professional	27,507	57,129	30,129	57,129
Employee Benefits	766,234	910,061	1,197,318	681,500
Travel	10,540	5,895	13,895	5,895
Operating Expenses	78,665	577,284	146,853	239,814
Total - Psychology (214000):	<u>2,945,284</u>	<u>3,568,479</u>	<u>3,522,377</u>	<u>2,720,803</u>
Lambuth Psychology (214001)				
Salaries - Academic	111,000	110,623	113,554	109,179
Employee Benefits	40,404	41,100	42,200	40,500
Travel	460	500	2,600	800
Operating Expenses	5,899	5,500	3,400	2,500
Total - Lambuth Psychology (214001):	<u>157,763</u>	<u>157,723</u>	<u>161,754</u>	<u>152,979</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sociology (215000)				
Salaries - Academic	994,437	879,767	862,957	899,035
Salaries - Supporting	68,843	70,055	70,055	70,055
Salaries - Students	744	1,855	1,855	1,855
Salaries - Professional	0	1,925	1,925	0
Employee Benefits	395,313	363,266	363,266	357,000
Travel	26,729	76,500	76,500	6,500
Operating Expenses	39,379	783,130	270,582	299,609
Capital Outlay	0	915	915	915
Total - Sociology (215000):	1,525,445	2,177,413	1,648,055	1,634,969
CERI (216000)				
Operating Expenses	0	-216,420	-108,210	0
Total - CERI (216000):	0	-216,420	-108,210	0
Interdisciplinary Studies (217100)				
Salaries - Academic	175,702	181,744	188,683	124,142
Salaries - Supporting	19,825	15,468	15,468	0
Salaries - Students	1,027	2,000	2,000	600
Salaries - Professional	54,459	52,230	53,230	52,230
Employee Benefits	95,206	108,258	108,258	107,400
Operating Expenses	7,745	46,309	45,609	37,881
Total - Interdisciplinary Studies (217100):	353,964	406,009	413,248	322,253

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
African American Studies (217101)				
Salaries - Academic	16,506	24,393	26,759	11,256
Employee Benefits	3,564	11,540	9,900	9,900
Travel	0	0	1,500	0
Operating Expenses	4,224	137,467	85,154	10,418
Total - African American Studies (217101):	24,294	173,400	123,313	31,574
Center for Research on Women (217120)				
Operating Expenses	0	49	49	0
Total - Center for Research on Women (217120):	0	49	49	0
Womens Studies (217125)				
Salaries - Academic	13,465	7,202	12,325	0
Salaries - Supporting	6,500	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	4,706	6,046	6,201	6,000
Operating Expenses	0	36,686	42,871	23,900
Total - Womens Studies (217125):	27,171	49,934	61,397	29,900
Judaic Studies (217130)				
Salaries - Academic	127,998	202,700	199,279	199,278
Salaries - Supporting	5,805	10,000	10,000	0
Employee Benefits	47,116	51,000	51,200	33,000
Travel	2,106	0	321	0
Operating Expenses	2,512	2,853	5,953	4,399
Total - Judaic Studies (217130):	185,537	266,553	266,753	236,677

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bioinformatics (217150)				
Salaries - Academic	63,433	122,168	123,368	112,657
Employee Benefits	22,871	45,000	45,000	45,000
Travel	0	0	1,500	0
Operating Expenses	12,650	1,316	1,316	1,316
Total - Bioinformatics (217150):	<u>98,954</u>	<u>168,484</u>	<u>171,184</u>	<u>158,973</u>
Bioinformatics R Homayouni (217151)				
Salaries - Academic	8,560	0	0	0
Employee Benefits	5,232	0	0	0
Total - Bioinformatics R Homayouni (217151):	<u>13,792</u>	<u>0</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	238	2,000	2,000	2,000
Total - Master of Public Health (217160):	<u>238</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
International Studies (217170)				
Salaries - Academic	9,035	6,786	7,786	0
Salaries - Students	759	0	0	0
Employee Benefits	2,678	5,000	5,000	15,000
Travel	1,138	0	0	0
Operating Expenses	3,674	13,071	20,349	8,330
Total - International Studies (217170):	<u>17,284</u>	<u>24,857</u>	<u>33,135</u>	<u>23,330</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Air Force ROTC (217200)				
Salaries - Supporting	26,348	27,034	24,524	26,247
Employee Benefits	15,840	15,900	17,200	15,900
Travel	0	550	850	550
Operating Expenses	13,333	10,183	9,883	8,577
Total - Air Force ROTC (217200):	<u>55,521</u>	<u>53,667</u>	<u>52,457</u>	<u>51,274</u>
Army ROTC (217300)				
Salaries - Supporting	29,192	29,153	29,153	29,153
Employee Benefits	17,549	19,100	19,100	19,100
Travel	0	200	200	200
Operating Expenses	8,818	14,241	19,241	6,393
Total - Army ROTC (217300):	<u>55,559</u>	<u>62,694</u>	<u>67,694</u>	<u>54,846</u>
Navy ROTC (217400)				
Salaries - Supporting	26,583	27,275	27,275	27,275
Employee Benefits	18,791	23,600	23,600	23,600
Travel	0	800	3,860	800
Operating Expenses	6,556	10,844	7,784	7,854
Total - Navy ROTC (217400):	<u>51,930</u>	<u>62,519</u>	<u>62,519</u>	<u>59,529</u>
School of Urban Affairs (217500)				
Salaries - Academic	53,791	98,375	98,375	92,540
Salaries - Supporting	92,202	97,406	114,690	126,378
Salaries - Students	0	1,077	1,016	1,077
Salaries - Professional	88,021	57,783	70,351	107,783
Employee Benefits	188,629	251,275	253,076	101,000
Travel	1,957	2,000	2,000	2,000
Operating Expenses	13,549	30,609	30,609	11,458
Total - School of Urban Affairs (217500):	<u>438,149</u>	<u>538,525</u>	<u>570,117</u>	<u>442,236</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Master of Health Administration (217600)				
Salaries - Academic	134,333	0	5,408	0
Employee Benefits	153	5,000	5,000	5,000
Travel	0	2,000	2,000	2,000
Operating Expenses	-2,737	10,147	4,739	10,147
Total - Master of Health Administration (217600):	131,749	17,147	17,147	17,147
Public Administration (217700)				
Salaries - Academic	641,606	542,279	444,243	635,184
Employee Benefits	279,872	283,070	283,070	242,000
Travel	11,448	18,900	24,400	3,000
Operating Expenses	16,120	97,500	95,637	29,681
Total - Public Administration (217700):	949,046	941,749	847,350	909,865
Lambuth Public Administration (217710)				
Salaries - Academic	2,100	0	2,163	2,000
Employee Benefits	153	0	200	0
Total - Lambuth Public Administration (217710):	2,253	0	2,363	2,000
Criminal Justice (217800)				
Salaries - Academic	911,122	1,022,092	1,067,067	957,674
Salaries - Supporting	34,798	30,888	30,888	30,888
Salaries - Students	3,012	0	8,000	0
Employee Benefits	401,190	531,048	505,748	385,000
Travel	13,324	44,030	44,030	4,030
Operating Expenses	69,564	296,999	173,564	193,303
Total - Criminal Justice (217800):	1,433,010	1,925,057	1,829,297	1,570,895

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Criminal Justice (217801)				
Salaries - Academic	57,003	114,467	117,472	116,420
Salaries - Students	0	0	112	0
Employee Benefits	29,226	41,200	41,500	40,600
Travel	240	1,500	1,700	700
Operating Expenses	1,074	500	1,600	1,000
Total - Lambuth Criminal Justice (217801):	87,543	157,667	162,384	158,720
City and Regional Planning (217900)				
Salaries - Academic	416,941	452,047	367,752	434,386
Salaries - Supporting	0	45,000	45,000	0
Salaries - Students	0	421	421	421
Salaries - Professional	2,973	0	1,437	0
Employee Benefits	212,026	206,890	208,490	160,100
Travel	5,311	5,274	11,274	5,274
Operating Expenses	13,587	34,819	19,689	15,386
Total - City and Regional Planning (217900):	650,838	744,451	654,063	615,567
Social Work (218000)				
Salaries - Academic	955,244	1,089,467	1,051,842	1,006,410
Salaries - Supporting	7,207	29,780	38	0
Salaries - Students	0	2,708	0	2,708
Salaries - Professional	1,554	32,000	3,000	0
Employee Benefits	336,189	360,000	360,000	360,000
Travel	17,076	12,025	24,925	4,025
Operating Expenses	45,755	34,492	34,286	21,329
Total - Social Work (218000):	1,363,025	1,560,472	1,474,091	1,394,472

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Social Work (218002)				
Salaries - Academic	52,950	105,447	112,086	104,277
Employee Benefits	21,083	39,000	37,500	37,200
Operating Expenses	433	500	500	300
Total - Lambuth Social Work (218002):	<u>74,466</u>	<u>144,947</u>	<u>150,086</u>	<u>141,777</u>
College of Business Economics (220000)				
Salaries - Academic	56,000	46,471	317,345	144,715
Salaries - Supporting	18,820	53,993	54,945	18,521
Salaries - Professional	0	15,684	46,084	184
Employee Benefits	16,171	582,467	259,951	0
Travel	0	0	4,500	0
Operating Expenses	72,773	1,251,401	973,217	8,334
Total - College of Business Economics (220000):	<u>163,764</u>	<u>1,950,016</u>	<u>1,656,042</u>	<u>171,754</u>
International Business (220104)				
Operating Expenses	0	100	100	0
Total - International Business (220104):	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>
School of Accountancy (221000)				
Salaries - Academic	2,233,891	2,663,302	2,767,879	2,451,562
Salaries - Supporting	22,122	29,250	29,293	29,250
Salaries - Students	6,558	6,800	6,800	0
Employee Benefits	802,598	1,038,909	1,004,409	1,038,800
Travel	29,028	31,000	41,000	0
Operating Expenses	32,163	501,646	220,664	366,677
Total - School of Accountancy (221000):	<u>3,126,360</u>	<u>4,270,907</u>	<u>4,070,045</u>	<u>3,886,289</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Accountancy (221003)				
Salaries - Academic	2,100	4,200	4,200	3,000
Employee Benefits	153	200	200	0
Travel	0	1,000	1,000	0
Operating Expenses	63	500	500	0
Total - Lambuth Accountancy (221003):	2,316	5,900	5,900	3,000
Economics (222000)				
Salaries - Academic	1,300,264	1,392,035	1,428,374	1,361,760
Salaries - Supporting	31,371	31,418	31,418	31,418
Employee Benefits	490,163	581,036	581,036	546,000
Travel	25,534	20,000	20,000	0
Operating Expenses	18,997	60,557	28,417	105,695
Total - Economics (222000):	1,866,329	2,085,046	2,089,245	2,044,873
Lambuth Economics (222001)				
Salaries - Academic	4,200	4,200	4,326	4,000
Employee Benefits	307	400	400	0
Total - Lambuth Economics (222001):	4,507	4,600	4,726	4,000
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,699,945	1,873,940	1,798,834	1,793,332
Salaries - Supporting	11,598	15,331	16,309	16,250
Employee Benefits	608,459	644,884	628,484	644,000
Travel	22,137	20,000	29,000	0
Operating Expenses	25,621	184,248	130,613	184,793
Total - Finance Insurance Real Estate (223000):	2,367,760	2,738,403	2,603,240	2,638,375

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Management (224000)				
Salaries - Academic	2,103,948	2,112,173	2,011,440	2,019,608
Salaries - Supporting	32,026	44,936	40,840	42,445
Salaries - Students	2,002	2,002	2,002	0
Employee Benefits	786,326	874,308	801,008	811,400
Travel	25,480	35,000	50,000	0
Operating Expenses	45,073	518,964	181,018	340,664
Total - Management (224000):	<u>2,994,855</u>	<u>3,587,383</u>	<u>3,086,308</u>	<u>3,214,117</u>
Lambuth Management (224002)				
Salaries - Academic	151,243	156,336	156,336	154,236
Employee Benefits	55,053	57,400	57,400	57,200
Travel	1,217	1,950	1,950	1,200
Operating Expenses	1,326	1,000	1,000	1,200
Total - Lambuth Management (224002):	<u>208,839</u>	<u>216,686</u>	<u>216,686</u>	<u>213,836</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,453,549	2,356,516	2,431,610	2,169,873
Salaries - Supporting	30,505	30,366	30,366	30,366
Salaries - Students	6,445	6,500	6,500	0
Employee Benefits	906,262	932,125	932,125	845,800
Travel	18,071	20,000	31,500	0
Operating Expenses	46,334	215,428	47,208	232,941
Total - Marketing Supply Management (225000):	<u>3,461,166</u>	<u>3,560,935</u>	<u>3,479,309</u>	<u>3,278,980</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	8,000	8,000	8,000	4,000
Employee Benefits	584	600	600	0
Travel	0	1,000	1,000	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>8,584</u>	<u>9,600</u>	<u>9,600</u>	<u>4,000</u>
Business Information and Technology (226000)				
Salaries - Academic	1,805,720	1,963,347	1,965,589	1,863,927
Salaries - Supporting	24,187	30,128	30,263	30,128
Salaries - Students	4,872	6,500	6,500	0
Employee Benefits	663,961	744,841	756,600	765,200
Travel	16,908	20,000	26,500	0
Operating Expenses	170,174	338,669	242,125	227,194
Total - Business Information and Technology (226000):	<u>2,685,822</u>	<u>3,103,485</u>	<u>3,027,577</u>	<u>2,886,449</u>
Lambuth Business Info Technology (226002)				
Salaries - Academic	2,100	4,200	4,326	3,000
Employee Benefits	153	300	300	0
Operating Expenses	24	0	0	0
Total - Lambuth Business Info Technology (226002):	<u>2,277</u>	<u>4,500</u>	<u>4,626</u>	<u>3,000</u>
FCBE Academic Administration (227000)				
Salaries - Academic	36,625	32,578	39,450	45,450
Salaries - Supporting	82,811	97,294	84,548	97,294
Salaries - Students	0	9,400	9,400	0
Employee Benefits	79,965	71,572	93,833	58,700
Travel	18,702	11,949	13,449	11,949
Operating Expenses	29,036	147,333	140,291	69,368
Total - FCBE Academic Administration (227000):	<u>247,139</u>	<u>370,126</u>	<u>380,971</u>	<u>282,761</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FCBE Academic Program (227500)				
Salaries - Academic	57,375	77,498	77,625	0
Employee Benefits	39,222	63,375	72,482	0
Operating Expenses	10,590	21,012	24,130	0
Total - FCBE Academic Program (227500):	107,187	161,885	174,237	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	0	219,000	208,667	219,000
Salaries - Academic	556,721	324,320	366,131	337,020
Salaries - Supporting	27,191	25,002	22,864	21,002
Salaries - Professional	89,133	92,964	92,964	91,464
Employee Benefits	257,368	240,018	260,490	191,400
Travel	9,681	8,125	21,875	0
Operating Expenses	16,141	52,365	27,023	70,272
Total - School Hospitality and Resort Mgmt (227600):	956,235	961,794	1,000,014	930,158
Sports and Leisure Commerce (227650)				
Salaries - Academic	526,157	547,768	568,222	538,039
Salaries - Supporting	2,000	0	4,000	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	192,626	200,000	209,322	200,000
Travel	12,199	20,000	28,300	0
Operating Expenses	19,019	233,811	154,825	226,700
Total - Sports and Leisure Commerce (227650):	754,001	1,001,579	964,669	964,739

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FCBE Masters Programs (227800)				
Salaries - Academic	3,700	0	0	0
Salaries - Professional	64,110	65,261	65,261	65,261
Employee Benefits	31,074	24,212	24,212	0
Travel	10,355	10,000	13,500	0
Operating Expenses	197,421	184,122	155,422	207,639
Total - FCBE Masters Programs (227800):	306,660	283,595	258,395	272,900
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	46,875	45,699	56,800	148,800
Salaries - Supporting	41,428	43,520	43,520	43,520
Salaries - Students	0	142	0	0
Salaries - Professional	117,365	158,199	158,232	158,232
Employee Benefits	133,681	99,040	172,210	102,700
Travel	164,068	136,507	171,900	173,800
Operating Expenses	127,269	266,328	359,794	111,410
Total - FCBE Executive and Intl Master Prog (227850):	630,686	749,435	962,456	738,462
College of Education (230000)				
Salaries - Administrative	0	0	447	447
Salaries - Academic	166,835	447,906	821,802	561,994
Salaries - Supporting	617	423	423	423
Salaries - Professional	4,400	8,470	12,928	9,470
Employee Benefits	33,878	951,628	87,339	47,000
Travel	10,555	25,000	25,000	5,000
Operating Expenses	158,993	2,743,413	1,007,817	272,000
Total - College of Education (230000):	375,278	4,176,840	1,955,756	896,334

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Teacher Education (230100)				
Salaries - Academic	13,500	1,200	0	101,200
Salaries - Supporting	31,027	31,835	31,835	31,835
Salaries - Students	0	592	592	592
Salaries - Professional	219,540	246,572	292,646	245,572
Employee Benefits	124,484	120,000	134,414	120,000
Travel	5,929	7,238	7,238	7,238
Operating Expenses	13,511	101,637	79,803	23,101
Total - Teacher Education (230100):	<u>407,991</u>	<u>509,074</u>	<u>546,528</u>	<u>529,538</u>
Leadership (231000)				
Salaries - Academic	705,569	1,005,296	881,038	829,312
Salaries - Supporting	66,268	66,599	72,099	66,599
Salaries - Students	0	387	2,147	387
Employee Benefits	295,589	338,000	375,473	338,000
Travel	12,217	20,627	61,627	4,627
Operating Expenses	54,232	241,320	453,426	59,298
Total - Leadership (231000):	<u>1,133,875</u>	<u>1,672,229</u>	<u>1,845,810</u>	<u>1,298,223</u>
Lambuth Leadership (231001)				
Salaries - Academic	83,574	85,309	85,309	85,309
Employee Benefits	30,421	31,800	31,800	31,600
Travel	3,236	4,250	4,250	3,000
Operating Expenses	3,186	1,500	1,500	1,500
Total - Lambuth Leadership (231001):	<u>120,417</u>	<u>122,859</u>	<u>122,859</u>	<u>121,409</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Counsel Education Psych Research (232000)				
Salaries - Academic	2,478,561	2,256,143	2,322,112	2,196,524
Salaries - Supporting	70,651	67,439	63,334	67,439
Salaries - Students	8,569	615	615	615
Salaries - Professional	11,249	2,752	9,218	0
Employee Benefits	1,130,707	907,448	1,100,667	838,000
Travel	39,309	7,194	42,194	7,194
Operating Expenses	44,848	234,833	201,065	136,837
Total - Counsel Education Psych Research (232000):	3,783,894	3,476,424	3,739,205	3,246,609
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	14,487	10,500	10,501	8,000
Employee Benefits	2,231	900	900	0
Total - Lambuth Counsel Edu Psych Res (232001):	16,718	11,400	11,401	8,000
CEPR Stephen Zanskas (232111)				
Salaries - Academic	14,769	0	15,212	0
Employee Benefits	5,376	5,700	5,700	0
Operating Expenses	0	3	3	0
Total - CEPR Stephen Zanskas (232111):	20,145	5,703	20,915	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,366,500	2,920,076	2,223,538	2,708,968
Salaries - Supporting	51,592	32,423	40,373	32,423
Salaries - Students	15,860	2,139	2,139	2,139
Salaries - Professional	128,133	85,449	234,427	85,449
Employee Benefits	960,317	900,000	992,792	795,600
Travel	84,813	60,075	158,575	18,175
Operating Expenses	176,640	601,505	535,596	299,268
Total - Instruction Curriculum Leadership (234000):	3,783,855	4,601,667	4,187,440	3,942,022

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	185,817	253,825	258,125	246,254
Employee Benefits	63,563	80,300	68,100	91,400
Travel	2,717	5,000	5,000	4,000
Operating Expenses	4,157	4,200	4,200	3,500
Total - Lambuth Instruction Curr Leader (234001):	256,254	343,325	335,425	345,154
Health Studies (235000)				
Salaries - Academic	2,314,023	2,423,268	2,547,302	2,368,731
Salaries - Supporting	1,221	31,517	10,810	25,578
Salaries - Students	16,574	0	21,500	0
Salaries - Professional	15,379	5,593	10,693	5,593
Employee Benefits	903,790	1,024,444	798,999	730,000
Travel	28,338	25,770	52,770	25,770
Operating Expenses	195,678	757,231	537,424	519,987
Capital Outlay	166,423	0	10,000	0
Department Revenues	-175	0	0	0
Total - Health Studies (235000):	3,641,251	4,267,823	3,989,498	3,675,659
Lambuth Health Studies (235001)				
Salaries - Academic	9,075	12,600	14,763	5,000
Employee Benefits	662	1,000	1,000	0
Total - Lambuth Health Studies (235001):	9,737	13,600	15,763	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SBS K Ward (235100)				
Operating Expenses	0	4	4	0
Total - SBS K Ward (235100):	0	4	4	0
HSS Linda Clemens (235116)				
Salaries - Academic	34,310	0	0	0
Salaries - Professional	34,184	0	0	0
Operating Expenses	667	0	0	0
Department Revenues	155	0	0	0
Total - HSS Linda Clemens (235116):	69,316	0	0	0
HSS - M Ruth Williams (235123)				
Salaries - Academic	18,126	28,000	25,780	20,600
Salaries - Supporting	0	616	2,116	616
Salaries - Professional	0	0	720	0
Employee Benefits	6,598	10,800	10,800	10,800
Travel	7,427	5,000	10,000	5,000
Operating Expenses	17,172	36,984	33,084	36,984
Capital Outlay	0	1,000	1,000	1,000
Total - HSS - M Ruth Williams (235123):	49,323	82,400	83,500	75,000
Assoc Dean Education (237000)				
Salaries - Academic	6,400	0	0	0
Salaries - Professional	4,240	0	10,490	0
Employee Benefits	0	0	150	0
Operating Expenses	0	200	0	0
Total - Assoc Dean Education (237000):	10,640	200	10,640	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
College of Engineering (240000)				
Salaries - Administrative	0	0	16,000	0
Salaries - Academic	135,109	216,967	72,310	65,162
Salaries - Supporting	292,620	303,768	325,832	296,185
Salaries - Students	3,415	10,000	30,000	0
Employee Benefits	222,808	249,700	255,700	238,000
Travel	42,323	10,000	29,000	0
Operating Expenses	151,066	402,165	256,961	564,500
Capital Outlay	48,332	226,439	113,031	208,000
Department Revenues	0	0	-1,896	0
Total - College of Engineering (240000):	<u>895,673</u>	<u>1,419,039</u>	<u>1,096,938</u>	<u>1,371,847</u>
Assoc Dean Engineering (240100)				
Salaries - Professional	100	0	0	0
Total - Assoc Dean Engineering (240100):	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAESER (240200)				
Operating Expenses	384	6,500	6,500	2,000
Total - CAESER (240200):	<u>384</u>	<u>6,500</u>	<u>6,500</u>	<u>2,000</u>
Biomedical Engineering (241000)				
Salaries - Academic	864,717	871,108	838,024	1,048,565
Salaries - Supporting	41,380	44,650	43,948	36,050
Salaries - Professional	3,900	0	0	0
Employee Benefits	329,167	348,700	344,900	359,900
Travel	0	12,500	5,020	0
Operating Expenses	61,502	93,925	131,234	20,000
Capital Outlay	15,366	0	0	0
Total - Biomedical Engineering (241000):	<u>1,316,032</u>	<u>1,370,883</u>	<u>1,363,126</u>	<u>1,464,515</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil Engineering (242000)				
Salaries - Academic	1,117,820	1,205,667	1,198,434	1,204,644
Salaries - Supporting	37,950	41,050	46,935	36,050
Salaries - Students	9,009	3,500	11,500	0
Salaries - Professional	1,084	0	0	0
Employee Benefits	413,086	601,408	438,060	454,900
Travel	18,353	6,655	48,625	0
Operating Expenses	79,205	199,537	181,552	19,995
Capital Outlay	0	0	24,577	0
Total - Civil Engineering (242000):	1,676,507	2,057,817	1,949,683	1,715,589
Electrical Computer Engineering (243000)				
Salaries - Administrative	0	-9,000	0	0
Salaries - Academic	1,104,909	1,100,258	1,219,645	926,031
Salaries - Supporting	30,282	35,075	25,322	35,000
Salaries - Professional	1,210	0	0	0
Employee Benefits	516,549	641,913	555,663	418,500
Travel	24,546	10,019	8,219	0
Operating Expenses	51,991	127,238	110,929	20,000
Capital Outlay	12,780	0	0	0
Total - Electrical Computer Engineering (243000):	1,742,267	1,905,503	1,919,778	1,399,531
Engineering Technology (244000)				
Salaries - Academic	633,514	695,081	712,546	680,081
Salaries - Supporting	32,852	36,050	36,050	36,050
Salaries - Students	6,315	1,600	3,640	0
Employee Benefits	245,935	322,000	312,762	302,000
Travel	2,977	5,000	6,657	0
Operating Expenses	27,161	13,661	46,346	22,036
Total - Engineering Technology (244000):	948,754	1,073,392	1,118,001	1,040,167

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mechanical Engineering (245000)				
Salaries - Academic	1,151,878	1,173,812	1,189,601	1,283,912
Salaries - Supporting	34,920	35,195	32,033	35,000
Salaries - Students	624	0	500	0
Employee Benefits	493,111	767,119	470,100	470,000
Travel	14,817	0	14,409	0
Operating Expenses	58,177	152,432	120,039	20,000
Capital Outlay	7,110	0	35,606	0
Total - Mechanical Engineering (245000):	1,760,637	2,128,558	1,862,288	1,808,912
College of Communication Fine Arts (250000)				
Salaries - Academic	16,000	-86,562	16,000	1,052,083
Salaries - Professional	0	3,972	0	3,972
Employee Benefits	5,824	135,561	6,000	0
Operating Expenses	0	62,871	98,326	0
Total - College of Communication Fine Arts (250000):	21,824	115,842	120,326	1,056,055
Art Museum (250100)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	5,089	0	0	0
Total - Art Museum (250100):	8,089	0	0	0
Art (251000)				
Salaries - Academic	1,626,674	1,853,478	1,654,314	1,547,393
Salaries - Supporting	99,015	107,842	109,810	107,842
Salaries - Students	6,370	7,515	5,115	7,515
Salaries - Professional	63,756	63,708	64,308	63,408
Employee Benefits	666,201	704,300	704,300	704,000
Travel	12,353	28,660	47,660	9,660
Operating Expenses	164,406	256,465	239,089	235,319
Capital Outlay	20,890	0	0	0
Total - Art (251000):	2,659,665	3,021,968	2,824,596	2,675,137

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Communication (252000)				
Salaries - Academic	1,684,219	1,751,242	1,678,501	1,326,998
Salaries - Supporting	62,356	71,550	72,018	71,550
Salaries - Students	4,017	2,373	2,373	2,373
Salaries - Professional	100,088	103,684	104,284	103,584
Employee Benefits	752,484	591,000	730,009	591,000
Travel	49,270	13,500	71,500	11,500
Operating Expenses	122,212	371,757	219,172	333,899
Total - Communication (252000):	2,774,646	2,905,106	2,877,857	2,440,904
Lambuth Communication (252001)				
Salaries - Academic	102,515	102,221	102,462	101,500
Employee Benefits	37,315	38,000	38,000	37,700
Travel	1,264	2,400	2,400	1,000
Operating Expenses	1,265	2,000	2,000	1,000
Total - Lambuth Communication (252001):	142,359	144,621	144,862	141,200
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0
Film and Video Production (252300)				
Operating Expenses	11,485	8,444	8,944	8,000
Total - Film and Video Production (252300):	11,485	8,444	8,944	8,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Journalism and Strategic Media (253000)				
Salaries - Academic	995,906	1,089,073	1,086,648	964,972
Salaries - Supporting	33,135	33,229	33,229	33,229
Salaries - Students	1,144	0	1,540	0
Salaries - Professional	0	0	5,442	0
Employee Benefits	376,027	438,000	439,900	438,000
Travel	40,636	25,225	42,225	4,225
Operating Expenses	35,813	125,445	106,192	125,270
Total - Journalism and Strategic Media (253000):	1,482,661	1,710,972	1,715,176	1,565,696
Lambuth Journalism (253001)				
Salaries - Academic	50,730	51,480	51,480	51,479
Employee Benefits	13,850	19,200	19,200	19,100
Travel	779	1,600	1,600	700
Operating Expenses	633	1,000	1,000	400
Total - Lambuth Journalism (253001):	65,992	73,280	73,280	71,679
School of Music (254000)				
Salaries - Academic	3,197,095	3,227,800	3,104,600	2,823,076
Salaries - Supporting	127,762	135,961	135,961	125,961
Salaries - Students	36,890	24,502	24,502	5,002
Salaries - Professional	283,068	314,924	311,489	296,524
Employee Benefits	1,661,909	1,820,459	1,823,259	1,256,000
Travel	98,615	106,574	74,574	32,074
Operating Expenses	211,162	183,892	198,892	229,617
Department Revenues	-80,000	-90,000	-90,000	-10,600
Total - School of Music (254000):	5,536,501	5,724,112	5,583,277	4,757,654

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Music (254002)				
Salaries - Academic	61,879	56,574	60,918	56,346
Salaries - Students	6,020	3,500	5,900	0
Employee Benefits	21,441	20,300	21,500	19,800
Travel	2,587	3,000	3,000	1,500
Operating Expenses	12,529	16,100	20,100	3,500
Department Revenues	-5,000	-5,000	-5,000	0
Total - Lambuth Music (254002):	<u>99,456</u>	<u>94,474</u>	<u>106,418</u>	<u>81,146</u>
Band (254100)				
Salaries - Students	4,800	0	5,000	0
Salaries - Professional	795	0	851	0
Employee Benefits	3	100	100	0
Travel	14,852	2,000	2,225	0
Operating Expenses	188,366	218,653	212,577	185,681
Total - Band (254100):	<u>208,816</u>	<u>220,753</u>	<u>220,753</u>	<u>185,681</u>
University Opera (254300)				
Salaries - Academic	13,534	0	0	0
Salaries - Supporting	4,564	0	500	0
Employee Benefits	1,141	1,600	1,600	1,600
Travel	604	0	1,950	0
Operating Expenses	49,322	65,228	56,548	0
Total - University Opera (254300):	<u>69,165</u>	<u>66,828</u>	<u>60,598</u>	<u>1,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Jazz Programs (254400)				
Salaries - Supporting	900	0	400	0
Salaries - Professional	500	0	0	0
Employee Benefits	127	0	100	0
Travel	242	0	0	0
Operating Expenses	269	1,716	1,316	0
Total - Jazz Programs (254400):	2,038	1,716	1,816	0
Choral Activities (254500)				
Salaries - Professional	1,233	0	0	0
Employee Benefits	150	200	200	200
Travel	0	0	600	0
Operating Expenses	24,322	14,036	17,636	0
Total - Choral Activities (254500):	25,705	14,236	18,436	200
Commercial Music (254600)				
Salaries - Supporting	687	0	0	0
Salaries - Students	27,621	15,000	18,975	0
Employee Benefits	0	100	300	0
Travel	325	500	2,040	0
Operating Expenses	16,750	7,184	5,644	0
Total - Commercial Music (254600):	45,383	22,784	26,959	0
Theatre Dance (255000)				
Salaries - Academic	961,738	1,193,589	1,034,424	885,299
Salaries - Supporting	149,129	148,728	158,232	148,728
Salaries - Students	2,480	1,620	3,000	1,620
Salaries - Professional	35,770	32,217	33,517	32,217
Employee Benefits	413,363	434,900	453,306	431,000
Travel	60,950	40,984	66,093	12,234
Operating Expenses	174,906	193,467	180,138	169,699
Capital Outlay	9,314	0	0	0
Department Revenues	-90,000	-100,000	-100,000	-59,000
Total - Theatre Dance (255000):	1,717,650	1,945,505	1,828,710	1,621,797

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Theatre Dance (255001)				
Salaries - Academic	2,100	2,524	2,524	0
Employee Benefits	153	200	200	0
Operating Expenses	0	2,600	2,600	0
Department Revenues	0	-2,600	-2,600	0
Total - Lambuth Theatre Dance (255001):	2,253	2,724	2,724	0
Dance (255200)				
Salaries - Academic	950	0	200	0
Salaries - Supporting	1,050	0	2,000	0
Salaries - Students	117	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	271	2,300	2,300	2,300
Travel	777	1,000	1,000	0
Operating Expenses	16,891	12,733	10,585	0
Department Revenues	-11,000	-12,000	-12,000	0
Total - Dance (255200):	10,056	4,033	4,085	2,300
Architecture (256000)				
Salaries - Academic	594,773	689,371	647,649	527,996
Salaries - Supporting	47,880	46,226	47,512	46,226
Salaries - Students	366	0	1,430	0
Salaries - Professional	0	0	813	0
Employee Benefits	250,058	230,000	311,264	230,000
Travel	5,966	5,000	19,655	0
Operating Expenses	47,384	99,540	70,865	68,684
Total - Architecture (256000):	946,427	1,070,137	1,099,188	872,906

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
School of Law (260000)				
Salaries - Academic	2,880,678	3,235,914	3,233,128	3,112,081
Salaries - Supporting	139,188	148,805	167,482	140,708
Salaries - Professional	700	0	100	0
Employee Benefits	1,096,606	1,239,700	1,239,700	1,195,000
Travel	75,582	20,700	45,200	9,300
Operating Expenses	118,323	182,156	158,233	82,930
Total - School of Law (260000):	<u>4,311,077</u>	<u>4,827,275</u>	<u>4,843,843</u>	<u>4,540,019</u>
Law Library (261000)				
Operating Expenses	13,159	24,515	24,515	12,200
Capital Outlay	174,501	181,585	172,285	166,700
Total - Law Library (261000):	<u>187,660</u>	<u>206,100</u>	<u>196,800</u>	<u>178,900</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,129,536	4,268,580	4,600,105	4,074,844
Salaries - Supporting	58,873	56,589	56,829	30,596
Salaries - Students	9,314	13,000	13,000	1,000
Salaries - Professional	126,513	161,325	161,325	93,825
Employee Benefits	1,463,107	1,618,367	1,618,367	1,564,700
Travel	125,798	252,550	263,750	180,400
Operating Expenses	465,344	1,011,669	888,254	952,656
Capital Outlay	34,000	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>6,412,485</u>	<u>7,382,080</u>	<u>7,601,630</u>	<u>6,898,021</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Nursing (265001)				
Salaries - Administrative	0	0	72,800	101,000
Salaries - Academic	546,098	641,934	632,405	559,157
Salaries - Supporting	31,478	27,977	35,624	32,390
Salaries - Students	4,856	4,200	4,200	3,000
Salaries - Professional	0	0	46,431	95,000
Employee Benefits	200,591	222,000	251,200	295,300
Travel	5,510	10,000	11,000	5,000
Operating Expenses	32,250	50,864	60,664	35,000
Capital Outlay	0	63,000	44,200	0
Total - Lambuth Nursing (265001):	820,783	1,019,975	1,158,524	1,125,847
Nursing RODP (265002)				
Salaries - Academic	246,908	270,000	270,000	270,000
Employee Benefits	21,471	10,000	12,200	10,000
Operating Expenses	184	36,340	36,340	0
Total - Nursing RODP (265002):	268,563	316,340	318,540	280,000
University Libraries (271000)				
Salaries - Academic	0	-31,230	0	-31,230
Total - University Libraries (271000):	0	-31,230	0	-31,230
School of Comm Sci and Disorders (274000)				
Salaries - Academic	775,704	943,072	763,535	939,244
Salaries - Supporting	18,803	0	400	0
Salaries - Students	0	0	1,000	0
Salaries - Professional	12,450	0	8,578	0
Employee Benefits	351,466	733,185	302,303	292,900
Travel	1,393	4,000	11,500	0
Operating Expenses	39,733	231,695	243,292	74,422
Capital Outlay	19,074	10,458	43,633	0
Total - School of Comm Sci and Disorders (274000):	1,218,623	1,922,410	1,374,241	1,306,566

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
COE Communicative Impaired (274100)				
Travel	0	500	800	500
Operating Expenses	1,200	1,020	720	375
Total - COE Communicative Impaired (274100):	<u>1,200</u>	<u>1,520</u>	<u>1,520</u>	<u>875</u>
University College (275000)				
Salaries - Academic	0	-14,095	40,985	-14,095
Operating Expenses	0	417	417	0
Total - University College (275000):	<u>0</u>	<u>-13,678</u>	<u>41,402</u>	<u>-14,095</u>
Lambuth University College (275001)				
Salaries - Academic	188,202	147,424	154,265	146,819
Employee Benefits	74,183	54,700	51,200	52,200
Travel	1,119	2,500	2,500	1,500
Operating Expenses	1,880	1,000	2,000	1,500
Total - Lambuth University College (275001):	<u>265,384</u>	<u>205,624</u>	<u>209,965</u>	<u>202,019</u>
Child Development Family Studies (275010)				
Salaries - Academic	62,379	120,217	65,137	120,217
Salaries - Professional	0	0	50,000	0
Employee Benefits	25,997	40,000	40,000	40,000
Travel	2,511	0	0	0
Operating Expenses	237	9,504	4,504	0
Total - Child Development Family Studies (275010):	<u>91,124</u>	<u>169,721</u>	<u>159,641</u>	<u>160,217</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Family and Consumer Sciences (275100)				
Salaries - Academic	87,872	116,044	116,044	116,044
Employee Benefits	31,985	51,000	51,000	51,000
Travel	0	1,000	1,000	980
Operating Expenses	2,733	110,801	110,801	9,875
Total - Family and Consumer Sciences (275100):	<u>122,590</u>	<u>278,845</u>	<u>278,845</u>	<u>177,899</u>
University College Programs (275200)				
Salaries - Academic	217,698	280,617	305,457	216,617
Employee Benefits	62,278	94,617	95,355	58,000
Operating Expenses	1,163	11,676	676	0
Total - University College Programs (275200):	<u>281,139</u>	<u>386,910</u>	<u>401,488</u>	<u>274,617</u>
Legal Studies (275220)				
Salaries - Academic	41,550	49,324	46,749	49,324
Employee Benefits	15,124	22,800	22,800	22,800
Travel	902	0	2,575	0
Operating Expenses	1,103	34,840	34,840	1,619
Total - Legal Studies (275220):	<u>58,679</u>	<u>106,964</u>	<u>106,964</u>	<u>73,743</u>
Liberal Studies (275230)				
Salaries - Academic	62,371	117,933	120,053	0
Salaries - Supporting	39,673	45,994	65,775	25,994
Salaries - Professional	10,249	0	0	0
Employee Benefits	33,697	47,006	56,912	2,500
Travel	6,022	11,000	11,000	1,000
Operating Expenses	13,376	583,346	143,839	244,686
Total - Liberal Studies (275230):	<u>165,388</u>	<u>805,279</u>	<u>397,579</u>	<u>274,180</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Regents Online Degree Program (275300)				
Salaries - Academic	577,232	561,110	563,110	559,886
Salaries - Professional	4,400	0	0	0
Employee Benefits	122,011	120,000	120,800	120,000
Travel	1,039	0	0	0
Operating Expenses	728	47,339	45,339	8,000
Total - Regents Online Degree Program (275300):	<u>705,410</u>	<u>728,449</u>	<u>729,249</u>	<u>687,886</u>
Master of Arts Professional Studies (275310)				
Salaries - Academic	63,070	97,236	97,236	97,236
Employee Benefits	22,957	44,000	44,000	44,000
Operating Expenses	350	0	0	0
Total - Master of Arts Professional Studies (275310):	<u>86,377</u>	<u>141,236</u>	<u>141,236</u>	<u>141,236</u>
School of Public Health (276000)				
Salaries - Academic	0	8,158	172,391	-29
Employee Benefits	0	511,720	11,972	0
Travel	5,082	0	3,000	0
Operating Expenses	3,432	377,065	194,472	45,000
Total - School of Public Health (276000):	<u>8,514</u>	<u>896,943</u>	<u>381,835</u>	<u>44,971</u>
Environmental Health (276001)				
Salaries - Academic	211,544	169,893	169,893	84,435
Employee Benefits	77,002	80,000	80,000	80,000
Operating Expenses	2,178	0	6,200	0
Total - Environmental Health (276001):	<u>290,724</u>	<u>249,893</u>	<u>256,093</u>	<u>164,435</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social and Behavioral Sciences (276002)				
Salaries - Academic	420,149	779,351	591,636	658,222
Employee Benefits	170,322	210,000	210,000	210,000
Travel	0	0	7,000	0
Operating Expenses	18,859	0	23,537	0
Total - Social and Behavioral Sciences (276002):	609,330	989,351	832,173	868,222
Epidemiology (276300)				
Salaries - Academic	497,950	512,727	505,002	260,369
Employee Benefits	212,878	206,000	206,000	196,000
Travel	2,186	0	10,000	0
Operating Expenses	14,126	0	33,365	0
Total - Epidemiology (276300):	727,140	718,727	754,367	456,369
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	487,400	634,513	645,595	531,241
Employee Benefits	193,696	250,000	250,000	250,000
Operating Expenses	3,346	0	13,900	0
Total - Health Systems Mgmt and Policy (276400):	684,442	884,513	909,495	781,241
Biostats (276500)				
Salaries - Academic	389,565	430,884	424,219	423,084
Salaries - Students	0	0	750	0
Employee Benefits	141,802	152,600	152,600	150,000
Operating Expenses	683	0	0	0
Total - Biostats (276500):	532,050	583,484	577,569	573,084

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Acad Innovation and Support Svcs (280000)				
Operating Expenses	622	173	173	0
Total - Acad Innovation and Support Svcs (280000):	<u>622</u>	<u>173</u>	<u>173</u>	<u>0</u>
Curricular Learning Communities (280001)				
Salaries - Academic	13,443	18,007	8,228	10,500
Salaries - Professional	8,900	0	2,163	0
Employee Benefits	15,743	7,000	7,000	7,000
Operating Expenses	3,656	4,985	1,501	20,000
Total - Curricular Learning Communities (280001):	<u>41,742</u>	<u>29,992</u>	<u>18,892</u>	<u>37,500</u>
Honors College (280040)				
Salaries - Administrative	99,122	101,323	102,044	101,323
Salaries - Academic	40,472	57,457	48,936	50,379
Salaries - Supporting	28,666	28,642	27,817	28,642
Salaries - Students	6,071	24,000	28,000	0
Salaries - Professional	46,245	48,672	58,672	49,000
Employee Benefits	93,895	115,321	115,321	96,000
Travel	11,982	25,100	28,100	25,100
Operating Expenses	58,670	123,568	113,647	46,579
Total - Honors College (280040):	<u>385,123</u>	<u>524,083</u>	<u>522,537</u>	<u>397,023</u>
Lambuth Honors Program (280041)				
Salaries - Academic	350	0	0	0
Employee Benefits	127	0	0	0
Total - Lambuth Honors Program (280041):	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Undergraduate Programs (280100)				
Salaries - Academic	52,225	96,358	279,421	96,358
Salaries - Supporting	0	0	1,442	0
Salaries - Professional	129,748	12,000	7,931	12,000
Employee Benefits	54,360	149,653	88,511	62,000
Travel	2,428	1,300	0	1,300
Operating Expenses	7,188	43,799	14,653	9,366
Total - Undergraduate Programs (280100):	<u>245,949</u>	<u>303,110</u>	<u>391,958</u>	<u>181,024</u>
Lambuth Acad (280102)				
Salaries - Academic	2,100	0	0	0
Employee Benefits	764	0	0	0
Total - Lambuth Acad (280102):	<u>2,864</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Programs (280300)				
Salaries - Academic	10,000	158,751	31,751	327,411
Employee Benefits	0	41,798	1,798	0
Travel	5,654	9,500	22,500	0
Operating Expenses	120,147	290,419	277,419	0
Total - Graduate Programs (280300):	<u>135,801</u>	<u>500,468</u>	<u>333,468</u>	<u>327,411</u>
International Programs (280400)				
Salaries - Academic	9,625	5,250	14,250	7,500
Salaries - Supporting	468	0	16,475	0
Salaries - Students	3,485	8,500	5,000	0
Employee Benefits	3,546	1,948	4,294	2,300
Travel	249,228	374,400	933,394	334,400
Operating Expenses	955,388	1,012,618	864,303	955,800
Total - International Programs (280400):	<u>1,221,740</u>	<u>1,402,716</u>	<u>1,837,716</u>	<u>1,300,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth (280800)				
Salaries - Academic	1,667	146,873	87,260	300,000
Salaries - Professional	4,894	0	0	0
Employee Benefits	964	0	0	0
Travel	968	15,900	14,400	0
Operating Expenses	42,464	59,808	48,596	22,000
Total - Lambuth (280800):	50,957	222,581	150,256	322,000
Innovation in Teaching and Learning (286000)				
Salaries - Academic	21,240	368,853	54,662	416,033
Salaries - Supporting	37,580	0	36,000	0
Salaries - Students	7,164	0	16,000	0
Salaries - Professional	2,500	540	1,290	540
Employee Benefits	10,998	15,000	15,000	15,000
Travel	27,284	30,000	30,500	0
Operating Expenses	115,938	198,941	40,282	115,607
Total - Innovation in Teaching and Learning (286000):	222,704	613,334	193,734	547,180
Distance Education (286100)				
Salaries - Academic	0	17,818	17,818	17,818
Salaries - Supporting	46,761	59,037	23,054	13,382
Employee Benefits	27,983	37,800	37,800	37,800
Operating Expenses	1,000	52,823	7,823	10,977
Total - Distance Education (286100):	75,744	167,478	86,495	79,977

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Technology Access Fee (340000)				
Salaries - Supporting	197	0	41	0
Salaries - Students	270,323	354,381	238,016	0
Employee Benefits	47	619	2,619	0
Operating Expenses	2,845,138	2,666,954	2,620,380	3,040,000
Capital Outlay	35,664	46,655	112,745	0
Total - Technology Access Fee (340000):	<u>3,151,369</u>	<u>3,068,609</u>	<u>2,973,801</u>	<u>3,040,000</u>
Business Services (540000)				
Operating Expenses	16,173	51,734	51,734	18,200
Total - Business Services (540000):	<u>16,173</u>	<u>51,734</u>	<u>51,734</u>	<u>18,200</u>
Band Travel (740040)				
Travel	0	175,000	116,600	0
Total - Band Travel (740040):	<u>0</u>	<u>175,000</u>	<u>116,600</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	3,049,062	3,735,080	3,856,100	3,674,000
Employee Benefits	1,299,292	1,351,700	1,376,900	1,367,600
Operating Expenses	0	2,106,583	1,408,421	1,424,190
Department Revenues	1,796,896	0	0	0
Total - General Accounting (800000):	<u>6,145,250</u>	<u>7,193,363</u>	<u>6,641,421</u>	<u>6,465,790</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Unallocated General Accounting (800500)				
Operating Expenses	3,144,341	3,250,000	3,250,000	3,250,000
Capital Outlay	1,064,656	0	0	0
Total - Unallocated General Accounting (800500):	4,208,997	3,250,000	3,250,000	3,250,000
Benefits (810000)				
Salaries - Administrative	3,152	0	0	0
Salaries - Academic	923,144	0	0	0
Salaries - Supporting	84,258	0	0	0
Salaries - Professional	100,303	0	0	0
Employee Benefits	-3,410,488	723,500	257,600	1,606,262
Operating Expenses	240,157	0	0	0
Department Revenues	295,842	0	0	0
Total - Benefits (810000):	-1,763,632	723,500	257,600	1,606,262
Budget (820000)				
Salaries - Academic	0	125,374	270,558	2,510,168
Salaries - Supporting	0	-268,194	0	-154,194
Salaries - Professional	0	0	0	62,500
Employee Benefits	0	127,074	700	12,307,163
Travel	0	242,000	0	0
Operating Expenses	0	7,017,246	462,520	672,330
Department Revenues	0	129,580	129,580	0
Total - Budget (820000):	0	7,373,080	863,358	15,397,967

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	0	0	4,500,000
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500,000</u>
General Plant (860000)				
Operating Expenses	1	0	0	0
Total - General Plant (860000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - General Academic Instruction (200):				
Salaries - Administrative	102,274	416,861	409,237	470,841
Salaries - Academic	77,330,899	83,836,721	83,787,416	83,149,073
Salaries - Supporting	3,455,704	3,243,553	3,602,149	3,105,234
Salaries - Students	598,509	603,214	604,208	97,739
Salaries - Professional	5,387,077	6,083,039	6,530,370	5,999,567
Employee Benefits	29,784,534	39,612,669	36,066,914	44,173,325
Travel	1,932,452	2,467,432	3,509,440	1,186,754
Operating Expenses	12,650,189	38,186,299	22,809,051	24,437,794
Capital Outlay	1,782,599	668,967	754,302	377,615
Department Revenues	1,906,668	-80,020	-81,916	-69,600
Total	<u>134,930,905</u>	<u>175,038,735</u>	<u>157,991,171</u>	<u>162,928,342</u>
Community Education (210)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
World Languages and Literatures (206000)				
Salaries - Supporting	0	16	16	0
Salaries - Students	4,592	9,845	9,845	9,845
Employee Benefits	0	100	100	0
Operating Expenses	12,081	25,328	25,328	10,435
Total - World Languages and Literatures (206000):	16,673	35,289	35,289	20,280
Earth Sciences Andrew Mickelson (207113)				
Salaries - Professional	750	0	0	0
Travel	500	0	0	0
Operating Expenses	0	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	1,250	1,800	1,800	1,800
TigerLIFE (232010)				
Salaries - Academic	27,750	68,000	14,850	68,000
Salaries - Supporting	443,527	279,500	414,900	284,000
Salaries - Students	18,883	18,000	10,000	14,000
Salaries - Professional	101,968	172,650	91,800	112,650
Employee Benefits	108,793	58,000	88,636	64,000
Travel	5,507	8,000	8,000	3,000
Operating Expenses	147,143	49,767	67,231	54,350
Total - TigerLIFE (232010):	853,571	653,917	695,417	600,000
Communication (252000)				
Operating Expenses	0	124	124	0
Total - Communication (252000):	0	124	124	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Community Music School (254200)				
Salaries - Professional	200	0	0	0
Employee Benefits	73	0	0	0
Operating Expenses	4,099	0	0	0
Total - Community Music School (254200):	4,372	0	0	0
Intensive English for Internatls (280600)				
Salaries - Academic	125,361	141,630	134,751	141,630
Salaries - Supporting	196,175	85,483	214,788	35,483
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	97,499	153,498	82,541	203,498
Employee Benefits	104,297	102,500	112,769	94,500
Travel	3,257	7,000	7,000	7,000
Operating Expenses	81,296	207,946	146,208	93,889
Total - Intensive English for Internatls (280600):	607,885	701,057	701,057	579,000
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	4,333	0	0
Total - Innovation in Teaching and Learning (286000):	0	4,333	0	0
Continuing Education (286700)				
Salaries - Academic	27,770	68,495	16,500	17,000
Salaries - Supporting	45,846	45,357	26,549	19,149
Salaries - Professional	8,100	2,100	7,100	2,100
Employee Benefits	17,513	50,000	20,000	20,000
Travel	1,641	3,000	3,000	3,000
Operating Expenses	36,062	116,048	22,851	34,751
Total - Continuing Education (286700):	136,932	285,000	96,000	96,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	25,762	0	0	0
Employee Benefits	7,922	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	14,559	0	0	0
Total - General Accounting (800000):	<u>48,243</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	2,674	0	0	0
Salaries - Professional	3,776	0	0	0
Employee Benefits	-25,273	0	0	0
Department Revenues	9,127	0	0	0
Total - Benefits (810000):	<u>-9,696</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	183,555	278,125	166,101	226,630
Salaries - Supporting	685,548	410,356	656,253	338,632
Salaries - Students	23,475	30,845	22,845	26,845
Salaries - Professional	238,055	328,248	181,441	318,248
Employee Benefits	213,325	210,600	221,505	178,500
Travel	10,905	18,000	18,000	13,000
Operating Expenses	280,681	463,446	321,642	253,325
Department Revenues	23,686	0	0	0
Total	<u>1,659,230</u>	<u>1,739,620</u>	<u>1,587,787</u>	<u>1,355,180</u>
Preparatory and Remedial Instruct (220)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Undergraduate Programs (280100)				
Salaries - Administrative	0	0	11,959	0
Employee Benefits	0	0	4,500	0
Total - Undergraduate Programs (280100):	0	0	16,459	0
Student Success Programs (410100)				
Salaries - Professional	37,721	43,032	45,668	43,032
Employee Benefits	13,730	17,000	17,000	16,000
Travel	1,041	0	2,000	0
Operating Expenses	123,159	254,487	249,851	117,591
Total - Student Success Programs (410100):	175,651	314,519	314,519	176,623
First Scholars (410101)				
Salaries - Academic	4,450	0	0	0
Salaries - Professional	48,767	44,574	46,485	45,885
Employee Benefits	26,085	16,700	16,700	0
Travel	1,017	0	0	0
Operating Expenses	351,140	477,386	476,786	419,426
Total - First Scholars (410101):	431,459	538,660	539,971	465,311
Educational Support Program (411100)				
Salaries - Academic	40,010	91,400	35,203	91,400
Salaries - Supporting	27,383	31,828	31,828	31,828
Salaries - Students	54,307	68,376	68,376	66,376
Salaries - Professional	130,222	104,352	136,352	104,352
Employee Benefits	155,705	181,281	150,594	63,000
Travel	233	1,500	500	0
Operating Expenses	13,994	74,050	54,050	37,040
Total - Educational Support Program (411100):	421,854	552,787	476,903	393,996

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	6,740	0	0	0
Employee Benefits	2,073	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,076	0	0	0
Total - General Accounting (800000):	12,889	15,200	15,200	15,200
Benefits (810000)				
Salaries - Supporting	60	0	0	0
Salaries - Professional	3,523	0	0	0
Employee Benefits	-3,622	0	0	0
Department Revenues	2,724	0	0	0
Total - Benefits (810000):	2,685	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	0	0	11,959	0
Salaries - Academic	44,460	91,400	35,203	91,400
Salaries - Supporting	27,443	31,828	31,828	31,828
Salaries - Students	54,307	68,376	68,376	66,376
Salaries - Professional	226,973	191,958	228,505	193,269
Employee Benefits	193,971	214,981	188,794	79,000
Travel	2,291	1,500	2,500	0
Operating Expenses	488,293	821,123	795,887	589,257
Department Revenues	6,800	0	0	0
Total	1,044,538	1,421,166	1,363,052	1,051,130

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Instruction (20):				
Salaries - Administrative	102,274	416,861	421,196	470,841
Salaries - Academic	77,558,914	84,206,246	83,988,720	83,467,103
Salaries - Supporting	4,168,695	3,685,737	4,290,230	3,475,694
Salaries - Students	676,291	702,435	695,429	190,960
Salaries - Professional	5,852,105	6,603,245	6,940,316	6,511,084
Employee Benefits	30,191,830	40,038,250	36,477,213	44,430,825
Travel	1,945,648	2,486,932	3,529,940	1,199,754
Operating Expense	13,419,163	39,470,868	23,926,580	25,280,376
Capital Outlay	1,782,599	668,967	754,302	377,615
Department Revenues	1,937,154	-80,020	-81,916	-69,600
Total	<u>137,634,673</u>	<u>178,199,521</u>	<u>160,942,010</u>	<u>165,334,652</u>
Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	40,800	43,980	44,004	1,980
Salaries - Academic	1,760	0	0	0
Salaries - Supporting	113,355	175,000	157,154	0
Salaries - Students	0	0	1,301	0
Salaries - Professional	158,671	205,670	244,269	455,670
Employee Benefits	76,442	73,000	89,703	173,000
Travel	10,953	20,000	42,000	10,000
Operating Expenses	102,760	147,141	94,160	59,991
Capital Outlay	0	44,625	44,625	0
Total - FedEx Institute of Technology (110000):	<u>504,741</u>	<u>709,416</u>	<u>717,216</u>	<u>700,641</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CRISTAL (201030)				
Salaries - Supporting	2,406	0	0	0
Salaries - Students	12,400	1,428	1,428	0
Salaries - Professional	43,966	0	24,239	0
Employee Benefits	14,230	20,000	20,000	26,000
Travel	1,169	0	0	0
Operating Expenses	5,778	10,596	522	0
Total - CRISTAL (201030):	79,949	32,024	46,189	26,000
Feinstone Center (203010)				
Salaries - Academic	115,291	133,791	132,847	103,000
Salaries - Supporting	2,672	17,000	17,500	0
Salaries - Students	974	0	800	0
Salaries - Professional	0	27,000	0	27,000
Employee Benefits	40,481	45,921	46,321	42,000
Travel	957	0	0	0
Operating Expenses	36,358	12,564	39,208	20,000
Total - Feinstone Center (203010):	196,733	236,276	236,676	192,000
Biol T Sutter (203107)				
Salaries - Academic	19,544	0	4,870	0
Salaries - Professional	33,000	2,266	2,266	0
Employee Benefits	19,126	19,800	19,800	19,800
Operating Expenses	0	537	65,868	0
Total - Biol T Sutter (203107):	71,670	22,603	92,804	19,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	<u>0</u>	<u>21</u>	<u>21</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	615,434	782,807	782,807	782,807
Salaries - Supporting	26,016	10,295	24,695	0
Salaries - Professional	31,605	31,781	31,781	31,781
Employee Benefits	237,064	279,000	279,000	279,000
Operating Expenses	17,397	211,387	101,987	69
Total - Psychology (214000):	<u>927,516</u>	<u>1,315,270</u>	<u>1,220,270</u>	<u>1,093,657</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	7,795	7,795	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>8,084</u>	<u>8,084</u>	<u>1,352</u>
Psychology Meghan McDevitt-Murphy (214126)				
Operating Expenses	50	0	0	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	745,732	773,218	857,535	667,369
Salaries - Supporting	99,054	115,769	113,460	115,706
Salaries - Students	810	0	3,000	0
Salaries - Professional	123,004	139,455	139,455	140,975
Employee Benefits	443,776	410,467	404,053	290,000
Travel	4,406	3,000	0	0
Operating Expenses	34,789	6,177	39,663	18,257
Total - Institute For Intelligent Systems (214200):	<u>1,451,571</u>	<u>1,448,086</u>	<u>1,557,166</u>	<u>1,232,307</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IIS Philip Pavlik (214204)				
Salaries - Academic	0	0	2,283	0
Employee Benefits	0	0	900	0
Total - IIS Philip Pavlik (214204):	0	0	3,183	0
CERI (216000)				
Salaries - Academic	420,554	278,677	338,798	166,234
Salaries - Supporting	49,185	47,115	25,837	47,115
Salaries - Students	0	1,087	0	1,087
Salaries - Professional	59,731	50,643	50,549	50,643
Employee Benefits	209,043	152,318	195,300	96,900
Travel	4,395	15,000	3,255	15,000
Operating Expenses	236,588	107,929	46,920	127,921
Total - CERI (216000):	979,496	652,769	660,659	504,900
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	5,936	3,958	3,958	2,122
Employee Benefits	2,161	2,000	2,000	2,000
Travel	500	890	890	890
Operating Expenses	4,272	7,869	7,273	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	12,869	14,717	14,121	7,896
Center for Research on Women (217120)				
Salaries - Academic	21,368	6,779	6,779	0
Salaries - Supporting	0	0	3,000	0
Salaries - Students	0	1,250	1,250	1,250
Employee Benefits	13,416	25,592	22,592	4,000
Travel	1,998	4,725	4,725	4,725
Operating Expenses	2,393	31,928	31,928	11,851
Total - Center for Research on Women (217120):	39,175	70,274	70,274	21,826

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bioinformatics R Homayouni (217151)				
Operating Expenses	0	1,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	<u>0</u>	<u>1,365</u>	<u>1,365</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	8,000	26,500	26,500	0
Employee Benefits	0	400	21,099	0
Total - School of Urban Affairs (217500):	<u>8,000</u>	<u>26,900</u>	<u>47,599</u>	<u>0</u>
Public Safety Institute (217560)				
Salaries - Academic	37,567	62,433	62,433	0
Employee Benefits	13,674	20,000	20,000	20,000
Total - Public Safety Institute (217560):	<u>51,241</u>	<u>82,433</u>	<u>82,433</u>	<u>20,000</u>
International Business (220104)				
Salaries - Academic	0	0	0	15,000
Travel	0	1,995	1,995	1,995
Operating Expenses	0	21,595	21,595	2,300
Total - International Business (220104):	<u>0</u>	<u>23,590</u>	<u>23,590</u>	<u>19,295</u>
SBS K Ward (235100)				
Travel	10,523	0	0	0
Operating Expenses	6,342	2,618	2,618	0
Capital Outlay	125	0	0	0
Total - SBS K Ward (235100):	<u>16,990</u>	<u>2,618</u>	<u>2,618</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Travel	0	2,976	2,976	2,976
Operating Expenses	1,417	73,920	73,920	7,637
Total - Center Higher Education (236000):	1,417	86,689	86,689	20,406
Center Research Education Policy (236500)				
Salaries - Academic	0	101,058	101,058	182,628
Salaries - Supporting	1,500	25,000	25,000	0
Salaries - Professional	3,000	-38,458	-38,458	-23,209
Employee Benefits	4,055	85,000	86,100	104,400
Travel	0	2,000	2,000	0
Operating Expenses	6,409	285,593	254,008	18,306
Capital Outlay	4,184	0	0	0
Department Revenues	0	-41,000	-31,000	-41,000
Total - Center Research Education Policy (236500):	19,148	419,193	398,708	241,125
CAESER (240200)				
Salaries - Academic	39,562	0	22,521	0
Salaries - Supporting	6,397	0	0	0
Salaries - Students	3,727	0	0	0
Salaries - Professional	80,992	53,303	58,045	0
Employee Benefits	41,664	0	36,754	0
Travel	15,097	0	15,000	0
Operating Expenses	108,777	382,451	303,434	0
Total - CAESER (240200):	296,216	435,754	435,754	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil Eng B Waldron (242107)				
Operating Expenses	143	0	0	0
Total - Civil Eng B Waldron (242107):	<u>143</u>	<u>0</u>	<u>0</u>	<u>0</u>
COE Egypt Art (251100)				
Salaries - Academic	42,911	42,815	39,823	42,815
Salaries - Supporting	3,978	4,342	4,342	4,342
Salaries - Professional	4,200	4,326	4,326	4,326
Employee Benefits	51,950	53,000	51,721	44,000
Operating Expenses	7,450	-5,871	0	0
Total - COE Egypt Art (251100):	<u>110,489</u>	<u>98,612</u>	<u>100,212</u>	<u>95,483</u>
COE Communicative Impaired (274100)				
Salaries - Administrative	0	42,208	10,552	42,208
Salaries - Academic	181,592	178,877	151,980	178,877
Salaries - Supporting	7,675	7,370	3,370	7,370
Salaries - Professional	2,625	0	0	0
Employee Benefits	65,679	87,200	87,200	87,200
Travel	0	1,500	1,500	0
Operating Expenses	9,962	97,281	92,453	13,570
Total - COE Communicative Impaired (274100):	<u>267,533</u>	<u>414,436</u>	<u>347,055</u>	<u>329,225</u>
Bureau Business Economic Research (278000)				
Salaries - Academic	253,663	224,373	236,834	214,173
Salaries - Supporting	47,088	15,006	26,483	6
Salaries - Students	5,307	2,000	3,000	0
Salaries - Professional	108,057	114,222	114,222	114,222
Employee Benefits	147,561	171,117	181,103	160,000
Travel	879	1,522	1,522	1,522
Operating Expenses	6,297	41,281	41,281	22,433
Total - Bureau Business Economic Research (278000):	<u>568,852</u>	<u>569,521</u>	<u>604,445</u>	<u>512,356</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vice President Research (283000)				
Salaries - Administrative	214,745	230,864	230,864	242,984
Salaries - Academic	8,967	0	0	0
Salaries - Supporting	53,378	51,007	51,007	51,007
Salaries - Students	4,636	1,900	1,900	1,900
Salaries - Professional	774,430	813,094	763,036	832,629
Employee Benefits	378,337	400,100	400,100	400,000
Travel	12,877	20,000	25,000	20,000
Operating Expenses	150,464	734,768	853,579	32,545
Capital Outlay	25,076	0	4,005	0
Total - Vice President Research (283000):	1,622,910	2,251,733	2,329,491	1,581,065
Animal Care Facility (283100)				
Salaries - Academic	138,194	135,214	135,214	135,214
Salaries - Supporting	58,553	74,753	74,753	74,753
Salaries - Professional	61,913	62,920	62,920	62,920
Employee Benefits	102,279	94,770	112,100	112,100
Travel	1,821	3,000	3,000	3,000
Operating Expenses	24,822	17,354	27,424	16,169
Capital Outlay	0	300,000	300,000	0
Department Revenues	-96,489	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	291,093	603,011	630,411	319,156
Integrated Microscopy Center (283200)				
Salaries - Academic	23,585	20,394	19,840	20,400
Salaries - Supporting	27,739	35,802	8,950	35,802
Salaries - Students	0	683	0	0
Salaries - Professional	143,233	134,239	124,777	136,044
Employee Benefits	72,268	75,800	75,800	75,800
Travel	0	445	0	0
Operating Expenses	84,470	58,666	40,637	31,064
Capital Outlay	9,000	0	39,139	0
Department Revenues	-13,725	-9,134	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	346,570	316,895	295,043	285,010

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	516,526	598,200	618,400	587,900
Employee Benefits	190,809	217,400	222,100	220,500
Operating Expenses	0	374,300	257,400	255,100
Department Revenues	301,938	0	0	0
Total - General Accounting (800000):	<u>1,009,273</u>	<u>1,189,900</u>	<u>1,097,900</u>	<u>1,063,500</u>
Benefits (810000)				
Salaries - Administrative	2,858	0	0	0
Salaries - Academic	24,228	0	0	0
Salaries - Supporting	4,230	0	0	0
Salaries - Professional	32,461	0	0	0
Employee Benefits	-195,587	117,400	100,000	100,000
Department Revenues	12,423	0	0	0
Total - Benefits (810000):	<u>-119,387</u>	<u>117,400</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)				
Salaries - Academic	0	0	0	57,500
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	52,500
Employee Benefits	0	0	0	41,400
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>154,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Institutes and Research Centers (250):				
Salaries - Administrative	258,403	321,052	289,420	291,172
Salaries - Academic	2,703,888	2,828,794	2,983,980	2,626,039
Salaries - Supporting	503,226	597,959	555,051	358,401
Salaries - Students	27,854	8,541	12,872	4,430
Salaries - Professional	2,177,414	2,238,661	2,239,827	2,513,401
Employee Benefits	1,928,428	2,238,485	2,361,946	2,186,300
Travel	65,575	77,342	104,152	60,397
Operating Expenses	846,938	2,629,265	2,405,059	641,160
Capital Outlay	38,385	344,625	387,769	0
Department Revenues	204,147	-135,134	-130,100	-140,100
Total	<u>8,754,258</u>	<u>11,149,590</u>	<u>11,209,976</u>	<u>8,541,200</u>
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Employee Benefits	0	0	8,900	0
Travel	0	0	3,000	0
Operating Expenses	100,720	140,648	155,748	100,000
Total - FedEx Institute of Technology (110000):	<u>100,720</u>	<u>140,648</u>	<u>167,648</u>	<u>100,000</u>
Provost Office (200000)				
Salaries - Administrative	0	14,446	14,446	0
Employee Benefits	0	5,400	5,400	0
Operating Expenses	0	5,170	5,170	0
Total - Provost Office (200000):	<u>0</u>	<u>25,016</u>	<u>25,016</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Research (200400)				
Operating Expenses	0	839	839	0
Total - Institutional Research (200400):	0	839	839	0
College of Arts and Sciences (201000)				
Employee Benefits	0	3,300	3,300	0
Operating Expenses	0	756,104	130,756	817,076
Capital Outlay	0	2,703	0	0
Total - College of Arts and Sciences (201000):	0	762,107	134,056	817,076
Center for Excellence MD2K (201035)				
Salaries - Academic	43,911	41,386	45,186	0
Salaries - Professional	95,364	75,542	75,542	0
Employee Benefits	66,283	63,666	58,703	0
Travel	2,874	6,000	983	0
Operating Expenses	40,811	23,298	40,078	0
Total - Center for Excellence MD2K (201035):	249,243	209,892	220,492	0
Anthropology (202000)				
Salaries - Academic	31,429	65,146	62,564	0
Employee Benefits	45,274	91,055	93,837	0
Travel	4,648	1,200	6,757	0
Operating Expenses	854	5,959	402	0
Total - Anthropology (202000):	82,205	163,360	163,560	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SPH Satish Kedia (202101)				
Salaries - Supporting	0	0	500	0
Travel	0	0	521	0
Operating Expenses	1,390	31,075	34,572	0
Total - SPH Satish Kedia (202101):	<u>1,390</u>	<u>31,075</u>	<u>35,593</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	146	331	331	0
Total - Earth Sci D Dye (202102):	<u>146</u>	<u>331</u>	<u>331</u>	<u>0</u>
Anth R Finerman (202106)				
Operating Expenses	0	409	409	0
Total - Anth R Finerman (202106):	<u>0</u>	<u>409</u>	<u>409</u>	<u>0</u>
Anthroplogy Michael Duke (202109)				
Travel	1,925	0	1,450	0
Operating Expenses	996	9,875	8,425	0
Total - Anthroplogy Michael Duke (202109):	<u>2,921</u>	<u>9,875</u>	<u>9,875</u>	<u>0</u>
Anthropology Micah Trapp (202110)				
Salaries - Academic	0	2,800	2,800	0
Salaries - Students	1,340	525	1,110	0
Employee Benefits	0	1,100	1,100	0
Operating Expenses	1,386	6,727	6,142	0
Total - Anthropology Micah Trapp (202110):	<u>2,726</u>	<u>11,152</u>	<u>11,152</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biology (203000)				
Salaries - Academic	84,516	0	138,140	0
Employee Benefits	0	900	2,300	0
Operating Expenses	2,123	7,329	25,179	0
Total - Biology (203000):	<u>86,639</u>	<u>8,229</u>	<u>165,619</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	49,349	37,556	56,770	0
Capital Outlay	0	0	8,500	0
Total - Feinstone Center (203010):	<u>49,349</u>	<u>37,556</u>	<u>65,270</u>	<u>0</u>
Biol M Ferkin (203100)				
Operating Expenses	2,369	12,131	12,131	0
Total - Biol M Ferkin (203100):	<u>2,369</u>	<u>12,131</u>	<u>12,131</u>	<u>0</u>
Biol M Kennedy (203101)				
Salaries - Academic	5,128	5,275	5,275	0
Employee Benefits	1,866	2,000	2,000	0
Travel	287	0	535	0
Operating Expenses	2,951	980	898	0
Total - Biol M Kennedy (203101):	<u>10,232</u>	<u>8,255</u>	<u>8,708</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biol B Simco (203103)				
Operating Expenses	2,265	0	0	0
Total - Biol B Simco (203103):	<u>2,265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biol S Franklin (203105)				
Operating Expenses	0	0	78	0
Total - Biol S Franklin (203105):	<u>0</u>	<u>0</u>	<u>78</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	12,186	15,521	14,551	0
Employee Benefits	4,436	5,800	5,800	0
Operating Expenses	3,186	350,070	345,653	0
Capital Outlay	0	0	8,500	0
Total - Biol T Sutter (203107):	<u>19,808</u>	<u>371,391</u>	<u>374,504</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	0	4,759	4,759	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,759</u>	<u>4,759</u>	<u>0</u>
Biol M Parris (203110)				
Employee Benefits	48,629	0	0	0
Operating Expenses	5,556	47,722	47,722	0
Total - Biol M Parris (203110):	<u>54,185</u>	<u>47,722</u>	<u>47,722</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biol S Schoech (203112)				
Salaries - Supporting	2,104	0	0	0
Employee Benefits	154	0	0	0
Travel	678	0	0	0
Operating Expenses	-628	2,341	2,341	0
Total - Biol S Schoech (203112):	<u>2,308</u>	<u>2,341</u>	<u>2,341</u>	<u>0</u>
Biol D Freeman (203115)				
Salaries - Academic	0	1,432	1,432	0
Employee Benefits	0	100	100	0
Operating Expenses	27,738	21,724	76,524	0
Total - Biol D Freeman (203115):	<u>27,738</u>	<u>23,256</u>	<u>78,056</u>	<u>0</u>
Biol C Lopez-Estrano (203116)				
Operating Expenses	3,711	3,917	3,917	0
Total - Biol C Lopez-Estrano (203116):	<u>3,711</u>	<u>3,917</u>	<u>3,917</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	7,412	9,728	10,228	0
Total - Biol J Cole (203117):	<u>7,412</u>	<u>9,728</u>	<u>10,228</u>	<u>0</u>
Biol S Schwartzbach (203119)				
Operating Expenses	144	19,036	19,036	0
Total - Biol S Schwartzbach (203119):	<u>144</u>	<u>19,036</u>	<u>19,036</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biol C Lessman (203121)				
Travel	0	0	1,739	0
Operating Expenses	465	735	0	0
Total - Biol C Lessman (203121):	<u>465</u>	<u>735</u>	<u>1,739</u>	<u>0</u>
Biol Neil Miller (203123)				
Travel	364	0	386	0
Total - Biol Neil Miller (203123):	<u>364</u>	<u>0</u>	<u>386</u>	<u>0</u>
Biology Randall Bayer (203125)				
Salaries - Academic	12,424	10,598	10,598	0
Employee Benefits	4,511	3,993	3,993	0
Operating Expenses	7,161	4,516	1,516	0
Total - Biology Randall Bayer (203125):	<u>24,096</u>	<u>19,107</u>	<u>16,107</u>	<u>0</u>
Biology Carrie Sutter (203126)				
Operating Expenses	447	1,325	1,325	0
Total - Biology Carrie Sutter (203126):	<u>447</u>	<u>1,325</u>	<u>1,325</u>	<u>0</u>
Biology Andrew Liu (203127)				
Salaries - Academic	37,835	14,580	42,849	0
Salaries - Supporting	0	1,670	17,316	0
Salaries - Students	0	0	3,500	0
Employee Benefits	13,781	6,600	11,735	0
Travel	2,654	0	0	0
Operating Expenses	19,111	60,795	30,566	0
Total - Biology Andrew Liu (203127):	<u>73,381</u>	<u>83,645</u>	<u>105,966</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biology Duane McKenna (203129)				
Salaries - Academic	31,495	49,440	102,327	0
Salaries - Students	-231	0	0	0
Employee Benefits	11,465	2,600	24,000	0
Travel	0	2,600	3,354	0
Operating Expenses	11,563	28,970	38,523	0
Capital Outlay	0	2,200	2,200	0
Total - Biology Duane McKenna (203129):	54,292	85,810	170,404	0
Biology Omar Skalli (203130)				
Operating Expenses	15,168	14,099	14,099	0
Total - Biology Omar Skalli (203130):	15,168	14,099	14,099	0
Biology Amy Abell (203131)				
Operating Expenses	-350	11,520	23,152	0
Total - Biology Amy Abell (203131):	-350	11,520	23,152	0
Biology Jennifer Mandel (203132)				
Salaries - Academic	0	0	12,335	0
Employee Benefits	0	0	1,300	0
Travel	2,066	740	5,740	0
Operating Expenses	27,306	109,840	100,870	0
Capital Outlay	0	8,200	8,200	0
Total - Biology Jennifer Mandel (203132):	29,372	118,780	128,445	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biology Bernie Daigle (203133)				
Salaries - Academic	6,051	7,500	12,932	0
Employee Benefits	2,217	2,300	7,606	0
Operating Expenses	9,844	117,553	108,907	0
Total - Biology Bernie Daigle (203133):	<u>18,112</u>	<u>127,353</u>	<u>129,445</u>	<u>0</u>
Biology Emerson Bowers (203134)				
Salaries - Academic	0	4,700	4,700	0
Employee Benefits	0	100	100	0
Travel	0	2,000	2,000	0
Operating Expenses	37,908	158,392	158,392	0
Total - Biology Emerson Bowers (203134):	<u>37,908</u>	<u>165,192</u>	<u>165,192</u>	<u>0</u>
Biology Jaime Sabel (203135)				
Travel	2,251	1,200	4,700	0
Operating Expenses	768	16,997	13,497	0
Total - Biology Jaime Sabel (203135):	<u>3,019</u>	<u>18,197</u>	<u>18,197</u>	<u>0</u>
Biology Shawn Brown (203136)				
Travel	0	0	1,115	0
Operating Expenses	0	127,520	126,405	0
Total - Biology Shawn Brown (203136):	<u>0</u>	<u>127,520</u>	<u>127,520</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemistry (204000)				
Salaries - Academic	68,625	45,750	60,750	25,000
Salaries - Professional	38,535	52,181	41,744	52,181
Employee Benefits	15,769	18,100	18,100	18,100
Operating Expenses	3,000	73,095	79,796	0
Capital Outlay	2,531	0	3,649	0
Total - Chemistry (204000):	128,460	189,126	204,039	95,281
Chem T Burkey (204101)				
Salaries - Academic	4,374	0	4,512	0
Salaries - Professional	10,343	0	10,437	0
Employee Benefits	5,357	5,600	5,600	0
Total - Chem T Burkey (204101):	20,074	5,600	20,549	0
Chem A Parrill-Baker (204102)				
Salaries - Professional	0	0	29,925	0
Employee Benefits	0	0	11,200	0
Operating Expenses	10,792	13,539	13,357	0
Capital Outlay	15,783	0	2,500	0
Total - Chem A Parrill-Baker (204102):	26,575	13,539	56,982	0
Computational Res Material Inst (204103)				
Operating Expenses	0	453	453	0
Total - Computational Res Material Inst (204103):	0	453	453	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chem L Houk (204104)				
Salaries - Supporting	4,852	-4,366	-4,366	0
Employee Benefits	354	-318	-318	0
Operating Expenses	0	4,684	0	0
Total - Chem L Houk (204104):	<u>5,206</u>	<u>0</u>	<u>-4,684</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	0	2,546	2,546	0
Total - Chem P Bridson (204108):	<u>0</u>	<u>2,546</u>	<u>2,546</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	432	0	0	0
Salaries - Students	2,042	0	0	0
Travel	2,083	1,988	1,988	0
Operating Expenses	24,264	28,813	28,813	0
Total - Chem Timothy Brewster (204109):	<u>29,821</u>	<u>30,801</u>	<u>30,801</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	10,779	3,000	6,000	0
Employee Benefits	2,832	48	96	0
Travel	445	3,079	4,079	0
Operating Expenses	823	6,367	11,223	0
Total - Chem Y Wang (204113):	<u>14,879</u>	<u>12,494</u>	<u>21,398</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chem G Emmert (204114)				
Salaries - Academic	1,066	1,098	1,098	0
Employee Benefits	388	500	500	0
Operating Expenses	295	1,314	2,663	0
Total - Chem G Emmert (204114):	<u>1,749</u>	<u>2,912</u>	<u>4,261</u>	<u>0</u>
Chemistry Nate DeYonker (204117)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	1,000	1,000	0
Travel	4,216	449	2,783	0
Operating Expenses	7,529	107,191	104,857	0
Total - Chemistry Nate DeYonker (204117):	<u>11,745</u>	<u>111,140</u>	<u>111,140</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	230	245	1,387	0
Total - Chemistry Daniel Baker (204118):	<u>230</u>	<u>245</u>	<u>1,387</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Travel	0	0	940	0
Operating Expenses	2,346	1,735	795	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>2,346</u>	<u>1,735</u>	<u>1,735</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemistry Xuan Zhao (204120)				
Salaries - Academic	16,133	15,200	15,200	0
Employee Benefits	5,872	5,657	5,657	0
Travel	950	798	2,148	0
Operating Expenses	120	38	1,605	0
Total - Chemistry Xuan Zhao (204120):	23,075	21,693	24,610	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	4,000	4,700	4,700	0
Employee Benefits	1,456	76	76	0
Operating Expenses	3,456	10,846	12,927	0
Capital Outlay	3,473	0	0	0
Total - Chemistry Xiaohua Huang (204121):	12,385	15,622	17,703	0
Chemistry Paul Simone (204122)				
Operating Expenses	0	3	3	0
Total - Chemistry Paul Simone (204122):	0	3	3	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	12,541	3,327	3,955	0
Employee Benefits	4,565	1,235	1,535	0
Operating Expenses	2,860	11,937	12,830	0
Total - Chemistry Wiliam Alexander (204124):	19,966	16,499	18,320	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chemistry Henry Kurtz (204125)				
Operating Expenses	0	2,416	2,416	0
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>2,416</u>	<u>2,416</u>	<u>0</u>
Chemistry Kensha Clark (204126)				
Operating Expenses	0	79,007	90,799	0
Total - Chemistry Kensha Clark (204126):	<u>0</u>	<u>79,007</u>	<u>90,799</u>	<u>0</u>
Chemistry Charles Garner (204127)				
Operating Expenses	0	0	17,500	0
Total - Chemistry Charles Garner (204127):	<u>0</u>	<u>0</u>	<u>17,500</u>	<u>0</u>
English (205000)				
Salaries - Academic	95,873	0	134,800	0
Salaries - Professional	0	0	3,378	0
Employee Benefits	38,227	2,900	3,100	0
Operating Expenses	800	11,146	8,220	0
Total - English (205000):	<u>134,900</u>	<u>14,046</u>	<u>149,498</u>	<u>0</u>
Engl C Tucker (205100)				
Operating Expenses	0	3,369	3,369	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>3,369</u>	<u>3,369</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Engl T Dalle (205101)				
Operating Expenses	0	2,978	2,978	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>2,978</u>	<u>2,978</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	1,585	1,585	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,585</u>	<u>1,585</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>
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	5,475	0	0	0
Employee Benefits	683	0	0	0
Operating Expenses	0	1,121	1,121	0
Total - English Evelyn Fogle (205114):	<u>6,158</u>	<u>1,121</u>	<u>1,121</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
English Katherine Fredlund (205115)				
Operating Expenses	0	2,000	2,000	0
Total - English Katherine Fredlund (205115):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Rebecca Adams (205116)				
Salaries - Academic	2,302	2,198	2,198	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	854	1,000	1,000	0
Operating Expenses	0	2,000	2,000	0
Total - English Rebecca Adams (205116):	<u>3,156</u>	<u>7,198</u>	<u>7,198</u>	<u>0</u>
English Elizabeth Lane (205117)				
Operating Expenses	0	0	772	0
Total - English Elizabeth Lane (205117):	<u>0</u>	<u>0</u>	<u>772</u>	<u>0</u>
English Marcus Wicker (205118)				
Operating Expenses	0	0	2,330	0
Total - English Marcus Wicker (205118):	<u>0</u>	<u>0</u>	<u>2,330</u>	<u>0</u>
English Molly Kessler (205119)				
Operating Expenses	0	0	2,433	0
Total - English Molly Kessler (205119):	<u>0</u>	<u>0</u>	<u>2,433</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
World Languages and Literatures (206000)				
Salaries - Academic	5,700	0	0	0
Employee Benefits	1,638	0	0	0
Travel	1,100	0	0	0
Operating Expenses	5,960	379	379	0
Total - World Languages and Literatures (206000):	<u>14,398</u>	<u>379</u>	<u>379</u>	<u>0</u>
World Languages Robert Kelz (206102)				
Travel	-250	0	0	0
Operating Expenses	0	251	251	0
Total - World Languages Robert Kelz (206102):	<u>-250</u>	<u>251</u>	<u>251</u>	<u>0</u>
World Languages I Ortega Santos (206104)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Students	228	456	456	0
Employee Benefits	0	1,200	1,200	0
Operating Expenses	0	1,916	1,916	0
Total - World Languages I Ortega Santos (206104):	<u>228</u>	<u>6,572</u>	<u>6,572</u>	<u>0</u>
World Languages Diana Ruggiero (206105)				
Travel	4,747	0	0	0
Operating Expenses	0	3	3	0
Total - World Languages Diana Ruggiero (206105):	<u>4,747</u>	<u>3</u>	<u>3</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
World Languages I Gomez Soler (206106)				
Operating Expenses	0	508	508	0
Total - World Languages I Gomez Soler (206106):	<u>0</u>	<u>508</u>	<u>508</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Travel	427	225	1,410	0
Operating Expenses	961	2,387	1,202	0
Total - World Languages Hironori Nishi (206108):	<u>1,388</u>	<u>2,612</u>	<u>2,612</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	6,094	0	0	12,000
Employee Benefits	5,089	0	0	0
Travel	3,486	0	0	0
Operating Expenses	250	13,662	16,829	0
Total - Earth Sciences (207000):	<u>14,919</u>	<u>13,662</u>	<u>16,829</u>	<u>12,000</u>
Earth Sci R Vanarsdale (207102)				
Salaries - Academic	964	2,005	2,005	0
Employee Benefits	351	800	800	0
Travel	0	0	1,504	0
Operating Expenses	0	1,342	1,068	0
Total - Earth Sci R Vanarsdale (207102):	<u>1,315</u>	<u>4,147</u>	<u>5,377</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Earth Sci D Larsen (207103)				
Salaries - Academic	8,846	0	0	0
Employee Benefits	3,220	0	0	0
Travel	1,167	1,000	2,500	0
Operating Expenses	46	632	327	0
Total - Earth Sci D Larsen (207103):	<u>13,279</u>	<u>1,632</u>	<u>2,827</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	1,174	0	1,046	0
Operating Expenses	0	908	0	0
Total - Earth Sci R Cox (207104):	<u>1,174</u>	<u>908</u>	<u>1,046</u>	<u>0</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	1,947	1,947	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>1,947</u>	<u>1,947</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	1,260	1,260	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	909	700	907	0
Operating Expenses	228	999	1,095	0
Total - Earth Sci A Hill (207109):	<u>1,137</u>	<u>1,699</u>	<u>2,002</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	1,000	1,000	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Travel	1,655	0	0	0
Operating Expenses	0	138	138	0
Total - Earth Sciences E Ozdenerol (207112):	<u>1,655</u>	<u>138</u>	<u>138</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Travel	447	0	0	0
Operating Expenses	600	0	0	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>1,047</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)				
Travel	0	0	5,744	0
Operating Expenses	1,349	9,457	4,189	0
Total - Earth Sciences Dorian Burnette (207119):	<u>1,349</u>	<u>9,457</u>	<u>9,933</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	0	0	1,000	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	1,092	0	100	0
Travel	0	0	8,240	0
Operating Expenses	0	12,130	2,890	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>7,092</u>	<u>12,130</u>	<u>12,230</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Earth Sciences Ryan Parish (207121)				
Salaries - Academic	0	0	14,613	0
Employee Benefits	0	0	5,500	0
Travel	3,492	4,000	4,248	0
Operating Expenses	84	1,680	1,432	0
Total - Earth Sciences Ryan Parish (207121):	3,576	5,680	25,793	0
History (208000)				
Salaries - Academic	33,175	39,775	74,456	0
Employee Benefits	15,946	6,149	34,489	0
Travel	1,910	0	0	0
Operating Expenses	0	3,646	3,953	0
Total - History (208000):	51,031	49,570	112,898	0
Oral History (208100)				
Salaries - Academic	42,231	42,843	42,843	42,843
Employee Benefits	15,372	17,000	17,000	17,000
Travel	796	456	456	1,956
Operating Expenses	1,525	3,991	3,991	988
Total - Oral History (208100):	59,924	64,290	64,290	62,787
Hist J Fickle (208101)				
Salaries - Academic	0	2,200	2,200	0
Operating Expenses	130	214	214	0
Total - Hist J Fickle (208101):	130	2,414	2,414	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Hist D Laumann (208102)				
Travel	4,299	0	0	0
Operating Expenses	882	571	1,292	0
Total - Hist D Laumann (208102):	<u>5,181</u>	<u>571</u>	<u>1,292</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	6,249	3,273	3,723	0
Employee Benefits	656	60	60	0
Travel	0	5,130	5,130	0
Operating Expenses	1,793	7,476	7,437	0
Total - Hist P Brand (208103):	<u>8,698</u>	<u>15,939</u>	<u>16,350</u>	<u>0</u>
History Andrew Daily (208110)				
Travel	5,101	0	0	0
Operating Expenses	540	4	4	0
Total - History Andrew Daily (208110):	<u>5,641</u>	<u>4</u>	<u>4</u>	<u>0</u>
History William Campbell (208113)				
Operating Expenses	0	47	47	0
Total - History William Campbell (208113):	<u>0</u>	<u>47</u>	<u>47</u>	<u>0</u>
History Beverly Bond (208115)				
Operating Expenses	0	130	130	0
Total - History Beverly Bond (208115):	<u>0</u>	<u>130</u>	<u>130</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
History Susan O'Donovan (208116)				
Operating Expenses	0	129	129	0
Total - History Susan O'Donovan (208116):	<u>0</u>	<u>129</u>	<u>129</u>	<u>0</u>
History Brian Kwoba (208117)				
Operating Expenses	0	0	680	0
Total - History Brian Kwoba (208117):	<u>0</u>	<u>0</u>	<u>680</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	219	0	0	0
Operating Expenses	0	37,067	49,236	0
Total - Mathematics (209000):	<u>3,219</u>	<u>37,067</u>	<u>49,236</u>	<u>0</u>
Math B Bollobas (209100)				
Operating Expenses	1,520	957	3,261	0
Total - Math B Bollobas (209100):	<u>1,520</u>	<u>957</u>	<u>3,261</u>	<u>0</u>
Math M Wierdl (209103)				
Operating Expenses	0	154	154	0
Total - Math M Wierdl (209103):	<u>0</u>	<u>154</u>	<u>154</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Math E George (209108)				
Operating Expenses	0	583	812	0
Total - Math E George (209108):	<u>0</u>	<u>583</u>	<u>812</u>	<u>0</u>
Math P Balister (209109)				
Travel	5,073	0	0	0
Operating Expenses	347	2,608	3,765	0
Total - Math P Balister (209109):	<u>5,420</u>	<u>2,608</u>	<u>3,765</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Travel	0	0	1,500	0
Operating Expenses	0	8,384	6,884	0
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>8,384</u>	<u>8,384</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	14,873	13,897	13,897	0
Salaries - Supporting	0	0	635	0
Employee Benefits	5,414	5,200	5,237	0
Travel	582	0	1,000	0
Operating Expenses	831	551	3,123	0
Department Revenues	4,151	0	0	0
Total - Comp Sci L Wang (209115):	<u>25,851</u>	<u>19,648</u>	<u>23,892</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Comp Sci V Rus (209116)				
Salaries - Academic	21,028	15,545	15,545	0
Employee Benefits	7,654	5,800	5,800	0
Travel	5,331	2,908	6,408	0
Operating Expenses	4,811	65,650	73,444	0
Total - Comp Sci V Rus (209116):	38,824	89,903	101,197	0
Comp Sci V Phan (209118)				
Travel	0	0	9,000	0
Operating Expenses	258	16,239	7,239	0
Total - Comp Sci V Phan (209118):	258	16,239	16,239	0
Math, T Hagen (209120)				
Operating Expenses	0	207	207	0
Total - Math, T Hagen (209120):	0	207	207	0
Math Alistair Windsor (209124)				
Salaries - Academic	233	0	0	0
Employee Benefits	85	0	0	0
Travel	1,705	0	0	0
Operating Expenses	3,641	3,767	7,267	0
Total - Math Alistair Windsor (209124):	5,664	3,767	7,267	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Math John Haddock (209126)				
Salaries - Academic	28,075	0	4,679	0
Employee Benefits	10,219	1,800	1,800	0
Operating Expenses	0	13,957	13,957	0
Total - Math John Haddock (209126):	<u>38,294</u>	<u>15,757</u>	<u>20,436</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	166	22	22	0
Total - Math Maria Botelho (209129):	<u>166</u>	<u>22</u>	<u>22</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Salaries - Academic	18,069	0	0	0
Employee Benefits	6,367	0	0	0
Travel	3,250	0	2,356	0
Operating Expenses	206	2,409	561	0
Total - Math Bentuo Zheng (209130):	<u>27,892</u>	<u>2,409</u>	<u>2,917</u>	<u>0</u>
Math Dale Armstrong (209131)				
Salaries - Academic	4,395	0	0	0
Employee Benefits	1,163	0	0	0
Travel	1,478	0	0	0
Operating Expenses	0	2,565	2,909	0
Total - Math Dale Armstrong (209131):	<u>7,036</u>	<u>2,565</u>	<u>2,909</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Math Ben McCarty (209132)				
Operating Expenses	3,357	5,407	5,407	0
Total - Math Ben McCarty (209132):	<u>3,357</u>	<u>5,407</u>	<u>5,407</u>	<u>0</u>
Math Vladimir Nikiforov (209134)				
Salaries - Academic	5,489	0	942	0
Employee Benefits	1,998	2,800	2,800	0
Operating Expenses	0	0	2,023	0
Total - Math Vladimir Nikiforov (209134):	<u>7,487</u>	<u>2,800</u>	<u>5,765</u>	<u>0</u>
Math David Gryniewicz (209135)				
Travel	0	0	2,500	0
Operating Expenses	0	6,522	4,022	0
Total - Math David Gryniewicz (209135):	<u>0</u>	<u>6,522</u>	<u>6,522</u>	<u>0</u>
Math Irena Lasiecka (209136)				
Salaries - Academic	9,350	46,118	46,118	0
Employee Benefits	3,322	17,200	17,200	0
Travel	968	0	921	0
Operating Expenses	0	59,998	60,965	0
Total - Math Irena Lasiecka (209136):	<u>13,640</u>	<u>123,316</u>	<u>125,204</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Math Roberto Triggiani (209137)				
Salaries - Academic	40,014	20,881	20,881	0
Employee Benefits	14,492	7,800	7,800	0
Travel	2,749	0	299	0
Operating Expenses	0	4,728	5,242	0
Total - Math Roberto Triggiani (209137):	57,255	33,409	34,222	0
Math Su Chen (209138)				
Travel	1,215	1,800	1,800	0
Operating Expenses	663	13,144	13,545	0
Total - Math Su Chen (209138):	1,878	14,944	15,345	0
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	0	1,715	1,715	0
Computer Science (210000)				
Salaries - Academic	0	6,200	6,200	0
Employee Benefits	0	100	100	0
Travel	17,935	4,000	36,250	0
Operating Expenses	24,631	50,169	84,747	0
Capital Outlay	0	131	131	0
Total - Computer Science (210000):	42,566	60,600	127,428	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Comp Sci D Dasgupta (210101)				
Salaries - Academic	27,266	150	8,683	0
Employee Benefits	9,706	700	3,600	0
Travel	12,042	7,048	14,048	0
Operating Expenses	6,523	29,811	5,642	0
Total - Comp Sci D Dasgupta (210101):	55,537	37,709	31,973	0
Math R Kozma (210102)				
Operating Expenses	119	2,642	5,144	0
Total - Math R Kozma (210102):	119	2,642	5,144	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	55,888	12,933	7,436	0
Salaries - Professional	9,180	9,455	9,455	0
Employee Benefits	29,389	5,600	10,900	0
Travel	0	1,000	1,000	0
Operating Expenses	83	17,719	34,628	0
Total - Computer Science Santosh Kumar (210104):	94,540	46,707	63,419	0
Computer Science Scott Fleming (210105)				
Salaries - Academic	21,473	7,800	29,502	0
Employee Benefits	6,906	14,331	14,331	0
Travel	0	4,200	13,072	0
Operating Expenses	488	11,647	5,088	0
Total - Computer Science Scott Fleming (210105):	28,867	37,978	61,993	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Computer Science Timothy Hnat (210106)				
Operating Expenses	0	1	1	0
Total - Computer Science Timothy Hnat (210106):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Computer Science Zhuo Lu (210107)				
Operating Expenses	115	0	0	0
Total - Computer Science Zhuo Lu (210107):	<u>115</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Science Deepak Venugopal (210108)				
Salaries - Academic	2,750	3,450	8,950	0
Salaries - Students	0	0	3,220	0
Employee Benefits	0	5,306	10,612	0
Travel	5,701	0	11,650	0
Operating Expenses	524	55,803	30,227	0
Total - Computer Science Deepak Venugopal (210108):	<u>8,975</u>	<u>64,559</u>	<u>64,659</u>	<u>0</u>
Computer Science Thomas Watson (210109)				
Salaries - Academic	6,078	19,918	19,918	0
Employee Benefits	1,921	7,500	7,500	0
Travel	0	500	3,500	0
Operating Expenses	0	103,144	100,144	0
Total - Computer Science Thomas Watson (210109):	<u>7,999</u>	<u>131,062</u>	<u>131,062</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Computer Science Nirman Kumar (210110)				
Salaries - Academic	1,500	24,112	26,112	0
Employee Benefits	0	7,900	10,603	0
Travel	1,754	1,000	2,000	0
Operating Expenses	0	106,634	101,031	0
Total - Computer Science Nirman Kumar (210110):	3,254	139,646	139,746	0
Computer Science Kan Yang (210111)				
Salaries - Academic	0	10,556	10,556	0
Employee Benefits	0	4,000	4,000	0
Travel	0	1,811	2,386	0
Operating Expenses	3,462	104,171	103,596	0
Total - Computer Science Kan Yang (210111):	3,462	120,538	120,538	0
Philosophy (211000)				
Salaries - Academic	15,246	15,000	15,000	15,000
Employee Benefits	89	300	300	0
Operating Expenses	46	11,924	12,296	0
Total - Philosophy (211000):	15,381	27,224	27,596	15,000
Philosophy Deborah Tollefsen (211001)				
Travel	401	0	0	0
Operating Expenses	430	48	50	0
Total - Philosophy Deborah Tollefsen (211001):	831	48	50	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Philosophy David Gray (211003)				
Operating Expenses	1,024	5,976	5,976	0
Total - Philosophy David Gray (211003):	<u>1,024</u>	<u>5,976</u>	<u>5,976</u>	<u>0</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	54,006	59,875	59,880	54,875
Salaries - Supporting	34,410	34,670	34,670	34,670
Employee Benefits	28,907	39,500	39,500	39,500
Travel	588	700	700	700
Operating Expenses	6,461	39,333	39,328	20,945
Total - Southern Journal Philosophy (211100):	<u>124,372</u>	<u>174,078</u>	<u>174,078</u>	<u>150,690</u>
Physics and Materials Science (212000)				
Salaries - Academic	13,450	12,000	50,040	12,000
Employee Benefits	5,058	300	985	0
Travel	512	0	0	0
Operating Expenses	660	4,794	5,747	0
Capital Outlay	3,453	0	0	0
Total - Physics and Materials Science (212000):	<u>23,133</u>	<u>17,094</u>	<u>56,772</u>	<u>12,000</u>
Phys S Mishra (212100)				
Travel	371	0	0	0
Operating Expenses	2,041	4,596	4,596	0
Total - Phys S Mishra (212100):	<u>2,412</u>	<u>4,596</u>	<u>4,596</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Phys M Jahan (212101)				
Salaries - Academic	0	0	850	0
Travel	407	0	0	0
Operating Expenses	215	4,131	3,281	0
Total - Phys M Jahan (212101):	<u>622</u>	<u>4,131</u>	<u>4,131</u>	<u>0</u>
Phys D Franceschetti (212102)				
Operating Expenses	324	0	0	0
Total - Phys D Franceschetti (212102):	<u>324</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phys J Schmelz (212104)				
Operating Expenses	477	6,227	4,906	0
Capital Outlay	0	0	1,321	0
Total - Phys J Schmelz (212104):	<u>477</u>	<u>6,227</u>	<u>6,227</u>	<u>0</u>
Phys M Laradji (212106)				
Operating Expenses	708	227	456	0
Total - Phys M Laradji (212106):	<u>708</u>	<u>227</u>	<u>456</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	2,167	0	0	0
Employee Benefits	473	0	0	0
Travel	-378	0	0	0
Operating Expenses	294	32,846	27,046	0
Capital Outlay	0	0	5,800	0
Total - Physics Firouzeh Sabri (212109):	<u>2,556</u>	<u>32,846</u>	<u>32,846</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics Prabhakar Pradhan (212111)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	1,360	0	0	0
Salaries - Students	603	0	0	0
Salaries - Professional	4,792	0	0	0
Employee Benefits	194	0	0	0
Operating Expenses	3,513	30,482	30,899	0
Total - Physics Prabhakar Pradhan (212111):	11,962	30,482	30,899	0
Physics Jingbiao Cui (212112)				
Salaries - Supporting	1,480	0	0	0
Employee Benefits	108	0	0	0
Travel	2,082	0	1,341	0
Operating Expenses	6,946	15,956	13,600	0
Capital Outlay	0	29,000	29,025	0
Total - Physics Jingbiao Cui (212112):	10,616	44,956	43,966	0
Physics Xiao Shen (212113)				
Salaries - Academic	2,930	16,712	21,812	0
Salaries - Supporting	0	0	1,650	0
Salaries - Students	2,426	0	0	0
Employee Benefits	903	6,500	6,500	0
Travel	2,606	0	3,500	0
Operating Expenses	13,374	85,693	76,783	0
Capital Outlay	39,625	0	0	0
Total - Physics Xiao Shen (212113):	61,864	108,905	110,245	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics Thang Hoang (212114)				
Operating Expenses	22,997	60,503	20,528	0
Capital Outlay	106,500	0	39,625	0
Total - Physics Thang Hoang (212114):	<u>129,497</u>	<u>60,503</u>	<u>60,153</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	87,497	85,710	85,710	0
Employee Benefits	91,602	2,500	108,018	0
Operating Expenses	5,496	11,240	11,240	0
Total - Political Science (213000):	<u>184,595</u>	<u>99,450</u>	<u>204,968</u>	<u>0</u>
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>
Political Science Dursun Peksen (213107)				
Operating Expenses	0	174	174	0
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>174</u>	<u>174</u>	<u>0</u>
IIS Leah Windsor (213109)				
Salaries - Academic	3,600	1,800	1,800	0
Salaries - Supporting	3,430	6,500	11,149	0
Employee Benefits	243	600	740	0
Travel	206	4,578	7,578	0
Operating Expenses	1,817	10,626	10,130	0
Capital Outlay	6,175	0	0	0
Total - IIS Leah Windsor (213109):	<u>15,471</u>	<u>24,104</u>	<u>31,397</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Pol Sci Michael Sances (213110)				
Salaries - Academic	1,800	5,000	6,861	0
Employee Benefits	655	1,900	1,900	0
Operating Expenses	0	8,028	8,028	0
Total - Pol Sci Michael Sances (213110):	2,455	14,928	16,789	0
Political Science Shelby Grossman (213111)				
Salaries - Students	0	0	1,000	0
Employee Benefits	0	0	100	0
Travel	0	0	6,200	0
Operating Expenses	0	20,000	12,800	0
Total - Political Science Shelby Grossman (213111):	0	20,000	20,100	0
Psychology (214000)				
Salaries - Academic	637,380	781,478	752,237	165,100
Employee Benefits	371,692	31,400	56,700	0
Travel	1,714	0	0	0
Operating Expenses	14,467	59,555	122,758	0
Total - Psychology (214000):	1,025,253	872,433	931,695	165,100
Psychological Service Center (214102)				
Salaries - Administrative	11,766	12,120	12,120	0
Employee Benefits	4,283	4,500	4,500	0
Operating Expenses	0	3,297	4,391	0
Total - Psychological Service Center (214102):	16,049	19,917	21,011	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Psyc A Graesser (214105)				
Salaries - Supporting	0	0	10,000	0
Employee Benefits	0	0	240	0
Travel	11,244	16,000	16,000	0
Operating Expenses	5,491	26,534	38,204	0
Total - Psyc A Graesser (214105):	16,735	42,534	64,444	0
Psyc X Hu (214111)				
Salaries - Students	4,335	0	0	0
Travel	8,253	0	2,000	0
Operating Expenses	3,900	7,403	20,337	0
Total - Psyc X Hu (214111):	16,488	7,403	22,337	0
Psyc R Kreuz (214113)				
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	0	2,720	2,720	0
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0
Psyc M Cook (214120)				
Operating Expenses	0	4,538	4,538	0
Total - Psyc M Cook (214120):	0	4,538	4,538	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Psychology Meghan McDevitt-Murphy (214126)				
Travel	2,515	2,000	2,500	0
Operating Expenses	188	7,139	9,550	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>2,703</u>	<u>9,139</u>	<u>12,050</u>	<u>0</u>
Psychology James Murphy (214128)				
Travel	1,386	0	0	0
Operating Expenses	1,098	26,982	36,998	0
Total - Psychology James Murphy (214128):	<u>2,484</u>	<u>26,982</u>	<u>36,998</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>7,702</u>	<u>7,702</u>	<u>0</u>
Psychology Helen Sable (214134)				
Operating Expenses	0	1,621	1,621	0
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>1,621</u>	<u>1,621</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Academic	0	720	720	0
Operating Expenses	-23	49,459	51,092	0
Total - Psychology J Beck (214136):	<u>-23</u>	<u>50,179</u>	<u>51,812</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Psyc Frank Andrasik (214137)				
Salaries - Academic	3,211	0	0	0
Salaries - Supporting	13,923	4,641	4,641	0
Salaries - Professional	8,503	0	0	0
Employee Benefits	3,213	0	0	0
Travel	23,940	21,479	25,979	0
Operating Expenses	1,190	41,739	38,181	0
Total - Psyc Frank Andrasik (214137):	53,980	67,859	68,801	0
Psychology Kristoffer Berlin (214138)				
Travel	1,853	0	2,500	0
Operating Expenses	493	34,421	31,921	0
Total - Psychology Kristoffer Berlin (214138):	2,346	34,421	34,421	0
Psychology Idia Thurston (214140)				
Salaries - Academic	6,000	4,850	4,850	0
Employee Benefits	2,184	1,400	1,400	0
Travel	4,402	0	4,400	0
Operating Expenses	4,555	46,103	42,136	0
Total - Psychology Idia Thurston (214140):	17,141	52,353	52,786	0
Psychology Stephanie Huette (214141)				
Travel	2,685	0	0	0
Operating Expenses	1,097	11,823	11,823	0
Total - Psychology Stephanie Huette (214141):	3,782	11,823	11,823	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Psychology Kathryn Howell (214142)				
Salaries - Academic	4,154	1,730	1,145	0
Employee Benefits	1,512	700	700	0
Travel	7,217	200	449	0
Operating Expenses	2,995	87,119	87,077	0
Total - Psychology Kathryn Howell (214142):	15,878	89,749	89,371	0
Psychology Jason Braasch (214143)				
Salaries - Academic	5,865	0	1,500	0
Employee Benefits	2,135	0	30	0
Operating Expenses	243	21,670	20,170	0
Total - Psychology Jason Braasch (214143):	8,243	21,670	21,700	0
Psychology Xu Jiang (214145)				
Travel	1,187	2,477	2,477	0
Operating Expenses	472	21,870	21,870	0
Total - Psychology Xu Jiang (214145):	1,659	24,347	24,347	0
Psychology Nicholas Simon (214146)				
Salaries - Academic	0	3,000	3,000	0
Salaries - Students	0	0	1,000	0
Employee Benefits	0	1,200	1,200	0
Travel	352	2,000	4,000	0
Operating Expenses	27,916	100,510	97,510	0
Capital Outlay	76,221	0	0	0
Total - Psychology Nicholas Simon (214146):	104,489	106,710	106,710	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Psychology Jia Wei Zhang (214147)				
Operating Expenses	0	0	35,000	0
Total - Psychology Jia Wei Zhang (214147):	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	16,750	10,050	14,050	0
Salaries - Supporting	21,588	0	0	0
Employee Benefits	15,756	8,036	13,498	0
Travel	68,699	80,000	135,000	0
Operating Expenses	11,995	144,489	238,800	0
Total - Institute For Intelligent Systems (214200):	<u>134,788</u>	<u>242,575</u>	<u>401,348</u>	<u>0</u>
IIS Andew Olney (214201)				
Operating Expenses	14,821	4,152	10,532	0
Total - IIS Andew Olney (214201):	<u>14,821</u>	<u>4,152</u>	<u>10,532</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	7,587	8,369	8,369	0
Employee Benefits	2,762	3,200	3,200	0
Travel	0	0	1,150	0
Operating Expenses	2,404	3,608	6,730	0
Total - IIS Philip Pavlik (214204):	<u>12,753</u>	<u>15,177</u>	<u>19,449</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IIS Bonny Banerjee (214205)				
Salaries - Academic	2,329	0	0	0
Employee Benefits	848	0	0	0
Operating Expenses	0	3,358	4,293	0
Total - IIS Bonny Banerjee (214205):	<u>3,177</u>	<u>3,358</u>	<u>4,293</u>	<u>0</u>
IIS Gavin Bidelman (214207)				
Operating Expenses	19,304	2,373	2,373	0
Total - IIS Gavin Bidelman (214207):	<u>19,304</u>	<u>2,373</u>	<u>2,373</u>	<u>0</u>
IIS Zhiqiang Cai (214208)				
Travel	0	3,952	7,452	0
Operating Expenses	0	2,579	5,253	0
Total - IIS Zhiqiang Cai (214208):	<u>0</u>	<u>6,531</u>	<u>12,705</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	139,116	79,857	154,244	0
Employee Benefits	104,152	105,760	154,269	0
Operating Expenses	0	4,033	5,105	0
Total - Sociology (215000):	<u>243,268</u>	<u>189,650</u>	<u>313,618</u>	<u>0</u>
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sociology Wesley James (215106)				
Operating Expenses	0	0	1,072	0
Total - Sociology Wesley James (215106):	<u>0</u>	<u>0</u>	<u>1,072</u>	<u>0</u>
Sociology Junmin Wang (215109)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,638	0	0	0
Operating Expenses	160	3,907	3,907	0
Total - Sociology Junmin Wang (215109):	<u>6,298</u>	<u>3,907</u>	<u>3,907</u>	<u>0</u>
Sociology Jennifer Loftus (215111)				
Operating Expenses	1,730	4,660	4,660	0
Total - Sociology Jennifer Loftus (215111):	<u>1,730</u>	<u>4,660</u>	<u>4,660</u>	<u>0</u>
Sociology Joseph Lariscy (215112)				
Travel	3,557	0	3,443	0
Operating Expenses	0	3,443	0	0
Total - Sociology Joseph Lariscy (215112):	<u>3,557</u>	<u>3,443</u>	<u>3,443</u>	<u>0</u>
Sociology Maryann Erigha (215113)				
Operating Expenses	1,366	0	0	0
Total - Sociology Maryann Erigha (215113):	<u>1,366</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CERI (216000)				
Employee Benefits	37,339	0	0	0
Operating Expenses	13,432	0	886	0
Total - CERI (216000):	<u>50,771</u>	<u>0</u>	<u>886</u>	<u>0</u>
CERI C Langston (216102)				
Travel	0	0	1,001	0
Operating Expenses	1,040	3,225	6,501	0
Total - CERI C Langston (216102):	<u>1,040</u>	<u>3,225</u>	<u>7,502</u>	<u>0</u>
CERI S Horton (216103)				
Travel	0	0	2,458	0
Operating Expenses	4,850	11,759	11,057	0
Department Revenues	-1,202	0	0	0
Total - CERI S Horton (216103):	<u>3,648</u>	<u>11,759</u>	<u>13,515</u>	<u>0</u>
CERI R Smalley (216105)				
Salaries - Supporting	1,920	0	0	0
Employee Benefits	140	0	0	0
Travel	1,216	0	500	0
Operating Expenses	3,600	4,136	6,476	0
Total - CERI R Smalley (216105):	<u>6,876</u>	<u>4,136</u>	<u>6,976</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CERI M Withers (216106)				
Travel	3,567	0	0	0
Operating Expenses	7,216	9,584	23,356	0
Total - CERI M Withers (216106):	<u>10,783</u>	<u>9,584</u>	<u>23,356</u>	<u>0</u>
CERI C Powell (216108)				
Operating Expenses	1,000	2,035	2,035	0
Total - CERI C Powell (216108):	<u>1,000</u>	<u>2,035</u>	<u>2,035</u>	<u>0</u>
CERI G Patterson (216109)				
Travel	249	0	200	0
Operating Expenses	0	2,353	2,153	0
Total - CERI G Patterson (216109):	<u>249</u>	<u>2,353</u>	<u>2,353</u>	<u>0</u>
CERI Chris Cramer (216114)				
Travel	3,032	0	0	0
Operating Expenses	508	0	582	0
Total - CERI Chris Cramer (216114):	<u>3,540</u>	<u>0</u>	<u>582</u>	<u>0</u>
CERI John Puchakayala (216117)				
Travel	1,760	0	0	0
Operating Expenses	34	1,466	1,466	0
Total - CERI John Puchakayala (216117):	<u>1,794</u>	<u>1,466</u>	<u>1,466</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CERI Euneso Choi (216118)				
Operating Expenses	0	1,369	2,798	0
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>1,369</u>	<u>2,798</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Salaries - Academic	17,237	4,212	4,212	0
Employee Benefits	6,274	1,600	1,600	0
Travel	558	0	2,664	0
Operating Expenses	684	5,200	5,322	0
Total - CERI Ricardo Taborda (216119):	<u>24,753</u>	<u>11,012</u>	<u>13,798</u>	<u>0</u>
CERI Eric Daub (216120)				
Salaries - Academic	51,667	8,584	8,584	0
Employee Benefits	18,807	3,200	3,200	0
Operating Expenses	0	275	847	0
Total - CERI Eric Daub (216120):	<u>70,474</u>	<u>12,059</u>	<u>12,631</u>	<u>0</u>
PADM Joy Clay (217102)				
Operating Expenses	139	0	0	0
Total - PADM Joy Clay (217102):	<u>139</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	31,500	32,000	32,000	24,000
Employee Benefits	41,133	46,691	46,691	0
Total - Chucalissa (217110):	<u>72,633</u>	<u>78,691</u>	<u>78,691</u>	<u>24,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Confucius Institute (217113)				
Operating Expenses	0	6,684	6,684	0
Total - Confucius Institute (217113):	<u>0</u>	<u>6,684</u>	<u>6,684</u>	<u>0</u>
Center for Research on Women (217120)				
Operating Expenses	0	2,563	2,563	0
Total - Center for Research on Women (217120):	<u>0</u>	<u>2,563</u>	<u>2,563</u>	<u>0</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	4,000	8,932	9,500	0
Employee Benefits	4,358	10,897	10,897	0
Total - Hooks Inst for Social Change (217140):	<u>8,358</u>	<u>19,829</u>	<u>20,397</u>	<u>0</u>
Bioinformatics (217150)				
Salaries - Academic	52,657	107,915	96,366	111,500
Salaries - Supporting	41,288	36,736	20,900	36,000
Salaries - Students	4,981	2,298	2,298	0
Salaries - Professional	13,127	0	0	0
Employee Benefits	58,011	70,615	76,815	27,700
Travel	1,302	236	236	0
Operating Expenses	1,644	4,572	9,921	9,207
Total - Bioinformatics (217150):	<u>173,010</u>	<u>222,372</u>	<u>206,536</u>	<u>184,407</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bioinformatics R Homayouni (217151)				
Salaries - Academic	7,720	7,770	29,370	0
Salaries - Students	1,088	0	0	0
Employee Benefits	5,722	96	10,793	0
Operating Expenses	18,251	9,851	11,565	0
Total - Bioinformatics R Homayouni (217151):	32,781	17,717	51,728	0
School of Urban Affairs (217500)				
Salaries - Academic	0	27,000	68,287	0
Employee Benefits	0	100	100	0
Travel	618	0	0	0
Operating Expenses	126	4,160	6,864	0
Total - School of Urban Affairs (217500):	744	31,260	75,251	0
SUAP D Cox (217513)				
Travel	0	0	815	0
Total - SUAP D Cox (217513):	0	0	815	0
Master of Health Administration (217600)				
Salaries - Academic	95,549	198,822	259,651	0
Employee Benefits	0	7,679	7,679	0
Total - Master of Health Administration (217600):	95,549	206,501	267,330	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Public Administration (217700)				
Salaries - Academic	12,000	24,000	24,000	0
Employee Benefits	0	400	400	0
Operating Expenses	0	3,444	3,923	0
Total - Public Administration (217700):	<u>12,000</u>	<u>27,844</u>	<u>28,323</u>	<u>0</u>
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	940	940	0
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>940</u>	<u>940</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	61	7,585	8,064	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>61</u>	<u>7,585</u>	<u>8,064</u>	<u>0</u>
Public Admin Erin Nemenoff (217707)				
Travel	0	1,000	1,000	0
Operating Expenses	0	5,002	5,002	0
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>6,002</u>	<u>6,002</u>	<u>0</u>
Public Admin John Topinka (217708)				
Operating Expenses	0	3,762	3,762	0
Total - Public Admin John Topinka (217708):	<u>0</u>	<u>3,762</u>	<u>3,762</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Public Admin David Cox (217709)				
Operating Expenses	0	1,027	554	0
Total - Public Admin David Cox (217709):	<u>0</u>	<u>1,027</u>	<u>554</u>	<u>0</u>
Public Admin Ty Dooley (217711)				
Operating Expenses	0	5,000	5,000	0
Total - Public Admin Ty Dooley (217711):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Public Admin D Vance-McMullen (217712)				
Operating Expenses	0	5,000	5,000	0
Total - Public Admin D Vance-McMullen (217712):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	44,600	0	53,000	0
Employee Benefits	0	1,000	1,000	1,000
Operating Expenses	10,482	9,422	12,397	0
Total - Criminal Justice (217800):	<u>55,082</u>	<u>10,422</u>	<u>66,397</u>	<u>1,000</u>
Crim K Turner (217812)				
Operating Expenses	0	3,578	3,578	0
Total - Crim K Turner (217812):	<u>0</u>	<u>3,578</u>	<u>3,578</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Crim R Dupont (217813)				
Operating Expenses	0	2,269	3,619	0
Total - Crim R Dupont (217813):	<u>0</u>	<u>2,269</u>	<u>3,619</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	2,861	7,229	7,229	0
Total - Crim Bert Burraston (217817):	<u>2,861</u>	<u>7,229</u>	<u>7,229</u>	<u>0</u>
Crim Amanda Johnson (217818)				
Operating Expenses	0	2,897	2,897	0
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>2,897</u>	<u>2,897</u>	<u>0</u>
Crim James McCutcheon (217819)				
Travel	1,444	0	0	0
Operating Expenses	168	58	58	0
Total - Crim James McCutcheon (217819):	<u>1,612</u>	<u>58</u>	<u>58</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	2,726	2,726	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>2,726</u>	<u>2,726</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Crim Stephen Watts (217822)				
Salaries - Academic	1,000	2,000	2,000	0
Employee Benefits	364	800	800	0
Operating Expenses	0	20	20	0
Total - Crim Stephen Watts (217822):	1,364	2,820	2,820	0
Criminal Justice Amaia Iratzoqui (217823)				
Travel	229	0	0	0
Operating Expenses	0	316	316	0
Total - Criminal Justice Amaia Iratzoqui (217823):	229	316	316	0
Criminal Justice Haley Zettler (217824)				
Travel	0	0	1,000	0
Operating Expenses	210	2,290	1,290	0
Total - Criminal Justice Haley Zettler (217824):	210	2,290	2,290	0
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	0	1,000	1,000	0
Total - CRIM Sheri Jenkins Keenan (217825):	0	1,000	1,000	0
Criminal Justice Shelley Keith (217826)				
Operating Expenses	0	0	1,250	0
Total - Criminal Justice Shelley Keith (217826):	0	0	1,250	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Criminal Justice Xin Jiang (217827)				
Travel	0	0	911	0
Operating Expenses	0	0	339	0
Total - Criminal Justice Xin Jiang (217827):	0	0	1,250	0
City and Regional Planning (217900)				
Salaries - Academic	8,900	17,400	30,200	0
Employee Benefits	0	400	21,855	0
Operating Expenses	0	1,324	1,599	0
Total - City and Regional Planning (217900):	8,900	19,124	53,654	0
PLAN S Roakes (217912)				
Operating Expenses	0	16	16	0
Total - PLAN S Roakes (217912):	0	16	16	0
PLAN Charles Santo (217915)				
Salaries - Academic	0	0	15,000	0
Employee Benefits	0	20,020	22,875	0
Operating Expenses	0	81,475	66,475	0
Total - PLAN Charles Santo (217915):	0	101,495	104,350	0
PLAN Laura Saija (217918)				
Salaries - Academic	0	0	2,000	0
Employee Benefits	0	800	800	0
Travel	0	0	1,865	0
Operating Expenses	2,585	14,515	10,650	0
Total - PLAN Laura Saija (217918):	2,585	15,315	15,315	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social Work (218000)				
Salaries - Academic	10,500	18,000	18,094	0
Employee Benefits	18,611	47,102	47,102	1,000
Travel	509	0	0	0
Operating Expenses	875	9,476	11,799	0
Total - Social Work (218000):	<u>30,495</u>	<u>74,578</u>	<u>76,995</u>	<u>1,000</u>
Social Work Susan Elswick (218101)				
Operating Expenses	0	56	428	0
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>56</u>	<u>428</u>	<u>0</u>
Social Work Steven Soifer (218102)				
Travel	0	0	4,500	0
Operating Expenses	0	4,789	289	0
Total - Social Work Steven Soifer (218102):	<u>0</u>	<u>4,789</u>	<u>4,789</u>	<u>0</u>
Social Work Melissa Hirschi (218104)				
Operating Expenses	0	1,500	1,500	0
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Social Work Laura Taylor (218105)				
Operating Expenses	0	1,500	1,500	0
Total - Social Work Laura Taylor (218105):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social Work Susan Neely Barnes (218120)				
Travel	3,167	0	0	0
Operating Expenses	84	1,387	2,346	0
Total - Social Work Susan Neely Barnes (218120):	<u>3,251</u>	<u>1,387</u>	<u>2,346</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	3,212	1,722	1,722	0
Total - Social Work Robin Lennon Dearing (218130):	<u>3,212</u>	<u>1,722</u>	<u>1,722</u>	<u>0</u>
Social Work Elena Delavega (218150)				
Travel	0	0	3,096	0
Operating Expenses	0	3,099	3	0
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>3,099</u>	<u>3,099</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Travel	434	0	500	0
Operating Expenses	-8,024	0	502	0
Total - Social Work Gregory Washington (218200):	<u>-7,590</u>	<u>0</u>	<u>1,002</u>	<u>0</u>
College of Business Economics (220000)				
Operating Expenses	0	106,907	106,907	9,140
Total - College of Business Economics (220000):	<u>0</u>	<u>106,907</u>	<u>106,907</u>	<u>9,140</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>2,714</u>	<u>2,714</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	137,758	137,758	0
Total - International Business (220104):	<u>0</u>	<u>137,758</u>	<u>137,758</u>	<u>0</u>
School of Accountancy (221000)				
Salaries - Academic	96,859	73,000	115,667	91,000
Employee Benefits	109,926	136,822	136,822	18,000
Travel	1,338	2,000	4,600	0
Operating Expenses	417	24,502	9,502	300
Total - School of Accountancy (221000):	<u>208,540</u>	<u>236,324</u>	<u>266,591</u>	<u>109,300</u>
Economics (222000)				
Salaries - Academic	150,500	62,250	68,750	91,000
Employee Benefits	120,516	84,811	90,117	18,000
Travel	0	1,000	1,000	1,000
Operating Expenses	65	67,516	67,516	300
Total - Economics (222000):	<u>271,081</u>	<u>215,577</u>	<u>227,383</u>	<u>110,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Econ C Chang (222100)				
Operating Expenses	0	5,333	5,333	0
Total - Econ C Chang (222100):	<u>0</u>	<u>5,333</u>	<u>5,333</u>	<u>0</u>
Economics David Kemme (222102)				
Operating Expenses	0	1,247	1,247	0
Total - Economics David Kemme (222102):	<u>0</u>	<u>1,247</u>	<u>1,247</u>	<u>0</u>
Econ Andrew Hussey (222104)				
Operating Expenses	0	867	867	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>867</u>	<u>867</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	151,420	67,438	105,856	98,500
Employee Benefits	110,171	79,134	79,340	15,000
Operating Expenses	25	10,403	10,403	300
Total - Finance Insurance Real Estate (223000):	<u>261,616</u>	<u>156,975</u>	<u>195,599</u>	<u>113,800</u>
Chair of Excellence Finance (223002)				
Salaries - Academic	5,333	0	16,334	0
Employee Benefits	0	0	262	0
Travel	0	1,000	1,000	0
Operating Expenses	0	102,312	85,978	0
Capital Outlay	0	16,355	16,355	0
Total - Chair of Excellence Finance (223002):	<u>5,333</u>	<u>119,667</u>	<u>119,929</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Management (224000)				
Salaries - Academic	130,037	126,000	144,334	103,000
Employee Benefits	69,962	92,870	95,129	22,000
Operating Expenses	72	27,354	27,354	500
Total - Management (224000):	<u>200,071</u>	<u>246,224</u>	<u>266,817</u>	<u>125,500</u>
Mgmt D Allen (224100)				
Operating Expenses	0	170	170	0
Total - Mgmt D Allen (224100):	<u>0</u>	<u>170</u>	<u>170</u>	<u>0</u>
MGMT Rabi Bhagat (224101)				
Operating Expenses	0	96	96	0
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>96</u>	<u>96</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	138,870	115,550	221,917	103,300
Employee Benefits	75,257	88,253	94,063	24,000
Operating Expenses	309	71,524	71,524	300
Capital Outlay	6,325	0	0	0
Total - Marketing Supply Management (225000):	<u>220,761</u>	<u>275,327</u>	<u>387,504</u>	<u>127,600</u>
Mktg M Amini (225101)				
Operating Expenses	0	6,941	6,941	0
Total - Mktg M Amini (225101):	<u>0</u>	<u>6,941</u>	<u>6,941</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business Information and Technology (226000)				
Salaries - Academic	214,000	172,684	214,503	91,000
Employee Benefits	133,540	175,199	160,047	26,000
Travel	1,071	0	0	0
Operating Expenses	151	67,971	42,709	300
Total - Business Information and Technology (226000):	348,762	415,854	417,259	117,300
BIT L Brooks (226100)				
Operating Expenses	0	1,405	0	0
Total - BIT L Brooks (226100):	0	1,405	0	0
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0
BIT Judith Simon (226103)				
Operating Expenses	0	4,104	4,104	0
Total - BIT Judith Simon (226103):	0	4,104	4,104	0
FCBE Academic Program (227500)				
Operating Expenses	0	16,013	16,013	0
Total - FCBE Academic Program (227500):	0	16,013	16,013	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	30,750	21,750	21,750	4,663
Employee Benefits	73,399	59,004	47,246	0
Operating Expenses	-4,162	2,619	0	0
Total - School Hospitality and Resort Mgmt (227600):	<u>99,987</u>	<u>83,373</u>	<u>68,996</u>	<u>4,663</u>
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	91,125	40,125	61,125	0
Employee Benefits	184,520	87,668	132,722	0
Operating Expenses	0	66,600	7,800	0
Total - FCBE Executive and Intl Master Prog (227850):	<u>275,645</u>	<u>194,393</u>	<u>201,647</u>	<u>0</u>
College of Education (230000)				
Travel	26,564	0	20,000	0
Operating Expenses	1,750	363,114	323,234	159,525
Total - College of Education (230000):	<u>28,314</u>	<u>363,114</u>	<u>343,234</u>	<u>159,525</u>
College of Education Marty Alberg (230102)				
Operating Expenses	0	2,085	2,085	0
Total - College of Education Marty Alberg (230102):	<u>0</u>	<u>2,085</u>	<u>2,085</u>	<u>0</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>634</u>	<u>634</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Leadership (231000)				
Salaries - Academic	16,800	0	34,249	0
Employee Benefits	0	600	900	0
Travel	3,111	0	0	0
Operating Expenses	0	59,339	67,419	0
Total - Leadership (231000):	19,911	59,939	102,568	0
Center for Urban School Leadership (231010)				
Operating Expenses	0	13,211	13,211	0
Total - Center for Urban School Leadership (231010):	0	13,211	13,211	0
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	0	3,224	3,224	0
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	0	1,477	1,477	0
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	0	2,074	2,074	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Counsel Education Psych Research (232000)				
Salaries - Academic	40,591	0	52,478	0
Salaries - Supporting	118	0	0	0
Salaries - Professional	13,771	0	0	0
Employee Benefits	819	900	6,811	0
Travel	6,309	0	9,500	0
Operating Expenses	8,831	51,745	50,029	0
Total - Counsel Education Psych Research (232000):	<u>70,439</u>	<u>52,645</u>	<u>118,818</u>	<u>0</u>
CEPR E Rakow (232100)				
Operating Expenses	242	1,227	1,227	0
Total - CEPR E Rakow (232100):	<u>242</u>	<u>1,227</u>	<u>1,227</u>	<u>0</u>
CEPR D Lustig (232103)				
Travel	604	0	0	0
Operating Expenses	6,500	8,999	8,999	0
Total - CEPR D Lustig (232103):	<u>7,104</u>	<u>8,999</u>	<u>8,999</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2	2	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	0	435	435	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>435</u>	<u>435</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	1,867	1,867	0
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>1,867</u>	<u>1,867</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	391	2,803	2,803	0
Total - CEPR Pamela Cogdal (232112):	<u>391</u>	<u>2,803</u>	<u>2,803</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	0	0	9,167	0
Employee Benefits	0	0	1,800	0
Travel	5,247	0	4,500	0
Operating Expenses	10,161	55,666	59,416	0
Total - Instruction Curriculum Leadership (234000):	<u>15,408</u>	<u>55,666</u>	<u>74,883</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ICL D Giannangelo (234102)				
Travel	3,321	0	0	0
Operating Expenses	799	14,310	14,310	0
Total - ICL D Giannangelo (234102):	<u>4,120</u>	<u>14,310</u>	<u>14,310</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Operating Expenses	0	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	<u>0</u>	<u>1,378</u>	<u>1,378</u>	<u>0</u>
ICL Jerrie Scott (234123)				
Operating Expenses	0	464	464	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>
ICL Emery Martindale (234125)				
Operating Expenses	0	1,412	1,412	0
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>1,412</u>	<u>1,412</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ICL Kay Reeves (234127)				
Travel	153	0	0	0
Operating Expenses	150	3,303	3,303	0
Total - ICL Kay Reeves (234127):	<u>303</u>	<u>3,303</u>	<u>3,303</u>	<u>0</u>
ICL Mark Conley (234128)				
Operating Expenses	0	1,845	1,845	0
Total - ICL Mark Conley (234128):	<u>0</u>	<u>1,845</u>	<u>1,845</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	0	1,553	1,553	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>1,553</u>	<u>1,553</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,183	3,183	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,183</u>	<u>3,183</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
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>
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)				
Travel	1,930	0	0	0
Operating Expenses	103	6,041	6,041	0
Total - ICL Laura Casey (234137):	<u>2,033</u>	<u>6,041</u>	<u>6,041</u>	<u>0</u>
ICL Alfred Hall (234138)				
Operating Expenses	639	1	1	0
Total - ICL Alfred Hall (234138):	<u>639</u>	<u>1</u>	<u>1</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Salaries - Academic	0	0	7,591	0
Employee Benefits	0	2,900	2,900	0
Operating Expenses	0	547	547	0
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>3,447</u>	<u>11,038</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ICL William Hunter (234140)				
Travel	157	0	0	0
Operating Expenses	0	1,958	1,958	0
Total - ICL William Hunter (234140):	<u>157</u>	<u>1,958</u>	<u>1,958</u>	<u>0</u>
ICL Nicole Thompson (234141)				
Salaries - Academic	26,285	0	8,711	0
Employee Benefits	9,568	3,300	3,300	0
Total - ICL Nicole Thompson (234141):	<u>35,853</u>	<u>3,300</u>	<u>12,011</u>	<u>0</u>
Health Studies (235000)				
Salaries - Academic	60,304	90,960	231,332	7,900
Salaries - Supporting	2,040	0	17,957	0
Salaries - Professional	38,000	46,350	46,350	0
Employee Benefits	64,767	22,000	193,315	22,000
Travel	666	0	0	0
Operating Expenses	1,752	109,170	81,616	89,263
Capital Outlay	62,700	0	0	0
Total - Health Studies (235000):	<u>230,229</u>	<u>268,480</u>	<u>570,570</u>	<u>119,163</u>
SBS K Ward (235100)				
Salaries - Academic	0	0	1,585	0
Travel	0	0	1,692	0
Operating Expenses	25	2,844	19,783	0
Total - SBS K Ward (235100):	<u>25</u>	<u>2,844</u>	<u>23,060</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
UC Richard Irwin (235102) Operating Expenses	0	5,437	5,437	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>5,437</u>	<u>5,437</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	1,920	1,920	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>1,920</u>	<u>1,920</u>	<u>0</u>
HSS T Smith (235108) Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
HSS R Bloomer (235111) Operating Expenses	4,179	0	250	0
Total - HSS R Bloomer (235111):	<u>4,179</u>	<u>0</u>	<u>250</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
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	61	2	2	0
Total - HSS Yuhua Li (235121):	<u>61</u>	<u>2</u>	<u>2</u>	<u>0</u>
HSS Randal Buddington (235122) Salaries - Academic	3,925	0	0	0
Employee Benefits	1,429	0	0	0
Operating Expenses	0	-8,325	0	0
Total - HSS Randal Buddington (235122):	<u>5,354</u>	<u>-8,325</u>	<u>0</u>	<u>0</u>
HSS - M Ruth Williams (235123) Operating Expenses	0	11	11	0
Total - HSS - M Ruth Williams (235123):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
HSS Carol Irwin (235124)				
Salaries - Academic	1,209	0	0	0
Employee Benefits	440	0	0	0
Total - HSS Carol Irwin (235124):	<u>1,649</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Max Paquette (235127)				
Salaries - Academic	2,000	0	2,311	0
Employee Benefits	0	0	516	0
Operating Expenses	8,522	9,478	8,478	0
Total - HSS Max Paquette (235127):	<u>10,522</u>	<u>9,478</u>	<u>11,305</u>	<u>0</u>
HSS Chad Touchberry (235128)				
Operating Expenses	109	7,081	7,081	0
Capital Outlay	38,714	0	0	0
Total - HSS Chad Touchberry (235128):	<u>38,823</u>	<u>7,081</u>	<u>7,081</u>	<u>0</u>
HSS Marie van der Merwe (235129)				
Salaries - Academic	500	0	0	0
Travel	500	0	0	0
Operating Expenses	4,955	16,988	16,988	0
Total - HSS Marie van der Merwe (235129):	<u>5,955</u>	<u>16,988</u>	<u>16,988</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SLC Brennan Berg (235130)				
Salaries - Academic	0	0	610	0
Employee Benefits	0	300	300	0
Total - SLC Brennan Berg (235130):	<u>0</u>	<u>300</u>	<u>910</u>	<u>0</u>
HSS Brandt Pence (235131)				
Travel	1,352	0	0	0
Operating Expenses	14,166	15,222	15,222	0
Total - HSS Brandt Pence (235131):	<u>15,518</u>	<u>15,222</u>	<u>15,222</u>	<u>0</u>
HSS Douglas Powell (235132)				
Operating Expenses	510	8,044	8,044	0
Total - HSS Douglas Powell (235132):	<u>510</u>	<u>8,044</u>	<u>8,044</u>	<u>0</u>
HSS Melissa Puppa (235133)				
Operating Expenses	7,798	28,169	28,169	0
Total - HSS Melissa Puppa (235133):	<u>7,798</u>	<u>28,169</u>	<u>28,169</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center Research Education Policy (236500)				
Travel	1,451	0	0	0
Operating Expenses	5,239	134,535	134,535	0
Total - Center Research Education Policy (236500):	<u>6,690</u>	<u>134,535</u>	<u>134,535</u>	<u>0</u>
CREP Carolyn Kaldon (236504)				
Salaries - Academic	600	1,200	1,200	0
Total - CREP Carolyn Kaldon (236504):	<u>600</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
Lipman School (238000)				
Operating Expenses	0	787	787	0
Total - Lipman School (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	10,000	10,000	0
Salaries - Supporting	17,144	6,370	6,370	0
Salaries - Professional	15,108	33,475	33,475	0
Employee Benefits	6,733	12,790	16,590	0
Travel	4,805	0	50	0
Operating Expenses	39,450	116,059	22,742	370,703
Capital Outlay	12,821	438,317	1,111,459	0
Total - College of Engineering (240000):	<u>96,061</u>	<u>617,011</u>	<u>1,200,686</u>	<u>370,703</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CAESER (240200)				
Salaries - Academic	0	7,741	7,741	0
Employee Benefits	0	1,800	2,900	0
Travel	18,218	0	9,000	0
Operating Expenses	910	19,276	20,857	0
Total - CAESER (240200):	19,128	28,817	40,498	0
Biomedical Engineering (241000)				
Salaries - Academic	91,569	67,500	94,862	0
Salaries - Supporting	0	0	3,000	0
Salaries - Students	11,620	6,105	16,405	0
Employee Benefits	29,908	54,569	28,640	0
Travel	18,294	6,100	10,853	0
Operating Expenses	68,546	85,212	79,195	0
Capital Outlay	7,290	0	0	0
Total - Biomedical Engineering (241000):	227,227	219,486	232,955	0
Biomed E Lindner (241100)				
Salaries - Academic	26,384	0	21,385	0
Employee Benefits	9,604	0	8,000	0
Travel	9,136	0	0	0
Operating Expenses	0	0	3,615	0
Total - Biomed E Lindner (241100):	45,124	0	33,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biomed A De Jongh (241104)				
Travel	0	3,000	4,000	0
Operating Expenses	199	3,796	3,211	0
Total - Biomed A De Jongh (241104):	199	6,796	7,211	0
Biomed J Bumgardner (241106)				
Salaries - Academic	24,747	0	0	0
Employee Benefits	9,008	2,800	2,800	0
Travel	992	0	6,000	0
Operating Expenses	1,462	8,956	5,507	0
Total - Biomed J Bumgardner (241106):	36,209	11,756	14,307	0
Biomed W Haggard (241107)				
Salaries - Academic	7,004	0	0	0
Employee Benefits	2,549	0	0	0
Travel	6,366	0	0	0
Operating Expenses	1,997	0	0	0
Total - Biomed W Haggard (241107):	17,916	0	0	0
Biomed John Williams (241108)				
Operating Expenses	0	0	32	0
Total - Biomed John Williams (241108):	0	0	32	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biomed Jessica Jennings (241109)				
Salaries - Students	0	0	3,400	0
Travel	1,281	0	5,008	0
Operating Expenses	564	7,533	3,303	0
Total - Biomed Jessica Jennings (241109):	<u>1,845</u>	<u>7,533</u>	<u>11,711</u>	<u>0</u>
Biomedical Engineering Esra Roan (241110)				
Operating Expenses	0	1,186	1,223	0
Total - Biomedical Engineering Esra Roan (241110):	<u>0</u>	<u>1,186</u>	<u>1,223</u>	<u>0</u>
Biomed Gary Bowlin (241111)				
Salaries - Academic	0	7,130	8,478	0
Employee Benefits	0	4,100	4,100	0
Operating Expenses	0	0	1,769	0
Total - Biomed Gary Bowlin (241111):	<u>0</u>	<u>11,230</u>	<u>14,347</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	213,800	149,980	237,550	0
Salaries - Professional	0	0	1,000	0
Employee Benefits	157,889	2,100	75,428	0
Travel	1,820	0	0	0
Operating Expenses	7,130	30,973	64,794	0
Total - Civil Engineering (242000):	<u>380,639</u>	<u>183,053</u>	<u>378,772</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil Eng L Moore (242102)				
Salaries - Academic	11,306	8,518	8,518	0
Employee Benefits	3,387	3,200	3,200	0
Travel	212	0	2,906	0
Operating Expenses	0	879	0	0
Total - Civil Eng L Moore (242102):	<u>14,905</u>	<u>12,597</u>	<u>14,624</u>	<u>0</u>
Civil Eng R Meier (242103)				
Operating Expenses	0	3,445	3,778	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>3,445</u>	<u>3,778</u>	<u>0</u>
Civil Eng C Camp (242104)				
Travel	0	0	3,500	0
Operating Expenses	0	956	1,566	0
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>956</u>	<u>5,066</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Travel	2,555	0	4,800	0
Operating Expenses	3,693	37,488	39,954	0
Total - Civil Eng S Pezeshk (242106):	<u>6,248</u>	<u>37,488</u>	<u>44,754</u>	<u>0</u>
Civil Eng B Waldron (242107)				
Travel	853	0	1,100	0
Operating Expenses	7,270	41,510	59,456	0
Total - Civil Eng B Waldron (242107):	<u>8,123</u>	<u>41,510</u>	<u>60,556</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Intermodal Frght and Transport Inst (242109)				
Salaries - Students	0	0	1,500	0
Travel	2,139	0	1,000	0
Operating Expenses	14,377	9,873	11,935	0
Total - Intermodal Frght and Transport Inst (242109):	<u>16,516</u>	<u>9,873</u>	<u>14,435</u>	<u>0</u>
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	0	2,148	4,296	0
Salaries - Students	228	0	0	0
Employee Benefits	0	1,600	1,600	0
Travel	1,464	0	1,403	0
Operating Expenses	8,537	490	9,371	0
Total - Civil Eng Stephanie Ivey (242110):	<u>10,229</u>	<u>4,238</u>	<u>16,670</u>	<u>0</u>
Civil Eng D Arellano (242111)				
Travel	58	0	2,153	0
Operating Expenses	315	2,250	97	0
Total - Civil Eng D Arellano (242111):	<u>373</u>	<u>2,250</u>	<u>2,250</u>	<u>0</u>
Civil Eng Michail Gkolias (242112)				
Salaries - Students	480	0	0	0
Travel	1,783	0	1,500	0
Operating Expenses	4,129	2,328	4,457	0
Capital Outlay	156	0	495	0
Total - Civil Eng Michail Gkolias (242112):	<u>6,548</u>	<u>2,328</u>	<u>6,452</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	75	609	1,099	0
Capital Outlay	218	0	485	0
Total - Civil Eng Adel Abdelnaby (242114):	<u>293</u>	<u>609</u>	<u>1,584</u>	<u>0</u>
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	900	0	0	0
Salaries - Students	1,122	0	1,488	0
Employee Benefits	0	100	100	0
Travel	1,581	0	3,000	0
Operating Expenses	3,225	5,123	5,489	0
Capital Outlay	93	0	137	0
Total - Civil Eng Sabyasachee Mishra (242115):	<u>6,921</u>	<u>5,223</u>	<u>10,214</u>	<u>0</u>
Civil Eng Claudio Meier (242117)				
Salaries - Academic	7,498	4,407	11,585	0
Salaries - Students	325	0	800	0
Employee Benefits	2,729	3,600	3,700	0
Travel	7,066	8,000	12,681	0
Operating Expenses	3,994	45,540	31,427	0
Total - Civil Eng Claudio Meier (242117):	<u>21,612</u>	<u>61,547</u>	<u>60,193</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Electrical Computer Engineering (243000)				
Salaries - Academic	25,500	0	3,300	0
Employee Benefits	45,518	17,467	31,022	0
Travel	2,120	0	7,840	0
Operating Expenses	6,796	23,867	27,001	0
Total - Electrical Computer Engineering (243000):	79,934	41,334	69,163	0
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Chrysanthe Preza (243106)				
Salaries - Academic	31,027	0	0	0
Employee Benefits	7,385	0	0	0
Operating Expenses	339	11,740	17,373	0
Total - EECE Chrysanthe Preza (243106):	38,751	11,740	17,373	0
EECE Aaron Robinson (243107)				
Salaries - Academic	0	0	1,500	0
Operating Expenses	0	1,808	1,096	0
Total - EECE Aaron Robinson (243107):	0	1,808	2,596	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
EECE Eddie Jacobs (243108)				
Salaries - Administrative	0	9,000	9,000	0
Salaries - Academic	31,993	25,661	25,661	0
Employee Benefits	11,646	12,900	12,900	0
Travel	0	0	5,137	0
Operating Expenses	175	4,453	675	0
Total - EECE Eddie Jacobs (243108):	43,814	52,014	53,373	0
EECE Mohammed Yeasin (243109)				
Travel	4,215	0	0	0
Operating Expenses	0	126	126	0
Total - EECE Mohammed Yeasin (243109):	4,215	126	126	0
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	4,879	0	14,200	0
Employee Benefits	1,048	0	228	0
Operating Expenses	0	18,000	4,383	0
Total - EECE Mohd Hasan Ali (243111):	5,927	18,000	18,811	0
EECE Bashir Morshed (243112)				
Salaries - Academic	27,389	27,628	32,878	0
Employee Benefits	9,151	10,300	10,443	0
Operating Expenses	1,350	37,386	33,051	0
Total - EECE Bashir Morshed (243112):	37,890	75,314	76,372	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
EECE Russell Deaton (243113)				
Salaries - Academic	11,000	0	0	0
Travel	959	0	0	0
Operating Expenses	0	6,623	6,623	0
Total - EECE Russell Deaton (243113):	<u>11,959</u>	<u>6,623</u>	<u>6,623</u>	<u>0</u>
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	128,098	35,360	65,496	0
Employee Benefits	37,370	36,700	31,995	0
Travel	2,789	0	0	0
Operating Expenses	8,882	54,480	44,123	0
Capital Outlay	8,188	0	0	0
Total - EECE Madhu Balasubramanian (243114):	<u>185,327</u>	<u>126,540</u>	<u>141,614</u>	<u>0</u>
Engineering Technology (244000)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	0	200	200	0
Travel	80	0	0	0
Operating Expenses	1,479	3,887	4,051	0
Total - Engineering Technology (244000):	<u>1,559</u>	<u>4,087</u>	<u>14,251</u>	<u>0</u>
Engineering Technology D Kohn (244101)				
Operating Expenses	0	276	276	0
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>276</u>	<u>276</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Engr Tech Kevin Berisso (244102)				
Operating Expenses	1,488	1	206	0
Total - Engr Tech Kevin Berisso (244102):	<u>1,488</u>	<u>1</u>	<u>206</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)				
Travel	1,831	0	3,238	0
Operating Expenses	2,499	16,254	13,016	0
Total - Engr Tech Jim McGinnis (244103):	<u>4,330</u>	<u>16,254</u>	<u>16,254</u>	<u>0</u>
Engr Tech Lenwood Fields (244104)				
Salaries - Academic	5,000	0	5,000	0
Employee Benefits	1,820	1,900	1,900	0
Travel	0	0	3,203	0
Operating Expenses	5,573	15,565	7,362	0
Total - Engr Tech Lenwood Fields (244104):	<u>12,393</u>	<u>17,465</u>	<u>17,465</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	61,100	0	160,890	0
Salaries - Students	1,292	0	0	0
Employee Benefits	9,120	5,000	169,897	5,000
Travel	0	0	3,000	0
Operating Expenses	11,943	3,932	8,219	0
Total - Mechanical Engineering (245000):	<u>83,455</u>	<u>8,932</u>	<u>342,006</u>	<u>5,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mech Eng H Lin (245100)				
Operating Expenses	0	10	10	0
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Mech Eng G Lewis (245101)				
Travel	1,917	0	0	0
Operating Expenses	339	174	174	0
Total - Mech Eng G Lewis (245101):	<u>2,256</u>	<u>174</u>	<u>174</u>	<u>0</u>
Mech Eng G Qi (245103)				
Operating Expenses	0	237	237	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>237</u>	<u>237</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Operating Expenses	0	1,281	1,384	0
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>1,281</u>	<u>1,384</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	0	4,447	4,947	0
Salaries - Supporting	0	0	1,000	0
Employee Benefits	0	2,000	2,000	0
Travel	103	0	2,000	0
Operating Expenses	2,112	11,445	9,892	0
Total - Mech Eng J Marchetta (245105):	<u>2,215</u>	<u>17,892</u>	<u>19,839</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	1,585	1,585	0
Total - Mechanical Eng Srikant Gir (245107):	0	1,585	1,585	0
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	32,758	29,730	29,730	0
Employee Benefits	11,923	8,000	8,000	0
Travel	5,808	0	6,500	0
Operating Expenses	6,557	31,780	23,504	0
Total - Mech Eng Ebrahim Asadi (245108):	57,046	69,510	67,734	0
Mech Eng Sumanta Acharya (245109)				
Operating Expenses	7,021	0	0	0
Total - Mech Eng Sumanta Acharya (245109):	7,021	0	0	0
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	9,445	0	4,723	0
Salaries - Students	460	0	590	0
Employee Benefits	3,438	1,800	1,800	0
Operating Expenses	16,709	3,000	33,562	0
Capital Outlay	14,825	0	10,000	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	44,877	4,800	50,675	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mech Eng Ali Fatemi (245111)				
Capital Outlay	0	0	25,000	0
Total - Mech Eng Ali Fatemi (245111):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Art Museum (250100)				
Operating Expenses	1,032	0	0	0
Total - Art Museum (250100):	<u>1,032</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art (251000)				
Salaries - Academic	76,002	0	69,023	0
Employee Benefits	157,153	1,100	162,380	0
Operating Expenses	0	296	296	0
Total - Art (251000):	<u>233,155</u>	<u>1,396</u>	<u>231,699</u>	<u>0</u>
COE Egypt Art (251100)				
Employee Benefits	0	100	100	0
Total - COE Egypt Art (251100):	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>
Communication (252000)				
Salaries - Academic	24,000	18,000	18,000	0
Employee Benefits	0	14,700	27,009	0
Operating Expenses	31	48	48	0
Total - Communication (252000):	<u>24,031</u>	<u>32,748</u>	<u>45,057</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Comm S J Ross (252103)				
Operating Expenses	0	205	205	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>205</u>	<u>205</u>	<u>0</u>
Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Comm Joy Goldsmith (252106)				
Operating Expenses	0	20,000	20,000	0
Total - Comm Joy Goldsmith (252106):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	41,730	0	36,000	0
Employee Benefits	67,287	6,500	65,416	6,500
Operating Expenses	1,268	8,590	6,627	0
Total - Journalism and Strategic Media (253000):	<u>110,285</u>	<u>15,090</u>	<u>108,043</u>	<u>6,500</u>
Journalism Roxane Coche (253105)				
Operating Expenses	0	20,000	20,000	0
Total - Journalism Roxane Coche (253105):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
School of Music (254000)				
Salaries - Academic	90,739	164,500	194,905	0
Salaries - Professional	400	0	0	0
Employee Benefits	94,712	6,500	6,500	6,500
Operating Expenses	393	108	108	0
Total - School of Music (254000):	186,244	171,108	201,513	6,500
Theatre Dance (255000)				
Salaries - Academic	90,500	0	70,150	0
Employee Benefits	141,142	5,000	155,298	5,000
Operating Expenses	0	0	725	0
Total - Theatre Dance (255000):	231,642	5,000	226,173	5,000
Architecture (256000)				
Salaries - Academic	17,000	0	0	0
Employee Benefits	28,864	0	0	0
Travel	0	0	1,473	0
Operating Expenses	0	1,596	3,597	0
Total - Architecture (256000):	45,864	1,596	5,070	0
School of Law (260000)				
Operating Expenses	0	761	761	0
Total - School of Law (260000):	0	761	761	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Health Law (260400)				
Operating Expenses	0	250	250	0
Total - Health Law (260400):	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Operating Expenses	4,596	930	930	0
Total - Loewenberg College of Nursing (265000):	<u>4,596</u>	<u>930</u>	<u>930</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	234,683	0	330,887	0
Employee Benefits	282,231	8,600	323,801	8,600
Travel	21,242	30,000	30,000	0
Operating Expenses	8,044	245,283	154,164	91,859
Total - School of Comm Sci and Disorders (274000):	<u>546,200</u>	<u>283,883</u>	<u>838,852</u>	<u>100,459</u>
CSD E Buder (274001)				
Travel	1,532	0	0	0
Operating Expenses	2,784	3,322	7,722	0
Total - CSD E Buder (274001):	<u>4,316</u>	<u>3,322</u>	<u>7,722</u>	<u>0</u>
CSD R Cox (274004)				
Travel	4,083	0	1,300	0
Operating Expenses	7,734	2,091	791	0
Total - CSD R Cox (274004):	<u>11,817</u>	<u>2,091</u>	<u>2,091</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CSD D Wark (274006)				
Salaries - Supporting	0	0	575	0
Employee Benefits	0	0	125	0
Operating Expenses	3,502	1,209	509	0
Total - CSD D Wark (274006):	<u>3,502</u>	<u>1,209</u>	<u>1,209</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	1,640	1,689	1,689	0
Employee Benefits	597	700	700	0
Operating Expenses	0	13,808	28,558	0
Total - CSD K Oller (274009):	<u>2,237</u>	<u>16,197</u>	<u>30,947</u>	<u>0</u>
CSD L Lucks-Mendel (274012)				
Operating Expenses	209	2,029	2,652	0
Total - CSD L Lucks-Mendel (274012):	<u>209</u>	<u>2,029</u>	<u>2,652</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	2,437	2,437	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>2,437</u>	<u>2,437</u>	<u>0</u>
CSD Naomi Eichorn (274015)				
Travel	1,691	0	2,415	0
Operating Expenses	957	23,794	21,379	0
Total - CSD Naomi Eichorn (274015):	<u>2,648</u>	<u>23,794</u>	<u>23,794</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CSD Jani Johnson (274016)				
Travel	0	0	1,087	0
Operating Expenses	387	19,613	18,526	0
Total - CSD Jani Johnson (274016):	<u>387</u>	<u>19,613</u>	<u>19,613</u>	<u>0</u>
CSD Miriam van Mersbergen (274017)				
Operating Expenses	0	0	252	0
Total - CSD Miriam van Mersbergen (274017):	<u>0</u>	<u>0</u>	<u>252</u>	<u>0</u>
CSD Lynda Feenaughty (274018)				
Travel	0	0	3,500	0
Operating Expenses	0	15,000	21,500	0
Total - CSD Lynda Feenaughty (274018):	<u>0</u>	<u>15,000</u>	<u>25,000</u>	<u>0</u>
COE Communicative Impaired (274100)				
Employee Benefits	0	100	100	0
Total - COE Communicative Impaired (274100):	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>
University College (275000)				
Travel	0	5,000	5,000	0
Operating Expenses	0	98,902	98,902	38,169
Total - University College (275000):	<u>0</u>	<u>103,902</u>	<u>103,902</u>	<u>38,169</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Family and Consumer Sciences (275100)				
Operating Expenses	711	56,420	56,420	0
Total - Family and Consumer Sciences (275100):	<u>711</u>	<u>56,420</u>	<u>56,420</u>	<u>0</u>
School of Public Health (276000)				
Salaries - Academic	15,399	0	10,000	0
Employee Benefits	0	1,000	1,000	1,000
Operating Expenses	6,175	398,678	331,948	184,940
Total - School of Public Health (276000):	<u>21,574</u>	<u>399,678</u>	<u>342,948</u>	<u>185,940</u>
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>4,253</u>	<u>4,253</u>	<u>0</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	57,750	0	138,020	0
Employee Benefits	35,623	5,000	94,087	5,000
Travel	0	0	1,000	0
Operating Expenses	0	485	485	0
Total - Social and Behavioral Sciences (276002):	<u>93,373</u>	<u>5,485</u>	<u>233,592</u>	<u>5,000</u>
Epidemiology Lisa Klesges (276003)				
Travel	8,605	0	2,641	0
Operating Expenses	699	96,447	2,528	0
Total - Epidemiology Lisa Klesges (276003):	<u>9,304</u>	<u>96,447</u>	<u>5,169</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SPH SangNam Ahn (276004)				
Operating Expenses	0	1,635	1,985	0
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>1,635</u>	<u>1,985</u>	<u>0</u>
SPH Daniel Gentry (276005)				
Operating Expenses	1,617	5,078	5,078	0
Total - SPH Daniel Gentry (276005):	<u>1,617</u>	<u>5,078</u>	<u>5,078</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Travel	1,531	0	2,400	0
Operating Expenses	7,434	15,027	14,306	0
Total - SPH Pratik Banerjee (276008):	<u>8,965</u>	<u>15,027</u>	<u>16,706</u>	<u>0</u>
SPH Erik Carlton (276009)				
Travel	488	100	125	0
Operating Expenses	0	374	349	0
Total - SPH Erik Carlton (276009):	<u>488</u>	<u>474</u>	<u>474</u>	<u>0</u>
SPH Raymond Osarogiagbon (276010)				
Salaries - Administrative	2,049	0	0	0
Employee Benefits	746	0	0	0
Operating Expenses	0	3,529	3,529	0
Total - SPH Raymond Osarogiagbon (276010):	<u>2,795</u>	<u>3,529</u>	<u>3,529</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SPH Hongmei Zhang (276011)				
Salaries - Academic	1,224	0	1,653	0
Employee Benefits	446	0	0	0
Operating Expenses	3,231	5,699	12,708	0
Total - SPH Hongmei Zhang (276011):	<u>4,901</u>	<u>5,699</u>	<u>14,361</u>	<u>0</u>
SPH M Paige Powell (276012)				
Travel	0	0	1,500	0
Operating Expenses	0	8,513	8,718	0
Total - SPH M Paige Powell (276012):	<u>0</u>	<u>8,513</u>	<u>10,218</u>	<u>0</u>
SPH Aram Dobalian (276013)				
Travel	0	0	10,000	0
Operating Expenses	0	0	20,000	0
Total - SPH Aram Dobalian (276013):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
EH Chunrong Jia (276100)				
Operating Expenses	3,898	1,788	5,536	0
Total - EH Chunrong Jia (276100):	<u>3,898</u>	<u>1,788</u>	<u>5,536</u>	<u>0</u>
EH Debra Bartelli (276101)				
Operating Expenses	0	226	226	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>226</u>	<u>226</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
EH Yong Yang (276102)				
Salaries - Academic	383	0	0	0
Employee Benefits	139	0	0	0
Operating Expenses	0	0	549	0
Total - EH Yong Yang (276102):	522	0	549	0
SBS Marian Levy (276201)				
Salaries - Academic	0	0	300	0
Employee Benefits	0	0	200	0
Travel	1,947	0	2,700	0
Operating Expenses	410	7,402	4,893	0
Total - SBS Marian Levy (276201):	2,357	7,402	8,093	0
SBS Natalie Williams (276202)				
Operating Expenses	0	123	123	0
Total - SBS Natalie Williams (276202):	0	123	123	0
SBS Sato Ashida (276204)				
Operating Expenses	0	539	539	0
Total - SBS Sato Ashida (276204):	0	539	539	0
SBS Latrice Pichon (276205)				
Travel	0	0	10	0
Operating Expenses	0	101	1,807	0
Total - SBS Latrice Pichon (276205):	0	101	1,817	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SBS Brook Harmon (276206)				
Operating Expenses	106	843	972	0
Total - SBS Brook Harmon (276206):	106	843	972	0
Epidemiology (276300)				
Salaries - Academic	49,500	0	85,236	0
Employee Benefits	30,534	5,000	52,510	5,000
Travel	1,156	0	1,700	0
Operating Expenses	215	6,500	5,303	0
Total - Epidemiology (276300):	81,405	11,500	144,749	5,000
Epidemiology Fawaz Mzayek (276301)				
Salaries - Academic	403	0	0	0
Employee Benefits	147	0	0	0
Operating Expenses	0	100	100	0
Total - Epidemiology Fawaz Mzayek (276301):	550	100	100	0
Epidemiology Vikki Nolan (276303)				
Travel	0	0	3,840	0
Operating Expenses	595	11,547	7,892	0
Total - Epidemiology Vikki Nolan (276303):	595	11,547	11,732	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Epidemiology Xinhua Yu (276304)				
Salaries - Academic	439	0	0	0
Employee Benefits	160	0	0	0
Operating Expenses	301	9,031	9,031	0
Total - Epidemiology Xinhua Yu (276304):	900	9,031	9,031	0
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	0	0	11,498	0
Employee Benefits	0	0	4,400	0
Travel	0	0	10	0
Operating Expenses	1,975	680	7,545	0
Total - Epidemiology Wilfried Karmaus (276305):	1,975	680	23,453	0
Epidemiology James Gurney (276306)				
Travel	702	0	6,000	0
Operating Expenses	4,029	37,573	123,349	0
Total - Epidemiology James Gurney (276306):	4,731	37,573	129,349	0
Epidemiology Meredith Ray (276307)				
Salaries - Academic	1,500	0	1,239	0
Employee Benefits	0	0	500	0
Travel	0	1,500	1,510	0
Operating Expenses	395	6,530	6,520	0
Total - Epidemiology Meredith Ray (276307):	1,895	8,030	9,769	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	408	0	0	0
Employee Benefits	149	0	0	0
Travel	0	0	100	0
Operating Expenses	0	15,139	27,870	0
Total - Epidemiology Matthew Smeltzer (276308):	557	15,139	27,970	0
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	35,100	0	103,500	0
Employee Benefits	15,267	5,000	75,885	5,000
Travel	0	0	6,000	0
Total - Health Systems Mgmt and Policy (276400):	50,367	5,000	185,385	5,000
HSMP Soumitra Bhuyan (276401)				
Travel	1,504	0	0	0
Operating Expenses	5,531	3,270	3,270	0
Total - HSMP Soumitra Bhuyan (276401):	7,035	3,270	3,270	0
Biostats Yu Jiang (276501)				
Operating Expenses	89	0	6,500	0
Total - Biostats Yu Jiang (276501):	89	0	6,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bureau Business Economic Research (278000)				
Operating Expenses	5,504	5,123	5,123	0
Total - Bureau Business Economic Research (278000):	<u>5,504</u>	<u>5,123</u>	<u>5,123</u>	<u>0</u>
BBER J Gnuschke (278100)				
Salaries - Academic	10,771	6,145	6,145	0
Salaries - Supporting	15,461	9,732	9,732	0
Employee Benefits	9,548	6,300	6,300	0
Operating Expenses	12,062	8,857	8,857	0
Total - BBER J Gnuschke (278100):	<u>47,842</u>	<u>31,034</u>	<u>31,034</u>	<u>0</u>
Acad Innovation and Support Svcs (280000)				
Salaries - Professional	0	0	8,176	0
Employee Benefits	0	0	3,100	0
Total - Acad Innovation and Support Svcs (280000):	<u>0</u>	<u>0</u>	<u>11,276</u>	<u>0</u>
Center for Information Assurance (280010)				
Operating Expenses	0	0	22,012	0
Total - Center for Information Assurance (280010):	<u>0</u>	<u>0</u>	<u>22,012</u>	<u>0</u>
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Graduate Programs (280300)				
Salaries - Administrative	14,025	0	0	0
Employee Benefits	10,194	0	0	0
Operating Expenses	0	-5,089	-5,089	0
Total - Graduate Programs (280300):	24,219	-5,089	-5,089	0
Vice President Research (283000)				
Salaries - Academic	22,583	175,000	175,000	0
Employee Benefits	5,308	64,925	64,925	0
Travel	1,054	0	0	0
Operating Expenses	9,467	1,258,219	1,093,794	159,704
Capital Outlay	0	0	4,821	0
Total - Vice President Research (283000):	38,412	1,498,144	1,338,540	159,704
VPR Andy Meyers (283001)				
Operating Expenses	2,171	67,802	68,869	0
Total - VPR Andy Meyers (283001):	2,171	67,802	68,869	0
Integrated Microscopy Center (283200)				
Operating Expenses	5,252	11,920	11,920	0
Total - Integrated Microscopy Center (283200):	5,252	11,920	11,920	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
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>
Research Computing (370000)				
Operating Expenses	5,105	10,000	18,400	0
Total - Research Computing (370000):	<u>5,105</u>	<u>10,000</u>	<u>18,400</u>	<u>0</u>
VP Student Affairs (400000)				
Salaries - Students	0	9,000	9,000	9,000
Salaries - Professional	0	19,000	19,000	19,000
Employee Benefits	0	0	5,100	0
Total - VP Student Affairs (400000):	<u>0</u>	<u>28,000</u>	<u>33,100</u>	<u>28,000</u>
Student Success Programs (410100)				
Travel	1,849	0	0	0
Operating Expenses	5	0	0	0
Total - Student Success Programs (410100):	<u>1,854</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	508,057	586,400	606,700	576,100
Employee Benefits	156,235	213,200	217,900	216,300
Operating Expenses	-6,833	647,278	530,278	528,078
Department Revenues	286,737	0	0	0
Total - General Accounting (800000):	<u>944,196</u>	<u>1,446,878</u>	<u>1,354,878</u>	<u>1,320,478</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Technology and ERP (800200)				
Operating Expenses	400,000	400,000	400,000	400,000
Total - University Technology and ERP (800200):	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Benefits (810000)				
Salaries - Administrative	599	0	0	0
Salaries - Academic	76,861	0	0	0
Salaries - Supporting	11,824	0	0	0
Salaries - Professional	117,874	0	0	0
Employee Benefits	-63,376	0	0	0
Department Revenues	73,107	0	0	0
Total - Benefits (810000):	<u>216,889</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	28,439	35,566	35,566	0
Salaries - Academic	4,960,421	3,630,134	6,223,448	1,052,681
Salaries - Supporting	173,374	97,953	138,729	70,670
Salaries - Students	32,339	18,384	45,767	9,000
Salaries - Professional	876,054	822,403	885,182	647,281
Employee Benefits	3,534,004	2,115,566	3,815,908	513,200
Travel	479,171	248,154	658,983	3,656
Operating Expenses	1,566,176	10,651,977	9,806,335	3,016,597
Capital Outlay	405,091	496,906	1,278,203	0
Department Revenues	362,793	0	-35,000	-35,000
Total	<u>12,417,862</u>	<u>18,117,043</u>	<u>22,853,121</u>	<u>5,278,085</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Research (25):				
Salaries - Administrative	286,842	356,618	324,986	291,172
Salaries - Academic	7,664,309	6,458,928	9,207,428	3,678,720
Salaries - Supporting	676,600	695,912	693,780	429,071
Salaries - Students	60,193	26,925	58,639	13,430
Salaries - Professional	3,053,468	3,061,064	3,125,009	3,160,682
Employee Benefits	5,462,432	4,354,051	6,177,854	2,699,500
Travel	544,746	325,496	763,135	64,053
Operating Expense	2,413,114	13,281,242	12,211,394	3,657,757
Capital Outlay	443,476	841,531	1,665,972	0
Department Revenues	566,940	-135,134	-165,100	-175,100
Total	<u>21,172,120</u>	<u>29,266,633</u>	<u>34,063,097</u>	<u>13,819,285</u>
Public Service (30)				
Community Service (300)				
University Counsel (102000)				
Travel	240	80	80	0
Operating Expenses	508	2,120	3,320	1,200
Total - University Counsel (102000):	<u>748</u>	<u>2,200</u>	<u>3,400</u>	<u>1,200</u>
FedEx Institute of Technology (110000)				
Salaries - Academic	15,966	0	40,000	0
Employee Benefits	5,812	0	12,000	0
Travel	8,293	8,000	21,000	0
Operating Expenses	41,100	437,400	372,400	37,900
Total - FedEx Institute of Technology (110000):	<u>71,171</u>	<u>445,400</u>	<u>445,400</u>	<u>37,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Research (200400)				
Operating Expenses	66	7,229	7,229	0
Total - Institutional Research (200400):	<u>66</u>	<u>7,229</u>	<u>7,229</u>	<u>0</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	7,497	7,722	3,861	0
Employee Benefits	2,729	2,900	2,900	0
Total - College of Arts and Sciences (201000):	<u>10,226</u>	<u>10,622</u>	<u>6,761</u>	<u>0</u>
Center for Excellence MD2K (201035)				
Salaries - Academic	7,227	-4,210	-4,210	0
Salaries - Students	0	4,675	4,675	0
Employee Benefits	2,660	1,600	1,600	0
Travel	0	1,800	1,800	0
Operating Expenses	1,622	261,123	432,947	0
Total - Center for Excellence MD2K (201035):	<u>11,509</u>	<u>264,988</u>	<u>436,812</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	3,179	0	0	0
Employee Benefits	1,157	0	0	0
Total - Anthropology (202000):	<u>4,336</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Feinstone Center (203010)				
Operating Expenses	3,794	17,000	42,000	17,000
Total - Feinstone Center (203010):	<u>3,794</u>	<u>17,000</u>	<u>42,000</u>	<u>17,000</u>
Chemistry (204000)				
Operating Expenses	173	3,717	7,117	0
Total - Chemistry (204000):	<u>173</u>	<u>3,717</u>	<u>7,117</u>	<u>0</u>
English (205000)				
Operating Expenses	1,314	10,595	10,595	1,527
Total - English (205000):	<u>1,314</u>	<u>10,595</u>	<u>10,595</u>	<u>1,527</u>
World Languages and Literatures (206000)				
Operating Expenses	5,324	7,500	5,500	7,000
Total - World Languages and Literatures (206000):	<u>5,324</u>	<u>7,500</u>	<u>5,500</u>	<u>7,000</u>
Earth Sciences (207000)				
Travel	10,681	17,200	22,200	17,200
Operating Expenses	18,493	7,800	17,800	7,800
Total - Earth Sciences (207000):	<u>29,174</u>	<u>25,000</u>	<u>40,000</u>	<u>25,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
History (208000)				
Travel	242	0	0	0
Operating Expenses	-750	1,042	1,042	0
Total - History (208000):	-508	1,042	1,042	0
Mathematics (209000)				
Travel	0	900	900	0
Operating Expenses	1,437	74,150	75,750	10,000
Total - Mathematics (209000):	1,437	75,050	76,650	10,000
Math Maria Botelho (209129)				
Operating Expenses	224	10,802	10,802	0
Total - Math Maria Botelho (209129):	224	10,802	10,802	0
Computer Science (210000)				
Salaries - Academic	5,000	2,000	2,000	0
Employee Benefits	1,820	742	742	0
Operating Expenses	584	3,858	3,858	0
Total - Computer Science (210000):	7,404	6,600	6,600	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	12,202	0	11,230	0
Employee Benefits	4,441	3,300	4,600	0
Total - Comp Sci D Dasgupta (210101):	16,643	3,300	15,830	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics and Materials Science (212000)				
Salaries - Supporting	575	1,000	1,100	0
Employee Benefits	42	58	58	0
Travel	0	5,000	7,047	0
Operating Expenses	306	16,334	14,187	0
Total - Physics and Materials Science (212000):	923	22,392	22,392	0
Physics Firouzeh Sabri (212109)				
Salaries - Academic	2,500	0	2,500	0
Employee Benefits	910	0	928	0
Operating Expenses	5,273	13,841	10,413	10,000
Total - Physics Firouzeh Sabri (212109):	8,683	13,841	13,841	10,000
Political Science (213000)				
Salaries - Supporting	1,200	0	0	0
Salaries - Students	52,375	0	115,236	0
Employee Benefits	0	0	1,300	0
Travel	921	0	0	0
Operating Expenses	4,275	54,675	19,439	0
Total - Political Science (213000):	58,771	54,675	135,975	0
Psychological Service Center (214102)				
Salaries - Academic	44,865	68,377	68,377	68,377
Salaries - Supporting	50,241	50,011	50,011	50,011
Salaries - Professional	15,058	0	0	0
Employee Benefits	46,535	49,000	49,000	49,000
Travel	1,777	178	178	178
Operating Expenses	14,174	142,527	142,527	40,311
Total - Psychological Service Center (214102):	172,650	310,093	310,093	207,877

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sociology (215000)				
Salaries - Academic	6,050	6,662	13,559	0
Employee Benefits	2,202	2,500	5,100	0
Total - Sociology (215000):	<u>8,252</u>	<u>9,162</u>	<u>18,659</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Academic	0	4,000	6,000	0
Travel	3,691	0	3,800	0
Operating Expenses	-756	30,000	293,790	6,500
Total - Confucius Institute (217113):	<u>2,935</u>	<u>34,000</u>	<u>303,590</u>	<u>6,500</u>
Hooks Inst for Social Change (217140)				
Salaries - Academic	136,011	140,726	140,726	140,726
Salaries - Professional	103,017	103,600	103,600	103,000
Employee Benefits	88,775	101,600	101,600	100,000
Travel	0	9,426	11,351	0
Operating Expenses	-250	9,048	5,555	0
Total - Hooks Inst for Social Change (217140):	<u>327,553</u>	<u>364,400</u>	<u>362,832</u>	<u>343,726</u>
Master of Public Health (217160)				
Salaries - Supporting	9,044	0	20,792	0
Salaries - Professional	0	9,000	0	9,000
Employee Benefits	660	0	1,208	0
Operating Expenses	472	10,000	7,600	1,000
Total - Master of Public Health (217160):	<u>10,176</u>	<u>19,000</u>	<u>29,600</u>	<u>10,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
School of Urban Affairs (217500)				
Operating Expenses	25	770	770	0
Total - School of Urban Affairs (217500):	<u>25</u>	<u>770</u>	<u>770</u>	<u>0</u>
Public Safety Institute (217560)				
Salaries - Administrative	1,952	2,500	2,500	0
Employee Benefits	710	1,000	1,000	0
Total - Public Safety Institute (217560):	<u>2,662</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	0	0	2,600	0
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>0</u>	<u>2,600</u>	<u>0</u>
Crim R Dupont (217813)				
Travel	20,177	200	1,400	0
Operating Expenses	5,210	20,620	16,420	5,000
Total - Crim R Dupont (217813):	<u>25,387</u>	<u>20,820</u>	<u>17,820</u>	<u>5,000</u>
City and Regional Planning (217900)				
Salaries - Academic	1,016	0	1,046	0
Employee Benefits	370	400	400	0
Total - City and Regional Planning (217900):	<u>1,386</u>	<u>400</u>	<u>1,446</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social Work (218000)				
Salaries - Academic	300	0	0	0
Employee Benefits	109	0	0	0
Travel	0	0	600	0
Operating Expenses	6,134	16,196	22,596	3,000
Total - Social Work (218000):	<u>6,543</u>	<u>16,196</u>	<u>23,196</u>	<u>3,000</u>
International Business (220104)				
Operating Expenses	50	0	4,000	0
Total - International Business (220104):	<u>50</u>	<u>0</u>	<u>4,000</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>
Business Information and Technology (226000)				
Salaries - Academic	1,500	0	0	0
Salaries - Professional	2,660	0	0	0
Employee Benefits	3,319	0	0	0
Travel	806	0	0	0
Operating Expenses	1,956	5,000	9,636	0
Total - Business Information and Technology (226000):	<u>10,241</u>	<u>5,000</u>	<u>9,636</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
BIT L Brooks (226100)				
Salaries - Academic	20,527	0	0	0
Employee Benefits	7,472	0	0	0
Operating Expenses	6,484	30,600	19,523	30,600
Total - BIT L Brooks (226100):	<u>34,483</u>	<u>30,600</u>	<u>19,523</u>	<u>30,600</u>
BIT Jasbir Dhaliwal (226102)				
Salaries - Supporting	208	0	10,500	0
Employee Benefits	12	0	1,700	0
Travel	5,070	0	0	0
Operating Expenses	1,500	0	74,650	0
Total - BIT Jasbir Dhaliwal (226102):	<u>6,790</u>	<u>0</u>	<u>86,850</u>	<u>0</u>
FCBE Academic Administration (227000)				
Operating Expenses	1,553	1,700	1,400	1,400
Total - FCBE Academic Administration (227000):	<u>1,553</u>	<u>1,700</u>	<u>1,400</u>	<u>1,400</u>
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	0	0	84	0
Salaries - Supporting	0	0	84	0
Salaries - Students	167	0	0	0
Employee Benefits	0	0	36	0
Operating Expenses	7,637	7,500	7,896	0
Total - School Hospitality and Resort Mgmt (227600):	<u>7,804</u>	<u>7,500</u>	<u>8,100</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sports and Leisure Commerce (227650)				
Operating Expenses	0	300	0	0
Total - Sports and Leisure Commerce (227650):	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>
Center for Urban School Leadership (231010)				
Salaries - Academic	73,770	0	13,664	0
Employee Benefits	5,384	800	800	0
Total - Center for Urban School Leadership (231010):	<u>79,154</u>	<u>800</u>	<u>14,464</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	4,229	0	0	0
Employee Benefits	2,142	0	0	0
Travel	3,514	0	500	0
Operating Expenses	3,767	0	6,969	0
Total - Counsel Education Psych Research (232000):	<u>13,652</u>	<u>0</u>	<u>7,469</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Administrative	1,451	0	0	0
Salaries - Academic	47,874	0	50,678	0
Salaries - Professional	5,074	0	0	0
Employee Benefits	18,573	18,300	18,300	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>72,972</u>	<u>18,300</u>	<u>68,978</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CEPR Denise Winsor (232114)				
Salaries - Academic	152	0	0	0
Employee Benefits	55	0	0	0
Total - CEPR Denise Winsor (232114):	<u>207</u>	<u>0</u>	<u>0</u>	<u>0</u>
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	15,427	0	15,890	0
Employee Benefits	5,615	5,900	5,900	0
Total - CRER Lavonnie Perry-Claybon (232116):	<u>21,042</u>	<u>5,900</u>	<u>21,790</u>	<u>0</u>
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	0	0
Salaries - Supporting	2,077	0	300	0
Salaries - Professional	3,694	0	5,400	1,700
Employee Benefits	4,617	0	5,938	0
Travel	88	0	150	0
Operating Expenses	636	50	10,021	100
Total - Center Rehab Employment Research (233000):	<u>11,112</u>	<u>1,800</u>	<u>21,809</u>	<u>1,800</u>
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>5,138</u>	<u>5,138</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ICL Lee Allen (234131)				
Salaries - Academic	2,681	0	5,763	0
Employee Benefits	976	2,200	2,200	0
Total - ICL Lee Allen (234131):	<u>3,657</u>	<u>2,200</u>	<u>7,963</u>	<u>0</u>
Health Studies (235000)				
Salaries - Supporting	0	0	21,500	0
Employee Benefits	0	0	1,500	0
Travel	0	1,500	1,600	0
Operating Expenses	3,279	2,500	26,600	4,000
Total - Health Studies (235000):	<u>3,279</u>	<u>4,000</u>	<u>51,200</u>	<u>4,000</u>
UC Richard Irwin (235102)				
Salaries - Administrative	2,204	0	2,050	0
Employee Benefits	802	1,600	1,600	0
Total - UC Richard Irwin (235102):	<u>3,006</u>	<u>1,600</u>	<u>3,650</u>	<u>0</u>
HSS R Bloomer (235111)				
Operating Expenses	2,515	2,800	22,072	2,800
Department Revenues	-240	0	0	0
Total - HSS R Bloomer (235111):	<u>2,275</u>	<u>2,800</u>	<u>22,072</u>	<u>2,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	0	0	-2,000	0
Total - Center Higher Education (236000):	0	2,000	0	2,000
Center Research Education Policy (236500)				
Salaries - Academic	36,806	0	0	0
Salaries - Supporting	35,498	0	0	0
Salaries - Professional	179,633	0	0	0
Employee Benefits	81,027	0	0	0
Travel	1,182	0	0	0
Operating Expenses	7,910	0	0	0
Department Revenues	-41,038	0	0	0
Total - Center Research Education Policy (236500):	301,018	0	0	0
Lipman School (238000)				
Operating Expenses	350	7,485	7,485	2,000
Total - Lipman School (238000):	350	7,485	7,485	2,000
College of Engineering (240000)				
Salaries - Administrative	2,692	1,795	2,543	0
Employee Benefits	980	1,100	1,500	0
Operating Expenses	0	1,662	1,662	0
Total - College of Engineering (240000):	3,672	4,557	5,705	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Civil Eng J Anderson (242101)				
Operating Expenses	30	0	0	0
Total - Civil Eng J Anderson (242101):	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	0	0	2,208	0
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>0</u>	<u>2,208</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Salaries - Academic	0	4,758	4,758	0
Employee Benefits	0	1,800	1,800	0
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>6,558</u>	<u>6,558</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Salaries - Academic	500	0	0	0
Employee Benefits	182	0	0	0
Operating Expenses	7,303	1,244	1,244	0
Total - College of Communication Fine Arts (250000):	<u>7,985</u>	<u>1,244</u>	<u>1,244</u>	<u>0</u>
Art Museum (250100)				
Salaries - Supporting	468	0	4,343	0
Salaries - Professional	2,697	0	24,770	0
Employee Benefits	1,152	14,500	14,500	0
Total - Art Museum (250100):	<u>4,317</u>	<u>14,500</u>	<u>43,613</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Art (251000)				
Salaries - Academic	44,910	46,408	46,408	0
Employee Benefits	16,347	17,218	17,218	0
Total - Art (251000):	<u>61,257</u>	<u>63,626</u>	<u>63,626</u>	<u>0</u>
Communication (252000)				
Operating Expenses	0	0	240	0
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>240</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	903	0	125	0
Salaries - Supporting	0	0	3,150	0
Salaries - Professional	3,150	0	0	0
Employee Benefits	713	0	229	0
Travel	1,117	0	5,140	0
Operating Expenses	32,906	45,193	39,999	24,300
Total - School of Music (254000):	<u>38,789</u>	<u>45,193</u>	<u>48,643</u>	<u>24,300</u>
Band (254100)				
Salaries - Academic	4,800	0	0	0
Salaries - Supporting	2,450	0	450	0
Salaries - Professional	272	0	0	0
Employee Benefits	1,924	0	26	0
Travel	1,696	0	900	0
Operating Expenses	35,460	122,600	110,324	30,000
Total - Band (254100):	<u>46,602</u>	<u>122,600</u>	<u>111,700</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Community Music School (254200)				
Salaries - Academic	736	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	122	0	0	0
Operating Expenses	12	0	0	0
Total - Community Music School (254200):	1,870	0	0	0
Choral Activities (254500)				
Travel	484	0	484	0
Operating Expenses	4,556	4,750	4,266	0
Total - Choral Activities (254500):	5,040	4,750	4,750	0
Architecture (256000)				
Operating Expenses	9,269	0	0	0
Total - Architecture (256000):	9,269	0	0	0
School of Law (260000)				
Salaries - Administrative	1,251	0	15,463	0
Salaries - Academic	959	0	1,054	0
Employee Benefits	804	6,200	6,200	0
Total - School of Law (260000):	3,014	6,200	22,717	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Libraries (271000)				
Salaries - Academic	574	0	0	0
Employee Benefits	210	0	0	0
Total - University Libraries (271000):	<u>784</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Cody Behles (271201)				
Salaries - Professional	428	0	0	0
Employee Benefits	156	0	0	0
Total - Library Cody Behles (271201):	<u>584</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	551,480	541,808	567,508	586,825
Salaries - Supporting	193,162	169,573	196,773	215,173
Salaries - Professional	19,000	0	19,200	0
Employee Benefits	288,361	365,400	362,521	364,700
Travel	2,733	100	1,600	100
Operating Expenses	181,360	405,366	154,871	182,960
Capital Outlay	0	10,458	10,457	0
Total - School of Comm Sci and Disorders (274000):	<u>1,236,096</u>	<u>1,492,705</u>	<u>1,312,930</u>	<u>1,349,758</u>
School of Public Health (276000)				
Salaries - Academic	15,671	0	0	0
Employee Benefits	5,734	0	0	0
Operating Expenses	285	22,000	20,000	0
Total - School of Public Health (276000):	<u>21,690</u>	<u>22,000</u>	<u>20,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	245,100	207,238	213,883	213,383
Salaries - Supporting	35,538	43,352	31,408	53,084
Employee Benefits	102,152	140,000	137,200	140,000
Travel	1,325	2,600	4,600	2,600
Operating Expenses	8,896	77,725	46,100	10,063
Total - Bureau Business Economic Research (278000):	393,011	471,185	433,461	419,400
Center for Information Assurance (280010)				
Salaries - Academic	60,000	10,617	10,617	0
Salaries - Supporting	23,114	17,500	35,000	0
Salaries - Professional	1,600	0	0	0
Employee Benefits	24,660	28,000	28,000	28,000
Operating Expenses	14,326	42,474	42,474	12,000
Total - Center for Information Assurance (280010):	123,700	98,591	116,091	40,000
Undergraduate Programs (280100)				
Salaries - Supporting	100	0	0	0
Employee Benefits	7	0	0	0
Travel	0	0	813	0
Operating Expenses	529,067	26,000	26,887	0
Total - Undergraduate Programs (280100):	529,174	26,000	27,700	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Academic	1,900	0	0	0
Employee Benefits	692	0	0	0
Operating Expenses	0	1,600	1,600	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>2,592</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	365	35,361	35,661	10,200
Total - Graduate Programs (280300):	<u>365</u>	<u>35,361</u>	<u>35,661</u>	<u>10,200</u>
International Programs (280400)				
Travel	712	0	0	0
Operating Expenses	2,785	0	0	0
Total - International Programs (280400):	<u>3,497</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lambuth (280800)				
Travel	120	0	0	0
Operating Expenses	2,299	0	0	0
Total - Lambuth (280800):	<u>2,419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Programs (286600)				
Operating Expenses	3,080	21,974	21,974	0
Total - Extended Programs (286600):	<u>3,080</u>	<u>21,974</u>	<u>21,974</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Keep TN Beautiful (286800)				
Operating Expenses	5	0	0	0
Total - Keep TN Beautiful (286800):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
ITS Service Desk (315000)				
Operating Expenses	1,389	6,977	8,377	0
Total - ITS Service Desk (315000):	<u>1,389</u>	<u>6,977</u>	<u>8,377</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	0	36,740	34,814	0
Total - Technology Access Fee (340000):	<u>0</u>	<u>36,740</u>	<u>34,814</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	14,305	6,000	7,500	7,500
Department Revenues	-6,111	0	0	0
Total - VP Student Affairs (400000):	<u>8,194</u>	<u>6,000</u>	<u>7,500</u>	<u>7,500</u>
Testing Center (411200)				
Salaries - Supporting	35,488	34,950	36,975	35,975
Salaries - Students	672	0	4,600	1,600
Salaries - Professional	40,035	18,094	18,100	18,100
Employee Benefits	20,404	17,936	25,200	22,000
Operating Expenses	2,700	51,020	39,125	36,325
Total - Testing Center (411200):	<u>99,299</u>	<u>122,000</u>	<u>124,000</u>	<u>114,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Adult,Off Campus,Transfer Students (414000)				
Salaries - Professional	795	0	0	0
Employee Benefits	289	0	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>1,084</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chief Financial Officer (500000)				
Salaries - Professional	102,068	0	0	0
Employee Benefits	36,716	0	0	0
Operating Expenses	2,023	0	0	0
Total - Chief Financial Officer (500000):	<u>140,807</u>	<u>0</u>	<u>0</u>	<u>0</u>
Conference and Event Services (502000)				
Salaries - Administrative	14	140	140	140
Salaries - Academic	600	0	0	0
Salaries - Supporting	16,034	30,000	21,598	29,250
Salaries - Students	3,097	6,300	6,300	6,300
Salaries - Professional	386,670	397,372	387,364	397,372
Employee Benefits	148,490	159,600	160,700	164,600
Travel	9,162	4,000	4,000	4,000
Operating Expenses	1,115,699	698,027	698,518	698,777
Department Revenues	-682,304	-150,000	-150,000	-150,000
Total - Conference and Event Services (502000):	<u>997,462</u>	<u>1,145,439</u>	<u>1,128,620</u>	<u>1,150,439</u>
Police Services (503000)				
Salaries - Professional	398	103,122	66,843	0
Employee Benefits	145	30,000	30,000	30,000
Total - Police Services (503000):	<u>543</u>	<u>133,122</u>	<u>96,843</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Hotel Conference Center (512000)				
Operating Expenses	-196,894	343,877	343,877	335,000
Department Revenues	553,489	0	0	0
Total - Hotel Conference Center (512000):	356,595	343,877	343,877	335,000
General Accounting (800000)				
Salaries - Professional	404,034	456,500	474,200	447,400
Employee Benefits	131,981	167,200	174,300	173,900
Operating Expenses	755,286	353,000	247,700	244,900
Department Revenues	227,781	0	0	0
Total - General Accounting (800000):	1,519,082	976,700	896,200	866,200
Benefits (810000)				
Salaries - Administrative	261	0	0	0
Salaries - Academic	23,600	0	0	0
Salaries - Supporting	7,648	0	0	0
Salaries - Professional	37,240	0	0	0
Employee Benefits	-5,205	7,300	7,300	6,000
Department Revenues	27,037	0	0	0
Total - Benefits (810000):	90,581	7,300	7,300	6,000
Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Operating Expenses	0	0	350,000	0
Total - Budget (820000):	0	0	350,000	1,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Community Service (300):				
Salaries - Administrative	17,322	12,927	27,327	910
Salaries - Academic	1,389,015	1,053,534	1,235,060	1,032,711
Salaries - Supporting	412,845	368,986	456,584	407,293
Salaries - Students	56,311	12,975	132,811	9,900
Salaries - Professional	1,308,523	1,092,688	1,104,477	981,572
Employee Benefits	1,065,942	1,096,654	1,135,604	1,026,700
Travel	74,031	50,984	90,143	24,078
Operating Expenses	2,672,901	3,575,196	4,009,254	1,781,163
Capital Outlay	0	10,458	10,457	0
Department Revenues	78,614	-150,000	-150,000	-150,000
Total	7,075,504	7,124,402	8,051,717	5,114,327
Total - Public Service (30):				
Salaries - Administrative	17,322	12,927	27,327	910
Salaries - Academic	1,389,015	1,053,534	1,235,060	1,032,711
Salaries - Supporting	412,845	368,986	456,584	407,293
Salaries - Students	56,311	12,975	132,811	9,900
Salaries - Professional	1,308,523	1,092,688	1,104,477	981,572
Employee Benefits	1,065,942	1,096,654	1,135,604	1,026,700
Travel	74,031	50,984	90,143	24,078
Operating Expense	2,672,901	3,575,196	4,009,254	1,781,163
Capital Outlay	0	10,458	10,457	0
Department Revenues	78,614	-150,000	-150,000	-150,000
Total	7,075,504	7,124,402	8,051,717	5,114,327
Academic Support (35)				
Libraries (350)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Law Library (261000)				
Salaries - Administrative	152,593	156,398	156,398	156,398
Salaries - Supporting	191,436	194,120	194,120	194,120
Salaries - Students	11,979	26,149	18,149	18,149
Salaries - Professional	287,762	294,078	294,078	294,078
Employee Benefits	278,632	308,000	308,000	308,000
Travel	17,312	26,200	30,700	26,200
Operating Expenses	49,433	133,947	129,447	41,412
Capital Outlay	240,112	191,333	191,333	191,333
Total - Law Library (261000):	1,229,259	1,330,225	1,322,225	1,229,690
University Libraries (271000)				
Salaries - Administrative	155,089	255,926	150,149	255,926
Salaries - Academic	0	170,382	226,182	316,791
Salaries - Supporting	148,651	195,275	149,832	176,877
Salaries - Students	13,409	7,500	7,500	58,500
Salaries - Professional	102,971	100,005	97,105	96,505
Employee Benefits	201,538	312,880	230,000	230,000
Travel	52,059	50,000	50,000	50,000
Operating Expenses	4,006,285	3,490,405	3,779,508	3,407,578
Capital Outlay	719,722	414,295	408,927	385,368
Department Revenues	-260	0	0	0
Total - University Libraries (271000):	5,399,464	4,996,668	5,099,203	4,977,545
Lambuth Libraries Branches (271002)				
Salaries - Academic	31,447	0	0	52,000
Salaries - Supporting	53,319	53,168	53,168	53,168
Salaries - Students	4,991	5,000	5,000	4,000
Employee Benefits	42,092	47,800	37,500	39,000
Travel	160	3,500	3,500	0
Operating Expenses	5,367	7,500	7,500	6,500
Capital Outlay	9,997	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	147,373	126,968	116,668	164,668

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Libraries Collection Management (271100)				
Salaries - Academic	162,141	209,990	164,018	158,490
Salaries - Supporting	231,051	242,148	241,828	242,148
Salaries - Students	2,439	5,000	5,000	0
Employee Benefits	198,576	214,000	214,000	214,000
Total - Libraries Collection Management (271100):	594,207	671,138	624,846	614,638
Libraries Information Systems (271200)				
Salaries - Academic	164,494	240,661	193,177	240,661
Salaries - Supporting	0	975	975	975
Salaries - Students	2,423	4,000	4,000	0
Salaries - Professional	8,153	0	8,122	0
Employee Benefits	69,508	72,000	82,412	72,000
Total - Libraries Information Systems (271200):	244,578	317,636	288,686	313,636
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	100,936	106,235	111,699	106,235
Salaries - Supporting	109,866	130,889	105,425	130,889
Salaries - Students	2,745	4,000	4,000	0
Salaries - Professional	26,671	0	28,814	0
Employee Benefits	143,031	122,600	164,248	122,600
Total - Lib Preservation and Spcl Collectn (271300):	383,249	363,724	414,186	359,724
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	165,644	386,826	305,890	333,760
Salaries - Supporting	236,248	223,295	193,659	223,295
Salaries - Students	30,182	32,000	32,000	0
Salaries - Professional	27,507	0	16,642	0
Employee Benefits	205,923	256,100	276,924	256,100
Total - Libraries Research Instruct Svcs (271400):	665,504	898,221	825,115	813,155

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Libraries Branches (271500)				
Salaries - Academic	4,946	67,576	0	67,576
Salaries - Supporting	105,309	112,910	97,000	112,910
Salaries - Students	3,886	10,000	10,000	0
Salaries - Professional	5,431	0	7,932	0
Employee Benefits	74,327	88,700	99,112	98,700
Total - Libraries Branches (271500):	193,899	279,186	214,044	279,186
Libraries Cataloging (271600)				
Salaries - Academic	116,090	163,234	117,559	117,559
Salaries - Supporting	223,780	264,881	194,787	237,103
Salaries - Students	2,664	3,500	3,500	0
Employee Benefits	172,612	180,000	180,000	200,000
Total - Libraries Cataloging (271600):	515,146	611,615	495,846	554,662
Libraries Circulation (271700)				
Salaries - Supporting	296,443	321,949	303,736	301,835
Salaries - Students	10,377	15,000	15,000	0
Employee Benefits	167,285	195,000	195,000	200,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	474,105	532,027	513,814	501,913
General Accounting (800000)				
Salaries - Professional	200,243	223,100	233,200	217,900
Employee Benefits	82,149	82,300	84,600	83,800
Operating Expenses	0	183,900	125,500	124,400
Department Revenues	130,001	0	0	0
Total - General Accounting (800000):	412,393	489,300	443,300	426,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Administrative	2,400	0	0	0
Salaries - Academic	10,976	0	0	0
Salaries - Supporting	81,400	0	0	0
Salaries - Professional	7,900	0	0	0
Employee Benefits	-125,514	140,300	140,300	140,300
Department Revenues	14,008	0	0	0
Total - Benefits (810000):	-8,830	140,300	140,300	140,300
Total - Libraries (350):				
Salaries - Administrative	310,082	412,324	306,547	412,324
Salaries - Academic	756,674	1,344,904	1,118,525	1,393,072
Salaries - Supporting	1,677,503	1,739,610	1,534,530	1,673,320
Salaries - Students	85,095	112,149	104,149	80,649
Salaries - Professional	666,638	617,183	685,893	608,483
Employee Benefits	1,510,159	2,019,680	2,012,096	1,964,500
Travel	69,531	79,700	84,200	76,200
Operating Expenses	4,061,085	3,815,830	4,042,033	3,579,968
Capital Outlay	969,831	615,628	610,260	586,701
Department Revenues	143,749	0	0	0
Total	10,250,347	10,757,008	10,498,233	10,375,217
Museums and Galleries (355)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chucalissa (217110)				
Salaries - Supporting	80,394	42,030	48,030	42,260
Salaries - Students	1,243	4,000	6,700	0
Salaries - Professional	54,444	116,100	74,850	106,500
Employee Benefits	51,761	58,519	58,519	68,300
Travel	750	1,000	1,500	1,000
Operating Expenses	29,155	54,620	45,455	45,000
Total - Chucalissa (217110):	217,747	276,269	235,054	263,060
Art Museum (250100)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	58,438	56,887	52,544	55,387
Salaries - Students	2,750	5,068	9,096	2,668
Salaries - Professional	131,043	149,393	126,103	141,193
Employee Benefits	76,597	91,697	91,731	81,000
Travel	9,920	3,238	6,860	1,500
Operating Expenses	39,771	55,171	46,507	23,902
Department Revenues	-25,700	-29,265	-29,265	0
Total - Art Museum (250100):	293,219	332,189	303,576	305,650
General Accounting (800000)				
Salaries - Professional	6,651	0	0	0
Employee Benefits	2,045	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	4,441	0	0	0
Total - General Accounting (800000):	13,137	15,000	15,000	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Academic	2	0	0	0
Salaries - Supporting	1,600	0	0	0
Salaries - Professional	8,147	0	0	0
Employee Benefits	-36,768	0	0	0
Department Revenues	2,027	0	0	0
Total - Benefits (810000):	-24,992	0	0	0
Total - Museums and Galleries (355):				
Salaries - Academic	402	0	0	0
Salaries - Supporting	140,432	98,917	100,574	97,647
Salaries - Students	3,993	9,068	15,796	2,668
Salaries - Professional	200,285	265,493	200,953	247,693
Employee Benefits	93,635	150,216	150,250	149,300
Travel	10,670	4,238	8,360	2,500
Operating Expenses	68,926	124,791	106,962	83,902
Department Revenues	-19,232	-29,265	-29,265	0
Total	499,111	623,458	553,630	583,710
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	14,050	0	17,600	0
Employee Benefits	9	100	200	0
Operating Expenses	-788	9,048	10,948	72
Department Revenues	0	0	-1,700	0
Total - Assoc Dean Education (237000):	13,271	9,148	27,048	72

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Web and Mobile Services (360000)				
Travel	-32	0	0	0
Total - Web and Mobile Services (360000):	<u>-32</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	8,203	0	0	0
Employee Benefits	2,523	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	4,915	0	0	0
Total - General Accounting (800000):	<u>15,641</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Employee Benefits	-10	0	0	0
Department Revenues	249	0	0	0
Total - Benefits (810000):	<u>239</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):				
Salaries - Professional	22,253	0	17,600	0
Employee Benefits	2,522	100	200	0
Travel	-32	0	0	0
Operating Expenses	-788	27,548	29,448	18,572
Department Revenues	5,164	0	-1,700	0
Total	<u>29,119</u>	<u>27,648</u>	<u>45,548</u>	<u>18,572</u>
Academic Computing Support (365)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CIO Information Technology Services (300000)				
Salaries - Administrative	291,584	436,116	371,116	436,116
Salaries - Supporting	43,730	44,269	44,269	44,269
Salaries - Students	0	8,500	8,500	8,500
Salaries - Professional	0	3,900	3,900	3,900
Employee Benefits	122,054	150,000	154,200	150,000
Travel	0	14,258	14,258	14,258
Operating Expenses	64,565	42,355	78,385	42,355
Total - CIO Information Technology Services (300000):	521,933	699,398	674,628	699,398
Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,282	0	4,282
Salaries - Students	0	7,784	0	7,784
Salaries - Professional	0	16,956	99	16,956
Operating Expenses	31,014	29,493	62,738	38,002
Department Revenues	-21,305	0	-33,245	0
Total - Assistant CIO ITS (310000):	9,709	58,515	29,592	67,024
ITS Desktop Support (311000)				
Salaries - Supporting	1,767,390	1,984,992	1,991,353	2,057,704
Salaries - Students	22,152	38,800	52,300	8,000
Salaries - Professional	356,040	411,237	297,225	255,809
Employee Benefits	785,081	870,400	870,400	870,300
Travel	27,120	26,270	27,470	300
Operating Expenses	36,879	50,676	35,976	79,546
Total - ITS Desktop Support (311000):	2,994,662	3,382,375	3,274,724	3,271,659

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	89,447	63,036	63,036	63,036
Salaries - Professional	185,520	219,452	202,895	215,994
Employee Benefits	100,088	150,000	112,800	150,000
Travel	4,640	12,000	12,000	0
Operating Expenses	61,832	45,343	45,343	65,343
Total - ITS Support Teaching and Learning (313000):	441,527	489,831	436,074	494,373
ITS Service Desk (315000)				
Salaries - Supporting	137,759	129,029	102,013	128,477
Salaries - Students	184,328	200,000	203,741	200,000
Salaries - Professional	195,305	201,063	192,363	201,615
Employee Benefits	134,064	140,000	140,000	140,000
Travel	13,090	20,900	22,800	0
Operating Expenses	20,921	38,509	36,609	10,000
Total - ITS Service Desk (315000):	685,467	729,501	697,526	680,092
Enterprise Infrastructure Services (320000)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Supporting	0	6,639	6,639	6,639
Salaries - Professional	622,447	680,420	642,676	680,420
Employee Benefits	226,571	278,697	235,000	235,000
Travel	8,432	13,900	13,900	0
Operating Expenses	442,735	470,777	555,777	433,507
Capital Outlay	169,347	0	0	0
Department Revenues	-7,758	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,461,774	1,449,573	1,453,132	1,354,706

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business Integration Services (330000)				
Salaries - Supporting	0	0	36,527	73,054
Salaries - Professional	0	0	274,093	568,311
Employee Benefits	0	0	107,900	0
Total - Business Integration Services (330000):	<u>0</u>	<u>0</u>	<u>418,520</u>	<u>641,365</u>
Associate CIO ITS (350000)				
Salaries - Supporting	655	2,000	2,000	2,000
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	251,034	258,476	258,476	267,481
Employee Benefits	91,424	101,000	101,000	101,000
Travel	19,433	32,358	32,358	80,378
Operating Expenses	351,023	1,294,549	1,172,752	925,658
Department Revenues	570,000	0	0	0
Total - Associate CIO ITS (350000):	<u>1,283,569</u>	<u>1,689,499</u>	<u>1,567,702</u>	<u>1,377,633</u>
Data Services Administration (350100)				
Salaries - Supporting	0	0	216,652	433,305
Salaries - Professional	0	0	127,686	252,092
Employee Benefits	0	0	127,200	0
Total - Data Services Administration (350100):	<u>0</u>	<u>0</u>	<u>471,538</u>	<u>685,397</u>
Web and Mobile Services (360000)				
Salaries - Supporting	581,647	601,619	296,624	100
Salaries - Students	0	12,058	12,058	12,058
Salaries - Professional	1,296,582	1,405,435	1,068,205	772,246
Employee Benefits	698,990	713,000	520,500	713,000
Travel	24,085	30,505	36,505	0
Operating Expenses	26,977	38,685	38,685	30,703
Total - Web and Mobile Services (360000):	<u>2,628,281</u>	<u>2,801,302</u>	<u>1,972,577</u>	<u>1,528,107</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Research Computing (370000)				
Salaries - Professional	123,410	127,164	127,164	111,159
Employee Benefits	47,918	48,000	59,117	48,000
Operating Expenses	378	4,710	4,710	11,710
Total - Research Computing (370000):	<u>171,706</u>	<u>179,874</u>	<u>190,991</u>	<u>170,869</u>
IT Security, ID Mgmt and Compliance (380000)				
Salaries - Supporting	338,594	328,974	328,974	328,974
Salaries - Professional	32,704	132,161	133,077	133,077
Employee Benefits	132,502	209,525	175,000	175,000
Travel	9,987	11,250	11,250	0
Operating Expenses	69,770	88,617	128,617	0
Total - IT Security, ID Mgmt and Compliance (380000):	<u>583,557</u>	<u>770,527</u>	<u>776,918</u>	<u>637,051</u>
General Accounting (800000)				
Salaries - Professional	-6,636,146	-7,318,880	-7,571,400	-7,189,500
Employee Benefits	-2,040,716	-2,660,800	-2,718,700	-2,700,100
Operating Expenses	0	-5,297,389	-3,837,027	-3,808,496
Department Revenues	-3,661,851	0	0	0
Total - General Accounting (800000):	<u>-12,338,713</u>	<u>-15,277,069</u>	<u>-14,127,127</u>	<u>-13,698,096</u>
University Technology and ERP (800200)				
Operating Expenses	1,719,118	3,026,675	2,163,206	2,090,422
Total - University Technology and ERP (800200):	<u>1,719,118</u>	<u>3,026,675</u>	<u>2,163,206</u>	<u>2,090,422</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Administrative	3,100	0	0	0
Salaries - Supporting	4,300	0	0	0
Salaries - Professional	108,418	0	0	0
Employee Benefits	-265,092	0	0	0
Department Revenues	19,655	0	0	0
Total - Benefits (810000):	-129,619	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	294,684	437,256	372,256	437,256
Salaries - Supporting	2,963,522	3,164,840	3,088,087	3,141,840
Salaries - Students	206,480	268,258	277,715	237,458
Salaries - Professional	-3,464,686	-3,862,616	-4,243,541	-3,710,440
Employee Benefits	32,884	-178	-115,583	-117,800
Travel	106,787	161,441	170,541	94,936
Operating Expenses	2,825,212	-167,000	485,771	-81,250
Capital Outlay	169,347	0	0	0
Department Revenues	-3,101,259	-2,000	-35,245	-2,000
Total	32,971	1	1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	55,594	4,485	4,485	1,061
Salaries - Students	0	0	0	1,674
Salaries - Professional	9,999	43,304	43,304	0
Employee Benefits	12,838	22,900	22,900	22,900
Travel	1,160	1,761	1,761	1,761
Operating Expenses	24,280	27,467	31,632	18,099
Total - Biology (203000):	103,871	99,917	104,082	45,495

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Reading Center (234105)				
Operating Expenses	0	2,355	2,355	0
Total - Reading Center (234105):	<u>0</u>	<u>2,355</u>	<u>2,355</u>	<u>0</u>
Campus School (237500)				
Salaries - Academic	1,015,798	1,089,069	1,038,811	1,029,833
Salaries - Supporting	156,403	118,415	140,134	172,406
Salaries - Students	4,239	0	3,700	0
Salaries - Professional	172,143	172,672	175,672	172,672
Employee Benefits	483,027	514,300	521,000	514,300
Travel	4,554	26,344	76,394	37,844
Operating Expenses	128,854	220,770	197,293	114,399
Total - Campus School (237500):	<u>1,965,018</u>	<u>2,141,570</u>	<u>2,153,004</u>	<u>2,041,454</u>
Lipman School (238000)				
Salaries - Academic	278,834	268,655	268,655	268,655
Salaries - Supporting	42,693	52,732	52,732	52,732
Salaries - Students	60,764	42,000	42,000	42,000
Salaries - Professional	71,949	73,335	70,412	73,335
Employee Benefits	125,414	158,000	158,000	158,000
Travel	0	1,500	1,500	1,500
Operating Expenses	55,509	230,067	230,067	89,547
Total - Lipman School (238000):	<u>635,163</u>	<u>826,289</u>	<u>823,366</u>	<u>685,769</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
WUMR Radio (252200)				
Salaries - Supporting	4,002	0	0	0
Salaries - Students	1,878	5,183	5,183	5,183
Salaries - Professional	45,071	45,572	45,572	45,572
Employee Benefits	16,479	20,000	20,000	20,000
Travel	1,819	825	2,525	825
Operating Expenses	22,775	17,236	17,636	19,796
Total - WUMR Radio (252200):	<u>92,024</u>	<u>88,816</u>	<u>90,916</u>	<u>91,376</u>
School of Music (254000)				
Operating Expenses	5,557	44,400	42,400	8,500
Total - School of Music (254000):	<u>5,557</u>	<u>44,400</u>	<u>42,400</u>	<u>8,500</u>
Commercial Music (254600)				
Operating Expenses	1,791	1,500	1,500	1,500
Total - Commercial Music (254600):	<u>1,791</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	26,959	0	0	0
Employee Benefits	8,290	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	18,179	0	0	0
Total - General Accounting (800000):	<u>53,428</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 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Academic	24,278	0	0	0
Salaries - Supporting	5,644	0	0	0
Salaries - Professional	7,814	0	0	0
Employee Benefits	-121,538	0	0	0
Operating Expenses	27,795	0	0	0
Department Revenues	10,111	0	0	0
Total - Benefits (810000):	-45,896	0	0	0
Total - Ancillary Support (370):				
Salaries - Academic	1,318,910	1,357,724	1,307,466	1,298,488
Salaries - Supporting	264,336	175,632	197,351	226,199
Salaries - Students	66,881	47,183	50,883	48,857
Salaries - Professional	333,935	334,883	334,960	291,579
Employee Benefits	524,510	715,200	721,900	715,200
Travel	7,533	30,430	82,180	41,930
Operating Expenses	266,561	604,595	583,683	312,641
Department Revenues	28,290	0	0	0
Total	2,810,956	3,265,647	3,278,423	2,934,894
Academic Administration (380)				
Internships (200010)				
Salaries - Professional	29,341	40,800	40,800	40,800
Employee Benefits	8,910	22,000	22,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	1	2,009	2,009	2,000
Total - Internships (200010):	38,252	65,809	65,809	65,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	4,090	4,090
Salaries - Professional	98,761	100,979	100,979	100,979
Employee Benefits	35,949	40,000	40,000	40,000
Operating Expenses	2,565	8,094	8,094	3,100
Total - Faculty Administrative Services (200105):	137,275	153,163	153,163	148,169
Academic Affairs Technology (200410)				
Salaries - Students	0	27	27	27
Travel	0	3,000	3,000	3,000
Operating Expenses	0	38,087	38,087	17,530
Total - Academic Affairs Technology (200410):	0	41,114	41,114	20,557
College of Arts and Sciences (201000)				
Salaries - Administrative	620,274	656,352	660,213	666,574
Salaries - Academic	0	771	771	0
Salaries - Supporting	132,659	140,153	140,153	129,153
Salaries - Students	7,597	16,000	16,000	600
Salaries - Professional	399,354	406,899	384,399	406,899
Employee Benefits	445,911	460,000	460,000	460,000
Travel	20,389	21,655	21,655	7,655
Operating Expenses	41,169	42,703	42,703	15,605
Total - College of Arts and Sciences (201000):	1,667,353	1,744,533	1,725,894	1,686,486

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Computer Adm CAS (201010)				
Salaries - Professional	39,092	31,680	31,680	31,680
Employee Benefits	30,556	39,306	38,991	0
Operating Expenses	405	0	615	0
Total - Academic Computer Adm CAS (201010):	<u>70,053</u>	<u>70,986</u>	<u>71,286</u>	<u>31,680</u>
College of Business Economics (220000)				
Salaries - Administrative	647,966	616,487	614,732	656,578
Salaries - Academic	6,000	0	0	0
Salaries - Supporting	139,129	177,363	173,670	177,363
Salaries - Students	4,665	0	0	0
Salaries - Professional	115,353	218,184	179,671	218,184
Employee Benefits	334,293	352,800	354,600	382,800
Travel	2,253	5,700	5,700	5,100
Operating Expenses	41,016	170,000	155,400	70,647
Total - College of Business Economics (220000):	<u>1,290,675</u>	<u>1,540,534</u>	<u>1,483,773</u>	<u>1,510,672</u>
FCBE Student Professional Deve (220105)				
Salaries - Academic	4,000	0	2,000	0
Salaries - Professional	0	600	600	600
Employee Benefits	1,456	2,000	2,000	2,000
Operating Expenses	2,172	3,505	1,505	2,284
Total - FCBE Student Professional Deve (220105):	<u>7,628</u>	<u>6,105</u>	<u>6,105</u>	<u>4,884</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FCBE Academic Administration (227000)				
Salaries - Supporting	0	0	10	0
Salaries - Professional	86,358	85,318	85,318	85,318
Employee Benefits	59,944	23,000	68,723	23,000
Operating Expenses	51,151	76,960	76,950	49,193
Total - FCBE Academic Administration (227000):	<u>197,453</u>	<u>185,278</u>	<u>231,001</u>	<u>157,511</u>
FCBE Academic Program (227500)				
Operating Expenses	2,269	13,394	10,794	6,000
Total - FCBE Academic Program (227500):	<u>2,269</u>	<u>13,394</u>	<u>10,794</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	262	1,000	3,000	1,000
Operating Expenses	10,160	10,170	8,170	9,000
Total - Undergraduate Student Services (227700):	<u>10,422</u>	<u>11,170</u>	<u>11,170</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Academic	1	0	0	0
Salaries - Professional	68,328	69,098	69,098	69,098
Employee Benefits	24,785	44,500	44,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	7,069	20,775	20,775	10,790
Total - FCBE Masters Programs (227800):	<u>100,183</u>	<u>135,373</u>	<u>135,373</u>	<u>125,388</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	46,726	28,922	28,922	28,922
Salaries - Students	2,279	500	1,050	500
Salaries - Professional	205,639	218,255	233,107	218,255
Employee Benefits	143,946	110,000	163,977	110,000
Travel	0	2,200	2,200	0
Operating Expenses	8,094	8,370	14,370	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	406,684	368,247	443,626	369,549
College of Education (230000)				
Salaries - Administrative	308,195	505,873	507,053	520,686
Salaries - Academic	23,086	12,482	28,179	12,482
Salaries - Supporting	38,537	76,667	75,595	78,979
Salaries - Students	0	1,277	0	1,277
Salaries - Professional	132,635	164,755	199,382	162,255
Employee Benefits	328,332	250,900	429,914	250,900
Travel	10,562	7,974	21,113	7,974
Operating Expenses	24,167	47,414	43,614	28,042
Total - College of Education (230000):	865,514	1,067,342	1,304,850	1,062,595
Health Studies (235000)				
Salaries - Administrative	0	232,000	213,995	232,000
Salaries - Academic	180,209	21,460	39,485	21,460
Salaries - Supporting	31,806	77,357	71,099	73,357
Salaries - Professional	140,395	186,320	193,427	195,796
Employee Benefits	135,620	200,000	200,000	200,000
Operating Expenses	178	151,296	150,696	5,000
Capital Outlay	14,891	0	0	0
Total - Health Studies (235000):	503,099	868,433	868,702	727,613

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Assoc Dean Education (237000)				
Employee Benefits	0	100	0	0
Total - Assoc Dean Education (237000):	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Administrative	266,486	275,458	274,710	277,253
Salaries - Academic	3,551	0	0	0
Salaries - Supporting	79,466	42,780	52,975	42,780
Salaries - Students	21,626	10,000	16,000	10,000
Salaries - Professional	142,127	146,672	209,363	146,672
Employee Benefits	170,594	206,113	182,300	181,000
Travel	12,332	15,000	30,643	5,000
Operating Expenses	26,739	76,537	186,687	21,353
Capital Outlay	0	150,000	141,627	0
Total - College of Engineering (240000):	<u>722,921</u>	<u>922,560</u>	<u>1,094,305</u>	<u>684,058</u>
Assoc Dean Engineering (240100)				
Salaries - Administrative	0	216,015	199,814	216,015
Salaries - Academic	10,871	0	0	0
Salaries - Students	4,622	5,500	8,000	1,500
Salaries - Professional	58,557	97,090	92,273	97,090
Employee Benefits	28,803	125,000	125,000	125,000
Travel	104	3,000	8,600	2,000
Operating Expenses	7,310	7,493	11,411	9,046
Total - Assoc Dean Engineering (240100):	<u>110,267</u>	<u>454,098</u>	<u>445,098</u>	<u>450,651</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
College of Communication Fine Arts (250000)				
Salaries - Administrative	229,962	314,870	329,745	298,428
Salaries - Academic	11,398	0	0	0
Salaries - Supporting	95,513	99,814	97,383	99,814
Salaries - Students	1,828	6,414	6,414	6,414
Salaries - Professional	179,387	181,661	213,706	181,661
Employee Benefits	200,949	255,000	255,000	255,000
Travel	5,689	10,600	9,475	10,600
Operating Expenses	25,209	16,749	33,669	16,505
Total - College of Communication Fine Arts (250000):	749,935	885,108	945,392	868,422
Art Museum (250100)				
Employee Benefits	0	100	100	0
Total - Art Museum (250100):	0	100	100	0
Health Sciences (259000)				
Operating Expenses	408	0	0	0
Total - Health Sciences (259000):	408	0	0	0
School of Law (260000)				
Salaries - Administrative	506,162	483,945	468,482	484,244
Salaries - Academic	0	0	0	10,000
Salaries - Supporting	49,552	0	25,455	0
Salaries - Students	8,350	6,000	11,000	0
Salaries - Professional	234,539	249,941	219,486	221,511
Employee Benefits	298,590	286,300	286,300	286,300
Travel	120	0	0	3,000
Operating Expenses	14,853	13,020	23,020	2,113
Total - School of Law (260000):	1,112,166	1,039,206	1,033,743	1,007,168

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Loewenberg College of Nursing (265000)				
Salaries - Administrative	415,082	472,964	474,454	472,651
Salaries - Academic	5,602	43,433	39,105	31,557
Salaries - Supporting	119,987	125,921	128,452	128,910
Salaries - Professional	198,407	246,810	248,617	246,810
Employee Benefits	278,996	358,000	358,000	358,000
Travel	3,395	11,954	19,454	4,954
Operating Expenses	4,177	28,294	19,793	1,620
Total - Loewenberg College of Nursing (265000):	1,025,646	1,287,376	1,287,875	1,244,502
Nursing RODP (265002)				
Salaries - Academic	-22,920	45,000	45,000	0
Employee Benefits	-26,953	11,000	11,000	11,000
Travel	3,641	6,000	6,000	0
Operating Expenses	32,702	277,219	49,019	200,000
Total - Nursing RODP (265002):	-13,530	339,219	111,019	211,000
Libraries Research Instruct Svcs (271400)				
Salaries - Professional	492	0	0	0
Total - Libraries Research Instruct Svcs (271400):	492	0	0	0
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	0	98,486	24,621	98,486
Salaries - Supporting	33,591	34,466	39,275	45,000
Salaries - Professional	43,500	58,710	58,710	58,710
Employee Benefits	36,028	75,000	75,000	75,000
Total - School of Comm Sci and Disorders (274000):	113,119	266,662	197,606	277,196

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University College (275000)				
Salaries - Administrative	254,039	343,987	205,829	257,461
Salaries - Academic	52,162	42,654	42,654	56,478
Salaries - Supporting	112,969	115,040	114,040	105,040
Salaries - Students	0	0	0	1,978
Salaries - Professional	293,889	319,097	320,024	305,614
Employee Benefits	304,933	300,000	300,000	300,000
Travel	5,926	13,000	13,000	3,000
Operating Expenses	31,416	64,411	58,985	2,338
Total - University College (275000):	1,055,334	1,198,189	1,054,532	1,031,909
Regents Online Degree Program (275300)				
Salaries - Academic	11,000	177,661	121,781	107,005
Salaries - Supporting	8,000	0	4,000	0
Salaries - Students	9,210	2,000	6,000	0
Salaries - Professional	0	2,405	2,405	2,405
Employee Benefits	7,536	35,000	67,338	72,738
Travel	7,170	12,000	12,000	2,000
Operating Expenses	18,986	354,885	2,765	52,986
Total - Regents Online Degree Program (275300):	61,902	583,951	216,289	237,134
School of Public Health (276000)				
Salaries - Administrative	436,327	623,475	491,007	585,856
Salaries - Academic	23,255	9,000	6,013	9,000
Salaries - Supporting	70,756	103,009	79,187	49,930
Salaries - Students	6,879	0	10,000	0
Salaries - Professional	110,889	111,509	122,041	164,588
Employee Benefits	225,108	280,000	252,100	280,000
Travel	14,816	2,425	8,425	2,425
Operating Expenses	83,852	53,656	80,156	53,406
Total - School of Public Health (276000):	971,882	1,183,074	1,048,929	1,145,205

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Acad Innovation and Support Srvs (280000)				
Salaries - Professional	60,750	46,350	46,350	46,350
Employee Benefits	18,483	33,195	30,139	22,700
Travel	0	0	5,000	0
Operating Expenses	8,546	16,587	21,229	7,321
Total - Acad Innovation and Support Srvs (280000):	87,779	96,132	102,718	76,371
UoM Global (280002)				
Salaries - Supporting	0	0	28,000	0
Salaries - Students	0	0	2,000	0
Salaries - Professional	0	0	25,677	51,354
Employee Benefits	0	0	1,400	0
Travel	0	0	1,000	0
Operating Expenses	0	425,000	374,000	100,000
Total - UoM Global (280002):	0	425,000	432,077	151,354
Inst Effectiveness Accreditation (280020)				
Travel	0	0	3,826	0
Operating Expenses	0	20,000	16,174	0
Total - Inst Effectiveness Accreditation (280020):	0	20,000	20,000	0
Undergraduate Programs (280100)				
Salaries - Administrative	186,691	206,500	190,479	206,500
Salaries - Academic	0	12,000	0	12,000
Salaries - Supporting	29,244	0	12,011	2,783
Salaries - Students	1,526	6,361	569	6,361
Salaries - Professional	140,975	214,703	270,267	168,956
Employee Benefits	129,722	150,000	161,822	150,000
Travel	19,321	12,750	18,750	10,300
Operating Expenses	194,365	67,243	386,654	27,471
Total - Undergraduate Programs (280100):	701,844	669,557	1,040,552	584,371

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Graduate Programs (280300)				
Salaries - Administrative	311,314	320,635	320,635	320,035
Salaries - Academic	1,125	20,330	20,330	0
Salaries - Supporting	3,789	600	840	0
Salaries - Students	3,006	3,540	3,540	3,000
Salaries - Professional	350,710	374,327	338,617	245,361
Employee Benefits	257,260	250,000	360,000	250,000
Travel	8,667	6,000	12,000	6,000
Operating Expenses	20,129	98,028	88,505	32,466
Total - Graduate Programs (280300):	956,000	1,073,460	1,144,467	856,862
Lambuth (280800)				
Salaries - Administrative	174,750	179,952	179,952	178,602
Salaries - Supporting	88,842	69,267	71,267	61,267
Salaries - Students	4,866	10,000	10,000	6,000
Salaries - Professional	126,864	151,609	151,609	151,009
Employee Benefits	147,816	151,600	154,100	152,000
Travel	1,531	7,500	7,500	1,000
Operating Expenses	44,995	45,000	43,000	68,000
Total - Lambuth (280800):	589,664	614,928	617,428	617,878
Innovation in Teaching and Learning (286000)				
Salaries - Administrative	0	1,980	389	1,980
Salaries - Academic	900	4,369	0	4,369
Salaries - Supporting	157,715	218,872	180,201	189,237
Salaries - Students	13,670	2,877	12,127	2,877
Salaries - Professional	313,528	318,666	273,097	332,136
Employee Benefits	167,863	165,000	165,000	200,000
Travel	18,390	13,352	33,352	13,352
Operating Expenses	73,470	52,443	25,273	46,416
Total - Innovation in Teaching and Learning (286000):	745,536	777,559	689,439	790,367

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	329,896	379,300	394,400	370,500
Employee Benefits	101,448	138,900	141,700	140,500
Operating Expenses	0	282,200	195,300	194,600
Department Revenues	202,663	0	0	0
Total - General Accounting (800000):	634,007	800,400	731,400	705,600
Benefits (810000)				
Salaries - Administrative	37,187	0	0	0
Salaries - Academic	3,551	0	0	0
Salaries - Supporting	19,681	0	0	0
Salaries - Professional	97,088	0	0	0
Employee Benefits	-393,778	0	0	0
Department Revenues	25,415	0	0	0
Total - Benefits (810000):	-210,856	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	153,200
Salaries - Academic	0	0	0	83,300
Salaries - Supporting	0	0	0	177,700
Salaries - Professional	0	0	0	205,000
Employee Benefits	0	0	0	229,000
Total - Budget (820000):	0	0	0	848,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Academic Administration (380):				
Salaries - Administrative	4,394,435	5,611,479	5,218,610	5,689,049
Salaries - Academic	313,791	452,160	408,318	410,651
Salaries - Supporting	1,257,962	1,438,131	1,450,435	1,518,135
Salaries - Students	90,124	74,586	106,817	44,624
Salaries - Professional	3,996,854	4,596,738	4,680,103	4,700,591
Employee Benefits	3,503,100	3,936,414	4,322,604	4,195,038
Travel	134,568	157,110	247,693	90,360
Operating Expenses	777,573	2,491,542	2,189,422	1,066,704
Capital Outlay	14,891	150,000	141,627	0
Department Revenues	228,078	0	0	0
Total	<u>14,711,376</u>	<u>18,908,160</u>	<u>18,765,629</u>	<u>17,715,152</u>
Academic Personnel Development (385)				
Provost Office (200000)				
Operating Expenses	54,269	65,000	0	0
Total - Provost Office (200000):	<u>54,269</u>	<u>65,000</u>	<u>0</u>	<u>0</u>
College of Education (230000)				
Operating Expenses	46	1,170	1,170	0
Total - College of Education (230000):	<u>46</u>	<u>1,170</u>	<u>1,170</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	18,320	0	18,400
Employee Benefits	0	1,680	0	1,600
Operating Expenses	0	160,000	0	10,000
Total - Office of Diversity Initiatives (280350):	0	180,000	0	30,000
General Accounting (800000)				
Salaries - Professional	1,020	0	0	0
Employee Benefits	314	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	564	0	0	0
Total - General Accounting (800000):	1,898	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	0	18,400
Salaries - Professional	1,020	0	0	0
Employee Benefits	314	1,680	0	1,600
Operating Expenses	54,315	228,470	3,470	12,300
Department Revenues	564	0	0	0
Total	56,213	248,470	3,470	32,300
Course and Curriculum Development (390)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Acad Innovation and Support Srvs (280000)				
Salaries - Academic	0	10,871	10,871	10,871
Operating Expenses	0	32,114	114	0
Total - Acad Innovation and Support Srvs (280000):	0	42,985	10,985	10,871
Inst Effectiveness Accreditation (280020)				
Salaries - Administrative	0	0	72,797	95,703
Salaries - Supporting	35,750	37,130	37,130	37,130
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	113,396	77,631	22,453	12,000
Employee Benefits	57,591	48,811	55,025	42,900
Travel	0	7,375	7,375	4,375
Operating Expenses	39,921	70,732	54,018	75,247
Total - Inst Effectiveness Accreditation (280020):	246,658	244,179	251,298	269,855
Distance Education (286100)				
Operating Expenses	0	159,316	32,861	50,000
Total - Distance Education (286100):	0	159,316	32,861	50,000
General Accounting (800000)				
Salaries - Professional	5,232	0	0	0
Employee Benefits	1,609	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,895	0	0	0
Total - General Accounting (800000):	9,736	11,800	11,800	11,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Professional	2,550	0	0	0
Employee Benefits	-20,085	0	0	0
Department Revenues	408	0	0	0
Total - Benefits (810000):	-17,127	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	0	0	72,797	95,703
Salaries - Academic	0	10,871	10,871	10,871
Salaries - Supporting	35,750	37,130	37,130	37,130
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	121,178	77,631	22,453	12,000
Employee Benefits	39,115	48,811	55,025	42,900
Travel	0	7,375	7,375	4,375
Operating Expenses	39,921	273,962	98,793	137,047
Department Revenues	3,303	0	0	0
Total	239,267	458,280	306,944	342,526
Total - Academic Support (35):				
Salaries - Administrative	4,999,201	6,461,059	5,970,210	6,634,332
Salaries - Academic	2,389,777	3,183,979	2,845,180	3,131,482
Salaries - Supporting	6,339,505	6,654,260	6,408,107	6,694,271
Salaries - Students	452,573	513,744	557,860	416,756
Salaries - Professional	1,877,477	2,029,312	1,698,421	2,149,906
Employee Benefits	5,706,239	6,871,923	7,146,492	6,950,738
Travel	329,057	440,294	600,349	310,301
Operating Expense	8,092,805	7,399,738	7,539,582	5,129,884
Capital Outlay	1,154,069	765,628	751,887	586,701
Department Revenues	-2,711,343	-31,265	-66,210	-2,000
Total	28,629,360	34,288,672	33,451,878	32,002,371
Student Services (40)				
Student Services Administration (400)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Veterans Affairs (268230)				
Salaries - Professional	37,190	37,533	34,107	37,533
Employee Benefits	13,537	15,000	15,000	15,000
Travel	918	400	2,400	400
Operating Expenses	1,331	6,800	3,500	5,500
Total - Veterans Affairs (268230):	52,976	59,733	55,007	58,433
International Programs (280400)				
Salaries - Supporting	43,784	30,804	42,380	30,804
Salaries - Students	5,035	12,000	12,000	0
Salaries - Professional	166,522	180,267	181,517	163,383
Employee Benefits	92,100	118,400	116,000	97,000
Travel	6,675	12,000	12,000	12,000
Operating Expenses	34,376	33,043	20,217	45,006
Total - International Programs (280400):	348,492	386,514	384,114	348,193
VP Student Affairs (400000)				
Salaries - Supporting	35,295	35,445	35,445	35,445
Salaries - Students	12,909	6,200	6,200	700
Salaries - Professional	189,111	181,552	188,213	183,604
Employee Benefits	95,286	222,044	132,183	120,000
Travel	7,056	800	800	300
Operating Expenses	62,313	488,139	222,220	24,147
Total - VP Student Affairs (400000):	401,970	934,180	585,061	364,196

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Asst Vice President Student Affairs (410000)				
Salaries - Administrative	127,334	27,396	15,432	8,476
Salaries - Supporting	41,765	3,478	3,478	0
Salaries - Students	1,838	3,570	3,570	3,570
Salaries - Professional	3,227	48,322	48,322	51,800
Employee Benefits	67,776	60,000	50,200	60,000
Travel	2,658	3,149	3,149	1,149
Operating Expenses	11,458	53,122	53,122	13,284
Total - Asst Vice President Student Affairs (410000):	256,056	199,037	177,273	138,279
Career Services (412000)				
Employee Benefits	0	100	100	0
Total - Career Services (412000):	0	100	100	0
Disability Resources for Students (413000)				
Salaries - Academic	990	0	0	0
Salaries - Supporting	116,352	129,061	122,134	129,042
Salaries - Students	6,223	4,320	4,320	4,320
Salaries - Professional	259,515	257,688	251,891	258,486
Employee Benefits	201,136	162,201	199,085	137,000
Travel	8,435	14,500	16,500	1,500
Operating Expenses	27,714	175,789	147,353	58,973
Capital Outlay	29,097	5,491	14,005	0
Total - Disability Resources for Students (413000):	649,462	749,050	755,288	589,321

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Adult,Off Campus,Transfer Students (414000)				
Salaries - Professional	0	0	2,000	0
Employee Benefits	0	100	100	0
Operating Expenses	3,872	13,705	11,705	8,000
Total - Adult,Off Campus,Transfer Students (414000):	<u>3,872</u>	<u>13,805</u>	<u>13,805</u>	<u>8,000</u>
Dean of Students (420000)				
Salaries - Administrative	115,504	129,650	133,941	136,087
Salaries - Supporting	41,265	41,730	21,647	0
Salaries - Students	8,995	7,712	7,712	7,712
Salaries - Professional	4,011	52,788	61,824	89,923
Employee Benefits	67,653	72,306	89,212	67,000
Travel	9,233	2,580	4,580	2,600
Operating Expenses	11,756	8,055	6,056	8,681
Total - Dean of Students (420000):	<u>258,417</u>	<u>314,821</u>	<u>324,972</u>	<u>312,003</u>
Student Accountability Outreach (421000)				
Salaries - Administrative	0	540	0	540
Salaries - Supporting	27,131	32,838	25,640	32,838
Salaries - Students	4,189	2,000	6,990	1,000
Salaries - Professional	144,659	141,980	139,948	138,280
Employee Benefits	79,990	75,412	85,824	65,000
Travel	7,924	4,051	19,851	1,651
Operating Expenses	4,352	7,994	15,086	3,452
Total - Student Accountability Outreach (421000):	<u>268,245</u>	<u>264,815</u>	<u>293,339</u>	<u>242,761</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Multicultural Affairs (423000)				
Salaries - Supporting	27,741	27,458	27,458	27,458
Salaries - Students	2,811	968	968	968
Salaries - Professional	137,840	148,965	141,961	148,965
Employee Benefits	92,792	78,993	95,986	62,000
Travel	3,981	2,900	3,768	2,400
Operating Expenses	18,104	19,111	23,982	17,611
Total - Multicultural Affairs (423000):	<u>283,269</u>	<u>278,395</u>	<u>294,123</u>	<u>259,402</u>
Business Development (541000)				
Operating Expenses	252	1,600	1,600	0
Total - Business Development (541000):	<u>252</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	41,370	0	0	0
Employee Benefits	43,230	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	26,428	0	0	0
Total - General Accounting (800000):	<u>111,028</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)				
Salaries - Administrative	2,124	0	0	0
Salaries - Supporting	6,600	0	0	0
Salaries - Professional	18,090	0	0	0
Employee Benefits	4,631	256,600	256,600	256,600
Department Revenues	8,402	0	0	0
Total - Benefits (810000):	<u>39,847</u>	<u>256,600</u>	<u>256,600</u>	<u>256,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Budget (820000)				
Salaries - Administrative	0	0	0	27,500
Salaries - Supporting	0	0	0	80,300
Salaries - Professional	0	0	0	396,700
Employee Benefits	0	0	0	186,900
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>691,400</u>
Total - Student Services Administration (400):				
Salaries - Administrative	244,962	173,086	164,873	188,103
Salaries - Academic	990	3,000	3,000	3,000
Salaries - Supporting	339,933	392,314	369,682	427,387
Salaries - Students	42,000	36,770	41,760	18,270
Salaries - Professional	1,001,535	1,159,095	1,159,783	1,578,674
Employee Benefits	758,131	841,156	820,290	846,500
Travel	46,880	40,380	63,048	22,000
Operating Expenses	175,528	900,658	598,141	277,954
Capital Outlay	29,097	5,491	14,005	0
Department Revenues	34,830	0	0	0
Total	<u>2,673,886</u>	<u>3,551,950</u>	<u>3,234,582</u>	<u>3,361,888</u>
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Professional	0	840	840	840
Operating Expenses	115	4,725	4,725	2,000
Total - Academic Affairs Technology (200410):	<u>115</u>	<u>5,565</u>	<u>5,565</u>	<u>2,840</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
School of Law (260000)				
Salaries - Academic	0	1,666	666	2,489
Salaries - Supporting	33,144	36,050	36,050	36,050
Salaries - Professional	121,408	122,180	122,190	121,357
Employee Benefits	63,741	76,000	76,000	76,000
Travel	23,956	13,000	13,000	4,000
Operating Expenses	4,955	6,241	7,231	11,303
Total - School of Law (260000):	<u>247,204</u>	<u>255,137</u>	<u>255,137</u>	<u>251,199</u>
Enrollment Services (268000)				
Salaries - Administrative	87,312	184,110	309,575	200,823
Salaries - Supporting	0	36,027	33,974	36,000
Salaries - Students	1,423	4,644	4,644	4,644
Salaries - Professional	96,048	98,819	89,204	98,180
Employee Benefits	66,246	98,000	104,100	98,000
Travel	1,119	10,006	9,006	10,006
Operating Expenses	39,178	10,518	34,868	10,518
Capital Outlay	0	160	160	0
Department Revenues	0	373,947	155,232	0
Total - Enrollment Services (268000):	<u>291,326</u>	<u>816,231</u>	<u>740,763</u>	<u>458,171</u>
Lambuth Enrollment Services (268001)				
Salaries - Supporting	32,640	33,619	33,619	33,619
Salaries - Professional	39,000	39,398	39,398	39,398
Employee Benefits	26,077	27,200	27,200	27,100
Travel	2,051	3,000	3,000	1,200
Operating Expenses	3,277	4,100	4,100	3,000
Total - Lambuth Enrollment Services (268001):	<u>103,045</u>	<u>107,317</u>	<u>107,317</u>	<u>104,317</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Admissions Communications (268010)				
Salaries - Supporting	1,488	0	839	0
Salaries - Students	139,405	185,000	144,261	185,000
Salaries - Professional	40,500	41,715	23,465	41,715
Employee Benefits	14,882	31,100	28,700	31,100
Travel	3,111	2,500	11,855	2,500
Operating Expenses	83,453	128,703	115,648	121,349
Total - Admissions Communications (268010):	<u>282,839</u>	<u>389,018</u>	<u>324,768</u>	<u>381,664</u>
One Stop Shop (268011)				
Salaries - Administrative	0	3,704	80	3,704
Salaries - Supporting	25,550	30,090	21,889	29,991
Salaries - Students	44,152	16,000	47,300	16,000
Salaries - Professional	139,392	165,658	165,658	165,658
Employee Benefits	58,083	70,200	79,700	70,200
Travel	560	1,500	0	1,500
Operating Expenses	5,754	9,259	11,774	9,259
Total - One Stop Shop (268011):	<u>273,491</u>	<u>296,411</u>	<u>326,401</u>	<u>296,312</u>
Admissions Operations (268100)				
Salaries - Supporting	232,325	225,744	222,501	225,744
Salaries - Students	9,069	21,640	14,140	21,640
Salaries - Professional	311,609	527,939	486,714	523,723
Employee Benefits	236,900	316,800	316,800	316,800
Travel	2,047	8,404	10,404	8,404
Operating Expenses	895,158	854,470	989,454	749,470
Capital Outlay	5,531	0	0	0
Total - Admissions Operations (268100):	<u>1,692,639</u>	<u>1,954,997</u>	<u>2,040,013</u>	<u>1,845,781</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Lambuth Recruitment (268101)				
Salaries - Students	0	18,500	8,500	4,500
Salaries - Professional	0	78,430	78,430	77,710
Employee Benefits	0	29,000	29,000	28,800
Travel	0	5,400	6,900	3,000
Operating Expenses	0	28,400	36,900	20,000
Total - Lambuth Recruitment (268101):	0	159,730	159,730	134,010
Graduate Admissions (268105)				
Salaries - Supporting	39,041	0	0	0
Salaries - Students	8,231	7,861	7,861	7,861
Salaries - Professional	114,675	166,802	166,802	166,802
Employee Benefits	55,953	65,000	65,000	65,000
Operating Expenses	30,339	106,372	106,372	51,355
Total - Graduate Admissions (268105):	248,239	346,035	346,035	291,018
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	29,675	35,636	33,268	36,000
Salaries - Students	7,962	0	0	0
Salaries - Professional	424,061	411,999	390,831	410,320
Employee Benefits	164,327	150,100	154,400	150,000
Travel	25,662	27,000	48,600	27,000
Operating Expenses	153,319	138,612	151,616	138,612
Department Revenues	15,083	0	0	0
Total - Admissions Recruitment Orientation (268120):	820,089	763,347	778,715	761,932

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Student Services (268140)				
Salaries - Supporting	73,300	66,420	66,420	66,420
Salaries - Professional	49,463	52,599	52,599	47,599
Employee Benefits	52,250	55,000	55,000	55,000
Travel	0	0	0	3,000
Operating Expenses	2,394	3,274	3,274	6,000
Total - International Student Services (268140):	177,407	177,293	177,293	178,019
Registrar Office (268200)				
Salaries - Supporting	282,608	347,341	330,612	301,681
Salaries - Students	19,716	14,788	10,788	14,788
Salaries - Professional	602,592	691,425	659,768	729,143
Employee Benefits	389,838	436,500	445,091	436,500
Travel	9,500	10,338	15,938	10,338
Operating Expenses	67,732	107,243	72,743	107,243
Total - Registrar Office (268200):	1,371,986	1,607,635	1,534,940	1,599,693
Answer Center (268210)				
Operating Expenses	378	0	380	0
Total - Answer Center (268210):	378	0	380	0
Financial Aid Scholarships (268320)				
Travel	0	0	410	0
Operating Expenses	15,070	11,021	11,485	11,021
Total - Financial Aid Scholarships (268320):	15,070	11,021	11,895	11,021

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	<u>0</u>	<u>33</u>	<u>33</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	103,004	86,000	86,000	86,000
Employee Benefits	31,675	30,200	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	76,349	0	0	0
Total - General Accounting (800000):	<u>211,028</u>	<u>232,300</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)				
Salaries - Administrative	400	0	0	0
Salaries - Supporting	36,711	0	0	0
Salaries - Professional	48,926	0	0	0
Employee Benefits	-155,993	0	0	0
Department Revenues	17,091	0	0	0
Total - Benefits (810000):	<u>-52,865</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):				
Salaries - Administrative	87,712	187,814	309,655	204,527
Salaries - Academic	0	1,666	666	2,489
Salaries - Supporting	786,482	810,927	779,172	765,505
Salaries - Students	229,958	268,433	237,494	254,433
Salaries - Professional	2,090,678	2,483,804	2,361,899	2,508,445
Employee Benefits	1,003,979	1,385,100	1,411,191	1,384,700
Travel	68,006	81,148	119,113	70,948
Operating Expenses	1,301,122	1,529,071	1,666,703	1,357,230
Capital Outlay	5,531	160	160	0
Department Revenues	108,523	373,947	155,232	0
Total	<u>5,681,991</u>	<u>7,122,070</u>	<u>7,041,285</u>	<u>6,548,277</u>
Social and Cultural Development (410)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	6,659	6,392	6,392	3,973
Total - English (205000):	<u>6,659</u>	<u>6,664</u>	<u>6,664</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	113,414	115,272	89,645	64,019
Salaries - Supporting	25,263	29,249	27,349	29,249
Salaries - Students	40,381	41,472	41,472	41,472
Salaries - Professional	0	0	14,400	50,000
Employee Benefits	50,479	56,400	56,400	56,400
Travel	729	3,500	3,500	3,500
Operating Expenses	49,601	68,699	68,699	47,799
Department Revenues	-130,681	-141,900	-141,900	-121,000
Total - Helmsman (253100):	<u>149,186</u>	<u>172,692</u>	<u>159,565</u>	<u>171,439</u>
Band (254100)				
Travel	233,529	52,000	133,000	52,000
Operating Expenses	14,505	3,382	21,782	0
Total - Band (254100):	<u>248,034</u>	<u>55,382</u>	<u>154,782</u>	<u>52,000</u>
School of Law (260000)				
Travel	18,677	20,975	35,975	20,975
Operating Expenses	8,616	6,824	6,824	3,354
Total - School of Law (260000):	<u>27,293</u>	<u>27,799</u>	<u>42,799</u>	<u>24,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Law Admissions Records (260300)				
Salaries - Supporting	100	0	0	0
Salaries - Students	2,510	550	550	0
Employee Benefits	2	100	100	0
Travel	2,076	11,000	11,370	0
Operating Expenses	4,299	12,846	12,476	12,000
Total - Law Admissions Records (260300):	8,987	24,496	24,496	12,000
Lambuth Recruitment (268101)				
Operating Expenses	0	5,000	5,000	5,000
Total - Lambuth Recruitment (268101):	0	5,000	5,000	5,000
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	2,897	0	1,072	0
Salaries - Students	29,076	36,926	36,926	36,926
Salaries - Professional	13,340	10,900	10,900	10,900
Employee Benefits	1,883	0	400	0
Travel	13,440	5,200	25,200	5,200
Operating Expenses	290,037	301,124	290,652	301,124
Total - Admissions Recruitment Orientation (268120):	350,673	354,150	365,150	354,150
Graduate Programs (280300)				
Salaries - Professional	10,114	0	12,000	0
Employee Benefits	10,170	100	10,200	0
Operating Expenses	1,469	6,273	6,273	0
Total - Graduate Programs (280300):	21,753	6,373	28,473	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean of Students (420000)				
Salaries - Students	20,547	25,420	25,420	5,420
Employee Benefits	0	0	538	0
Travel	123,547	98,019	217,199	97,259
Operating Expenses	255,049	989,884	831,166	1,165,416
Department Revenues	286,700	123,700	123,700	123,700
Total - Dean of Students (420000):	<u>685,843</u>	<u>1,237,023</u>	<u>1,198,023</u>	<u>1,391,795</u>
Student Accountability Outreach (421000)				
Operating Expenses	12,040	6,500	6,500	6,500
Total - Student Accountability Outreach (421000):	<u>12,040</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
University Center (422000)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	59,872	59,394	83,333	94,394
Salaries - Students	170,108	132,980	132,980	126,980
Salaries - Professional	57,341	108,288	85,393	99,288
Employee Benefits	49,336	68,100	80,800	80,700
Travel	0	1,304	1,704	1,304
Operating Expenses	108,487	183,757	162,257	83,708
Department Revenues	-23,558	-43,500	-14,000	-23,500
Total - University Center (422000):	<u>421,686</u>	<u>510,323</u>	<u>532,467</u>	<u>462,874</u>
Multicultural Affairs (423000)				
Operating Expenses	0	83,650	140,211	0
Total - Multicultural Affairs (423000):	<u>0</u>	<u>83,650</u>	<u>140,211</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Child Care Center (424150)				
Salaries - Supporting	53,256	95,026	62,083	95,026
Salaries - Students	21,300	15,500	25,500	15,500
Salaries - Professional	44,487	45,033	45,033	45,033
Employee Benefits	41,486	51,000	51,000	51,000
Travel	2,778	0	6,000	0
Operating Expenses	37,391	61,555	65,455	24,230
Total - Child Care Center (424150):	200,698	268,114	255,071	230,789
Student Leadership (425000)				
Salaries - Supporting	31,557	34,506	33,842	34,506
Salaries - Students	19,171	636	21,763	636
Salaries - Professional	252,510	365,679	356,388	365,113
Employee Benefits	125,264	156,950	163,808	150,000
Travel	58,410	7,300	161,344	4,300
Operating Expenses	238,026	312,289	185,377	94,326
Total - Student Leadership (425000):	724,938	877,360	922,522	648,881
SAC (425020)				
Salaries - Supporting	7,241	0	225	0
Salaries - Students	20,941	13,650	28,150	13,650
Salaries - Professional	3,333	1,740	13,740	1,740
Employee Benefits	5,115	0	16,088	0
Travel	37,795	12,188	67,688	14,140
Operating Expenses	794,736	803,893	659,819	418,935
Total - SAC (425020):	869,161	831,471	785,710	448,465

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SAC Lambuth (425021)				
Salaries - Students	1,300	0	1,500	0
Employee Benefits	0	0	30	0
Operating Expenses	23,753	32,000	30,470	0
Total - SAC Lambuth (425021):	<u>25,053</u>	<u>32,000</u>	<u>32,000</u>	<u>0</u>
Campus Recreation (426000)				
Salaries - Academic	0	0	100	0
Salaries - Supporting	245,966	127,767	266,138	230,538
Salaries - Students	275,267	226,000	260,000	225,000
Salaries - Professional	377,814	402,064	427,311	401,269
Employee Benefits	220,900	202,400	274,836	249,100
Travel	18,213	4,300	28,100	26,300
Operating Expenses	192,445	1,183,488	386,037	139,093
Capital Outlay	0	0	59,197	0
Total - Campus Recreation (426000):	<u>1,330,605</u>	<u>2,146,019</u>	<u>1,701,719</u>	<u>1,271,300</u>
AVP Campus Services (430000)				
Salaries - Professional	46,103	64,465	64,465	63,925
Employee Benefits	16,380	23,800	23,800	29,300
Total - AVP Campus Services (430000):	<u>62,483</u>	<u>88,265</u>	<u>88,265</u>	<u>93,225</u>
Spirit Activities (740050)				
Travel	1,225	0	0	0
Total - Spirit Activities (740050):	<u>1,225</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	391,219	455,700	473,400	446,600
Employee Benefits	120,306	167,500	171,600	170,200
Operating Expenses	0	324,600	222,300	220,500
Department Revenues	231,046	0	0	0
Total - General Accounting (800000):	<u>742,571</u>	<u>947,800</u>	<u>867,300</u>	<u>837,300</u>
Benefits (810000)				
Salaries - Administrative	76	0	0	0
Salaries - Academic	4,284	0	0	0
Salaries - Supporting	2,800	0	0	0
Salaries - Professional	15,376	0	0	0
Employee Benefits	-65,643	0	0	0
Department Revenues	28,662	0	0	0
Total - Benefits (810000):	<u>-14,445</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):				
Salaries - Administrative	76	0	0	0
Salaries - Academic	117,798	115,272	89,745	64,019
Salaries - Supporting	428,952	345,942	474,042	483,713
Salaries - Students	600,601	493,406	574,533	465,856
Salaries - Professional	1,211,637	1,453,869	1,503,030	1,483,868
Employee Benefits	575,678	726,350	849,600	786,700
Travel	510,419	215,786	691,080	224,978
Operating Expenses	2,037,113	4,392,156	3,107,690	2,525,958
Capital Outlay	0	0	59,197	0
Department Revenues	392,169	-61,700	-32,200	-20,800
Total	<u>5,874,443</u>	<u>7,681,081</u>	<u>7,316,717</u>	<u>6,014,292</u>
Student Health Services (415)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Health Center (415000)				
Salaries - Administrative	560	34,248	1,204	1,900
Salaries - Supporting	262,447	256,889	336,112	217,321
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	401,857	411,155	430,344	463,412
Employee Benefits	251,928	256,400	280,200	256,000
Travel	6,821	8,200	8,200	7,500
Operating Expenses	177,994	211,001	235,118	210,164
Capital Outlay	0	0	54,000	0
Department Revenues	-936	0	0	0
Total - Health Center (415000):	<u>1,100,671</u>	<u>1,180,093</u>	<u>1,347,378</u>	<u>1,158,497</u>
General Accounting (800000)				
Salaries - Professional	8,779	0	0	0
Employee Benefits	2,700	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,290	0	0	0
Total - General Accounting (800000):	<u>16,769</u>	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)				
Salaries - Supporting	1,700	0	0	0
Salaries - Professional	10,115	0	0	0
Employee Benefits	-31,676	0	0	0
Department Revenues	2,221	0	0	0
Total - Benefits (810000):	<u>-17,640</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Student Health Services (415):				
Salaries - Administrative	560	34,248	1,204	1,900
Salaries - Supporting	264,147	256,889	336,112	217,321
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	420,751	411,155	430,344	463,412
Employee Benefits	222,952	256,400	280,200	256,000
Travel	6,821	8,200	8,200	7,500
Operating Expenses	177,994	230,801	254,918	229,964
Capital Outlay	0	0	54,000	0
Department Revenues	6,575	0	0	0
Total	<u>1,099,800</u>	<u>1,199,893</u>	<u>1,367,178</u>	<u>1,178,297</u>
Athletics (420)				
Health Center (415000)				
Operating Expenses	1	0	0	0
Total - Health Center (415000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)				
Operating Expenses	0	4,188	467,786	1,814
Total - Athletic Director (700000):	<u>0</u>	<u>4,188</u>	<u>467,786</u>	<u>1,814</u>
Athletic Management Finance (710000)				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Professional	86,340	150,949	104,599	150,949
Employee Benefits	30,991	43,630	43,630	43,630
Operating Expenses	0	971,013	115,168	227,713
Total - Athletic Management Finance (710000):	<u>117,331</u>	<u>1,167,092</u>	<u>264,897</u>	<u>423,792</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Ticket Office (710010)				
Salaries - Supporting	67,087	110,870	110,870	110,870
Salaries - Students	606	4,310	4,310	4,310
Salaries - Professional	99,024	103,831	103,831	103,831
Employee Benefits	57,331	59,250	59,250	59,250
Travel	0	-21,500	3,500	3,500
Operating Expenses	2,723,142	1,784,812	1,784,812	0
Total - Athletic Ticket Office (710010):	<u>2,947,190</u>	<u>2,041,573</u>	<u>2,066,573</u>	<u>281,761</u>
Athletic Business Office (711100)				
Salaries - Administrative	450,073	440,207	440,207	440,207
Salaries - Supporting	56,903	66,864	66,864	66,864
Salaries - Students	0	6,800	6,800	6,800
Salaries - Professional	462,479	454,235	454,235	454,450
Employee Benefits	359,158	263,773	263,773	263,773
Travel	9,386	10,000	10,000	10,000
Operating Expenses	488,567	200,000	206,363	200,000
Total - Athletic Business Office (711100):	<u>1,826,566</u>	<u>1,441,879</u>	<u>1,448,242</u>	<u>1,442,094</u>
NCAA Tournament (711110)				
Salaries - Administrative	20,000	0	0	0
Employee Benefits	7,280	0	0	0
Travel	17,129	25,000	0	0
Operating Expenses	120,143	0	0	0
Total - NCAA Tournament (711110):	<u>164,552</u>	<u>25,000</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
American Athletic Conference (711120)				
Travel	0	0	57,021	0
Operating Expenses	0	0	23,147	0
Total - American Athletic Conference (711120):	<u>0</u>	<u>0</u>	<u>80,168</u>	<u>0</u>
Athletic Administration (712000)				
Travel	20,679	20,000	19,050	20,000
Operating Expenses	58,910	40,000	40,950	40,000
Total - Athletic Administration (712000):	<u>79,589</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Athletic Video Operations (712010)				
Salaries - Supporting	27,058	32,500	33,821	32,500
Salaries - Students	28,185	0	30,000	0
Salaries - Professional	2,458	35,735	4,414	35,735
Employee Benefits	8,939	29,003	29,003	29,003
Operating Expenses	10,960	0	0	0
Total - Athletic Video Operations (712010):	<u>77,600</u>	<u>97,238</u>	<u>97,238</u>	<u>97,238</u>
Athletic Equipment Operations (712020)				
Salaries - Supporting	127,146	76,215	49,440	49,440
Salaries - Professional	1,750	62,000	62,000	62,000
Employee Benefits	46,281	30,567	30,567	30,567
Travel	714	1,500	1,500	1,500
Operating Expenses	985,737	25,000	25,000	25,000
Capital Outlay	85,824	0	0	0
Total - Athletic Equipment Operations (712020):	<u>1,247,452</u>	<u>195,282</u>	<u>168,507</u>	<u>168,507</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Trainer (712030)				
Salaries - Students	0	36,594	36,594	36,594
Salaries - Professional	306,619	321,978	321,978	321,978
Employee Benefits	109,589	78,907	78,907	78,907
Travel	5,332	8,000	8,000	8,000
Operating Expenses	960,801	650,000	650,000	650,000
Total - Athletic Trainer (712030):	1,382,341	1,095,479	1,095,479	1,095,479
Athletic Facilities Management (712040)				
Salaries - Professional	41,509	49,440	49,440	49,440
Employee Benefits	13,435	23,100	23,100	23,100
Travel	2,780	3,500	3,500	3,500
Operating Expenses	51,543	40,000	40,000	40,000
Total - Athletic Facilities Management (712040):	109,267	116,040	116,040	116,040
Weight Room Operations (712050)				
Salaries - Supporting	3,943	6,803	33,578	6,000
Salaries - Professional	329,786	356,269	335,010	356,269
Employee Benefits	117,136	105,242	105,242	105,242
Travel	6,212	6,000	6,000	6,000
Operating Expenses	29,843	26,000	26,000	26,000
Total - Weight Room Operations (712050):	486,920	500,314	505,830	499,511
Athletic External Affairs (720000)				
Salaries - Administrative	180,600	181,950	159,450	181,950
Salaries - Supporting	81,973	51,140	51,140	48,050
Salaries - Students	0	1,115	1,115	1,115
Salaries - Professional	130,288	163,960	161,212	167,050
Employee Benefits	140,124	162,368	162,368	162,368
Travel	17,265	15,000	15,000	15,000
Operating Expenses	738,872	250,000	250,000	250,000
Total - Athletic External Affairs (720000):	1,289,122	825,533	800,285	825,533

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Fund Raising (720020)				
Salaries - Professional	178,953	173,815	159,299	175,115
Employee Benefits	61,919	51,330	51,330	51,330
Operating Expenses	0	2,000,000	2,000,000	2,000,000
Total - Athletic Fund Raising (720020):	240,872	2,225,145	2,210,629	2,226,445
Athletics and Compliance (730000)				
Salaries - Administrative	0	1,950	1,950	1,950
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	80,600	90,294	90,294	90,294
Employee Benefits	29,120	24,360	24,360	24,360
Operating Expenses	115	0	0	0
Total - Athletics and Compliance (730000):	109,835	121,736	121,736	121,736
Athletic Compliance (730010)				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	112,034	118,467	118,467	118,467
Employee Benefits	39,911	31,620	31,620	31,620
Travel	1,712	6,000	6,000	6,000
Operating Expenses	45,498	32,000	32,000	32,000
Total - Athletic Compliance (730010):	199,155	189,587	189,587	189,587
Athletics Media (740010)				
Salaries - Administrative	0	700	1,200	700
Salaries - Supporting	34,387	0	4,912	0
Salaries - Students	5,207	0	0	0
Salaries - Professional	302,964	361,998	312,011	321,647
Employee Benefits	128,101	110,700	110,700	110,700
Travel	5,389	6,000	6,000	6,000
Operating Expenses	145,527	145,000	145,000	145,000
Total - Athletics Media (740010):	621,575	624,398	579,823	584,047

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Marketing (740020)				
Salaries - Administrative	105,600	108,150	108,400	108,150
Salaries - Supporting	18,152	40,265	23,960	40,265
Salaries - Students	5,445	15,294	15,294	15,294
Salaries - Professional	54,868	63,259	63,009	63,259
Employee Benefits	55,109	60,824	60,824	60,824
Travel	6,012	6,000	6,000	6,000
Operating Expenses	264,814	250,000	250,000	250,000
Total - Athletic Marketing (740020):	510,000	543,792	527,487	543,792
Athletics M Club (740030)				
Salaries - Supporting	21,269	3,000	3,000	3,000
Salaries - Professional	74,876	63,860	63,860	63,860
Employee Benefits	24,878	8,580	8,580	8,580
Travel	0	1,000	1,000	1,000
Operating Expenses	7,947	5,000	5,000	5,000
Department Revenues	-500	0	0	0
Total - Athletics M Club (740030):	128,470	81,440	81,440	81,440
Spirit Activities (740050)				
Salaries - Supporting	9,788	42,900	27,258	42,900
Salaries - Professional	23,598	0	15,642	0
Employee Benefits	2,429	12,870	12,870	12,870
Travel	19,049	25,000	25,000	25,000
Operating Expenses	44,568	16,000	16,000	16,000
Total - Spirit Activities (740050):	99,432	96,770	96,770	96,770

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Basketball Men (750000)				
Salaries - Supporting	68,767	88,154	83,611	53,162
Salaries - Students	6,065	7,000	7,000	7,000
Salaries - Professional	2,395,274	1,071,631	2,282,307	3,090,131
Employee Benefits	416,753	351,063	351,063	351,063
Travel	260,377	410,000	398,960	410,000
Operating Expenses	543,094	300,000	311,040	300,000
Total - Basketball Men (750000):	3,690,330	2,227,848	3,433,981	4,211,356
Basketball_Men (750010)				
Travel	786,241	850,000	950,000	850,000
Operating Expenses	3,172,640	3,300,000	1,896,300	0
Capital Outlay	0	0	3,700	0
Total - Basketball_Men (750010):	3,958,881	4,150,000	2,850,000	850,000
Football (751000)				
Salaries - Supporting	166,144	135,507	150,188	135,507
Salaries - Students	4,970	2,624	2,624	2,624
Salaries - Professional	4,046,574	3,122,900	5,326,426	5,268,400
Employee Benefits	1,217,190	878,523	878,523	878,523
Travel	500,966	535,000	496,903	550,000
Operating Expenses	1,457,946	515,000	653,097	500,000
Total - Football (751000):	7,393,790	5,189,554	7,507,761	7,335,054

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Football Men (751010)				
Salaries - Administrative	0	3,014	2,414	3,014
Salaries - Professional	300	0	600	0
Employee Benefits	1,309	0	0	0
Travel	569,969	700,000	700,000	700,000
Operating Expenses	5,436,229	2,500,000	2,250,000	250,000
Total - Football Men (751010):	<u>6,007,807</u>	<u>3,203,014</u>	<u>2,953,014</u>	<u>953,014</u>
Football Bowl Game (751011)				
Travel	436,990	700,000	700,000	700,000
Operating Expenses	190,672	200,000	200,000	200,000
Total - Football Bowl Game (751011):	<u>627,662</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Football Ancillary (751012)				
Operating Expenses	3,071	250,000	325,000	250,000
Total - Football Ancillary (751012):	<u>3,071</u>	<u>250,000</u>	<u>325,000</u>	<u>250,000</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	9,113	9,443	9,443	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	258,523	265,524	265,524	265,524
Employee Benefits	101,668	79,499	79,499	79,499
Travel	238,298	232,500	242,000	232,500
Operating Expenses	624,310	150,000	150,000	150,000
Total - Baseball (752000):	<u>1,231,912</u>	<u>744,966</u>	<u>754,466</u>	<u>735,773</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Golf Men (753000)				
Salaries - Professional	83,097	87,490	87,490	87,490
Employee Benefits	28,167	22,824	22,824	22,824
Travel	43,927	55,000	54,911	55,000
Operating Expenses	197,876	18,000	18,089	18,000
Total - Golf Men (753000):	353,067	183,314	183,314	183,314
Rifle (755000)				
Salaries - Supporting	4,014	0	0	0
Salaries - Professional	12,500	93,673	93,673	26,450
Employee Benefits	2,015	7,500	7,500	7,500
Travel	16,769	27,000	27,000	27,000
Operating Expenses	181,512	30,000	30,000	35,000
Total - Rifle (755000):	216,810	158,173	158,173	95,950
Soccer Men (756000)				
Salaries - Supporting	4,037	0	18,856	0
Salaries - Professional	129,680	139,885	124,049	142,036
Employee Benefits	43,629	39,654	39,654	39,654
Travel	97,210	127,500	127,500	127,500
Operating Expenses	490,148	48,000	48,000	48,000
Total - Soccer Men (756000):	764,704	355,039	358,059	357,190
Tennis Men (757000)				
Salaries - Supporting	3,416	0	0	0
Salaries - Professional	86,790	101,143	101,143	101,143
Employee Benefits	28,886	29,412	29,412	29,412
Travel	79,507	77,000	77,000	77,000
Operating Expenses	238,970	33,000	33,000	33,000
Total - Tennis Men (757000):	437,569	240,555	240,555	240,555

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Track Men (758000)				
Salaries - Supporting	12,924	0	11,645	0
Salaries - Professional	118,550	166,219	150,251	165,781
Employee Benefits	44,036	34,849	34,849	34,849
Travel	197,110	236,200	236,200	236,200
Operating Expenses	721,318	50,000	50,000	50,000
Total - Track Men (758000):	1,093,938	487,268	482,945	486,830
Basketball Women (770000)				
Salaries - Supporting	63,300	101,250	95,584	62,092
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	623,444	557,846	563,146	563,146
Employee Benefits	224,039	191,684	191,684	191,684
Travel	112,272	137,000	127,649	137,000
Operating Expenses	222,800	121,000	130,351	125,000
Total - Basketball Women (770000):	1,245,855	1,118,226	1,117,860	1,088,368
Basketball_Women (770010)				
Salaries - Professional	0	0	55,000	55,000
Travel	557,233	650,000	649,775	650,000
Operating Expenses	518,299	150,000	91,525	95,000
Capital Outlay	0	0	3,700	0
Total - Basketball_Women (770010):	1,075,532	800,000	800,000	800,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Golf Women (771000)				
Salaries - Supporting	653	0	500	0
Salaries - Students	0	300	300	300
Salaries - Professional	76,582	78,939	78,439	78,939
Employee Benefits	32,031	22,750	22,750	22,750
Travel	50,738	55,000	55,000	55,000
Operating Expenses	305,907	18,000	18,000	18,000
Total - Golf Women (771000):	465,911	174,989	174,989	174,989
Soccer Women (772000)				
Salaries - Supporting	6,395	0	0	0
Salaries - Professional	226,266	282,378	282,378	234,882
Employee Benefits	76,812	69,330	69,330	69,330
Travel	158,333	141,600	168,798	141,600
Operating Expenses	618,987	50,000	50,802	50,000
Total - Soccer Women (772000):	1,086,793	543,308	571,308	495,812
Softball (773000)				
Salaries - Professional	182,828	184,701	187,320	190,050
Employee Benefits	64,084	53,958	53,958	53,958
Travel	207,420	217,500	216,825	217,500
Operating Expenses	578,892	75,000	75,675	75,000
Total - Softball (773000):	1,033,224	531,159	533,778	536,508

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tennis Women (774000)				
Salaries - Supporting	20,793	28,002	28,002	28,002
Salaries - Students	0	800	800	800
Salaries - Professional	64,590	67,987	67,987	67,987
Employee Benefits	24,804	27,553	27,553	27,553
Travel	48,347	59,000	58,442	59,000
Operating Expenses	320,271	25,000	25,558	25,000
Total - Tennis Women (774000):	478,805	208,342	208,342	208,342
Track Women (775000)				
Salaries - Professional	101,905	81,174	81,174	81,174
Employee Benefits	27,017	22,908	22,908	22,908
Operating Expenses	685,154	0	0	0
Total - Track Women (775000):	814,076	104,082	104,082	104,082
Volleyball (776000)				
Salaries - Professional	186,630	193,206	182,816	196,006
Employee Benefits	67,278	55,314	55,314	55,314
Travel	147,548	154,000	153,676	154,000
Operating Expenses	469,856	55,000	55,324	55,000
Total - Volleyball (776000):	871,312	457,520	447,130	460,320
General Accounting (800000)				
Salaries - Professional	7,095	0	0	0
Employee Benefits	2,182	0	0	0
Operating Expenses	0	35,500	35,500	35,500
Department Revenues	20,192	0	0	0
Total - General Accounting (800000):	29,469	35,500	35,500	35,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	10,252	0	0	0
Salaries - Professional	41,348	0	0	0
Employee Benefits	-320,976	0	0	0
Operating Expenses	22,667	0	0	0
Department Revenues	21,539	0	0	0
Total - Benefits (810000):	-224,670	0	0	0
Budget (820000)				
Operating Expenses	0	0	3,000,000	0
Total - Budget (820000):	0	0	3,000,000	0
Total - Athletics (420):				
Salaries - Administrative	756,773	744,471	722,121	744,471
Salaries - Supporting	817,514	794,413	804,172	680,402
Salaries - Students	50,478	90,415	120,415	90,415
Salaries - Professional	10,930,122	9,064,786	12,349,024	13,148,483
Employee Benefits	3,312,655	2,982,945	2,982,945	2,982,945
Travel	4,620,914	5,475,800	5,608,210	5,490,800
Operating Expenses	23,677,607	14,362,513	15,524,487	6,221,027
Capital Outlay	85,824	0	7,400	0
Department Revenues	41,231	0	0	0
Total	44,293,118	33,515,343	38,118,774	29,358,543
Counseling and Career Guidance (430)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Provost Office (200000)				
Operating Expenses	0	348,501	48,501	97,000
Total - Provost Office (200000):	<u>0</u>	<u>348,501</u>	<u>48,501</u>	<u>97,000</u>
College of Arts and Sciences (201000)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	1,966	0	0	0
Travel	827	0	0	0
Operating Expenses	0	47,050	112,610	0
Total - College of Arts and Sciences (201000):	<u>9,793</u>	<u>47,050</u>	<u>112,610</u>	<u>0</u>
Writing Center (201040)				
Salaries - Supporting	10,442	4,500	3,540	0
Salaries - Professional	79,694	56,650	56,650	0
Employee Benefits	31,426	23,000	23,000	23,000
Travel	4,015	0	2,500	0
Operating Expenses	4,075	3,980	5,535	0
Total - Writing Center (201040):	<u>129,652</u>	<u>88,130</u>	<u>91,225</u>	<u>23,000</u>
School of Law (260000)				
Salaries - Academic	0	241	241	841
Salaries - Supporting	28,889	32,960	32,960	32,960
Salaries - Professional	128,871	140,937	140,937	86,232
Employee Benefits	76,686	89,000	89,000	89,000
Travel	8,108	1,500	3,500	1,500
Operating Expenses	5,846	20,647	18,647	9,329
Total - School of Law (260000):	<u>248,400</u>	<u>285,285</u>	<u>285,285</u>	<u>219,862</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Undergraduate Programs (280100)				
Salaries - Students	0	6,360	6,360	6,360
Operating Expenses	139,345	199,309	199,309	101,620
Total - Undergraduate Programs (280100):	<u>139,345</u>	<u>205,669</u>	<u>205,669</u>	<u>107,980</u>
Athletic Academic Services (280200)				
Salaries - Supporting	4,040	0	26,404	29,585
Salaries - Students	9,953	1,424	2,924	1,424
Salaries - Professional	463,933	469,783	482,107	467,503
Employee Benefits	191,494	180,000	222,500	180,000
Travel	9,030	7,500	8,500	7,500
Operating Expenses	21,694	12,481	12,990	14,726
Total - Athletic Academic Services (280200):	<u>700,144</u>	<u>671,188</u>	<u>755,425</u>	<u>700,738</u>
Academic Counseling (280210)				
Salaries - Supporting	77,728	78,400	78,400	78,400
Salaries - Students	5,382	4,000	7,000	4,000
Salaries - Professional	497,124	564,381	561,360	523,293
Employee Benefits	216,341	252,000	252,000	252,000
Travel	277	7,300	7,300	2,500
Operating Expenses	19,594	26,474	23,474	18,821
Total - Academic Counseling (280210):	<u>816,446</u>	<u>932,555</u>	<u>929,534</u>	<u>879,014</u>
Lambuth Academic Counseling (280211)				
Salaries - Academic	47,999	49,054	49,232	0
Salaries - Professional	41,681	42,141	42,141	41,541
Employee Benefits	32,425	33,700	29,700	15,400
Travel	1,307	2,500	2,500	1,000
Operating Expenses	985	1,900	1,722	1,000
Total - Lambuth Academic Counseling (280211):	<u>124,397</u>	<u>129,295</u>	<u>125,295</u>	<u>58,941</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	26,628	26,552	26,552	26,552
Salaries - Students	6,221	5,000	7,000	5,000
Salaries - Professional	396,079	437,088	407,323	437,088
Employee Benefits	159,094	186,000	184,000	186,000
Travel	4,856	8,000	6,000	8,000
Operating Expenses	13,634	16,042	16,042	14,671
Total - Ctr Acad Retention and Enrich Srvs (280230):	606,512	678,682	646,917	677,311
Innovation in Teaching and Learning (286000)				
Salaries - Academic	1,625	145,500	1,757	160,000
Salaries - Professional	105,857	111,190	94,678	111,190
Employee Benefits	124,206	47,000	156,879	47,000
Travel	4,370	0	0	0
Operating Expenses	3,731	81,316	25,349	15,000
Total - Innovation in Teaching and Learning (286000):	239,789	385,006	278,663	333,190
Counseling Center (411000)				
Salaries - Supporting	57,977	62,583	49,487	30,356
Salaries - Students	0	1,105	1,105	0
Salaries - Professional	469,953	508,303	449,077	501,607
Employee Benefits	208,150	209,700	209,700	209,700
Travel	8,041	19,637	14,437	10,000
Operating Expenses	32,756	35,700	43,383	38,892
Department Revenues	-1,800	0	0	0
Total - Counseling Center (411000):	775,077	837,028	767,189	790,555

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Testing Center (411200)				
Salaries - Supporting	66,232	66,675	66,675	66,675
Salaries - Professional	53,809	55,629	54,651	61,651
Employee Benefits	43,695	63,819	63,819	52,000
Travel	7,787	7,000	14,000	7,000
Operating Expenses	14,677	214,137	183,315	45,723
Total - Testing Center (411200):	186,200	407,260	382,460	233,049
Testing Center Lambuth (411300)				
Salaries - Supporting	28,078	44,633	44,633	26,633
Salaries - Professional	0	8,000	8,000	8,000
Employee Benefits	16,151	17,000	17,000	16,200
Travel	4,237	2,000	4,200	2,000
Operating Expenses	9,550	233,166	230,966	30,000
Total - Testing Center Lambuth (411300):	58,016	304,799	304,799	82,833
Career Services (412000)				
Salaries - Supporting	77,773	33,231	47,929	33,231
Salaries - Students	9,264	5,800	16,800	3,000
Salaries - Professional	304,854	613,338	514,523	621,914
Employee Benefits	149,438	205,592	218,998	195,600
Travel	14,699	4,960	4,960	460
Operating Expenses	100,383	204,982	157,961	149,960
Total - Career Services (412000):	656,411	1,067,903	961,171	1,004,165

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Adult,Off Campus,Transfer Students (414000)				
Salaries - Supporting	49,291	13,270	7,149	5,413
Salaries - Students	14,751	8,444	8,444	8,444
Salaries - Professional	107,591	82,589	77,809	81,300
Employee Benefits	72,283	50,508	55,714	45,000
Travel	4,303	250	510	0
Operating Expenses	46,583	19,638	17,513	16,885
Total - Adult,Off Campus,Transfer Students (414000):	294,802	174,699	167,139	157,042
Veterans and Military Services (420010)				
Salaries - Supporting	0	0	7,857	0
Salaries - Students	0	5,000	7,900	0
Salaries - Professional	0	47,500	40,714	47,500
Employee Benefits	0	18,400	18,400	18,400
Travel	0	750	3,400	0
Operating Expenses	0	26,399	12,992	32,149
Total - Veterans and Military Services (420010):	0	98,049	91,263	98,049
General Accounting (800000)				
Salaries - Professional	29,841	0	0	0
Employee Benefits	9,177	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	18,633	0	0	0
Total - General Accounting (800000):	57,651	67,300	67,300	67,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Academic	205	0	0	0
Salaries - Supporting	7,400	0	0	0
Salaries - Professional	43,642	0	0	0
Employee Benefits	-100,378	0	0	0
Department Revenues	11,609	0	0	0
Total - Benefits (810000):	-37,522	0	0	0
Total - Counseling and Career Guidance (430):				
Salaries - Academic	54,829	194,795	51,230	160,841
Salaries - Supporting	436,478	362,804	391,586	329,805
Salaries - Students	45,571	37,133	57,533	28,228
Salaries - Professional	2,722,929	3,137,529	2,929,970	2,988,819
Employee Benefits	1,232,154	1,375,719	1,540,710	1,329,300
Travel	71,857	61,397	71,807	39,960
Operating Expenses	412,853	1,559,022	1,177,609	653,076
Department Revenues	28,442	0	0	0
Total	5,005,113	6,728,399	6,220,445	5,530,029
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Supporting	79,566	107,457	92,704	107,964
Salaries - Students	6,353	5,970	5,673	5,970
Salaries - Professional	704,309	831,753	771,586	827,976
Employee Benefits	293,913	310,000	321,100	340,000
Travel	12,135	8,000	10,890	8,000
Operating Expenses	53,545	43,482	56,947	43,482
Total - Financial Aid Operations (268310):	1,149,821	1,306,662	1,258,900	1,333,392

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bursar (514000)				
Salaries - Supporting	191,222	189,351	207,964	205,651
Salaries - Students	11,020	15,027	15,000	15,000
Salaries - Professional	207,895	233,430	215,999	217,140
Employee Benefits	182,437	200,000	200,000	200,000
Travel	23,173	20,000	20,000	20,000
Operating Expenses	109,592	102,384	73,401	75,955
Department Revenues	-155,361	-152,300	-152,300	-152,300
Total - Bursar (514000):	569,978	607,892	580,064	581,446
General Accounting (800000)				
Salaries - Professional	20,796	0	0	0
Employee Benefits	6,395	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	11,939	0	0	0
Total - General Accounting (800000):	39,130	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	8,338	0	0	0
Salaries - Professional	21,859	0	0	0
Employee Benefits	-63,775	0	0	0
Department Revenues	4,833	0	0	0
Total - Benefits (810000):	-28,745	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Financial Aid Administration (440):				
Salaries - Supporting	279,126	296,808	300,668	313,615
Salaries - Students	17,373	20,997	20,673	20,970
Salaries - Professional	954,859	1,065,183	987,585	1,045,116
Employee Benefits	418,970	510,000	521,100	540,000
Travel	35,308	28,000	30,890	28,000
Operating Expenses	163,137	192,766	177,248	166,337
Department Revenues	-138,589	-152,300	-152,300	-152,300
Total	1,730,184	1,961,454	1,885,864	1,961,738
Total - Student Services (40):				
Salaries - Administrative	1,090,083	1,139,619	1,197,853	1,139,001
Salaries - Academic	173,617	314,733	144,641	230,349
Salaries - Supporting	3,352,632	3,260,097	3,455,434	3,217,748
Salaries - Students	985,981	949,354	1,054,608	880,372
Salaries - Professional	19,332,511	18,775,421	21,721,635	23,216,817
Employee Benefits	7,524,519	8,077,670	8,406,036	8,126,145
Travel	5,360,205	5,910,711	6,592,348	5,884,186
Operating Expense	27,945,354	23,166,987	22,506,796	11,431,546
Capital Outlay	120,452	5,651	134,762	0
Department Revenues	473,181	159,947	-29,268	-173,100
Total	66,358,535	61,760,190	65,184,845	53,953,064
Institutional Support (45)				
Office of the President (450)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of President (100000)				
Salaries - Administrative	417,197	428,675	428,675	428,675
Salaries - Supporting	63,838	70,164	70,164	70,164
Salaries - Students	7,444	3,000	7,000	3,000
Salaries - Professional	99,222	117,278	113,278	117,278
Employee Benefits	217,452	258,400	258,400	258,400
Travel	4,312	10,000	10,000	10,000
Operating Expenses	25,333	513,562	495,976	134,196
Total - Office of President (100000):	834,798	1,401,079	1,383,493	1,021,713
General Accounting (800000)				
Salaries - Professional	1,774	0	0	0
Employee Benefits	18,367	0	0	0
Operating Expenses	0	7,400	7,400	7,400
Department Revenues	3,002	0	0	0
Total - General Accounting (800000):	23,143	7,400	7,400	7,400
Benefits (810000)				
Salaries - Administrative	396	0	0	0
Salaries - Supporting	700	0	0	0
Salaries - Professional	1,914	0	0	0
Employee Benefits	744	0	0	0
Department Revenues	710	0	0	0
Total - Benefits (810000):	4,464	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Office of the President (450):				
Salaries - Administrative	417,593	428,675	428,675	428,675
Salaries - Supporting	64,538	70,164	70,164	70,164
Salaries - Students	7,444	3,000	7,000	3,000
Salaries - Professional	102,910	117,278	113,278	117,278
Employee Benefits	236,563	258,400	258,400	258,400
Travel	4,312	10,000	10,000	10,000
Operating Expenses	25,333	520,962	503,376	141,596
Department Revenues	3,712	0	0	0
Total	862,405	1,408,479	1,390,893	1,029,113
Executive Management (455)				
Office of President (100000)				
Salaries - Professional	67,922	0	0	0
Employee Benefits	7,454	0	0	0
Total - Office of President (100000):	75,376	0	0	0
Chief Operations Officer (100510)				
Salaries - Administrative	0	154,500	154,500	154,500
Employee Benefits	0	0	57,400	0
Operating Expenses	0	5,000	10,000	10,000
Total - Chief Operations Officer (100510):	0	159,500	221,900	164,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Counsel (102000)				
Salaries - Administrative	161,742	167,890	167,204	166,860
Salaries - Supporting	42,393	39,971	51,750	38,521
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	294,857	386,530	363,768	370,942
Employee Benefits	189,310	190,000	200,200	190,000
Travel	11,102	1,553	30,444	0
Operating Expenses	239,642	295,996	305,721	179,981
Total - University Counsel (102000):	<u>939,046</u>	<u>1,084,940</u>	<u>1,122,087</u>	<u>949,304</u>
Staff Senate (103000)				
Operating Expenses	3,937	4,067	4,067	4,000
Total - Staff Senate (103000):	<u>3,937</u>	<u>4,067</u>	<u>4,067</u>	<u>4,000</u>
Athletic Committee (104000)				
Salaries - Academic	2,625	0	4,375	0
Employee Benefits	956	1,000	1,700	1,000
Travel	2,266	2,479	2,509	2,479
Operating Expenses	0	3,348	2,443	0
Total - Athletic Committee (104000):	<u>5,847</u>	<u>6,827</u>	<u>11,027</u>	<u>3,479</u>
Faculty Senate (108000)				
Salaries - Supporting	25,329	25,220	25,220	25,220
Salaries - Professional	0	0	5,100	0
Employee Benefits	15,227	17,000	17,000	17,000
Travel	950	2,000	2,000	2,000
Operating Expenses	5,314	19,528	19,528	3,500
Total - Faculty Senate (108000):	<u>46,820</u>	<u>63,748</u>	<u>68,848</u>	<u>47,720</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Provost Office (200000)				
Salaries - Administrative	545,475	406,934	406,934	421,380
Salaries - Academic	12,750	0	19,500	0
Salaries - Supporting	13,611	0	5,590	0
Salaries - Students	0	8,074	7,489	8,074
Salaries - Professional	310,761	440,729	355,351	518,522
Employee Benefits	320,542	310,000	305,350	310,000
Travel	18,491	18,000	34,000	18,000
Operating Expenses	104,928	177,313	111,899	17,585
Total - Provost Office (200000):	1,326,558	1,361,050	1,246,113	1,293,561
Faculty Ombudsperson (200005)				
Salaries - Academic	11,409	0	15,000	0
Employee Benefits	4,153	6,000	6,000	6,000
Operating Expenses	378	1,665	1,665	1,000
Total - Faculty Ombudsperson (200005):	15,940	7,665	22,665	7,000
Institutional Research (200400)				
Salaries - Supporting	68,561	69,845	69,845	69,845
Salaries - Professional	250,978	323,456	312,066	323,456
Employee Benefits	109,603	132,000	132,000	132,000
Travel	2,428	5,028	5,028	5,028
Operating Expenses	25,630	53,731	53,731	10,551
Total - Institutional Research (200400):	457,200	584,060	572,670	540,880

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
CIO Information Technology Services (300000)				
Salaries - Professional	0	16	16	16
Total - CIO Information Technology Services (300000):	<u>0</u>	<u>16</u>	<u>16</u>	<u>16</u>
VP Student Affairs (400000)				
Salaries - Administrative	108,206	205,409	258,741	291,907
Salaries - Professional	91,833	104,844	31,579	18,700
Employee Benefits	61,996	106,000	106,000	106,000
Travel	11,323	11,698	14,448	1,698
Operating Expenses	13,259	150,875	150,875	46,278
Total - VP Student Affairs (400000):	<u>286,617</u>	<u>578,826</u>	<u>561,643</u>	<u>464,583</u>
Chief Financial Officer (500000)				
Salaries - Administrative	177,686	88,716	83,200	226,380
Salaries - Supporting	52,721	41,122	71,034	196,762
Salaries - Students	0	7,030	7,030	7,030
Salaries - Professional	100,300	191,689	150,428	153,289
Employee Benefits	84,516	108,100	92,600	158,100
Travel	12,007	8,391	21,591	8,391
Operating Expenses	188,625	213,855	231,558	93,613
Total - Chief Financial Officer (500000):	<u>615,855</u>	<u>658,903</u>	<u>657,441</u>	<u>843,565</u>
University Initiatives (500100)				
Travel	2,802	3,850	3,850	3,850
Operating Expenses	186	11,642	11,642	11,642
Total - University Initiatives (500100):	<u>2,988</u>	<u>15,492</u>	<u>15,492</u>	<u>15,492</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Alumni and Constituent Relations (604000)				
Travel	1,058	1,000	1,000	0
Operating Expenses	11,844	19,000	19,000	10,000
Total - Alumni and Constituent Relations (604000):	<u>12,902</u>	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
Office of University Development (620000)				
Salaries - Professional	2,955	78,000	78,650	78,000
Employee Benefits	1,075	29,100	29,100	28,900
Travel	776	2,000	4,000	1,000
Operating Expenses	6,852	13,000	10,350	5,000
Total - Office of University Development (620000):	<u>11,658</u>	<u>122,100</u>	<u>122,100</u>	<u>112,900</u>
General Accounting (800000)				
Salaries - Professional	191,198	215,100	225,200	209,900
Employee Benefits	58,796	80,000	82,300	81,500
Operating Expenses	0	203,800	145,400	114,300
Department Revenues	109,676	0	0	0
Total - General Accounting (800000):	<u>359,670</u>	<u>498,900</u>	<u>452,900</u>	<u>405,700</u>
Benefits (810000)				
Salaries - Administrative	15,260	0	0	0
Salaries - Academic	1,136	0	0	0
Salaries - Supporting	4,200	0	0	0
Salaries - Professional	17,572	0	0	0
Employee Benefits	-164,399	135,200	135,200	135,200
Department Revenues	4,601	0	0	0
Total - Benefits (810000):	<u>-121,630</u>	<u>135,200</u>	<u>135,200</u>	<u>135,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
External Relations (900000)				
Salaries - Administrative	167,950	179,140	179,140	179,140
Employee Benefits	60,915	75,000	75,000	75,000
Operating Expenses	29	2,831	2,831	0
Total - External Relations (900000):	<u>228,894</u>	<u>256,971</u>	<u>256,971</u>	<u>254,140</u>
Total - Executive Management (455):				
Salaries - Administrative	1,176,319	1,202,589	1,249,719	1,440,167
Salaries - Academic	27,920	0	38,875	0
Salaries - Supporting	206,815	176,158	223,439	330,348
Salaries - Students	0	18,104	17,519	18,104
Salaries - Professional	1,328,376	1,740,364	1,522,158	1,672,825
Employee Benefits	750,144	1,189,400	1,239,850	1,240,700
Travel	63,203	55,999	118,870	42,446
Operating Expenses	625,624	1,200,651	1,105,710	532,450
Department Revenues	114,277	0	0	0
Total	<u>4,292,678</u>	<u>5,583,265</u>	<u>5,516,140</u>	<u>5,277,040</u>
Fiscal Operations (460)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Internal Audit (120000)				
Salaries - Administrative	95,934	103,837	47,153	92,000
Salaries - Professional	186,699	202,436	203,706	210,201
Employee Benefits	102,878	114,000	85,400	114,000
Travel	3,306	5,000	5,000	5,000
Operating Expenses	8,163	73,888	73,888	31,151
Total - Internal Audit (120000):	396,980	499,161	415,147	452,352
Chief Financial Officer (500000)				
Salaries - Supporting	49,200	49,354	49,354	0
Employee Benefits	21,894	23,000	23,000	23,000
Operating Expenses	3,661	0	3,900	0
Total - Chief Financial Officer (500000):	74,755	72,354	76,254	23,000
Shared Services Center (500102)				
Salaries - Supporting	90,266	98,104	74,537	66,114
Salaries - Professional	51,750	52,530	52,530	52,530
Employee Benefits	79,466	84,000	84,000	84,000
Operating Expenses	2,556	24,083	23,590	10
Total - Shared Services Center (500102):	224,038	258,717	234,657	202,654
AVP Finance (510000)				
Salaries - Administrative	157,444	158,513	175,700	141,326
Salaries - Supporting	35,033	40,601	40,601	40,553
Salaries - Students	973	7,000	7,000	0
Salaries - Professional	144,160	142,285	142,596	145,823
Employee Benefits	125,386	141,000	141,000	146,000
Travel	11,485	4,500	4,500	4,500
Operating Expenses	20,052	39,961	29,977	24,739
Total - AVP Finance (510000):	494,533	533,860	541,374	502,941

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Accounting Office (511000)				
Salaries - Administrative	62,700	123,660	123,600	123,600
Salaries - Supporting	163,666	173,406	169,898	173,470
Salaries - Students	0	3,370	3,400	3,400
Salaries - Professional	444,760	516,002	456,392	517,741
Employee Benefits	286,701	342,000	342,000	347,000
Travel	3,892	8,000	12,000	8,000
Operating Expenses	37,476	36,646	32,678	31,302
Total - Accounting Office (511000):	999,195	1,203,084	1,139,968	1,204,513
Grants and Contracts Accounting (511030)				
Salaries - Supporting	20,621	10,000	10,000	10,000
Salaries - Professional	351,945	461,055	454,844	461,055
Employee Benefits	126,477	180,000	180,000	180,000
Travel	11,795	4,000	4,000	4,000
Operating Expenses	24,117	108,877	35,877	10,000
Total - Grants and Contracts Accounting (511030):	534,955	763,932	684,721	665,055
Payroll Office (513000)				
Salaries - Supporting	51,455	64,087	64,087	64,087
Salaries - Students	3,272	0	0	0
Salaries - Professional	174,279	179,127	179,127	179,127
Employee Benefits	94,106	114,000	114,000	122,000
Travel	0	3,000	3,000	3,000
Operating Expenses	10,376	12,618	12,618	11,852
Total - Payroll Office (513000):	333,488	372,832	372,832	380,066

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bursar (514000)				
Salaries - Supporting	118,213	122,277	119,279	121,411
Salaries - Professional	420,787	498,020	451,425	499,374
Employee Benefits	221,493	250,000	250,000	250,000
Travel	1,456	0	166	0
Operating Expenses	45,565	123,953	92,157	64,343
Total - Bursar (514000):	807,514	994,250	913,027	935,128
Financial Planning (515000)				
Salaries - Students	5,680	6,000	6,000	6,000
Salaries - Professional	495,765	525,077	511,004	519,862
Employee Benefits	180,240	198,000	198,000	198,000
Travel	3,683	3,500	3,500	3,500
Operating Expenses	14,988	24,715	21,915	14,772
Total - Financial Planning (515000):	700,356	757,292	740,419	742,134
General Accounting (800000)				
Salaries - Professional	52,987	0	0	0
Employee Benefits	16,294	0	0	0
Operating Expenses	47,225	163,800	163,800	163,800
Department Revenues	30,719	0	0	0
Total - General Accounting (800000):	147,225	163,800	163,800	163,800
Unallocated General Accounting (800500)				
Operating Expenses	923,732	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	923,732	1,000,000	1,000,000	1,000,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Administrative	2,841	0	0	0
Salaries - Supporting	15,485	0	0	0
Salaries - Professional	43,170	0	0	0
Employee Benefits	-139,286	0	0	0
Department Revenues	9,174	0	0	0
Total - Benefits (810000):	<u>-68,616</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	28,345	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>28,345</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	1,490,354	1,514,937	864,937	714,937
Total - Allocated Revenue and Waivers (840000):	<u>1,490,354</u>	<u>1,514,937</u>	<u>864,937</u>	<u>714,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	318,919	386,010	346,453	356,926
Salaries - Supporting	543,939	557,829	527,756	475,635
Salaries - Students	9,925	16,370	16,400	9,400
Salaries - Professional	2,366,302	2,576,532	2,451,624	2,585,713
Employee Benefits	1,115,649	1,446,000	1,417,400	1,464,000
Travel	35,617	28,000	32,166	28,000
Operating Expenses	2,656,610	3,173,478	2,405,337	2,116,906
Department Revenues	39,893	0	0	0
Total	<u>7,086,854</u>	<u>8,184,219</u>	<u>7,197,136</u>	<u>7,036,580</u>
Gen'l Admin and Logistical Services (465)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office for Institutional Equity (109000)				
Salaries - Supporting	11,383	7,700	7,200	0
Salaries - Students	477	0	500	0
Salaries - Professional	170,112	242,587	231,742	240,230
Employee Benefits	60,247	73,000	92,212	73,000
Travel	1,470	1,500	1,500	1,500
Operating Expenses	17,235	35,885	35,885	8,000
Total - Office for Institutional Equity (109000):	<u>260,924</u>	<u>360,672</u>	<u>369,039</u>	<u>322,730</u>
Provost Office (200000)				
Employee Benefits	0	100	0	0
Total - Provost Office (200000):	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
Space Planning (200300)				
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	132,615	119,971	146,659	119,971
Employee Benefits	60,378	54,605	69,242	46,000
Travel	2,067	1,500	1,500	1,500
Operating Expenses	8,200	6,471	37,406	3,000
Total - Space Planning (200300):	<u>203,260</u>	<u>189,047</u>	<u>261,307</u>	<u>176,971</u>
African American Studies (217101)				
Operating Expenses	0	2,238	2,238	1,119
Total - African American Studies (217101):	<u>0</u>	<u>2,238</u>	<u>2,238</u>	<u>1,119</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of Diversity Initiatives (280350)				
Salaries - Professional	0	11,500	0	11,500
Employee Benefits	0	2,800	0	2,800
Operating Expenses	0	66,260	0	5,700
Total - Office of Diversity Initiatives (280350):	0	80,560	0	20,000
Network Services (321000)				
Salaries - Supporting	419,517	461,455	487,344	408,016
Salaries - Students	10,319	16,455	58,223	23,000
Salaries - Professional	297,347	334,972	381,270	450,803
Employee Benefits	275,730	275,772	297,564	279,500
Travel	6,401	22,630	22,630	8,000
Operating Expenses	2,245,637	3,552,954	2,788,396	3,323,182
Capital Outlay	23,696	25,500	54,860	10,000
Department Revenues	-2,066,519	-2,773,480	-2,773,400	-2,773,400
Total - Network Services (321000):	1,212,128	1,916,258	1,316,887	1,729,101
Crisis Management (500101)				
Operating Expenses	45,034	47,580	47,580	34,252
Total - Crisis Management (500101):	45,034	47,580	47,580	34,252
Business and Finance Lambuth (500103)				
Salaries - Supporting	31,279	31,632	31,632	31,132
Salaries - Students	1,908	3,000	3,000	2,000
Salaries - Professional	50,164	55,157	55,157	55,157
Employee Benefits	37,066	39,600	39,600	39,500
Travel	587	2,500	2,500	500
Operating Expenses	5,218	10,000	10,000	5,000
Total - Business and Finance Lambuth (500103):	126,222	141,889	141,889	133,289

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Process Improvement (500104)				
Salaries - Professional	73,680	130,118	101,123	130,118
Employee Benefits	26,820	38,500	38,500	48,500
Travel	8,109	0	12,500	0
Operating Expenses	4,838	20,212	15,312	12,000
Total - University Process Improvement (500104):	<u>113,447</u>	<u>188,830</u>	<u>167,435</u>	<u>190,618</u>
Human Resources (520000)				
Salaries - Administrative	155,370	159,241	159,241	159,241
Salaries - Supporting	126,638	204,625	187,417	195,099
Salaries - Students	239	0	1,500	0
Salaries - Professional	1,036,045	1,123,073	1,100,757	1,108,497
Employee Benefits	506,033	550,000	559,400	550,000
Travel	10,284	4,071	11,571	4,071
Operating Expenses	106,774	185,503	173,731	133,091
Total - Human Resources (520000):	<u>1,941,383</u>	<u>2,226,513</u>	<u>2,193,617</u>	<u>2,149,999</u>
Admin Flexible Benefits (520105)				
Operating Expenses	10,978	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>10,978</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)				
Salaries - Professional	0	296	1,184	0
Travel	91	3,640	3,640	3,640
Operating Expenses	89,841	108,754	108,754	68,686
Total - HR Programs (520120):	<u>89,932</u>	<u>112,690</u>	<u>113,578</u>	<u>72,326</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business Services (540000)				
Salaries - Administrative	68,985	70,637	70,637	70,637
Salaries - Professional	32,655	33,094	33,094	33,094
Employee Benefits	40,481	45,000	45,000	45,000
Travel	0	2,000	2,000	2,000
Operating Expenses	5,925	14,990	14,990	7,985
Total - Business Services (540000):	148,046	165,721	165,721	158,716
Business Development (541000)				
Salaries - Professional	102,739	105,673	105,588	105,588
Employee Benefits	42,034	44,100	44,900	44,900
Travel	0	750	2,750	750
Operating Expenses	4,614	95,351	85,035	61,923
Total - Business Development (541000):	149,387	245,874	238,273	213,161
Procurement and Contract Services (542000)				
Salaries - Supporting	41,614	30,791	30,791	30,791
Salaries - Professional	418,729	467,160	457,007	466,463
Employee Benefits	167,013	178,000	184,600	178,000
Travel	5,768	5,651	5,651	5,651
Operating Expenses	12,730	49,094	47,607	15,378
Total - Procurement and Contract Services (542000):	645,854	730,696	725,656	696,283
Auxiliary Services (543000)				
Operating Expenses	0	15,308	15,308	0
Total - Auxiliary Services (543000):	0	15,308	15,308	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mail Services (543200)				
Salaries - Supporting	102,806	152,795	150,795	152,795
Salaries - Students	0	3,400	0	3,400
Salaries - Professional	46,896	47,667	47,667	47,667
Employee Benefits	78,383	108,800	108,800	108,800
Operating Expenses	89,021	32,161	37,561	30,690
Department Revenues	-15,385	-16,600	-21,800	-16,600
Total - Mail Services (543200):	<u>301,721</u>	<u>328,223</u>	<u>323,023</u>	<u>326,752</u>
Tiger Copy and Graphics (543500)				
Salaries - Supporting	81,426	98,239	97,502	97,171
Salaries - Students	725	7,100	7,100	7,100
Salaries - Professional	51,673	53,996	53,996	53,996
Employee Benefits	67,404	75,500	75,500	75,500
Travel	0	2,100	2,100	2,100
Operating Expenses	134,420	176,437	177,173	167,833
Department Revenues	-361,103	-340,000	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>-25,455</u>	<u>73,372</u>	<u>73,371</u>	<u>63,700</u>
General Accounting (800000)				
Salaries - Professional	106,418	93,000	93,000	93,000
Employee Benefits	32,725	32,500	32,500	32,500
Operating Expenses	1,246,979	-4,659	96,541	-4,659
Department Revenues	-1,376,996	0	0	0
Total - General Accounting (800000):	<u>9,126</u>	<u>120,841</u>	<u>222,041</u>	<u>120,841</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Administrative	1,291	0	0	0
Salaries - Academic	12	0	0	0
Salaries - Supporting	22,774	0	0	0
Salaries - Professional	46,686	0	0	0
Employee Benefits	-171,635	0	0	0
Operating Expenses	4,377	0	0	0
Department Revenues	11,256	0	0	0
Total - Benefits (810000):	-85,239	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	66,300
Salaries - Supporting	0	0	0	67,500
Salaries - Professional	0	0	0	232,500
Employee Benefits	0	0	0	130,400
Operating Expenses	1,134,200	496,800	588,400	678,300
Total - Budget (820000):	1,134,200	496,800	588,400	1,175,000
Allocated Revenue and Waivers (840000)				
Operating Expenses	58	0	0	0
Total - Allocated Revenue and Waivers (840000):	58	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	225,646	256,378	256,378	322,678
Salaries - Academic	12	0	0	0
Salaries - Supporting	837,437	1,086,037	1,091,481	1,081,304
Salaries - Students	13,668	36,455	76,823	42,000
Salaries - Professional	2,565,759	2,959,764	2,949,744	3,290,084
Employee Benefits	1,222,679	1,251,477	1,321,018	1,387,600
Travel	34,777	46,342	68,342	29,712
Operating Expenses	5,166,079	4,941,339	4,311,917	4,581,480
Capital Outlay	23,696	25,500	54,860	10,000
Department Revenues	-3,808,747	-3,130,080	-3,135,200	-3,130,000
Total	6,281,006	7,473,212	6,995,363	7,614,858
Administrative Computing Support (470)				
University Technology and ERP (800200)				
Operating Expenses	496,044	826,829	678,098	899,000
Total - University Technology and ERP (800200):	496,044	826,829	678,098	899,000
Total - Administrative Computing Support (470):				
Operating Expenses	496,044	826,829	678,098	899,000
Total	496,044	826,829	678,098	899,000
Public Relations and Development (475)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of President (100000)				
Salaries - Administrative	4,167	45,834	145,834	0
Salaries - Professional	6,151	0	0	0
Employee Benefits	2,929	17,100	54,200	0
Total - Office of President (100000):	<u>13,247</u>	<u>62,934</u>	<u>200,034</u>	<u>0</u>
University Board Governance (100500)				
Salaries - Administrative	151,350	0	29,955	39,140
Salaries - Professional	88,050	169,301	33,823	0
Employee Benefits	89,886	96,600	88,600	96,600
Travel	4,015	0	6,509	0
Operating Expenses	100,285	74,511	62,302	65,000
Capital Outlay	19,988	0	0	0
Total - University Board Governance (100500):	<u>453,574</u>	<u>340,412</u>	<u>221,189</u>	<u>200,740</u>
Government and Community Relations (105000)				
Salaries - Administrative	0	0	81,987	167,000
Salaries - Professional	70,383	71,104	77,155	71,104
Employee Benefits	25,401	28,000	56,300	28,000
Travel	0	4,607	8,107	4,607
Operating Expenses	1,647	7,360	3,260	2,500
Total - Government and Community Relations (105000):	<u>97,431</u>	<u>111,071</u>	<u>226,809</u>	<u>273,211</u>
University District Support (107000)				
Operating Expenses	0	7,902	7,902	2,000
Total - University District Support (107000):	<u>0</u>	<u>7,902</u>	<u>7,902</u>	<u>2,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Asian Studies (217126)				
Operating Expenses	0	68	68	0
Total - Asian Studies (217126):	<u>0</u>	<u>68</u>	<u>68</u>	<u>0</u>
VP Student Affairs (400000)				
Salaries - Students	8,066	0	8,000	0
Salaries - Professional	59,518	46,350	95,912	86,500
Employee Benefits	28,838	23,600	32,650	23,600
Travel	4,321	0	4,900	0
Operating Expenses	17,130	56,985	-14,527	4,850
Total - VP Student Affairs (400000):	<u>117,873</u>	<u>126,935</u>	<u>126,935</u>	<u>114,950</u>
Commencement (401000)				
Salaries - Academic	2,770	3,763	3,763	3,763
Salaries - Supporting	39,183	40,050	40,050	36,050
Salaries - Students	10,624	8,000	9,236	8,000
Salaries - Professional	79,307	92,700	104,068	87,700
Employee Benefits	62,993	64,152	69,861	58,000
Travel	1,782	5,320	5,320	5,000
Operating Expenses	437,793	699,357	668,437	344,563
Total - Commencement (401000):	<u>634,452</u>	<u>913,342</u>	<u>900,735</u>	<u>543,076</u>
Alumni and Constituent Relations (604000)				
Salaries - Administrative	0	600	0	600
Salaries - Supporting	73,845	77,752	77,264	77,752
Salaries - Students	22,708	23,000	23,488	0
Salaries - Professional	423,646	493,367	480,950	489,197
Employee Benefits	182,357	219,800	203,700	229,800
Travel	1,571	7,100	7,100	2,100
Operating Expenses	63,724	78,278	109,778	31,988
Total - Alumni and Constituent Relations (604000):	<u>767,851</u>	<u>899,897</u>	<u>902,280</u>	<u>831,437</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Marketing and Communication (610000)				
Salaries - Professional	13,779	19,600	19,600	19,600
Employee Benefits	3,951	14,400	7,700	7,300
Travel	1,577	3,750	14,750	3,000
Operating Expenses	1,213,257	1,513,791	1,515,979	998,712
Capital Outlay	0	6,099	18,387	0
Total - Marketing and Communication (610000):	1,232,564	1,557,640	1,576,416	1,028,612
Office of University Development (620000)				
Salaries - Administrative	167,950	179,140	222,473	309,140
Salaries - Supporting	138,920	132,133	154,609	122,047
Salaries - Students	67,812	0	99,483	0
Salaries - Professional	1,642,957	1,742,474	1,771,180	1,844,971
Employee Benefits	713,579	782,000	783,731	782,000
Travel	56,274	11,900	68,271	8,000
Operating Expenses	135,658	170,885	279,266	91,760
Total - Office of University Development (620000):	2,923,150	3,018,532	3,379,013	3,157,918
University of Memphis Foundation (630000)				
Salaries - Administrative	144,743	129,350	129,350	129,350
Salaries - Supporting	56,899	47,930	29,766	14,820
Salaries - Students	1,125	0	3,000	0
Salaries - Professional	175,926	192,545	241,909	240,826
Employee Benefits	146,456	127,000	140,000	140,000
Operating Expenses	7,928	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	533,077	502,025	549,225	530,196

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
General Accounting (800000)				
Salaries - Professional	45,937	0	0	0
Employee Benefits	14,126	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	27,340	0	0	0
Total - General Accounting (800000):	<u>87,403</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)				
Salaries - Administrative	3,956	0	0	0
Salaries - Academic	55	0	0	0
Salaries - Supporting	5,409	0	0	0
Salaries - Professional	40,585	0	0	0
Employee Benefits	-163,066	0	0	0
Department Revenues	13,321	0	0	0
Total - Benefits (810000):	<u>-99,740</u>	<u>0</u>	<u>0</u>	<u>0</u>
External Relations (900000)				
Salaries - Supporting	100,918	117,794	130,612	117,794
Salaries - Students	16,086	21,355	21,355	21,355
Salaries - Professional	540,433	749,505	736,791	791,120
Employee Benefits	230,683	266,200	294,700	261,000
Travel	148	0	0	0
Operating Expenses	2,359	51,983	41,983	787
Total - External Relations (900000):	<u>890,627</u>	<u>1,206,837</u>	<u>1,225,441</u>	<u>1,192,056</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Public Relations and Development (475):				
Salaries - Administrative	472,166	354,924	609,599	645,230
Salaries - Academic	2,825	3,763	3,763	3,763
Salaries - Supporting	415,174	415,659	432,301	368,463
Salaries - Students	126,421	52,355	164,562	29,355
Salaries - Professional	3,186,672	3,576,946	3,561,388	3,631,018
Employee Benefits	1,338,133	1,638,852	1,731,442	1,626,300
Travel	69,688	32,677	114,957	22,707
Operating Expenses	1,979,781	2,769,920	2,783,248	1,650,960
Capital Outlay	19,988	6,099	18,387	0
Department Revenues	40,661	0	0	0
Total	7,651,509	8,851,195	9,419,647	7,977,796
Total - Institutional Support (45):				
Salaries - Administrative	2,610,643	2,628,576	2,890,824	3,193,676
Salaries - Academic	30,757	3,763	42,638	3,763
Salaries - Supporting	2,067,903	2,305,847	2,345,141	2,325,914
Salaries - Students	157,458	126,284	282,304	101,859
Salaries - Professional	9,550,019	10,970,884	10,598,192	11,296,918
Employee Benefits	4,663,168	5,784,129	5,968,110	5,977,000
Travel	207,597	173,018	344,335	132,865
Operating Expense	10,949,471	13,433,179	11,787,686	9,922,392
Capital Outlay	43,684	31,599	73,247	10,000
Department Revenues	-3,610,204	-3,130,080	-3,135,200	-3,130,000
Total	26,670,496	32,327,199	31,197,277	29,834,387
Physical Plant (50)				
Physical Plant Administration (500)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Internships (200010)				
Salaries - Students	4,929	0	0	0
Total - Internships (200010):	<u>4,929</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	0	5,000	5,000	0
Capital Outlay	25,259	0	0	0
Total - College of Communication Fine Arts (250000):	<u>25,259</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Salaries - Students	0	0	3,600	0
Employee Benefits	0	0	60	0
Operating Expenses	0	5,000	1,340	0
Total - Loewenberg College of Nursing (265000):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
University College (275000)				
Salaries - Students	0	0	1,000	0
Employee Benefits	0	0	6	0
Operating Expenses	0	3,750	2,744	0
Total - University College (275000):	<u>0</u>	<u>3,750</u>	<u>3,750</u>	<u>0</u>
School of Public Health (276000)				
Salaries - Professional	2,000	0	0	0
Operating Expenses	10,596	0	0	0
Total - School of Public Health (276000):	<u>12,596</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
VP Student Affairs (400000)				
Operating Expenses	5,608	93,568	85,968	330,500
Total - VP Student Affairs (400000):	<u>5,608</u>	<u>93,568</u>	<u>85,968</u>	<u>330,500</u>
Career Services (412000)				
Salaries - Supporting	170	0	0	0
Salaries - Students	2,968	0	0	0
Operating Expenses	0	6,800	6,800	0
Total - Career Services (412000):	<u>3,138</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>
Business and Finance Lambuth (500103)				
Salaries - Students	7,781	7,000	9,500	0
Employee Benefits	2	0	0	0
Operating Expenses	1,096	6,000	3,500	0
Total - Business and Finance Lambuth (500103):	<u>8,879</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	214,071	5,019	109,425
Total - AVP Physical Plant (530000):	<u>0</u>	<u>214,071</u>	<u>5,019</u>	<u>109,425</u>
PP Business Operations (531000)				
Salaries - Administrative	141,600	145,710	145,710	145,710
Salaries - Supporting	120,675	43,810	183,626	43,625
Salaries - Students	10,241	5,925	17,425	5,925
Salaries - Professional	303,278	404,124	355,579	364,238
Employee Benefits	244,024	260,000	277,330	260,000
Travel	18,806	16,614	16,614	16,614
Operating Expenses	99,212	112,926	128,211	112,440
Department Revenues	2,017	0	0	0
Total - PP Business Operations (531000):	<u>939,853</u>	<u>989,109</u>	<u>1,124,495</u>	<u>948,552</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Supply (531010)				
Salaries - Supporting	135,849	132,907	155,087	138,223
Salaries - Professional	0	0	148	0
Employee Benefits	75,018	84,000	90,000	84,000
Travel	0	0	299	0
Operating Expenses	62,192	83,730	83,431	83,730
Department Revenues	-44,971	-69,454	-64,400	-64,400
Total - PP Supply (531010):	<u>228,088</u>	<u>231,183</u>	<u>264,565</u>	<u>241,553</u>
Employee Safety and Health (531030)				
Operating Expenses	0	0	10,000	0
Total - Employee Safety and Health (531030):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Facilities Mgmt / Project Services (531060)				
Salaries - Professional	447,848	535,034	446,316	535,034
Employee Benefits	165,861	186,700	183,700	186,700
Travel	7,957	15,000	15,000	5,000
Operating Expenses	19,502	5,026	5,026	5,026
Department Revenues	-160,341	-56,700	-56,700	-56,700
Total - Facilities Mgmt / Project Services (531060):	<u>480,827</u>	<u>685,060</u>	<u>593,342</u>	<u>675,060</u>
PP Landscape (533020)				
Salaries - Supporting	46,830	49,983	55,542	0
Salaries - Students	19,440	0	16,840	0
Salaries - Professional	0	0	1,349	0
Employee Benefits	28,059	0	34,183	0
Travel	2,770	0	1,223	0
Operating Expenses	29,911	135,117	63,333	0
Capital Outlay	27,666	0	0	0
Total - PP Landscape (533020):	<u>154,676</u>	<u>185,100</u>	<u>172,470</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Parking and Transportation Services (540100)				
Operating Expenses	0	15,000	15,000	0
Total - Parking and Transportation Services (540100):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
AVP Campus Planning Design (550000)				
Salaries - Administrative	125,750	128,750	128,750	128,750
Salaries - Supporting	113,454	149,050	149,059	100,550
Salaries - Professional	190,450	366,306	455,948	345,861
Employee Benefits	185,111	200,000	206,214	200,000
Travel	5,516	4,000	7,000	3,000
Operating Expenses	22,672	365,394	350,503	14,975
Capital Outlay	0	0	6,500	0
Department Revenues	-160,341	-26,000	-27,756	-28,000
Total - AVP Campus Planning Design (550000):	<u>482,612</u>	<u>1,187,500</u>	<u>1,276,218</u>	<u>765,136</u>
General Accounting (800000)				
Salaries - Professional	469,525	536,500	556,800	526,200
Employee Benefits	163,494	196,300	201,000	199,500
Operating Expenses	0	401,100	284,100	281,800
Department Revenues	287,149	0	0	0
Total - General Accounting (800000):	<u>920,168</u>	<u>1,133,900</u>	<u>1,041,900</u>	<u>1,007,500</u>
Benefits (810000)				
Salaries - Administrative	5,200	0	0	0
Salaries - Supporting	15,658	0	0	0
Salaries - Professional	20,439	0	0	0
Employee Benefits	-83,058	277,200	268,200	277,200
Operating Expenses	790	0	0	0
Department Revenues	6,138	0	0	0
Total - Benefits (810000):	<u>-34,833</u>	<u>277,200</u>	<u>268,200</u>	<u>277,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Budget (820000)				
Salaries - Supporting	0	0	0	290,000
Salaries - Professional	0	0	0	43,000
Employee Benefits	0	100,000	100,000	211,400
Total - Budget (820000):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>544,400</u>
General Plant (860000)				
Operating Expenses	674,300	794,600	728,500	676,100
Department Revenues	-116,481	0	0	0
Total - General Plant (860000):	<u>557,819</u>	<u>794,600</u>	<u>728,500</u>	<u>676,100</u>
Total - Physical Plant Administration (500):				
Salaries - Administrative	272,550	284,460	284,460	284,460
Salaries - Supporting	432,636	920,621	879,133	1,012,623
Salaries - Students	45,359	12,925	48,365	5,925
Salaries - Professional	1,433,540	1,890,964	1,865,140	1,863,333
Employee Benefits	778,511	914,400	970,893	1,029,000
Travel	35,049	35,614	40,136	24,614
Operating Expenses	925,879	2,033,011	1,773,456	1,504,571
Capital Outlay	52,925	0	6,500	0
Department Revenues	-186,830	-152,154	-148,856	-149,100
Total	<u>3,789,619</u>	<u>5,939,841</u>	<u>5,719,227</u>	<u>5,575,426</u>
Building Maintenance (505)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Chucalissa (217110)				
Salaries - Supporting	33,051	33,143	33,143	33,143
Employee Benefits	19,870	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>52,921</u>	<u>57,143</u>	<u>57,143</u>	<u>57,143</u>
AVP Physical Plant (530000)				
Employee Benefits	0	0	2,400	0
Operating Expenses	0	502,300	25,000	327,000
Total - AVP Physical Plant (530000):	<u>0</u>	<u>502,300</u>	<u>27,400</u>	<u>327,000</u>
PP Business Operations (531000)				
Operating Expenses	-6	0	0	0
Department Revenues	-322,538	-254,817	-254,900	-254,900
Total - PP Business Operations (531000):	<u>-322,544</u>	<u>-254,817</u>	<u>-254,900</u>	<u>-254,900</u>
PP Supply (531010)				
Employee Benefits	0	0	2,200	0
Operating Expenses	0	500,000	500,000	0
Department Revenues	0	-500,000	-500,000	0
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>2,200</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	1,200	33,800	33,800	0
Total - PP Projects (531020):	<u>1,200</u>	<u>33,800</u>	<u>33,800</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Projects Maintenance (531025)				
Operating Expenses	15,250	250,000	66,605	200,000
Total - PP Projects Maintenance (531025):	<u>15,250</u>	<u>250,000</u>	<u>66,605</u>	<u>200,000</u>
PP Crafts Trades (532000)				
Salaries - Supporting	141,750	169,859	164,859	169,859
Salaries - Professional	63,486	69,350	69,350	69,350
Employee Benefits	69,658	117,900	114,900	117,900
Travel	1,298	2,600	2,605	2,048
Operating Expenses	2,075,085	1,784,178	2,591,754	1,786,485
Capital Outlay	0	0	6,900	0
Department Revenues	-672,625	-588,197	-883,100	-563,100
Total - PP Crafts Trades (532000):	<u>1,678,652</u>	<u>1,555,690</u>	<u>2,067,268</u>	<u>1,582,542</u>
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	144,680	143,249	143,540	143,249
Employee Benefits	86,041	95,600	95,600	95,600
Travel	594	0	0	0
Operating Expenses	995	3,000	3,000	3,000
Department Revenues	-62,769	-49,482	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	<u>169,541</u>	<u>192,367</u>	<u>187,640</u>	<u>187,349</u>
PP Maint Repairs Electric (532020)				
Salaries - Supporting	281,546	279,426	279,426	279,426
Salaries - Professional	0	0	148	0
Employee Benefits	172,267	185,000	185,000	185,000
Travel	897	0	0	0
Operating Expenses	51,572	83,000	83,000	83,000
Department Revenues	-69,133	-69,890	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	<u>437,149</u>	<u>477,536</u>	<u>477,774</u>	<u>477,626</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Maint Repairs GMM (532030)				
Salaries - Supporting	579,009	636,993	614,189	636,836
Employee Benefits	346,376	389,000	389,000	389,000
Department Revenues	-57,447	-41,589	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	<u>867,938</u>	<u>984,404</u>	<u>958,589</u>	<u>981,236</u>
PP HVAC (532040)				
Salaries - Supporting	816,729	920,149	880,318	920,149
Salaries - Professional	0	0	742	0
Employee Benefits	491,255	516,000	516,000	516,000
Travel	6,839	0	0	0
Operating Expenses	1,056,482	1,056,000	986,000	1,056,000
Department Revenues	-186,453	-136,921	-157,000	-157,000
Total - PP HVAC (532040):	<u>2,184,852</u>	<u>2,355,228</u>	<u>2,226,060</u>	<u>2,335,149</u>
PP Plumbing (532060)				
Salaries - Supporting	171,546	218,556	208,343	217,503
Employee Benefits	103,128	132,000	132,000	132,000
Travel	952	0	0	0
Operating Expenses	184	5,100	5,100	5,100
Department Revenues	-50,157	-62,565	-57,500	-57,500
Total - PP Plumbing (532060):	<u>225,653</u>	<u>293,091</u>	<u>287,943</u>	<u>297,103</u>
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	166,370	162,416	162,460	162,514
Salaries - Professional	6,000	0	0	0
Employee Benefits	96,790	106,000	106,000	106,000
Operating Expenses	504	0	504	0
Department Revenues	-35,671	-31,854	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	<u>233,993</u>	<u>236,562</u>	<u>237,164</u>	<u>236,714</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Maint Repairs Locks (532080)				
Salaries - Supporting	94,846	112,042	111,151	112,042
Salaries - Students	3,042	0	5,000	0
Employee Benefits	56,582	75,000	75,000	75,000
Travel	888	0	0	0
Department Revenues	-75,954	-32,623	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	79,404	154,419	153,351	149,242
Athletics General Maintenance (532090)				
Operating Expenses	612,660	420,883	420,883	420,883
Department Revenues	92,011	0	0	0
Total - Athletics General Maintenance (532090):	704,671	420,883	420,883	420,883
PP Maint Repairs EE Lambuth (534020)				
Operating Expenses	350	0	0	0
Total - PP Maint Repairs EE Lambuth (534020):	350	0	0	0
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	75,046	62,656	62,656	55,936
Salaries - Students	1,883	1,800	1,800	0
Salaries - Professional	59,715	60,716	60,716	60,116
Employee Benefits	63,131	65,700	62,500	56,400
Travel	160	1,000	1,000	0
Operating Expenses	342,693	450,596	653,780	150,000
Capital Outlay	0	0	8,250	0
Department Revenues	-48,996	0	0	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	493,632	642,468	850,702	272,452

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP HVAC Lambuth (534040)				
Salaries - Supporting	45,668	47,096	47,096	43,896
Employee Benefits	27,454	27,500	28,300	26,800
Total - PP HVAC Lambuth (534040):	<u>73,122</u>	<u>74,596</u>	<u>75,396</u>	<u>70,696</u>
General Accounting (800000)				
Salaries - Professional	30,595	0	0	0
Employee Benefits	9,408	0	0	0
Operating Expenses	0	105,800	105,800	105,800
Department Revenues	61,838	0	0	0
Total - General Accounting (800000):	<u>101,841</u>	<u>105,800</u>	<u>105,800</u>	<u>105,800</u>
Benefits (810000)				
Salaries - Supporting	54,618	0	0	0
Salaries - Professional	1,600	0	0	0
Employee Benefits	-155,248	0	0	0
Department Revenues	10,710	0	0	0
Total - Benefits (810000):	<u>-88,320</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	326,400	328,800	328,800	326,400
Total - General Plant (860000):	<u>326,400</u>	<u>328,800</u>	<u>328,800</u>	<u>326,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Building Maintenance (505):				
Salaries - Supporting	2,604,859	2,785,585	2,707,181	2,774,553
Salaries - Students	4,925	1,800	6,800	0
Salaries - Professional	161,396	130,066	130,956	129,466
Employee Benefits	1,386,712	1,733,700	1,732,900	1,723,700
Travel	11,628	3,600	3,605	2,048
Operating Expenses	4,483,369	5,523,457	5,804,026	4,463,668
Capital Outlay	0	0	15,150	0
Department Revenues	-1,417,184	-1,767,938	-2,091,000	-1,321,000
Total	7,235,705	8,410,270	8,309,618	7,772,435
Custodial Services (510)				
School of Comm Sci and Disorders (274000)				
Operating Expenses	-40	0	0	0
Total - School of Comm Sci and Disorders (274000):	-40	0	0	0
Residence Life (424000)				
Operating Expenses	0	-1,143,000	-1,143,000	-1,143,000
Department Revenues	-1,011,959	0	0	0
Total - Residence Life (424000):	-1,011,959	-1,143,000	-1,143,000	-1,143,000
Custodial Services Residence Life (424020)				
Salaries - Supporting	648,305	732,800	666,841	729,018
Salaries - Professional	0	600	600	0
Employee Benefits	361,303	370,000	370,000	370,000
Operating Expenses	2,352	8,200	10,175	12,582
Total - Custodial Services Residence Life (424020):	1,011,960	1,111,600	1,047,616	1,111,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Custodial (533010)				
Salaries - Supporting	3,462,633	3,269,044	3,276,208	3,303,640
Salaries - Students	0	14,000	14,000	14,000
Salaries - Professional	0	0	148	0
Employee Benefits	1,939,362	1,950,000	1,969,700	1,950,000
Travel	2,164	0	38	0
Operating Expenses	4,561	1,700	174,900	1,700
Department Revenues	-320,620	-195,006	-367,100	-197,100
Total - PP Custodial (533010):	5,088,100	5,039,738	5,067,894	5,072,240
Pest Control (533030)				
Salaries - Supporting	70,209	72,781	72,781	72,781
Salaries - Professional	0	0	148	0
Employee Benefits	42,207	49,000	49,000	49,000
Travel	0	900	0	900
Operating Expenses	4,561	14,398	14,398	14,398
Department Revenues	-30,697	-19,269	-19,300	-19,300
Total - Pest Control (533030):	86,280	117,810	117,027	117,779
Building Services Technicians (533040)				
Salaries - Supporting	99,390	94,275	94,275	94,275
Employee Benefits	59,755	95,100	84,000	95,100
Department Revenues	-225	-444	-400	-400
Total - Building Services Technicians (533040):	158,920	188,931	177,875	188,975

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Building Services (533050)				
Salaries - Supporting	506,496	506,285	498,613	503,669
Salaries - Professional	57,733	58,965	78,965	138,965
Employee Benefits	308,032	310,000	310,000	310,000
Travel	13,132	0	19	0
Operating Expenses	710,898	476,014	473,657	476,014
Capital Outlay	37,511	0	0	0
Department Revenues	-9,227	-11,300	-11,300	-11,300
Total - Building Services (533050):	1,624,575	1,339,964	1,349,954	1,417,348
PP Custodial Lambuth (535010)				
Operating Expenses	211,979	158,000	8,000	0
Department Revenues	-8,676	0	0	0
Total - PP Custodial Lambuth (535010):	203,303	158,000	8,000	0
General Accounting (800000)				
Salaries - Professional	16,850	0	0	0
Employee Benefits	5,181	0	0	0
Operating Expenses	0	48,600	48,600	48,600
Department Revenues	21,505	0	0	0
Total - General Accounting (800000):	43,536	48,600	48,600	48,600
Benefits (810000)				
Salaries - Supporting	164,204	0	0	0
Salaries - Professional	900	0	0	0
Employee Benefits	-354,601	0	0	0
Operating Expenses	1,006	0	0	0
Department Revenues	34,475	0	0	0
Total - Benefits (810000):	-154,016	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Custodial Services (510):				
Salaries - Supporting	4,951,237	4,675,185	4,608,718	4,703,383
Salaries - Students	0	14,000	14,000	14,000
Salaries - Professional	75,483	59,565	79,861	138,965
Employee Benefits	2,361,239	2,774,100	2,782,700	2,774,100
Travel	15,296	900	57	900
Operating Expenses	935,317	-436,088	-413,270	-589,706
Capital Outlay	37,511	0	0	0
Department Revenues	-1,325,424	-226,019	-398,100	-228,100
Total	7,050,659	6,861,643	6,673,966	6,813,542
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	398,859	410,210	410,210	410,210
Employee Benefits	253,592	293,800	293,800	293,800
Operating Expenses	113,269	110,000	160,871	110,000
Department Revenues	1,871	0	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	767,591	814,010	864,881	814,010
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	19,384	1,789
Salaries - Professional	0	70,980	18,195	70,980
Travel	0	3,000	0	3,000
Operating Expenses	139,908	152,379	205,508	152,379
Department Revenues	-10,682	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	129,226	215,548	230,487	215,548

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Benefits (810000)				
Salaries - Supporting	16,418	0	0	0
Employee Benefits	-36,392	0	0	0
Department Revenues	1,339	0	0	0
Total - Benefits (810000):	<u>-18,635</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	9,448,327	9,238,478	8,629,300	9,170,300
Department Revenues	-1,800,510	-786,686	-787,500	-827,500
Total - General Plant (860000):	<u>7,647,817</u>	<u>8,451,792</u>	<u>7,841,800</u>	<u>8,342,800</u>
Total - Utilities (515):				
Salaries - Supporting	415,277	411,999	429,594	411,999
Salaries - Professional	0	70,980	18,195	70,980
Employee Benefits	217,200	293,800	293,800	293,800
Travel	0	3,000	0	3,000
Operating Expenses	9,701,504	9,500,857	8,995,679	9,432,679
Department Revenues	-1,807,982	-799,286	-800,100	-840,100
Total	<u>8,525,999</u>	<u>9,481,350</u>	<u>8,937,168</u>	<u>9,372,358</u>
Landscape and Grounds Maintenance (520)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Business Operations (531000)				
Department Revenues	-232,208	-193,000	-193,000	-193,000
Total - PP Business Operations (531000):	<u>-232,208</u>	<u>-193,000</u>	<u>-193,000</u>	<u>-193,000</u>
PP Storm Water (533000)				
Operating Expenses	14,593	0	26,049	0
Total - PP Storm Water (533000):	<u>14,593</u>	<u>0</u>	<u>26,049</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	834,817	916,144	933,141	914,826
Salaries - Students	161,357	65,000	65,000	65,000
Salaries - Professional	52,350	53,130	71,520	123,130
Employee Benefits	469,937	490,000	490,000	490,000
Travel	2,049	3,200	3,200	1,200
Operating Expenses	627,628	659,818	728,758	661,818
Capital Outlay	36,482	0	0	0
Department Revenues	-474,093	-510,000	-550,000	-510,000
Total - PP Landscape (533020):	<u>1,710,527</u>	<u>1,677,292</u>	<u>1,741,619</u>	<u>1,745,974</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	41,501	75,913	78,979	87,813
Employee Benefits	25,018	46,100	42,100	53,600
Operating Expenses	22,157	64,500	0	15,000
Department Revenues	-11,422	0	0	0
Total - PP Landscape Lambuth (535020):	<u>77,254</u>	<u>186,513</u>	<u>121,079</u>	<u>156,413</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Facilities Management (712040)				
Salaries - Professional	116,350	120,073	120,073	120,073
Employee Benefits	42,133	11,625	11,625	11,625
Travel	1,372	2,500	2,500	2,500
Operating Expenses	91,314	85,000	85,000	85,000
Total - Athletic Facilities Management (712040):	251,169	219,198	219,198	219,198
General Accounting (800000)				
Salaries - Professional	30,373	0	0	0
Employee Benefits	9,340	0	0	0
Operating Expenses	0	135,500	135,500	135,500
Department Revenues	89,784	0	0	0
Total - General Accounting (800000):	129,497	135,500	135,500	135,500
Benefits (810000)				
Salaries - Supporting	13,247	0	0	0
Salaries - Professional	1,100	0	0	0
Employee Benefits	-45,181	0	0	0
Operating Expenses	940	0	0	0
Department Revenues	10,464	0	0	0
Total - Benefits (810000):	-19,430	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	889,565	992,057	1,012,120	1,002,639
Salaries - Students	161,357	65,000	65,000	65,000
Salaries - Professional	200,173	173,203	191,593	243,203
Employee Benefits	501,247	547,725	543,725	555,225
Travel	3,421	5,700	5,700	3,700
Operating Expenses	756,632	944,818	975,307	897,318
Capital Outlay	36,482	0	0	0
Department Revenues	-617,475	-703,000	-743,000	-703,000
Total	1,931,402	2,025,503	2,050,445	2,064,085
Major Repairs and Renovations (525)				
School of Law (260000)				
Operating Expenses	0	4,120	4,120	0
Total - School of Law (260000):	0	4,120	4,120	0
Technology Access Fee (340000)				
Operating Expenses	100,417	77,903	63,347	0
Total - Technology Access Fee (340000):	100,417	77,903	63,347	0
PP Projects (531020)				
Operating Expenses	24,682	129,499	128,679	0
Total - PP Projects (531020):	24,682	129,499	128,679	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PP Lambuth Projects (536000)				
Operating Expenses	18,692	22,068	22,068	0
Total - PP Lambuth Projects (536000):	<u>18,692</u>	<u>22,068</u>	<u>22,068</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	138,425	197,391	197,391	615,000
Total - General Plant (860000):	<u>138,425</u>	<u>197,391</u>	<u>197,391</u>	<u>615,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	282,216	430,981	415,605	615,000
Total	<u>282,216</u>	<u>430,981</u>	<u>415,605</u>	<u>615,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	134,731	95,009	106,951	95,009
Salaries - Students	17,972	7,000	12,000	7,000
Salaries - Professional	220,715	298,896	298,490	298,896
Employee Benefits	136,293	155,000	155,000	155,000
Travel	6,602	5,100	5,100	3,300
Operating Expenses	115,311	191,370	191,776	107,937
Capital Outlay	21,922	0	0	0
Department Revenues	-16,194	0	-16,942	0
Total - Environmental Health and Safety (283300):	<u>637,352</u>	<u>752,375</u>	<u>752,375</u>	<u>667,142</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Police Services (503000)				
Salaries - Administrative	0	1,980	0	0
Salaries - Supporting	1,673,738	1,637,756	1,494,205	1,637,577
Salaries - Students	15,281	24,000	24,000	24,000
Salaries - Professional	101,193	182,827	163,796	179,347
Employee Benefits	1,015,343	1,020,000	1,078,500	1,020,000
Travel	922	2,000	4,000	2,000
Operating Expenses	514,489	477,131	666,924	544,335
Department Revenues	55,583	0	0	0
Total - Police Services (503000):	3,376,549	3,345,694	3,431,425	3,407,259
Lambuth Police Services (503001)				
Salaries - Supporting	224,540	258,218	258,218	245,918
Salaries - Professional	600	600	600	0
Employee Benefits	132,649	140,200	137,800	136,200
Travel	0	1,000	1,000	0
Operating Expenses	259,514	240,000	240,000	150,000
Total - Lambuth Police Services (503001):	617,303	640,018	637,618	532,118
General Accounting (800000)				
Department Revenues	3,208	0	0	0
Total - General Accounting (800000):	3,208	0	0	0
Benefits (810000)				
Salaries - Supporting	31,882	0	0	0
Salaries - Professional	10,189	0	0	0
Employee Benefits	-136,629	0	0	0
Department Revenues	8,827	0	0	0
Total - Benefits (810000):	-85,731	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Budget (820000)				
Operating Expenses	0	0	200,000	0
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>
Total - Security and Safety (530):				
Salaries - Administrative	0	1,980	0	0
Salaries - Supporting	2,064,891	1,990,983	1,859,374	1,978,504
Salaries - Students	33,253	31,000	36,000	31,000
Salaries - Professional	332,697	482,323	462,886	478,243
Employee Benefits	1,147,656	1,315,200	1,371,300	1,311,200
Travel	7,524	8,100	10,100	5,300
Operating Expenses	889,314	908,501	1,298,700	802,272
Capital Outlay	21,922	0	0	0
Department Revenues	51,424	0	-16,942	0
Total	<u>4,548,681</u>	<u>4,738,087</u>	<u>5,021,418</u>	<u>4,606,519</u>
Total - Physical Plant (50):				
Salaries - Administrative	272,550	286,440	284,460	284,460
Salaries - Supporting	11,358,465	11,776,430	11,496,120	11,883,701
Salaries - Students	244,894	124,725	170,165	115,925
Salaries - Professional	2,203,289	2,807,101	2,748,631	2,924,190
Employee Benefits	6,392,565	7,578,925	7,695,318	7,687,025
Travel	72,918	56,914	59,598	39,562
Operating Expense	17,974,231	18,905,537	18,849,503	17,125,802
Capital Outlay	148,840	0	21,650	0
Department Revenues	-5,303,471	-3,648,397	-4,197,998	-3,241,300
Total	<u>33,364,281</u>	<u>37,887,675</u>	<u>37,127,447</u>	<u>36,819,365</u>
Scholarships and Fellowships (55)				
Scholarships (550)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
College of Arts and Sciences (201000)				
Operating Expenses	0	119,000	119,000	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>119,000</u>	<u>119,000</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	98,500	118,500	99,500	100,000
Total - School of Law (260000):	<u>98,500</u>	<u>118,500</u>	<u>99,500</u>	<u>100,000</u>
Office of Diversity Initiatives (280350)				
Operating Expenses	0	12,219	0	0
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>12,219</u>	<u>0</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	484,400	549,850	538,850	456,800
Total - International Programs (280400):	<u>484,400</u>	<u>549,850</u>	<u>538,850</u>	<u>456,800</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	8,161	8,161	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>8,161</u>	<u>8,161</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Equipment Operations (712020)				
Operating Expenses	0	165,000	165,000	165,000
Total - Athletic Equipment Operations (712020):	<u>0</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Athletic Trainer (712030)				
Operating Expenses	0	300,000	300,000	300,000
Total - Athletic Trainer (712030):	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Athletic Compliance (730010)				
Operating Expenses	0	12,000	12,000	12,000
Total - Athletic Compliance (730010):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Basketball_Men (750010)				
Operating Expenses	0	400,000	400,000	400,000
Total - Basketball_Men (750010):	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Football (751000)				
Operating Expenses	0	75,000	75,000	75,000
Total - Football (751000):	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Football Men (751010)				
Operating Expenses	0	3,127,000	3,127,000	3,127,000
Total - Football Men (751010):	<u>0</u>	<u>3,127,000</u>	<u>3,127,000</u>	<u>3,127,000</u>
Baseball (752000)				
Operating Expenses	0	350,000	350,000	350,000
Total - Baseball (752000):	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Golf Men (753000)				
Operating Expenses	0	145,000	145,000	145,000
Total - Golf Men (753000):	<u>0</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Rifle (755000)				
Operating Expenses	0	120,000	120,000	120,000
Total - Rifle (755000):	<u>0</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Soccer Men (756000)				
Operating Expenses	0	380,000	380,000	380,000
Total - Soccer Men (756000):	<u>0</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tennis Men (757000)				
Operating Expenses	0	185,000	185,000	185,000
Total - Tennis Men (757000):	<u>0</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
Track Men (758000)				
Operating Expenses	0	490,000	490,000	490,000
Total - Track Men (758000):	<u>0</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
Basketball_Women (770010)				
Operating Expenses	0	460,000	460,000	460,000
Total - Basketball_Women (770010):	<u>0</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
Golf Women (771000)				
Operating Expenses	0	240,000	240,000	240,000
Total - Golf Women (771000):	<u>0</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Soccer Women (772000)				
Operating Expenses	0	580,000	580,000	580,000
Total - Soccer Women (772000):	<u>0</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Softball (773000)				
Operating Expenses	0	420,000	420,000	420,000
Total - Softball (773000):	<u>0</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
Tennis Women (774000)				
Operating Expenses	0	275,000	275,000	275,000
Total - Tennis Women (774000):	<u>0</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Track Women (775000)				
Operating Expenses	0	700,000	700,000	700,000
Total - Track Women (775000):	<u>0</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Volleyball (776000)				
Operating Expenses	0	430,000	430,000	430,000
Total - Volleyball (776000):	<u>0</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Budget (820000)				
Operating Expenses	0	0	214,000	600,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>214,000</u>	<u>600,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,687,130	2,540,900	2,427,300	2,540,900
Total - Allocated Revenue and Waivers (840000):	<u>2,687,130</u>	<u>2,540,900</u>	<u>2,427,300</u>	<u>2,540,900</u>
Scholarships (850000)				
Operating Expenses	12,721,672	14,862,900	14,306,500	14,692,900
Total - Scholarships (850000):	<u>12,721,672</u>	<u>14,862,900</u>	<u>14,306,500</u>	<u>14,692,900</u>
Total - Scholarships (550):				
Operating Expenses	15,991,702	27,065,530	26,567,311	27,244,600
Total	<u>15,991,702</u>	<u>27,065,530</u>	<u>26,567,311</u>	<u>27,244,600</u>
Fellowships (560)				
School of Law (260000)				
Operating Expenses	363,116	347,800	347,800	347,800
Total - School of Law (260000):	<u>363,116</u>	<u>347,800</u>	<u>347,800</u>	<u>347,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Fellowships (560):				
Operating Expenses	363,116	347,800	347,800	347,800
Total	363,116	347,800	347,800	347,800
Total - Scholarships and Fellowships (55):				
Operating Expense	16,354,818	27,413,330	26,915,111	27,592,400
Total	16,354,818	27,413,330	26,915,111	27,592,400
Total Education and General				
Salaries - Administrative	9,378,915	11,302,100	11,116,856	12,014,392
Salaries - Academic	89,206,389	95,221,183	97,463,667	91,544,128
Salaries - Supporting	28,376,645	28,747,269	29,145,396	28,433,692
Salaries - Students	2,633,701	2,456,442	2,951,816	1,729,202
Salaries - Professional	43,177,392	45,339,715	47,936,681	50,241,169
Employee Benefits	61,006,695	73,801,602	73,006,627	76,897,933
Travel	8,534,202	9,444,349	11,979,848	7,654,799
Operating Expense	99,821,857	146,646,077	127,745,906	101,921,320
Capital Outlay	3,693,120	2,323,834	3,412,277	974,316
Department Revenues	-8,569,129	-7,014,949	-7,825,692	-6,941,100
Total	337,259,787	408,267,622	396,933,382	364,469,851

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,739,664	4,009,800	4,009,800	4,820,500
 Total E & G Mandatory Transfers:	3,739,664	4,009,800	4,009,800	4,820,500
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,957,087	2,354,102	4,968,946	1,787,100
Transfer to Unexp Plant Set-a-Side	43,600,000	15,700,000	16,672,779	0
Transfer to Renewal and Replacement	1,490,000	1,107,800	8,374,980	0
Transfer to R&R Set-a-Side Future	0	0	6,000,000	0
Transfers to Other Funds	4,937,667	4,781,700	4,720,200	4,720,200
Transfers from Unexpended Plant	-252,303	-314,436	-314,687	0
Transfer from UnexpPlant Set-a-Side	-34,015,000	-42,985,000	-47,985,000	0
Transfers from Renewal and Replace	-15,000	-50,000	-50,000	0
Transfers from Other Funds	-375,100	-423,100	-470,800	-470,800
 Total E & G Non-Mandatory Transfers:	20,327,351	-19,828,934	-8,083,582	6,036,500
 Total E & G Transfers	24,067,015	-15,819,134	-4,073,782	10,857,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,378,915	11,302,100	11,116,856	12,014,392
Salaries - Academic	89,206,389	95,221,183	97,463,667	91,544,128
Salaries - Supporting	28,376,645	28,747,269	29,145,396	28,433,692
Salaries - Students	2,633,701	2,456,442	2,951,816	1,729,202
Salaries - Professional	43,177,392	45,339,715	47,936,681	50,241,169
Employee Benefits	61,006,695	73,801,602	73,006,627	76,897,933
Travel	8,534,202	9,444,349	11,979,848	7,654,799
Operating Expense	99,821,857	146,646,077	127,745,906	101,921,320
Capital Outlay	3,693,120	2,323,834	3,412,277	974,316
Department Revenues	-8,569,129	-7,014,949	-7,825,692	-6,941,100
E & G Transfers	24,067,015	-15,819,134	-4,073,782	10,857,000
 Total	 <u>361,326,802</u>	 <u>392,448,488</u>	 <u>392,859,600</u>	 <u>375,326,851</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	99,394	435,900	435,900	435,900
Department Revenues	28,214	0	0	0
Total - University Services Court (543100):	127,608	435,900	435,900	435,900
Total - University Services Court (700):				
Operating Expenses	99,394	435,900	435,900	435,900
Department Revenues	28,214	0	0	0
Total	127,608	435,900	435,900	435,900
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	32	0	23,089	26,233
Salaries - Supporting	65,497	76,285	41,285	41,285
Salaries - Professional	71,084	53,267	33,276	30,032
Employee Benefits	37,864	47,900	35,200	35,200
Travel	0	2,300	2,300	2,300
Operating Expenses	522,299	872,548	869,450	945,350
Capital Outlay	3,795	54,000	54,000	54,000
Department Revenues	158,731	0	0	0
Total - Food Services (424200):	859,302	1,106,300	1,058,600	1,134,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Food Services Lambuth (432000)				
Operating Expenses	97,156	100,000	100,000	0
Total - Food Services Lambuth (432000):	<u>97,156</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
Food Vending (543300)				
Salaries - Administrative	44,713	47,184	47,184	47,184
Salaries - Professional	118,924	125,241	125,241	125,241
Employee Benefits	59,564	65,000	65,000	65,000
Operating Expenses	17,852	190,075	209,075	209,075
Total - Food Vending (543300):	<u>241,053</u>	<u>427,500</u>	<u>446,500</u>	<u>446,500</u>
Total - Food Services (710):				
Salaries - Administrative	44,745	47,184	70,273	73,417
Salaries - Supporting	65,497	76,285	41,285	41,285
Salaries - Professional	190,008	178,508	158,517	155,273
Employee Benefits	97,428	112,900	100,200	100,200
Travel	0	2,300	2,300	2,300
Operating Expenses	637,307	1,162,623	1,178,525	1,154,425
Capital Outlay	3,795	54,000	54,000	54,000
Department Revenues	158,731	0	0	0
Total	<u>1,197,511</u>	<u>1,633,800</u>	<u>1,605,100</u>	<u>1,580,900</u>
Student Housing (720)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Residence Life (424000)				
Salaries - Administrative	109	0	93,500	93,500
Salaries - Supporting	259,882	267,416	283,881	220,918
Salaries - Students	99,359	202,146	146,846	202,146
Salaries - Professional	400,064	469,659	411,048	430,948
Employee Benefits	254,569	305,000	305,000	305,000
Travel	16,580	34,000	44,000	14,000
Operating Expenses	433,986	-1,368,966	-1,280,420	-1,358,557
Capital Outlay	0	21,000	0	21,000
Department Revenues	-1,438,033	0	0	0
Total - Residence Life (424000):	26,516	-69,745	3,855	-71,045
Rawls Hall (424040)				
Salaries - Supporting	0	2,600	0	2,600
Salaries - Students	100,232	139,300	110,000	139,300
Salaries - Professional	30,960	36,750	25,750	36,750
Employee Benefits	9,172	13,000	12,000	13,000
Operating Expenses	574,043	1,212,950	1,245,350	1,262,650
Department Revenues	523,553	0	0	0
Total - Rawls Hall (424040):	1,237,960	1,404,600	1,393,100	1,454,300
Smith Hall (424070)				
Salaries - Supporting	0	600	600	600
Salaries - Professional	51,765	57,122	56,205	57,750
Employee Benefits	18,449	16,200	18,000	20,000
Operating Expenses	290,614	454,678	456,995	474,150
Department Revenues	251,863	0	0	0
Total - Smith Hall (424070):	612,691	528,600	531,800	552,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mynders Hall (424080)				
Operating Expenses	3,279	70,000	56,000	70,000
Department Revenues	44,938	0	0	0
Total - Mynders Hall (424080):	48,217	70,000	56,000	70,000
Living Learning Residence Complex (424090)				
Salaries - Students	87,175	115,200	90,000	115,200
Salaries - Professional	20,147	29,243	31,100	31,100
Employee Benefits	6,268	11,100	12,000	12,000
Operating Expenses	951,676	1,235,886	1,678,729	1,328,229
Department Revenues	919,405	0	0	0
Total - Living Learning Residence Complex (424090):	1,984,671	1,391,429	1,811,829	1,486,529
Student Housing Complex (424100)				
Salaries - Supporting	0	2,000	2,000	2,000
Salaries - Students	80,552	100,320	85,020	100,320
Salaries - Professional	29,022	30,072	30,555	31,400
Employee Benefits	10,357	15,600	5,000	15,600
Operating Expenses	1,379,309	2,466,424	1,934,441	2,571,996
Department Revenues	572,260	0	0	0
Total - Student Housing Complex (424100):	2,071,500	2,614,416	2,057,016	2,721,316
Richardson Towers (424110)				
Operating Expenses	16,343	0	0	0
Total - Richardson Towers (424110):	16,343	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Family Housing (424120)				
Salaries - Supporting	8,813	34,813	23,113	34,613
Salaries - Students	45,694	40,000	40,000	40,000
Salaries - Professional	22,514	29,694	29,931	31,100
Employee Benefits	13,362	32,000	10,000	32,000
Operating Expenses	576,965	654,893	668,756	725,987
Department Revenues	241,390	0	0	0
Total - Student Family Housing (424120):	908,738	791,400	771,800	863,700
South Hall (424130)				
Salaries - Supporting	0	5,000	5,000	5,000
Salaries - Students	56,748	67,600	57,600	67,600
Salaries - Professional	16,440	29,072	29,755	31,100
Employee Benefits	5,870	10,000	1,000	10,000
Operating Expenses	455,915	716,328	728,345	743,700
Department Revenues	218,339	0	0	0
Total - South Hall (424130):	753,312	828,000	821,700	857,400
Centennial Place (424140)				
Salaries - Supporting	2,871	21,500	2,000	21,500
Salaries - Students	185,739	147,000	189,100	147,000
Salaries - Professional	85,120	117,600	94,225	118,800
Employee Benefits	28,795	25,600	36,000	42,600
Operating Expenses	1,694,363	2,825,300	2,609,875	1,369,200
Department Revenues	1,187,265	0	0	0
Total - Centennial Place (424140):	3,184,153	3,137,000	2,931,200	1,699,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Oxley Hall Lambuth (431010)				
Employee Benefits	0	11,300	0	0
Total - Oxley Hall Lambuth (431010):	<u>0</u>	<u>11,300</u>	<u>0</u>	<u>0</u>
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	13,609	5,200	5,200	0
Salaries - Students	46,895	45,000	45,000	45,000
Salaries - Professional	1,805	23,600	23,600	25,600
Employee Benefits	2,016	10,500	21,800	6,500
Travel	1,117	500	500	500
Operating Expenses	193,323	195,900	206,200	87,500
Total - Carney-Johnston Hall Lambuth (431020):	<u>258,765</u>	<u>280,700</u>	<u>302,300</u>	<u>165,100</u>
Total - Student Housing (720):				
Salaries - Administrative	109	0	93,500	93,500
Salaries - Supporting	285,175	339,129	321,794	287,231
Salaries - Students	702,394	856,566	763,566	856,566
Salaries - Professional	657,837	822,812	732,169	794,548
Employee Benefits	348,858	450,300	420,800	456,700
Travel	17,697	34,500	44,500	14,500
Operating Expenses	6,569,816	8,463,393	8,304,271	7,274,855
Capital Outlay	0	21,000	0	21,000
Department Revenues	2,520,980	0	0	0
Total	<u>11,102,866</u>	<u>10,987,700</u>	<u>10,680,600</u>	<u>9,798,900</u>
Other Housing (730)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Rental Properties Lambuth (500105)				
Operating Expenses	19,217	12,900	21,700	12,900
Total - Rental Properties Lambuth (500105):	<u>19,217</u>	<u>12,900</u>	<u>21,700</u>	<u>12,900</u>
PP Business Operations (531000)				
Department Revenues	20,024	0	0	0
Total - PP Business Operations (531000):	<u>20,024</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rental Properties (531050)				
Salaries - Supporting	55,281	96,482	96,482	96,482
Salaries - Professional	57,094	58,421	58,421	58,421
Employee Benefits	60,720	69,000	69,000	69,000
Operating Expenses	321,465	319,497	316,497	316,497
Department Revenues	15,805	0	0	0
Total - Rental Properties (531050):	<u>510,365</u>	<u>543,400</u>	<u>540,400</u>	<u>540,400</u>
Benefits (810000)				
Employee Benefits	-2	0	0	0
Total - Benefits (810000):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Other Housing (730):				
Salaries - Supporting	55,281	96,482	96,482	96,482
Salaries - Professional	57,094	58,421	58,421	58,421
Employee Benefits	60,718	69,000	69,000	69,000
Operating Expenses	340,682	332,397	338,197	329,397
Department Revenues	35,829	0	0	0
Total	549,604	556,300	562,100	553,300
Parking (740)				
Rawls Hall (424040)				
Operating Expenses	0	0	5,300	0
Total - Rawls Hall (424040):	0	0	5,300	0
Parking and Transportation Services (540100)				
Salaries - Administrative	14,053	14,889	14,889	14,889
Salaries - Supporting	323,940	379,474	383,646	382,351
Salaries - Students	13,697	22,000	33,000	33,000
Salaries - Professional	220,785	247,364	247,964	247,964
Employee Benefits	263,665	285,000	297,000	297,000
Travel	2,457	7,500	7,500	7,500
Operating Expenses	1,523,538	1,686,573	1,504,601	1,530,896
Department Revenues	116,083	0	0	0
Total - Parking and Transportation Services (540100):	2,478,218	2,642,800	2,488,600	2,513,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Parking (740):				
Salaries - Administrative	14,053	14,889	14,889	14,889
Salaries - Supporting	323,940	379,474	383,646	382,351
Salaries - Students	13,697	22,000	33,000	33,000
Salaries - Professional	220,785	247,364	247,964	247,964
Employee Benefits	263,665	285,000	297,000	297,000
Travel	2,457	7,500	7,500	7,500
Operating Expenses	1,523,538	1,686,573	1,509,901	1,530,896
Department Revenues	116,083	0	0	0
Total	2,478,218	2,642,800	2,493,900	2,513,600
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	1,820	10,800	10,800	10,800
Salaries - Students	26,058	26,000	26,000	26,000
Salaries - Professional	14,595	15,283	15,283	15,283
Employee Benefits	6,188	11,000	11,000	11,000
Travel	1,680	2,500	5,000	2,500
Operating Expenses	103,682	314,417	311,417	313,917
Department Revenues	83,873	0	0	0
Total - Copier Vending (543400):	237,896	380,000	379,500	379,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Copier Vending (750):				
Salaries - Supporting	1,820	10,800	10,800	10,800
Salaries - Students	26,058	26,000	26,000	26,000
Salaries - Professional	14,595	15,283	15,283	15,283
Employee Benefits	6,188	11,000	11,000	11,000
Travel	1,680	2,500	5,000	2,500
Operating Expenses	103,682	314,417	311,417	313,917
Department Revenues	83,873	0	0	0
Total	<u>237,896</u>	<u>380,000</u>	<u>379,500</u>	<u>379,500</u>
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	58,907	62,073	178,662	181,806
Salaries - Supporting	731,713	902,170	854,007	818,149
Salaries - Students	742,149	904,566	822,566	915,566
Salaries - Professional	1,140,319	1,322,388	1,212,354	1,271,489
Employee Benefits	776,857	928,200	898,000	933,900
Travel	21,834	46,800	59,300	26,800
Operating Expense	9,274,419	12,395,303	12,078,211	11,039,390
Capital Outlay	3,795	75,000	54,000	75,000
Department Revenues	2,943,710	0	0	0
Total	<u>15,693,703</u>	<u>16,636,500</u>	<u>16,157,100</u>	<u>15,262,100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,924,219	5,402,500	5,402,500	6,997,800
Total Auxiliary Mandatory Transfers:	<u>3,924,219</u>	<u>5,402,500</u>	<u>5,402,500</u>	<u>6,997,800</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	146,711	152,500	152,500	127,500
Transfer to Renewal and Replacement	6,072,601	3,617,100	5,170,500	3,618,100
Transfers to Other Funds	375,100	423,100	470,800	470,800
Transfers from Renewal and Replace	-471,617	-215,000	-215,000	0
Transfers from Other Funds	-4,801	0	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>6,117,994</u>	<u>3,977,700</u>	<u>5,578,800</u>	<u>4,216,400</u>
Total Auxiliary Transfers	<u>10,042,213</u>	<u>9,380,200</u>	<u>10,981,300</u>	<u>11,214,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	58,907	62,073	178,662	181,806
Salaries - Supporting	731,713	902,170	854,007	818,149
Salaries - Students	742,149	904,566	822,566	915,566
Salaries - Professional	1,140,319	1,322,388	1,212,354	1,271,489
Employee Benefits	776,857	928,200	898,000	933,900
Travel	21,834	46,800	59,300	26,800
Operating Expense	9,274,419	12,395,303	12,078,211	11,039,390
Capital Outlay	3,795	75,000	54,000	75,000
Department Revenues	2,943,710	0	0	0
Auxiliary Transfers	10,042,213	9,380,200	10,981,300	11,214,200
Total	25,735,916	26,016,700	27,138,400	26,476,300
Total Unrestricted				
Salaries - Administrative	9,437,822	11,364,173	11,295,518	12,196,198
Salaries - Academic	89,206,389	95,221,183	97,463,667	91,544,128
Salaries - Supporting	29,108,358	29,649,439	29,999,403	29,251,841
Salaries - Students	3,375,850	3,361,008	3,774,382	2,644,768
Salaries - Professional	44,317,711	46,662,103	49,149,035	51,512,658
Employee Benefits	61,783,552	74,729,802	73,904,627	77,831,833
Travel	8,556,036	9,491,149	12,039,148	7,681,599
Operating Expenses	109,096,276	159,041,380	139,824,117	112,960,710
Capital Outlay	3,696,915	2,398,834	3,466,277	1,049,316
Department Revenues	-5,625,419	-7,014,949	-7,825,692	-6,941,100
E & G Transfers and Auxiliary Transfers	34,109,228	-6,438,934	6,907,518	22,071,200
Total	387,062,718	418,465,188	419,998,000	401,803,151

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Estimated Over Actual	July Budget 2018-19	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
Restricted Revenues						
9005 Federal Grants and Contracts	57,605,948	59,605,800	62,000,000	7.63	62,500,000	0.81
9010 State Appropriations: Center of Excellence	2,726,700	2,835,800	2,835,800	4.00	2,894,300	2.06
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	32,466,145	33,466,100	33,803,000	4.12	34,400,000	1.77
9040 Local Grants and Contracts	1,261,067	1,261,100	700,000	-44.49	710,000	1.43
9045 Private Grants & Contracts	3,799,891	3,799,900	3,000,000	-21.05	3,050,000	1.67
9047 Private Gifts	8,767,295	8,717,300	7,800,000	-11.03	7,900,000	1.28
9050 Endowment Income	2,215,189	2,265,200	2,000,000	-9.71	2,050,000	2.50
9055 Other Income	788,844	0	775,000	-1.75	775,000	0.00
Total Restricted Revenues	109,696,079	112,016,200	112,978,800	2.99	114,344,300	1.21
Restricted Expenditures						
9205 Instruction	4,303,810	4,353,800	3,500,000	-18.68	3,750,000	7.14
9210 Research	29,206,100	30,265,200	30,265,200	3.63	30,898,800	2.09
9215 Public Service	6,244,895	6,244,900	5,600,000	-10.33	5,650,000	0.89
9220 Academic Support	365,628	365,600	300,000	-17.95	310,000	3.33
9225 Student Services	897,245	897,200	915,000	1.98	935,000	2.19
9230 Institutional Support	48,931	48,900	50,000	2.18	50,000	0.00
9235 Operation & Maintenance of Plant	337	300	800	137.39	500	-37.50
9240 Scholarships and Fellowships	68,048,468	69,840,300	72,347,800	6.32	72,750,000	0.56
9305 Auxiliary Enterprises	4,451	0	0	-100.00	0	0.00
Total Restricted Expenditures	109,119,865	112,016,200	112,978,800	3.54	114,344,300	1.21