

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,545,410	782,000	782,000	-49.4	1,000,000	-35.3
Allocation for Working Capital	16,774,133	13,116,900	13,116,900	-21.8	12,600,000	-24.9
Special Allocations	-3,981,310	-6,956,600	-6,956,600	74.7	15,229,500	-482.5
Unallocated Balance	18,042,544	14,665,000	14,665,000	-18.7	0	-100.0
Total Unrestricted Current Fund Balances	32,380,777	21,607,300	21,607,300	-33.3	28,829,500	-11.0
Revenues						
Education and General						
Tuition and Fees	182,296,178	184,374,300	183,139,800	00.5	188,908,500	03.6
State Appropriations	94,418,759	94,101,200	94,101,200	-00.3	91,332,700	-03.3
Federal Grants and Contracts	4,302,977	4,317,600	4,405,200	02.4	4,266,900	-00.8
Local Grants and Contracts	2,202,126	2,094,700	2,351,200	06.8	2,272,700	03.2
State Grants and Contracts	225,570	424,300	491,100	117.7	424,300	88.1
Private Grants and Contracts	465,360	360,900	768,400	65.1	360,500	-22.5
Private Gifts	20,588,660	14,452,100	18,971,800	-07.9	18,210,400	-11.6
Sales & Services of Educ Activities	5,537,019	4,046,300	4,459,000	-19.5	2,868,900	-48.2
Sales & Services of Other Activities	26,293,619	25,776,800	27,946,200	06.3	25,723,400	-02.2
Other Sources	158,862	284,000	284,000	78.8	284,000	78.8
Total Education and General	336,489,130	330,232,200	336,917,900	00.1	334,652,300	-00.5
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	23,135,725	21,818,900	21,590,000	-06.7	19,618,500	-15.2
Total Revenues	359,624,855	352,051,100	358,507,900	-00.3	354,270,800	-01.5
Expenditures and Transfers						
Education and General						
Instruction	137,537,219	158,793,600	150,002,800	09.1	145,197,000	05.6
Research	17,307,520	22,185,900	24,444,200	41.2	12,914,600	-25.4
Public Service	6,457,701	8,086,200	8,250,000	27.8	5,880,000	-08.9
Academic Support	29,407,933	32,777,600	31,454,700	07.0	28,725,200	-02.3
Student Services	62,816,451	63,420,400	68,079,900	08.4	55,946,400	-10.9
Institutional Support	34,899,725	34,572,200	33,757,600	-03.3	29,999,100	-14.0
Operation & Maintenance of Plant	29,508,727	31,553,500	30,538,500	03.5	29,307,600	-00.7
Scholarships & Fellowships	15,632,697	18,232,200	17,382,300	11.2	17,417,000	11.4
Total Education and General	333,567,973	369,621,600	363,910,000	09.1	325,386,900	-02.5
Mandatory Transfers for:						
Principal & Interest	4,708,141	4,265,700	4,265,700	-09.4	8,553,100	81.7

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	4,708,141	4,265,700	4,265,700	-09.4	8,553,100	81.7
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	19,584,189	2,011,000	15,806,100	-19.3	1,143,100	-94.2
Transfers to Renewal & Replacements	1,580,618	1,000,000	1,000,500	-36.7	0	-100.0
Transfers to Other Funds	233,228	158,000	63,000	-73.0	63,000	-73.0
Transfers from Unexpended Plant Fund	-7,130,200	-27,484,000	-27,703,600	288.5	0	-100.0
Transfers from Renewal & Replacements	-4,860,000	-1,509,000	-1,511,000	-68.9	0	-100.0
Transfers from Other Funds	-500,000	-56,800	-56,800	-88.6	-493,800	-01.2
Total Non-Mandatory Transfers	8,907,835	-25,880,800	-12,401,800	-239.2	712,300	-92.0
Total Education and General	347,183,949	348,006,500	355,773,900	02.5	334,652,300	-03.6
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,075,387	14,532,700	14,703,700	-02.5	13,539,600	-10.2
Total Auxiliary Expenditures	15,075,387	14,532,700	14,703,700	-02.5	13,539,600	-10.2
Mandatory Transfers for:						
Principal & Interest	3,763,702	4,248,700	4,013,700	06.6	4,013,700	06.6
Total Mandatory Transfers	3,763,702	4,248,700	4,013,700	06.6	4,013,700	06.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	943,189	135,500	149,500	-84.1	127,500	-86.5
Transfers to Renewal & Replacements	2,932,090	2,297,200	2,260,000	-22.9	1,443,900	-50.8
Transfers to Other Funds	500,000	56,800	56,800	-88.6	493,800	-01.2
Transfers from Renewal & Replacements	0	0	-246,700	00.0	0	00.0
Total Non-Mandatory Transfers	4,375,279	2,489,500	2,219,600	-49.3	2,065,200	-52.8
Total Auxiliary Enterprises	23,214,368	21,270,900	20,937,000	-09.8	19,618,500	-15.5
Total Expenditures And Transfers	370,398,317	369,277,400	376,710,900	01.7	354,270,800	-04.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	782,024	1,000,000	1,000,000	27.9	1,000,000	27.9
Allocation for Working Capital	13,116,932	13,116,900	12,600,000	-03.9	11,698,500	-10.8

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Special Allocations	-6,956,652	-9,735,900	-10,195,700	46.6	16,131,000	-331.9
Unallocated Balance	14,665,011	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	21,607,315	4,381,000	3,404,300	-84.2	28,829,500	33.4

University of Memphis
Special Allocations
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,435,596	-9,617,000	-9,617,000	
Allocation for Student Activity Fees	816,393	525,200	525,200	400,000
Allocation for Technology Access Fees	436,195	362,100	362,100	100,000
Allocation for Auxiliary Contingency	1,117,647	1,148,600	1,148,600	1,079,500
Allocation for Specialized Academic Course Fees	1,559,687	2,290,200	2,290,200	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,491,941	5,435,900	5,435,900	4,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-14,710,395	-15,808,200	-15,808,200	
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	375,924	353,800	353,800	300,000
Allocation for International Education Fee	66,894	52,800	52,800	50,000
Total	-3,981,310	-6,956,600	-6,956,600	15,229,500
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,616,996	-9,617,000	-9,617,000	
Allocation for Student Activity Fees	525,218	400,000	400,000	400,000
Allocation for Technology Access Fees	362,069	100,000	100,000	100,000
Allocation for Auxiliary Contingency	1,148,629	1,091,000	1,079,500	981,000
Allocation for Specialized Academic Course Fees	2,290,251	1,000,000	1,000,000	1,500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,435,860	4,448,300	4,000,000	4,500,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-15,808,236	-15,808,200	-15,808,200	
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	353,777	300,000	300,000	300,000
Allocation for International Education Fee	52,776	50,000	50,000	50,000
Total	-6,956,652	-9,735,900	-10,195,700	16,131,000

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,578,611	3,744,256	32,463,302	2,216,095	14,589,026	945,929	137,537,219	41.23
Research	8,476,988	674,380	3,802,563	653,392	3,410,733	289,464	17,307,520	5.19
Public Service	2,726,992	878,851	1,001,951	241,350	1,597,611	10,946	6,457,701	1.94
Academic Support	12,013,566	4,010,167	6,586,661	358,116	5,273,721	1,165,702	29,407,933	8.82
Student Services	17,692,458	4,865,242	7,653,206	4,964,002	27,076,524	565,019	62,816,451	18.83
Institutional Support	12,899,127	4,404,277	6,128,427	327,431	10,935,796	204,667	34,899,725	10.46
Oper & Maint of Plant	2,177,361	9,575,489	5,302,501	43,883	12,149,499	259,994	29,508,727	8.85
Scholarships & Fellow	0	0	0	0	15,632,697	0	15,632,697	4.69
Total Educational and General	139,565,103	28,152,662	62,938,611	8,804,269	90,665,607	3,441,721	333,567,973	
Auxiliary Enterprises	1,165,120	1,620,228	780,411	30,588	11,445,675	33,365	15,075,387	
Total Unrestricted	140,730,223	29,772,890	63,719,022	8,834,857	102,111,282	3,475,086	348,643,360	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,383,000	3,602,500	38,196,500	1,876,700	24,244,000	490,900	158,793,600	42.96
Research	8,168,700	592,600	3,773,800	311,500	8,923,800	415,500	22,185,900	6.00
Public Service	2,820,600	1,073,800	1,233,500	163,900	2,794,400	0	8,086,200	2.19
Academic Support	14,383,300	4,352,300	6,460,100	498,400	6,119,200	964,300	32,777,600	8.87
Student Services	18,041,700	4,832,100	6,954,700	5,150,000	28,411,600	30,300	63,420,400	17.16
Institutional Support	13,827,900	4,444,600	6,728,200	260,700	9,300,800	10,000	34,572,200	9.35
Oper & Maint of Plant	2,563,400	9,670,900	5,667,900	28,500	13,596,600	26,200	31,553,500	8.54
Scholarships & Fellow	0	0	0	0	18,232,200	0	18,232,200	4.93
Total Educational and General	150,188,600	28,568,800	69,014,700	8,289,700	111,622,600	1,937,200	369,621,600	
Auxiliary Enterprises	1,383,800	1,818,200	815,600	30,300	10,409,800	75,000	14,532,700	
Total Unrestricted	151,572,400	30,387,000	69,830,300	8,320,000	122,032,400	2,012,200	384,154,300	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,300,100	3,370,500	35,098,600	2,417,100	21,201,800	614,700	150,002,800	41.22
Research	9,048,900	695,000	4,973,900	910,300	8,329,600	486,500	24,444,200	6.72
Public Service	2,913,500	915,900	1,234,900	358,700	2,799,700	27,300	8,250,000	2.27
Academic Support	12,940,000	4,316,300	6,894,000	566,100	5,813,800	924,500	31,454,700	8.64
Student Services	17,773,400	4,805,600	7,120,700	5,752,100	32,600,000	28,100	68,079,900	18.71
Institutional Support	13,035,800	4,513,600	6,610,300	340,200	9,169,400	88,300	33,757,600	9.28
Oper & Maint of Plant	2,415,700	8,915,200	5,788,400	57,600	13,237,900	123,700	30,538,500	8.39
Scholarships & Fellow	0	0	0	0	17,382,300	0	17,382,300	4.78
Total Educational and General	145,427,400	27,532,100	67,720,800	10,402,100	110,534,500	2,293,100	363,910,000	
Auxiliary Enterprises	1,369,900	1,739,100	870,300	58,800	10,524,200	141,400	14,703,700	
Total Unrestricted	146,797,300	29,271,200	68,591,100	10,460,900	121,058,700	2,434,500	378,613,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	85,363,100	2,646,100	37,647,500	1,238,000	17,884,800	417,500	145,197,000	44.62
Research	6,497,200	447,800	2,206,600	92,500	3,670,500	0	12,914,600	3.97
Public Service	2,361,000	597,300	1,119,200	49,300	1,753,200	0	5,880,000	1.81
Academic Support	13,068,600	4,571,200	5,643,500	286,600	4,527,600	627,700	28,725,200	8.83
Student Services	17,828,400	4,289,500	6,452,000	4,449,100	22,897,100	30,300	55,946,400	17.19
Institutional Support	12,475,300	4,076,300	5,618,200	144,400	7,674,900	10,000	29,999,100	9.22
Oper & Maint of Plant	2,605,700	8,697,700	5,621,600	24,100	12,336,300	22,200	29,307,600	9.01
Scholarships & Fellow	0	0	0	0	17,417,000	0	17,417,000	5.35
Total Educational and General	140,199,300	25,325,900	64,308,600	6,284,000	88,161,400	1,107,700	325,386,900	
Auxiliary Enterprises	1,403,000	1,815,000	827,300	30,300	9,389,000	75,000	13,539,600	
Total Unrestricted	141,602,300	27,140,900	65,135,900	6,314,300	97,550,400	1,182,700	338,926,500	

University of Memphis
Detail Of Transfers
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,708,141	4,265,691	4,265,691	8,553,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,708,141	4,265,691	4,265,691	8,553,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	19,584,189	2,011,000	15,806,117	1,143,100
Transfers from Unexpended Plant	-7,130,200	-27,483,994	-27,703,637	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,580,618	1,000,000	1,000,548	0
Transfers from Renewal and Replace	-4,860,000	-1,508,959	-1,510,959	0
Other:				
Transfers to Other Funds	233,228	158,000	63,000	63,000
Transfers from Other Funds	-500,000	-56,800	-56,800	-493,800
Total E&G Non-Mandatory Transfers	8,907,835	-25,880,753	-12,401,731	712,300
Total Educational And General	13,615,976	-21,615,062	-8,136,040	9,265,400
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,763,702	4,248,740	4,013,740	4,013,740
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,763,702	4,248,740	4,013,740	4,013,740
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	943,189	135,500	149,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,932,090	2,297,159	2,259,960	1,443,860
Transfers from Renewal and Replace	0	0	-246,717	0
Other:				
Transfers to Other Funds	500,000	56,800	56,800	493,800
Total Auxiliary Non-Mandatory Transfers	4,375,279	2,489,459	2,219,543	2,065,160
Total Auxiliary Enterprises	8,138,981	6,738,199	6,233,283	6,078,900
Total Transfers	21,754,957	-14,876,863	-1,902,757	15,344,300

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	280,038	437,302	69,912	4,932,670	1,896,790	2,870,488	227,037	0	10,714,237	170,378	10,884,615
Academic	77,936,577	5,482,850	1,413,621	2,876,905	148,433	3,062	5,250	0	87,866,698	0	87,866,698
Supporting	3,166,546	608,289	548,361	3,744,003	3,815,568	4,073,213	9,437,746	0	25,393,726	800,491	26,194,217
Students	577,710	66,091	330,490	266,164	1,049,674	331,064	137,743	0	2,758,936	819,737	3,578,673
Professional	5,361,996	2,556,836	1,243,459	4,203,991	15,647,235	10,025,577	1,945,074	0	40,984,168	994,742	41,978,910
Total Salaries	87,322,867	9,151,368	3,605,843	16,023,733	22,557,700	17,303,404	11,752,850	0	167,717,765	2,785,348	170,503,113
Employee Benefits											
FICA	5,350,118	421,584	202,269	1,307,256	1,463,571	1,154,840	814,786	0	10,714,424	142,402	10,856,826
Retirement	7,829,459	681,498	314,467	2,321,446	2,216,596	1,980,617	1,515,011	0	16,859,094	224,270	17,083,364
Insurance	8,587,372	751,683	429,348	2,704,259	2,881,155	2,252,819	2,310,229	0	19,916,865	338,351	20,255,216
Unemployment Compensation	104,890	23,932	6,843	22,684	26,005	19,466	12,925	0	216,745	0	216,745
Other	10,591,463	1,923,866	49,024	231,016	1,065,879	720,685	649,550	0	15,231,483	75,388	15,306,871
Total Benefits	32,463,302	3,802,563	1,001,951	6,586,661	7,653,206	6,128,427	5,302,501	0	62,938,611	780,411	63,719,022
Total Personal Serv.	119,786,169	12,953,931	4,607,794	22,610,394	30,210,906	23,431,831	17,055,351	0	230,656,376	3,565,759	234,222,135
Other											
Travel	2,216,095	653,392	241,350	358,116	4,964,002	327,431	43,883	0	8,804,269	30,588	8,834,857
Operating Expense Budget	0	20,982	0	385	0	0	0	0	21,367	0	21,367
Printing, Duplicating, Film Processing	404,127	45,007	33,369	85,098	532,621	356,774	22,702	0	1,479,698	41,680	1,521,378
Utilities & Fuel	0	0	0	20	0	0	8,899,272	0	8,899,292	392,640	9,291,932
Communications & Shipping Cost	643,742	88,951	100,181	340,006	565,114	545,762	113,784	0	2,397,540	915,681	3,313,221
Maintenance/Repairs	397,402	155,173	13,691	320,068	201,066	701,522	4,706,840	0	6,495,762	2,887,711	9,383,473
Professional/Admin. Services	2,392,558	644,009	118,391	3,277,320	2,880,479	4,322,635	401,580	0	14,036,972	962,580	14,999,552
Supplies	3,567,928	1,020,902	207,735	646,432	3,211,071	664,656	2,648,623	0	11,967,347	355,672	12,323,019
Rental & Insurance	82,794	410,981	90,722	6,884	2,052,853	983,877	759,475	0	4,387,586	22,253	4,409,839
Motor Vehicle Operation	23,951	2,809	1,506	2,581	15,986	92,782	106,294	0	245,909	104,988	350,897
Awards & Idemnities	411,108	179,149	593	1,609	39,436	21,471	0	0	653,366	0	653,366
Grants & Subsidies	111,311	67,059	324	69,881	2,657,605	6,278	28,778	0	2,941,236	0	2,941,236
Other Services & Expenses	4,435,469	225,044	474,354	2,385,806	6,563,522	5,716,487	36,335	0	19,837,017	3,278,430	23,115,447
Stores for Resale	119,961	20	459,737	76,247	919	1,155,488	-10,697	0	1,801,675	0	1,801,675
Equipment	615,832	289,464	10,946	208,982	565,019	204,667	259,994	0	2,154,904	33,365	2,188,269
Dept Revenue & Service Charges	1,447,827	514,615	92,658	-1,938,884	310,256	-3,631,936	-5,563,487	0	-8,768,951	2,484,040	-6,284,911
Library Holdings & Bindings	330,097	0	0	956,720	0	0	0	0	1,286,817	0	1,286,817
Scholarships	550,848	36,032	4,350	268	8,045,596	0	0	15,632,697	24,269,791	0	24,269,791
Total Other	17,751,050	4,353,589	1,849,907	6,797,539	32,605,545	11,467,894	12,453,376	15,632,697	102,911,597	11,509,628	114,421,225
Total E & G	137,537,219	17,307,520	6,457,701	29,407,933	62,816,451	34,899,725	29,508,727	15,632,697	333,567,973	15,075,387	348,643,360
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,615,976	8,138,981	21,754,957
Grand Total	137,537,219	17,307,520	6,457,701	29,407,933	62,816,451	34,899,725	29,508,727	15,632,697	347,183,949	23,214,368	370,398,317

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	698,217	460,482	42,488	6,379,354	1,735,258	2,958,020	294,876	0	12,568,695	178,404	12,747,099
Academic	84,188,698	4,877,606	1,458,237	3,379,760	146,518	3,763	0	0	94,054,582	0	94,054,582
Supporting	2,863,855	583,186	743,496	4,101,045	3,758,208	4,254,269	9,568,899	0	25,872,958	914,587	26,787,545
Students	738,608	9,457	330,277	251,221	1,073,900	190,288	102,000	0	2,695,751	903,582	3,599,333
Professional	5,496,091	2,830,616	1,319,917	4,624,149	16,159,884	10,866,096	2,268,501	0	43,565,254	1,205,432	44,770,686
Total Salaries	93,985,469	8,761,347	3,894,415	18,735,529	22,873,768	18,272,436	12,234,276	0	178,757,240	3,202,005	181,959,245
Employee Benefits											
FICA	6,493,410	641,538	209,699	1,098,223	1,182,297	1,143,787	963,542	0	11,732,496	138,652	11,871,148
Retirement	10,236,670	1,011,366	330,584	1,731,316	1,863,857	1,803,146	1,518,996	0	18,495,935	218,581	18,714,516
Insurance	12,108,300	1,196,280	391,026	2,047,862	2,204,637	2,132,826	1,796,723	0	21,877,654	258,545	22,136,199
Unemployment Compensation	114,590	11,321	3,701	19,380	20,864	20,184	17,004	0	207,044	2,447	209,491
Other	9,243,561	913,248	298,512	1,563,352	1,683,035	1,628,214	1,371,631	0	16,701,553	197,375	16,898,928
Total Benefits	38,196,531	3,773,753	1,233,522	6,460,133	6,954,690	6,728,157	5,667,896	0	69,014,682	815,600	69,830,282
Total Personal Serv.	132,182,000	12,535,100	5,127,937	25,195,662	29,828,458	25,000,593	17,902,172	0	247,771,922	4,017,605	251,789,527
Other											
Travel	1,876,720	311,454	163,863	498,393	5,150,007	260,672	28,537	0	8,289,646	30,300	8,319,946
Operating Expense Budget	23,463,981	8,951,706	2,972,004	6,049,131	20,796,051	12,299,062	8,916,594	12,219	83,460,748	9,837,196	93,297,944
Printing, Duplicating, Film Processing	10,246	0	2,667	0	963	0	0	0	13,876	0	13,876
Capital Expenditure Budget	448,201	397,528	0	912,963	30,290	10,000	24,679	0	1,823,661	75,000	1,898,661
Utilities & Fuel	0	0	0	0	0	0	8,846,295	0	8,846,295	587,600	9,433,895
Communications & Shipping	56	0	0	0	18,831	0	0	0	18,887	0	18,887
Cost											
Maintenance/Repairs	3,912	2,595	0	795	0	0	136,054	0	143,356	0	143,356
Professional/Admin. Services	64,759	1,461	250	3,365	99,235	44,160	14,794	0	228,024	0	228,024
Supplies	241,306	76,989	9,200	106,898	20,108	62,500	26,501	0	543,502	0	543,502
Motor Vehicle Operation	250	0	0	0	0	0	0	0	250	0	250
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	0	0	0	0	7,835	0	0	7,835	0	7,835
Other Services & Expenses	8,748	182	4,284	0	1,625	0	0	0	14,839	0	14,839
Stores for Resale	0	0	0	0	0	1,711	119,568	0	121,279	0	121,279
Equipment	42,680	18,000	0	41,297	0	0	0	0	101,977	0	101,977
Buildings	0	0	0	0	0	0	1,520	0	1,520	0	1,520
Dept Revenue & Service Charges	-43,460	-109,134	-200,000	-41,000	-246,000	-3,144,451	-4,463,214	0	-8,247,259	-15,000	-8,262,259
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	494,175	0	5,991	0	7,720,819	0	0	18,220,002	26,440,987	0	26,440,987
Total Other	26,611,574	9,650,781	2,958,259	7,581,842	33,591,929	9,571,489	13,651,328	18,232,221	121,849,423	10,515,096	132,364,519
Total E & G	158,793,574	22,185,881	8,086,196	32,777,504	63,420,387	34,572,082	31,553,500	18,232,221	369,621,345	14,532,701	384,154,046
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-21,615,062	6,738,199	-14,876,863
Grand Total	158,793,574	22,185,881	8,086,196	32,777,504	63,420,387	34,572,082	31,553,500	18,232,221	348,006,283	21,270,900	369,277,183

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	193,473	439,085	44,281	5,886,058	1,580,845	2,913,535	279,237	0	11,336,514	177,748	11,514,262
Academic	80,793,565	5,711,904	1,476,278	3,315,943	160,089	25,018	0	0	91,482,797	0	91,482,797
Supporting	2,766,544	634,072	581,185	4,051,579	3,571,491	4,159,893	8,781,129	0	24,545,893	904,800	25,450,693
Students	603,977	60,945	334,701	264,735	1,234,072	353,657	134,070	0	2,986,157	834,349	3,820,506
Professional	6,313,069	2,897,888	1,392,898	3,737,984	16,032,499	10,097,208	2,136,502	0	42,608,048	1,192,186	43,800,234
Total Salaries	90,670,628	9,743,894	3,829,343	17,256,299	22,578,996	17,549,311	11,330,938	0	172,959,409	3,109,083	176,068,492
Employee Benefits											
FICA	5,966,763	845,557	209,930	1,171,973	1,210,521	1,123,749	984,031	0	11,512,524	147,951	11,660,475
Retirement	9,406,426	1,332,996	330,948	1,847,582	1,908,350	1,771,557	1,551,296	0	18,149,155	233,240	18,382,395
Insurance	11,126,258	1,576,716	391,458	2,185,386	2,257,265	2,095,461	1,834,929	0	21,467,473	275,885	21,743,358
Unemployment Compensation	105,296	14,922	3,705	20,682	21,362	19,831	17,365	0	203,163	2,611	205,774
Other	8,493,863	1,203,676	298,841	1,668,339	1,723,212	1,599,690	1,400,797	0	16,388,418	210,613	16,599,031
Total Benefits	35,098,606	4,973,867	1,234,882	6,893,962	7,120,710	6,610,288	5,788,418	0	67,720,733	870,300	68,591,033
Total Personal Serv.	125,769,234	14,717,761	5,064,225	24,150,261	29,699,706	24,159,599	17,119,356	0	240,680,142	3,979,383	244,659,525
Other											
Travel	2,417,072	910,333	358,656	566,107	5,752,076	340,154	57,597	0	10,401,995	58,800	10,460,795
Operating Expense Budget	20,295,355	8,350,479	3,365,469	5,766,709	24,312,461	13,806,308	8,705,237	0	84,602,018	10,007,555	94,609,573
Printing, Duplicating, Film Processing	10,246	0	0	0	963	0	0	0	11,209	0	11,209
Capital Expenditure Budget	571,937	468,364	27,277	890,377	28,117	88,336	122,172	0	2,196,580	115,000	2,311,580
Utilities & Fuel	0	0	0	0	0	0	8,264,135	0	8,264,135	531,600	8,795,735
Communications & Shipping Cost	-256	0	0	0	18,831	0	0	0	18,575	0	18,575
Maintenance/Repairs	3,912	6,095	0	795	0	0	157,228	0	168,030	0	168,030
Professional/Admin. Services	64,759	1,461	250	3,365	98,835	-1,599,120	14,794	0	-1,415,656	0	-1,415,656
Supplies	236,806	76,988	0	120,087	19,708	62,500	26,501	0	542,590	0	542,590
Rental & Insurance	-500	0	0	0	0	0	0	0	-500	0	-500
Motor Vehicle Operation	250	0	0	0	0	0	0	0	250	0	250
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	100,448	0	0	0	0	7,835	0	0	108,283	0	108,283
Other Services & Expenses	9,348	182	4,284	0	1,050,300	0	0	0	1,064,114	0	1,064,114
Stores for Resale	0	0	0	0	0	1,711	119,568	0	121,279	0	121,279
Equipment	42,680	18,000	0	24,108	0	0	0	0	84,788	26,379	111,167
Buildings	0	0	0	0	0	0	1,520	0	1,520	0	1,520
Dept Revenue & Service Charges	-43,460	-110,583	-572,300	-78,334	-216,000	-3,139,880	-4,049,611	0	-8,210,168	-15,000	-8,225,168
Library Holdings & Bindings	132	169	0	10,000	0	0	0	0	10,301	0	10,301
Scholarships	524,902	4,963	1,991	1,200	7,314,941	0	0	17,382,307	25,230,304	0	25,230,304
Total Other	24,233,631	9,726,451	3,185,627	7,304,414	38,380,232	9,597,844	13,419,141	17,382,307	123,229,647	10,724,334	133,953,981
Total E & G	150,002,865	24,444,212	8,249,852	31,454,675	68,079,938	33,757,443	30,538,497	17,382,307	363,909,789	14,703,717	378,613,506
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-8,136,040	6,233,283	-1,902,757
Grand Total	150,002,865	24,444,212	8,249,852	31,454,675	68,079,938	33,757,443	30,538,497	17,382,307	355,773,749	20,937,000	376,710,749

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	98,943	468,749	11,615	6,231,196	1,467,407	2,981,981	282,600	0	11,542,491	169,059	11,711,550
Academic	78,993,598	2,967,271	1,069,060	3,287,449	131,601	3,763	0	0	86,452,742	0	86,452,742
Supporting	2,457,470	443,692	550,372	4,349,657	3,326,407	3,948,639	8,654,135	0	23,730,372	911,436	24,641,808
Students	188,602	4,095	46,964	221,514	963,091	127,675	43,552	0	1,595,493	903,566	2,499,059
Professional	6,270,512	3,061,157	1,280,277	3,549,973	16,229,393	9,489,581	2,323,147	0	42,204,040	1,233,974	43,438,014
Total Salaries	88,009,125	6,944,964	2,958,288	17,639,789	22,117,899	16,551,639	11,303,434	0	165,525,138	3,218,035	168,743,173
Employee Benefits											
FICA	6,400,067	375,114	190,269	959,394	1,096,834	955,087	955,676	0	10,932,441	140,641	11,073,082
Retirement	10,089,517	591,356	299,954	1,512,456	1,729,126	1,505,667	1,506,594	0	17,234,670	221,716	17,456,386
Insurance	11,934,242	699,477	354,796	1,788,988	2,045,272	1,780,957	1,782,054	0	20,385,786	262,254	20,648,040
Unemployment Compensation	112,942	6,620	3,358	16,930	19,356	16,854	16,865	0	192,925	2,482	195,407
Other	9,110,683	533,985	270,854	1,365,726	1,561,375	1,359,595	1,360,432	0	15,562,650	200,207	15,762,857
Total Benefits	37,647,451	2,206,552	1,119,231	5,643,494	6,451,963	5,618,160	5,621,621	0	64,308,472	827,300	65,135,772
Total Personal Serv.	125,656,576	9,151,516	4,077,519	23,283,283	28,569,862	22,169,799	16,925,055	0	229,833,610	4,045,335	233,878,945
Other											
Travel	1,237,966	92,498	49,269	286,594	4,449,077	144,408	24,077	0	6,283,889	30,300	6,314,189
Operating Expense Budget	17,466,401	3,779,620	1,892,686	4,529,586	16,904,186	10,789,339	6,683,702	0	62,045,520	8,822,365	70,867,885
Capital Expenditure Budget	417,500	0	0	617,701	30,290	10,000	22,200	0	1,097,691	75,000	1,172,691
Utilities & Fuel	0	0	0	0	0	0	8,566,195	0	8,566,195	581,600	9,147,795
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-2,000	-195,100	-3,144,451	-2,913,569	0	-6,633,854	-15,000	-6,648,854
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	487,955	0	60,552	0	6,188,039	0	0	17,417,002	24,153,548	0	24,153,548
Total Other	19,540,222	3,762,984	1,802,507	5,441,881	27,376,492	7,829,296	12,382,605	17,417,002	95,552,989	9,494,265	105,047,254
Total E & G	145,196,798	12,914,500	5,880,026	28,725,164	55,946,354	29,999,095	29,307,660	17,417,002	325,386,599	13,539,600	338,926,199
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,265,400	6,078,900	15,344,300
Grand Total	145,196,798	12,914,500	5,880,026	28,725,164	55,946,354	29,999,095	29,307,660	17,417,002	334,651,999	19,618,500	354,270,499

University of Memphis
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	144,404,350	147,366,200	146,220,400	147,007,200
5105 Out-Of-State Tuition	10,250,221	10,145,700	9,858,200	10,116,500
5110 Debt Service Fees	3,768,211	3,658,000	3,563,000	8,463,000
General Access				
51151 Program Access Fees Regular Term	1,158,398	1,126,000	1,071,600	1,217,700
51152 Program Service Fees Summer Term	106,979	103,000	87,000	100,900
5120 Technology Access Fee	3,938,261	3,864,000	3,750,100	3,750,100
5125 Student Activity Fee	2,600,008	2,531,800	2,464,900	2,464,900
5131 Facilities Fee	1,129,965	1,101,000	1,093,100	1,093,100
5132 Sustainable Campus Fee	362,282	348,400	348,600	348,600
5133 International Fee	573,324	557,000	543,500	543,500
Total Mandatory Fees	168,291,999	170,801,100	169,000,400	175,105,500
Non-Mandatory Fees				
5160 CEU Student Fees	1,546,623	1,594,000	1,617,110	1,252,000
5170 Application Fees	658,767	549,900	531,100	530,900
5175 Late Registration Fees	139,900	187,000	187,000	187,000
5150 Institution On-Line Course Fee	3,667,878	3,475,955	3,880,202	3,846,600
5155 RODP Fee	1,199,793	1,150,000	1,040,900	1,040,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,256,529	1,255,600	1,266,200	1,266,200
51652 FCBE GR Course Fees Regular Term	217,568	217,200	284,500	284,500
51653 PerfArts UG Course Fee Regular Term	0	0	0	51,400
51654 PerfArts GR Course Fee Regular Term	0	0	0	6,600
51655 FCBE UG Course Fees Summer Term	102,112	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,316	24,000	30,000	30,000
51657 CSD Acad Course Fees - Regular Term	11,552	16,000	18,500	16,000
51658 CSD Acad Course Fees - Summer Term	9,420	4,000	4,000	4,000
51660 Engr Acad Course Fees Regular Term	430,453	430,500	440,000	440,000
51661 Engr Acad Course Fees Summer Term	7,322	7,000	5,000	5,000
51662 Broadcast and Film Course Fees Reg	23,438	20,000	23,025	20,000
51665 Nursing Acad Course Fees-Reg Term	526,613	526,900	572,500	575,000
51666 Nursing Acad Course Fees-Sum Term	67,287	60,000	60,000	60,000
51667 Educ Acad Course Fees Regular Term	502,509	462,000	403,000	462,000
51668 Educ Acad Course Fees - Summer Term	18,954	0	21,100	20,000
51801 Material Fees Regular Term	441,995	505,200	500,900	511,200
51802 Material Fees Summer Term	21,874	20,500	15,500	12,900
51803 Late Payment Fees	428,350	186,700	167,500	186,700
51804 Installment Plan Fees	172,100	166,000	185,000	166,000
51805 Installment Plan Late Payment Fees	37,025	40,000	34,000	40,000

University of Memphis
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
51806 U Of M Diplomas	4,564	3,500	3,500	3,500
51807 Returned Check Fees	14,250	9,700	9,700	9,700
51808 Executive MBA Fees	867,388	962,300	880,900	760,900
51809 IMBA Prog Fees	71,000	104,000	104,500	104,500
51810 Processing Fees	34,443	26,100	31,100	26,100
51811 Testing Fees	235,716	219,000	234,100	222,700
51812 Other Student Fees	392,104	340,900	400,700	402,500
51813 Natl Student Exchange Fees	-47,558	-10,000	-10,000	-10,000
51814 Library Fines	37,233	30,000	35,000	35,000
51815 Lost Book Replacement	17	5,000	0	0
51816 Locker Fees	2,330	1,800	1,800	1,800
51817 Music Instrument	7,110	6,500	7,935	5,500
51818 Clinical Practicum	136,913	135,000	147,700	135,000
51820 Nte Ppst Test Scores	360	500	500	500
51821 Applied Music Fee Regular Term	165,368	222,700	211,800	209,800
51822 Applied Music Fee Summer Term	367	0	0	0
51823 Dissertation Microfilming Fees	1,265	1,000	1,000	1,000
51824 Credit Evaluation UG	20,100	11,000	29,230	11,000
51825 Intl Processing Fee	22,023	19,000	19,000	19,000
51826 Compass Retest Fee	900	0	0	0
51827 Mous Cert Exam	70,736	75,300	70,000	70,000
51828 Credit By Exam Fees	8,440	13,100	6,700	10,700
51829 Placement Exam Fees	840	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	3,000	2,000	2,000	2,000
51831 Law Library Fees Regular Term	210,348	220,000	220,000	220,000
51832 Law Library Fees Summer Term	5,148	6,000	6,000	6,000
51833 Washington Internship Program Fee	9,573	5,800	2,600	5,800
51834 Executive MSN Fees	172,058	150,000	150,000	125,000
51835 Education Practicum Supervision Fee	17,875	3,500	3,800	3,500
51836 Credit Evaluation GR	7,800	1,000	2,200	1,000
51837 Recital Fees	3,950	2,000	3,300	3,000
51838 Tiger Bikes Programs Fees	140	5,000	5,000	0
51839 Bicycle/Accessories Replac Fees	0	200	200	0
51841 Late Fee for Bicycle	0	200	200	0
51842 TigerLIFE Program Fee	0	0	89,300	100,000
51843 EMBA Summer Fee	0	0	80,000	200,000
Total Non-Mandatory Fees	14,004,179	13,573,155	14,139,402	13,803,000
Total Tuition & Fees	182,296,178	184,374,255	183,139,802	188,908,500
52000 State Appropriations	94,418,759	94,101,200	94,101,200	91,332,700
5300 Federal Grants and Contracts	4,302,977	4,317,597	4,405,161	4,266,900

University of Memphis
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
5400 State Grants & Contracts	225,570	424,300	491,073	424,300
5500 Local Grants & Contracts	2,202,126	2,094,667	2,351,228	2,272,700
5600 Private Grants & Contracts	465,360	360,902	768,425	360,500
5700 Private Gifts	20,588,660	14,452,056	18,971,813	18,210,350
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	4,771,666	3,366,863	3,713,573	2,151,250
58361 Sales and Services A Non Taxable	59,777	41,500	46,500	41,500
58362 Sales and Services B Non Taxable	5,630	4,000	4,000	4,000
58363 Sales and Services C Non Taxable	1,573	1,000	1,400	1,000
58364 Sales and Services D Non Taxable	4,315	500	500	500
58366 Sales and Services F Non Taxable	1,000	1,000	1,000	1,000
58368 Sales and Services H Non Taxable	6,300	0	0	0
58370 Laboratory Fees	19,760	14,500	17,600	17,600
58371 Prescription Drugs	20,176	17,000	17,000	17,000
58372 Hearing Aids	108,195	80,000	80,000	80,000
58380 Speech and Language Diagnostics	60,405	40,100	59,700	59,700
58381 Speech and Language Therapy	202,704	140,000	140,000	140,000
58387 Earmolds	2,493	0	0	0
58388 Audiology Diagnostics	105,237	80,000	109,900	109,900
58390 UOM Student Write offs	-70,670	-35,000	-35,000	-35,000
58391 Insurance Adjustments	-145,230	-82,000	-82,000	-82,000
58392 Special Project Write Offs	-23,253	-10,000	-10,000	-10,000
58394 Faculty Staff Write offs	-5,659	-4,000	-8,000	-8,000
58440 Sales and Services Taxable	28,837	23,400	25,400	23,700
58441 Sales Tax Paid	-2,652	-2,900	-2,900	-2,100
58442 Sales and Services A Taxable	4,820	10,800	10,800	3,300
58443 Sales and Services B Taxable	8	0	0	0
58450 Orchestra	6,707	4,500	1,600	1,600
58451 Opera	1,295	0	1,700	1,700
58452 Wind Ensemble	0	0	1,000	1,000
58455 Sound Fuzion	0	0	1,000	1,000
58490 Commission Earned	373,585	355,000	364,200	350,200
Total Sales & Services of Educ. Activities	5,537,019	4,046,263	4,458,973	2,868,850
Sales & Services of Other Activities				
5800 Athletics	23,410,778	23,370,000	25,135,540	23,370,000
5850 Child Care Centers - noneducational	145,057	133,000	133,000	133,000
58860 Licensing Royalty Revenues	164,235	28,852	34,952	5,000
58861 Other Sales Non Taxable	727,959	407,600	667,732	475,500
58862 Other Sales A - Non Taxable	365,991	323,000	273,000	273,000
58863 Other Sales B - Non Taxable	1,296	1,600	10,000	10,000
58864 Other Sales C - Non Taxable	285	500	0	0

University of Memphis
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
58865 Univ Facilities Rental Non Taxable	181,353	210,000	286,400	271,700
58866 Conference Fees Non Taxable	13,604	15,000	19,300	21,000
58867 Equipment Rental Non Taxable	5,075	4,000	14,000	14,000
58868 Vendor Fees Non Taxable	152,163	101,300	251,300	250,000
58869 Technical Service Fees Non Taxable	22,965	16,000	24,000	24,000
58870 Parking Fees Non Taxable	18,111	2,500	12,700	12,700
58871 Catering WCCG Non Taxable	66,432	92,200	235,700	235,700
58872 Admissions Non Taxable	5,018	50,100	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58874 PO Box Rental NonTax	34,530	34,100	34,100	34,100
58875 Key Replacement NonTax	308	300	200	300
58876 3rd Party Agreement	0	220,000	220,000	0
58877 Salvage Sales	58,118	15,000	8,000	12,000
58878 Other Sales - Taxable	75,407	60,500	70,000	60,000
58879 Other Sales A - Taxable	61,934	100,000	50,000	50,000
58880 Other Sales B - Taxable	273	0	0	0
58881 Other Sales C - Taxable	6,048	200	0	0
58882 Sales Tax Paid	-9,381	-8,100	-8,600	-6,600
58883 Univ Facilities Rental Taxable	104,613	142,600	1,000	2,600
58884 Equipment Rental Taxable	37,410	3,900	2,600	2,600
58885 Vendor Fees Taxable	119,827	0	27,100	27,100
58886 Technical Service Fees Taxable	13,497	16,900	12,000	12,000
58887 Parking Fees Taxable	7,483	5,000	5,500	5,500
58888 Catering WCCG Taxable	142,889	110,000	110,000	110,000
58889 Local Telephone Taxable	165,789	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	2,368	4,400	4,400	4,400
58891 Chucalissa Apparel Revenue	2,989	3,000	3,000	3,000
58892 Chucalissa Book Revenue	3,073	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	6,560	5,000	5,000	5,000
58894 Chucalissa Music Revenue	331	500	500	500
58895 Chucalissa Other Revenue	13,036	9,000	9,000	9,000
58896 Chucalissa Consignment Sales	1,127	500	500	500
58897 Advertising Revenues	126,310	145,500	135,500	137,000
58898 Other Sponsorships	8,758	0	0	0
Total Sales & Services of Other Activities	26,293,619	25,776,752	27,946,224	25,723,400
Other Sources				
58800 Interest Income	387,341	424,000	424,000	424,000
58802 Other Investment Income	-199,937	-190,000	-190,000	-190,000
58810 Investment Expense	-38,113	0	0	0
58820 Realized Gains and Losses	9,571	50,000	50,000	50,000
Total Other Sources	158,862	284,000	284,000	284,000

University of Memphis
Current Fund Revenues
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Total Educational & General	336,489,130	330,231,992	336,917,899	334,652,200
Auxiliary Enterprises Revenues				
310 Book & University Store	674,707	661,300	681,300	691,300
320 Food Services	1,564,160	1,515,000	1,525,000	1,525,000
330 Housing	15,382,899	14,845,700	14,571,000	12,773,700
380 Parking	3,810,716	3,477,900	3,481,000	3,462,000
340 Vending	452,322	500,000	500,000	500,000
390 Other Auxiliaries	1,250,921	819,000	831,700	666,500
Total Auxiliary Revenues	23,135,725	21,818,900	21,590,000	19,618,500
Total Revenues	359,624,855	352,050,892	358,507,899	354,270,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Provost Office (200000)				
Salaries - Academic	0	211,970	588,655	-334,205
Salaries - Supporting	0	-66	0	19,500
Salaries - Professional	0	16,514	67,904	71,277
Travel	0	2,955	0	0
Operating Expenses	0	501,091	59,454	0
Total - Provost Office (200000):	0	732,464	716,013	-243,428
Dual Enrollment (200015)				
Travel	540	500	500	500
Operating Expenses	38,015	30,921	40,421	27,000
Total - Dual Enrollment (200015):	38,555	31,421	40,921	27,500
College of Arts and Sciences (201000)				
Salaries - Academic	39,608	972,645	752,118	2,745,766
Salaries - Supporting	0	3,154	0	3,154
Salaries - Students	7,038	6,500	8,000	0
Salaries - Professional	750	26,075	0	83
Employee Benefits	32,910	11,303	20,906	0
Travel	9,546	40,579	8,947	47,579
Operating Expenses	12,101	108,069	57,993	40,781
Department Revenues	7,061	0	0	0
Total - College of Arts and Sciences (201000):	109,014	1,168,325	847,964	2,837,363

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Academic Computer Adm CAS (201010)				
Salaries - Academic	31,979	0	0	0
Employee Benefits	34,273	0	0	0
Operating Expenses	8,014	0	0	0
Total - Academic Computer Adm CAS (201010):	<u>74,266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Assoc Dean CAS Graduate (201015)				
Travel	0	0	870	0
Total - Assoc Dean CAS Graduate (201015):	<u>0</u>	<u>0</u>	<u>870</u>	<u>0</u>
UTeach (201020)				
Salaries - Academic	143,412	130,000	104,000	130,000
Salaries - Professional	19,928	41,869	41,869	0
Employee Benefits	71,390	56,889	80,647	39,600
Operating Expenses	19,089	161,444	187,444	0
Total - UTeach (201020):	<u>253,819</u>	<u>390,202</u>	<u>413,960</u>	<u>169,600</u>
Anthropology (202000)				
Salaries - Academic	469,608	505,116	528,945	448,021
Salaries - Supporting	59,929	62,555	62,402	62,441
Salaries - Students	5,446	2,240	4,357	940
Employee Benefits	236,320	206,959	249,733	160,000
Travel	2,791	4,500	1,500	4,000
Operating Expenses	18,674	9,859	15,903	10,571
Total - Anthropology (202000):	<u>792,768</u>	<u>791,229</u>	<u>862,840</u>	<u>685,973</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biology (203000)				
Salaries - Academic	2,995,923	3,053,654	2,989,520	2,802,766
Salaries - Supporting	157,101	159,567	150,732	111,162
Salaries - Students	24,354	20,261	21,261	3,261
Salaries - Professional	273,856	255,064	222,796	208,455
Employee Benefits	1,365,000	1,158,382	1,314,977	925,735
Travel	33,898	55,052	42,237	32,552
Operating Expenses	239,096	815,973	449,922	536,231
Capital Outlay	31,325	3,000	44,166	0
Department Revenues	17	0	0	0
Total - Biology (203000):	5,120,570	5,520,953	5,235,611	4,620,162
Lambuth Biology (203001)				
Salaries - Academic	0	102,769	114,709	0
Salaries - Students	0	0	520	0
Employee Benefits	0	37,120	37,317	0
Operating Expenses	0	5,200	12,080	0
Total - Lambuth Biology (203001):	0	145,089	164,626	0
Chemistry (204000)				
Salaries - Academic	1,582,624	1,615,488	1,510,934	1,432,132
Salaries - Supporting	88,470	89,882	71,016	60,075
Salaries - Students	8,729	5,015	5,015	6,750
Salaries - Professional	95,353	92,291	92,291	92,291
Employee Benefits	758,610	625,809	759,079	450,622
Travel	24,252	9,089	12,683	10,339
Operating Expenses	189,405	194,730	186,503	206,583
Capital Outlay	0	0	3,400	1,000
Total - Chemistry (204000):	2,747,443	2,632,304	2,640,921	2,259,792

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Chemistry (204001)				
Salaries - Academic	0	52,000	52,000	0
Salaries - Students	0	0	889	0
Salaries - Professional	0	5,648	6,545	0
Employee Benefits	0	20,700	20,700	0
Operating Expenses	0	12,740	15,228	0
Total - Lambuth Chemistry (204001):	0	91,088	95,362	0
English (205000)				
Salaries - Academic	3,701,392	3,610,908	3,524,588	2,914,115
Salaries - Supporting	114,935	111,615	111,615	65,063
Salaries - Students	6,681	7,600	7,600	1,600
Salaries - Professional	75,140	90,750	83,849	90,750
Employee Benefits	1,687,639	1,413,053	1,666,689	1,050,171
Travel	63,901	35,320	78,120	24,500
Operating Expenses	183,152	306,811	315,267	336,230
Capital Outlay	13,339	0	0	0
Total - English (205000):	5,846,179	5,576,057	5,787,728	4,482,429
Lambuth English (205001)				
Salaries - Academic	0	90,437	95,487	0
Employee Benefits	0	33,845	33,845	0
Travel	0	0	799	0
Total - Lambuth English (205001):	0	124,282	130,131	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Foreign Languages (206000)				
Salaries - Academic	1,959,853	1,788,750	2,002,645	1,617,376
Salaries - Supporting	102,766	104,406	104,406	61,317
Salaries - Students	9,747	11,850	11,850	4,350
Salaries - Professional	50	0	50	0
Employee Benefits	768,344	654,161	757,701	565,252
Travel	11,330	17,500	18,950	10,500
Operating Expenses	44,553	49,737	45,036	25,292
Total - Foreign Languages (206000):	<u>2,896,643</u>	<u>2,626,404</u>	<u>2,940,638</u>	<u>2,284,087</u>
Lambuth Foreign Languages (206001)				
Salaries - Academic	0	49,938	49,938	0
Employee Benefits	0	16,974	16,974	0
Travel	0	0	875	0
Total - Lambuth Foreign Languages (206001):	<u>0</u>	<u>66,912</u>	<u>67,787</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	1,360,153	1,447,985	1,365,899	1,287,456
Salaries - Supporting	40,058	39,113	20,837	39,113
Salaries - Students	11,004	13,826	13,776	5,826
Salaries - Professional	26,667	32,480	32,480	32,480
Employee Benefits	557,259	497,810	555,710	416,637
Travel	14,841	12,184	23,184	11,084
Operating Expenses	74,055	66,575	66,393	70,485
Total - Earth Sciences (207000):	<u>2,084,037</u>	<u>2,109,973</u>	<u>2,078,279</u>	<u>1,863,081</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Earth Science (207001)				
Employee Benefits	0	156	156	0
Total - Lambuth Earth Science (207001):	0	156	156	0
Earth Sci H Kung (207105)				
Operating Expenses	0	1	1	0
Total - Earth Sci H Kung (207105):	0	1	1	0
History (208000)				
Salaries - Academic	2,164,207	2,057,772	1,991,252	1,834,570
Salaries - Supporting	33,845	34,485	34,485	34,353
Salaries - Students	0	428	2,428	428
Salaries - Professional	172,859	106,644	107,972	82,923
Employee Benefits	952,117	740,890	873,941	605,045
Travel	128,376	61,065	46,665	40,600
Operating Expenses	53,213	61,176	48,376	45,790
Capital Outlay	0	1	1	0
Total - History (208000):	3,504,617	3,062,461	3,105,120	2,643,709
Lambuth History (208001)				
Salaries - Academic	0	0	8,100	0
Employee Benefits	0	254	624	0
Total - Lambuth History (208001):	0	254	8,724	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mathematics (209000)				
Salaries - Academic	3,465,925	3,658,795	3,548,379	3,371,476
Salaries - Supporting	43,062	39,187	39,187	39,037
Salaries - Students	18,235	16,777	7,027	16,777
Salaries - Professional	107,876	94,521	71,265	84,117
Employee Benefits	1,412,128	1,212,831	1,380,778	1,011,352
Travel	22,198	21,700	36,557	18,000
Operating Expenses	47,700	46,643	62,807	58,566
Department Revenues	419	0	0	0
Total - Mathematics (209000):	5,117,543	5,090,454	5,146,000	4,599,325
Lambuth Mathematics (209001)				
Salaries - Academic	0	49,735	52,797	0
Employee Benefits	0	17,476	19,354	0
Operating Expenses	0	0	97	0
Total - Lambuth Mathematics (209001):	0	67,211	72,248	0
Computer Science (210000)				
Salaries - Academic	1,476,041	1,604,872	1,591,455	1,408,790
Salaries - Supporting	25,676	25,975	25,902	0
Salaries - Professional	80,975	82,190	54,447	40,575
Employee Benefits	731,792	579,603	694,772	436,556
Travel	3,368	6,200	6,200	6,200
Operating Expenses	40,438	26,156	27,516	20,901
Total - Computer Science (210000):	2,358,290	2,324,996	2,400,292	1,913,022

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Philosophy (211000)				
Salaries - Academic	1,596,344	1,543,055	1,495,182	1,354,576
Salaries - Supporting	55,629	54,229	41,165	54,229
Salaries - Students	0	652	0	652
Salaries - Professional	2,000	0	0	5,000
Employee Benefits	695,281	483,920	584,792	379,440
Travel	59,364	74,300	74,300	20,800
Operating Expenses	42,060	113,474	128,953	66,647
Total - Philosophy (211000):	2,450,678	2,269,630	2,324,392	1,881,344
Lambuth Philosophy (211002)				
Salaries - Academic	0	49,938	49,938	0
Employee Benefits	0	16,974	16,974	0
Travel	0	0	1,060	0
Total - Lambuth Philosophy (211002):	0	66,912	67,972	0
Physics (212000)				
Salaries - Academic	918,896	960,558	937,860	804,832
Salaries - Supporting	51,045	52,850	52,895	52,648
Salaries - Students	19,805	5,105	26,060	5,105
Salaries - Professional	42,000	45,600	37,549	40,600
Employee Benefits	403,173	337,370	377,434	290,000
Travel	7,941	10,000	10,000	5,000
Operating Expenses	42,207	45,079	105,511	55,640
Department Revenues	3,138	0	0	0
Total - Physics (212000):	1,488,205	1,456,562	1,547,309	1,253,825

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Physics (212001)				
Salaries - Academic	0	52,000	52,000	0
Salaries - Students	0	0	102	0
Employee Benefits	0	20,700	20,700	0
Travel	0	0	505	0
Operating Expenses	0	36,388	39,630	0
Total - Lambuth Physics (212001):	0	109,088	112,937	0
Phys S Mishra (212100)				
Operating Expenses	1,364	0	0	0
Total - Phys S Mishra (212100):	1,364	0	0	0
Political Science (213000)				
Salaries - Academic	830,752	821,070	831,720	807,918
Salaries - Supporting	35,235	35,777	35,777	35,777
Salaries - Students	2,390	822	0	822
Salaries - Professional	1,000	0	0	0
Employee Benefits	290,102	277,052	277,052	269,200
Travel	31,588	10,600	22,100	4,500
Operating Expenses	28,695	25,414	18,819	21,028
Total - Political Science (213000):	1,219,762	1,170,735	1,185,468	1,139,245
Lambuth Political Science (213001)				
Salaries - Academic	0	52,019	54,044	0
Salaries - Students	0	0	5,505	0
Employee Benefits	0	17,682	17,682	0
Travel	0	0	160	0
Total - Lambuth Political Science (213001):	0	69,701	77,391	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psychology (214000)				
Salaries - Academic	2,381,474	2,320,854	2,180,854	1,556,325
Salaries - Supporting	115,172	91,247	97,247	61,352
Salaries - Students	7,484	10,824	10,874	7,324
Salaries - Professional	18,129	19,770	19,770	20,112
Employee Benefits	1,243,296	965,774	1,285,853	591,701
Travel	9,578	16,395	16,395	5,895
Operating Expenses	81,660	414,247	361,980	213,614
Capital Outlay	10,000	0	0	0
Department Revenues	-663	0	0	0
Total - Psychology (214000):	<u>3,866,130</u>	<u>3,839,111</u>	<u>3,972,973</u>	<u>2,456,323</u>
Lambuth Psychology (214001)				
Salaries - Academic	0	50,978	55,028	0
Employee Benefits	0	17,328	17,328	0
Travel	0	0	160	0
Total - Lambuth Psychology (214001):	<u>0</u>	<u>68,306</u>	<u>72,516</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	1,027,763	1,017,156	1,035,756	1,015,925
Salaries - Supporting	63,149	64,175	64,175	64,096
Salaries - Students	8,037	8,855	8,855	2,855
Salaries - Professional	6,430	0	0	0
Employee Benefits	357,977	354,760	357,663	344,027
Travel	12,490	12,500	12,500	6,500
Operating Expenses	40,531	73,645	124,345	88,963
Capital Outlay	0	0	0	1,500
Total - Sociology (215000):	<u>1,516,377</u>	<u>1,531,091</u>	<u>1,603,294</u>	<u>1,523,866</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Sociology (215001)				
Salaries - Academic	1,153	0	769	0
Employee Benefits	382	254	254	0
Total - Lambuth Sociology (215001):	<u>1,535</u>	<u>254</u>	<u>1,023</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	3,924	7,849	7,849	0
Employee Benefits	1,354	2,598	2,598	0
Total - CERI (216000):	<u>5,278</u>	<u>10,447</u>	<u>10,447</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Salaries - Academic	254,711	261,315	260,361	249,766
Salaries - Supporting	44,097	44,874	44,874	30,036
Salaries - Students	3,520	3,600	7,200	600
Salaries - Professional	42,591	50,715	50,715	49,715
Employee Benefits	130,981	147,377	147,699	143,600
Travel	295	0	600	0
Operating Expenses	5,258	25,372	20,159	27,981
Total - Interdisciplinary Studies (217100):	<u>481,453</u>	<u>533,253</u>	<u>531,608</u>	<u>501,698</u>
African American Studies (217101)				
Salaries - Academic	55,495	48,775	50,800	15,396
Salaries - Professional	750	0	0	0
Employee Benefits	16,450	15,740	15,740	10,982
Travel	4,766	4,000	4,000	0
Operating Expenses	6,824	82,958	85,376	10,418
Total - African American Studies (217101):	<u>84,285</u>	<u>151,473</u>	<u>155,916</u>	<u>36,796</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Confucius Institute (217113)				
Salaries - Academic	0	0	818	0
Employee Benefits	0	0	1,608	0
Total - Confucius Institute (217113):	0	0	2,426	0
Womens Studies (217125)				
Operating Expenses	905	1,388	2,922	0
Total - Womens Studies (217125):	905	1,388	2,922	0
Judaic Studies (217130)				
Salaries - Academic	143,382	229,281	154,069	224,518
Salaries - Supporting	7,851	20,429	5,107	0
Salaries - Professional	0	0	2,160	0
Employee Benefits	52,918	62,000	62,000	52,807
Travel	0	0	3,947	0
Operating Expenses	2,599	12,585	12,127	4,399
Total - Judaic Studies (217130):	206,750	324,295	239,410	281,724
Bioinformatics (217150)				
Salaries - Academic	122,265	192,364	107,138	186,216
Employee Benefits	40,726	44,600	44,600	44,600
Operating Expenses	277	1,909	1,909	776
Total - Bioinformatics (217150):	163,268	238,873	153,647	231,592

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Bioinformatics R Homayouni (217151)				
Salaries - Students	250	0	0	0
Total - Bioinformatics R Homayouni (217151):	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)				
Salaries - Academic	2,065	0	2,025	0
Salaries - Professional	400	0	0	0
Employee Benefits	278	20,000	20,000	20,000
Travel	0	2,000	2,000	2,000
Operating Expenses	5,628	7,210	5,185	2,000
Total - Master of Public Health (217160):	<u>8,371</u>	<u>29,210</u>	<u>29,210</u>	<u>24,000</u>
International Studies (217170)				
Salaries - Academic	7,374	4,997	4,997	0
Employee Benefits	2,544	20,000	20,000	20,000
Travel	1,000	373	373	0
Operating Expenses	96	9,820	14,395	3,830
Total - International Studies (217170):	<u>11,014</u>	<u>35,190</u>	<u>39,765</u>	<u>23,830</u>
Air Force ROTC (217200)				
Salaries - Supporting	22,586	25,829	25,829	25,730
Employee Benefits	11,590	14,300	14,300	14,300
Travel	0	550	3,033	300
Operating Expenses	5,204	15,201	14,718	6,505
Total - Air Force ROTC (217200):	<u>39,380</u>	<u>55,880</u>	<u>57,880</u>	<u>46,835</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Army ROTC (217300)				
Salaries - Supporting	22,800	27,856	27,856	27,749
Employee Benefits	15,074	16,942	16,942	15,000
Travel	0	0	0	200
Operating Expenses	9,164	6,593	6,593	6,393
Total - Army ROTC (217300):	<u>47,038</u>	<u>51,391</u>	<u>51,391</u>	<u>49,342</u>
Navy ROTC (217400)				
Salaries - Supporting	25,572	26,056	26,056	25,956
Employee Benefits	23,138	23,457	24,235	18,600
Travel	0	800	800	800
Operating Expenses	8,638	9,885	9,705	7,854
Capital Outlay	0	0	180	0
Total - Navy ROTC (217400):	<u>57,348</u>	<u>60,198</u>	<u>60,976</u>	<u>53,210</u>
School of Urban Affairs (217500)				
Salaries - Academic	221,164	218,913	206,201	135,666
Salaries - Supporting	87,566	94,142	94,061	93,921
Salaries - Students	2,033	1,077	1,077	1,077
Salaries - Professional	90,795	43,935	43,935	43,935
Employee Benefits	281,077	144,548	247,188	132,600
Travel	2,381	2,000	2,500	2,000
Operating Expenses	5,567	10,945	12,295	11,458
Total - School of Urban Affairs (217500):	<u>690,583</u>	<u>515,560</u>	<u>607,257</u>	<u>420,657</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Master of Health Administration (217600)				
Salaries - Academic	254,724	134,295	154,795	0
Salaries - Professional	700	0	400	0
Employee Benefits	430	400	499	400
Travel	1,211	2,000	2,000	2,000
Operating Expenses	5,085	4,700	4,300	10,147
Total - Master of Health Administration (217600):	262,150	141,395	161,994	12,547
Public Administration (217700)				
Salaries - Academic	453,455	458,387	505,637	474,044
Salaries - Students	2,309	0	0	0
Salaries - Professional	19,471	0	0	0
Employee Benefits	202,608	168,778	192,518	144,600
Travel	10,539	16,800	19,800	3,000
Operating Expenses	8,306	33,917	25,317	29,181
Department Revenues	-23,205	0	0	0
Total - Public Administration (217700):	673,483	677,882	743,272	650,825
Criminal Justice (217800)				
Salaries - Academic	741,027	679,650	744,817	644,222
Salaries - Supporting	54,747	30,499	35,004	30,382
Salaries - Students	0	0	8,487	0
Salaries - Professional	4,000	0	10,350	0
Employee Benefits	310,030	268,908	307,646	232,100
Travel	11,122	5,130	11,630	4,030
Operating Expenses	25,126	56,233	73,470	62,803
Capital Outlay	0	0	787	0
Department Revenues	60	0	0	0
Total - Criminal Justice (217800):	1,146,112	1,040,420	1,192,191	973,537

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Criminal Justice (217801)				
Salaries - Academic	0	44,660	44,660	0
Employee Benefits	0	15,180	15,672	0
Travel	0	0	160	0
Total - Lambuth Criminal Justice (217801):	0	59,840	60,492	0
City and Regional Planning (217900)				
Salaries - Academic	518,239	521,473	462,714	465,415
Salaries - Students	0	421	0	421
Salaries - Professional	0	0	1,000	0
Employee Benefits	217,855	201,581	244,605	166,900
Travel	5,846	6,158	6,369	5,274
Operating Expenses	20,184	10,492	11,702	15,386
Total - City and Regional Planning (217900):	762,124	740,125	726,390	653,396
Social Work (218000)				
Salaries - Academic	783,577	725,898	767,900	603,205
Salaries - Supporting	2,996	0	1,870	0
Salaries - Students	5,468	2,708	2,708	2,708
Salaries - Professional	0	48,221	48,371	48,221
Employee Benefits	285,038	287,374	306,407	204,100
Travel	15,247	9,425	14,874	4,025
Operating Expenses	47,359	33,205	34,921	3,329
Capital Outlay	97	0	0	0
Total - Social Work (218000):	1,139,782	1,106,831	1,177,051	865,588

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Social Work (218002)				
Salaries - Academic	0	90,436	90,436	0
Employee Benefits	0	30,740	30,740	0
Total - Lambuth Social Work (218002):	0	121,176	121,176	0
College of Business Economics (220000)				
Salaries - Academic	0	48,062	29,392	378,674
Employee Benefits	0	3,354	7,244	100
Travel	16,594	5,000	15,650	0
Operating Expenses	157,406	1,777,200	555,258	134,504
Total - College of Business Economics (220000):	174,000	1,833,616	607,544	513,278
International Business (220104)				
Salaries - Professional	0	59,164	0	59,164
Total - International Business (220104):	0	59,164	0	59,164
School of Accountancy (221000)				
Salaries - Academic	2,348,382	2,577,852	2,270,905	2,433,779
Salaries - Supporting	27,875	28,402	28,184	28,293
Employee Benefits	942,251	827,077	881,647	783,900
Travel	47,036	44,200	79,200	0
Operating Expenses	53,188	357,663	223,417	332,193
Total - School of Accountancy (221000):	3,418,732	3,835,194	3,483,353	3,578,165

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Accountancy (221003)				
Salaries - Academic	0	53,059	64,834	0
Employee Benefits	0	18,035	18,265	0
Travel	0	0	80	0
Total - Lambuth Accountancy (221003):	0	71,094	83,179	0
Economics (222000)				
Salaries - Academic	1,212,613	1,248,471	1,247,028	1,259,269
Salaries - Supporting	29,464	30,020	30,020	29,905
Salaries - Professional	5,500	2,750	5,750	0
Employee Benefits	446,427	455,077	465,872	412,300
Travel	21,900	10,000	20,000	0
Operating Expenses	17,126	122,715	83,150	109,695
Total - Economics (222000):	1,733,030	1,869,033	1,851,820	1,811,169
Lambuth Economics (222001)				
Salaries - Academic	0	0	4,050	0
Employee Benefits	0	156	312	0
Total - Lambuth Economics (222001):	0	156	4,362	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,610,537	1,689,179	1,660,944	1,605,055
Salaries - Supporting	14,248	14,649	14,649	14,593
Employee Benefits	553,706	585,247	596,983	535,100
Travel	29,762	27,972	43,472	0
Operating Expenses	34,178	127,369	70,323	105,400
Total - Finance Insurance Real Estate (223000):	2,242,431	2,444,416	2,386,371	2,260,148

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Management (224000)				
Salaries - Academic	2,047,808	1,936,933	1,917,536	1,934,107
Salaries - Supporting	31,879	43,507	43,507	43,390
Salaries - Students	1,751	1,500	4,500	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	784,191	761,298	833,918	676,300
Travel	51,016	67,550	92,783	0
Operating Expenses	45,762	324,978	171,458	307,253
Total - Management (224000):	<u>2,966,407</u>	<u>3,135,766</u>	<u>3,063,702</u>	<u>2,961,050</u>
Lambuth Management (224002)				
Salaries - Academic	0	146,807	146,807	77,154
Employee Benefits	0	49,901	49,901	0
Travel	0	0	378	0
Operating Expenses	0	0	504	0
Total - Lambuth Management (224002):	<u>0</u>	<u>196,708</u>	<u>197,590</u>	<u>77,154</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,295,240	2,406,072	2,543,358	2,173,554
Salaries - Supporting	28,476	29,014	29,014	28,903
Salaries - Students	0	0	1,160	0
Employee Benefits	822,231	816,270	835,394	771,100
Travel	44,294	25,000	30,000	0
Operating Expenses	76,061	494,427	416,193	352,370
Capital Outlay	26,910	0	0	0
Total - Marketing Supply Management (225000):	<u>3,293,212</u>	<u>3,770,783</u>	<u>3,855,119</u>	<u>3,325,927</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Marketing Supply Mgmt (225001)				
Travel	0	0	900	0
Operating Expenses	0	2,000	0	0
Department Revenues	0	-2,000	0	0
Total - Lambuth Marketing Supply Mgmt (225001):	0	0	900	0
Management Information Systems (226000)				
Salaries - Academic	1,865,492	1,947,045	1,898,468	1,839,692
Salaries - Supporting	27,403	27,947	27,947	27,840
Salaries - Professional	0	0	2,000	0
Employee Benefits	728,231	715,611	767,662	620,800
Travel	72,038	44,042	64,936	0
Operating Expenses	130,076	291,725	204,700	266,160
Total - Management Information Systems (226000):	2,823,240	3,026,370	2,965,713	2,754,492
Lambuth Management Info Systems (226002)				
Travel	0	0	240	0
Total - Lambuth Management Info Systems (226002):	0	0	240	0
FCBE Academic Administration (227000)				
Salaries - Academic	53,581	52,422	59,090	0
Salaries - Supporting	89,048	90,715	90,396	90,370
Salaries - Students	2,361	2,100	2,707	0
Employee Benefits	83,171	67,918	85,241	50,600
Travel	15,296	50,580	42,742	11,949
Operating Expenses	63,148	21,412	28,023	35,914
Total - FCBE Academic Administration (227000):	306,605	285,147	308,199	188,833

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
FCBE Academic Program (227500)				
Salaries - Academic	379,169	234,000	245,144	0
Employee Benefits	192,896	139,700	233,189	0
Travel	5,680	2,300	2,642	0
Operating Expenses	67,576	54,700	66,067	0
Total - FCBE Academic Program (227500):	645,321	430,700	547,042	0
Hospitality Resort Management (227600)				
Salaries - Academic	492,146	638,138	442,812	549,689
Salaries - Supporting	39,158	53,482	38,431	53,482
Salaries - Professional	0	0	9,000	0
Employee Benefits	189,545	236,900	236,900	236,900
Operating Expenses	9,180	17,100	15,927	18,372
Total - Hospitality Resort Management (227600):	730,029	945,620	743,070	858,443
FCBE Masters Programs (227800)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	0	7,000	17,000	0
Salaries - Students	3,737	14,000	14,000	0
Salaries - Professional	35,007	34,354	34,354	0
Employee Benefits	3,070	2,807	8,168	0
Travel	6,387	8,000	11,050	0
Operating Expenses	272,062	540,242	517,326	294,300
Capital Outlay	8,632	0	0	0
Total - FCBE Masters Programs (227800):	330,895	606,403	601,898	294,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	113,239	112,543	133,643	140,949
Salaries - Supporting	37,681	62,709	62,709	62,552
Salaries - Students	0	142	142	142
Salaries - Professional	81,376	167,122	116,664	165,779
Employee Benefits	235,855	132,472	204,461	33,530
Travel	149,730	156,034	159,034	158,507
Operating Expenses	518,019	569,500	554,249	585,103
Total - FCBE Executive and Intl Master Prog (227850):	1,135,900	1,200,522	1,230,902	1,146,562
Education, Health and Human Science (230000)				
Salaries - Academic	141,880	946,399	602,737	1,231,106
Salaries - Supporting	0	2,300	2,300	0
Salaries - Students	0	0	0	2,000
Salaries - Professional	0	3,251	3,251	0
Employee Benefits	28,844	29,400	31,262	29,400
Travel	5,206	15,655	40,655	15,655
Operating Expenses	59,526	930,140	864,138	484,000
Total - Education, Health and Human Science (230000):	235,456	1,927,145	1,544,343	1,762,161
Teacher Education (230100)				
Salaries - Administrative	100,300	105,771	92,550	0
Salaries - Academic	25,500	14,000	32,303	1,200
Salaries - Supporting	55,352	56,398	56,398	56,182
Salaries - Students	0	592	592	592
Salaries - Professional	279,183	283,500	248,220	228,009
Employee Benefits	199,335	179,248	184,285	118,889
Travel	13,644	7,838	7,838	7,238
Operating Expenses	14,320	31,603	31,603	23,601
Total - Teacher Education (230100):	687,634	678,950	653,789	435,711

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Leadership (231000)				
Salaries - Academic	998,652	984,319	960,009	903,459
Salaries - Supporting	8,276	63,809	45,338	63,809
Salaries - Students	1,776	387	387	387
Salaries - Professional	40,452	40,054	40,054	0
Employee Benefits	327,276	323,023	349,154	282,900
Travel	10,423	4,627	13,627	4,627
Operating Expenses	19,236	126,473	175,619	74,298
Total - Leadership (231000):	1,406,091	1,542,692	1,584,188	1,329,480
Lambuth Leadership (231001)				
Salaries - Academic	0	81,200	84,950	81,200
Employee Benefits	0	28,118	28,118	0
Travel	0	0	1,060	0
Operating Expenses	0	0	35	0
Total - Lambuth Leadership (231001):	0	109,318	114,163	81,200
Center for Urban School Leadership (231010)				
Salaries - Academic	0	0	27,584	0
Employee Benefits	0	0	2,143	0
Total - Center for Urban School Leadership (231010):	0	0	29,727	0
Counsel Educations Psych Research (232000)				
Salaries - Academic	2,200,858	2,053,849	2,110,995	1,977,167
Salaries - Supporting	59,122	64,848	66,175	64,739
Salaries - Students	0	615	615	615
Salaries - Professional	0	0	2,000	0
Employee Benefits	888,964	799,205	865,007	702,000
Travel	40,851	23,794	48,794	7,194
Operating Expenses	51,683	219,804	141,207	118,247
Total - Counsel Educations Psych Research (232000):	3,241,478	3,162,115	3,234,793	2,869,962

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	0	0	2,025	0
Employee Benefits	0	156	156	0
Total - Lambuth Counsel Edu Psych Res (232001):	0	156	2,181	0
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	13,495	0	0	0
Employee Benefits	4,656	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	18,151	0	0	0
CEPR Stephen Zanskas (232111)				
Salaries - Academic	25,544	28,410	28,410	0
Employee Benefits	8,812	9,403	9,403	0
Total - CEPR Stephen Zanskas (232111):	34,356	37,813	37,813	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,712,365	2,841,143	2,989,990	2,810,980
Salaries - Supporting	72,012	70,149	53,217	27,362
Salaries - Students	25,237	8,139	23,739	2,139
Salaries - Professional	120,686	97,398	105,398	95,898
Employee Benefits	1,401,196	1,164,691	1,283,008	1,034,453
Travel	113,796	23,675	114,175	18,175
Operating Expenses	190,182	518,035	331,654	316,468
Department Revenues	130	0	0	0
Total - Instruction Curriculum Leadership (234000):	5,635,604	4,723,230	4,901,181	4,305,475

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	0	336,000	376,675	241,453
Employee Benefits	0	114,208	114,208	0
Travel	0	0	7,915	0
Operating Expenses	0	0	1,044	0
Total - Lambuth Instruction Curr Leader (234001):	0	450,208	499,842	241,453
ICL Emery Martindale (234125)				
Operating Expenses	-227	0	0	0
Total - ICL Emery Martindale (234125):	-227	0	0	0
ICL Angiline Powell (234129)				
Salaries - Academic	2,717	0	0	0
Employee Benefits	937	0	0	0
Total - ICL Angiline Powell (234129):	3,654	0	0	0
ICL Lee Allen (234131)				
Salaries - Academic	7,942	8,061	8,061	0
Employee Benefits	2,740	2,668	2,668	0
Total - ICL Lee Allen (234131):	10,682	10,729	10,729	0
ICL Celia Anderson (234132)				
Salaries - Academic	18,812	19,094	19,094	0
Employee Benefits	6,490	6,320	6,320	0
Operating Expenses	2,444	879	879	0
Total - ICL Celia Anderson (234132):	27,746	26,293	26,293	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Health Sport Sciences (235000)				
Salaries - Academic	2,712,941	2,584,149	2,747,823	2,424,245
Salaries - Supporting	33,168	28,126	28,902	28,018
Salaries - Students	6,279	0	2,100	0
Salaries - Professional	82,172	79,839	84,006	79,839
Employee Benefits	1,305,438	893,778	1,156,038	809,000
Travel	40,914	26,570	37,163	25,770
Operating Expenses	117,772	210,623	263,552	100,447
Total - Health Sport Sciences (235000):	4,298,684	3,823,085	4,319,584	3,467,319
Lambuth Health Sport Sciences (235001)				
Salaries - Academic	0	0	6,750	0
Employee Benefits	0	17,250	17,250	0
Total - Lambuth Health Sport Sciences (235001):	0	17,250	24,000	0
SBS K Ward (235100)				
Salaries - Academic	0	0	13,874	0
Employee Benefits	0	0	4,593	0
Total - SBS K Ward (235100):	0	0	18,467	0
HSS R Bloomer (235111)				
Operating Expenses	-70	0	0	0
Total - HSS R Bloomer (235111):	-70	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
HSS Linda Clemens (235116)				
Salaries - Academic	101,898	36,360	78,181	0
Salaries - Supporting	0	616	1,316	616
Salaries - Students	2,396	0	2,100	0
Salaries - Professional	110	10,000	10,000	10,000
Employee Benefits	7,586	800	6,428	800
Travel	2,688	1,000	4,809	1,000
Operating Expenses	13,550	46,184	19,781	46,184
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	128,228	95,960	123,615	59,600
Center Higher Education (236000)				
Salaries - Academic	6,000	6,000	12,000	0
Total - Center Higher Education (236000):	6,000	6,000	12,000	0
Assoc Dean Education (237000)				
Salaries - Professional	37,277	31,000	31,000	0
Total - Assoc Dean Education (237000):	37,277	31,000	31,000	0
College of Engineering (240000)				
Salaries - Academic	57,000	152,873	166,557	140,252
Salaries - Supporting	137,187	128,332	102,808	89,798
Salaries - Professional	75,750	76,886	25,629	0
Employee Benefits	112,889	116,636	90,118	68,152
Travel	1,635	0	0	0
Operating Expenses	164,927	523,756	416,491	244,000
Capital Outlay	173,182	208,000	208,000	208,000
Total - College of Engineering (240000):	722,570	1,206,483	1,009,603	750,202

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biomedical Engineering (241000)				
Salaries - Academic	863,582	944,926	911,676	989,384
Salaries - Supporting	39,485	40,078	40,078	40,078
Salaries - Professional	3,000	0	0	0
Employee Benefits	499,832	411,574	492,714	307,100
Travel	18,210	5,000	5,000	0
Operating Expenses	47,755	41,684	41,541	10,000
Department Revenues	741	0	0	0
Total - Biomedical Engineering (241000):	<u>1,472,605</u>	<u>1,443,262</u>	<u>1,491,009</u>	<u>1,346,562</u>
Biomed A De Jongh (241104)				
Salaries - Academic	4,462	2,264	8,264	0
Employee Benefits	1,539	1,499	1,499	0
Total - Biomed A De Jongh (241104):	<u>6,001</u>	<u>3,763</u>	<u>9,763</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	911,498	992,483	985,728	1,107,700
Salaries - Supporting	35,678	33,495	33,895	33,495
Salaries - Students	7,318	2,000	2,516	0
Employee Benefits	321,694	346,266	382,875	310,000
Travel	17,740	10,000	19,908	0
Operating Expenses	25,929	13,421	34,861	10,000
Capital Outlay	0	0	176	0
Total - Civil Engineering (242000):	<u>1,319,857</u>	<u>1,397,665</u>	<u>1,459,959</u>	<u>1,461,195</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Electrical Computer Engineering (243000)				
Salaries - Academic	926,710	1,040,710	1,000,135	951,883
Salaries - Supporting	35,368	35,898	35,898	35,898
Salaries - Students	1,415	2,985	6,185	0
Salaries - Professional	16,667	16,000	16,000	0
Employee Benefits	438,088	433,364	548,935	325,600
Travel	17,179	5,000	2,000	0
Operating Expenses	35,343	10,136	32,711	12,400
Total - Electrical Computer Engineering (243000):	1,470,770	1,544,093	1,641,864	1,325,781
Engineering Technology (244000)				
Salaries - Academic	487,221	498,285	523,706	474,989
Salaries - Supporting	29,592	30,152	30,187	30,036
Employee Benefits	181,154	220,693	222,653	220,000
Travel	3,951	4,160	6,669	0
Operating Expenses	14,048	8,838	15,923	16,000
Total - Engineering Technology (244000):	715,966	762,128	799,138	741,025
Mechanical Engineering (245000)				
Salaries - Academic	926,883	929,353	919,804	968,948
Salaries - Supporting	29,590	30,150	30,150	30,034
Salaries - Students	984	0	0	0
Employee Benefits	389,764	366,047	392,924	326,000
Travel	1,470	4,733	5,233	0
Operating Expenses	25,619	14,399	29,601	10,000
Total - Mechanical Engineering (245000):	1,374,310	1,344,682	1,377,712	1,334,982

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mech Eng J Marchetta (245105)				
Operating Expenses	0	1,227	1,227	0
Total - Mech Eng J Marchetta (245105):	0	1,227	1,227	0
College of Communication Fine Arts (250000)				
Salaries - Academic	14,000	100,807	30,507	487,744
Salaries - Professional	0	0	0	81
Employee Benefits	2,760	5,406	5,517	0
Operating Expenses	0	8,048	0	1,447
Capital Outlay	0	0	39,044	0
Total - College of Communication Fine Arts (250000):	16,760	114,261	75,068	489,272
Ctr for Multimedia Arts (250011)				
Travel	1,073	0	0	0
Operating Expenses	16	227	227	0
Total - Ctr for Multimedia Arts (250011):	1,089	227	227	0
Art (251000)				
Salaries - Academic	1,776,852	1,873,660	1,785,305	1,668,663
Salaries - Supporting	89,178	104,612	92,612	103,399
Salaries - Students	10,617	14,515	10,815	7,515
Salaries - Professional	75,613	61,822	65,322	60,793
Employee Benefits	829,830	639,858	648,711	614,846
Travel	25,656	12,660	28,301	9,660
Operating Expenses	172,846	215,863	219,153	222,119
Total - Art (251000):	2,980,592	2,922,990	2,850,219	2,686,995

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Art (251001)				
Salaries - Academic	0	0	3,675	0
Employee Benefits	0	127	283	0
Total - Lambuth Art (251001):	0	127	3,958	0
Communication (252000)				
Salaries - Academic	1,615,191	1,581,931	1,629,237	1,410,727
Salaries - Supporting	61,898	62,826	62,826	62,826
Salaries - Students	4,689	4,873	4,873	2,373
Salaries - Professional	90,889	92,231	92,231	92,231
Employee Benefits	713,795	599,305	700,580	488,000
Travel	25,403	26,500	37,100	11,500
Operating Expenses	131,088	224,762	218,382	149,759
Total - Communication (252000):	2,642,953	2,592,428	2,745,229	2,217,416
Lambuth Communication (252001)				
Salaries - Academic	0	50,750	52,775	0
Employee Benefits	0	17,250	17,250	0
Total - Lambuth Communication (252001):	0	68,000	70,025	0
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Film and Video Production (252300)				
Travel	223	0	0	0
Operating Expenses	6,145	7,848	7,848	8,000
Total - Film and Video Production (252300):	6,368	7,848	7,848	8,000
Journalism (253000)				
Salaries - Academic	948,313	967,002	1,019,043	908,877
Salaries - Supporting	66,690	68,332	54,962	31,628
Salaries - Students	4,169	4,000	3,300	0
Salaries - Professional	800	2,000	2,400	0
Employee Benefits	395,732	372,042	386,387	319,201
Travel	51,139	29,725	48,725	4,225
Operating Expenses	89,172	92,253	67,740	105,055
Department Revenues	1,521	0	0	0
Total - Journalism (253000):	1,557,536	1,535,354	1,582,557	1,368,986
Lambuth Journalism (253001)				
Salaries - Academic	0	49,000	49,000	0
Employee Benefits	0	17,250	16,219	0
Travel	0	0	1,075	0
Total - Lambuth Journalism (253001):	0	66,250	66,294	0
School of Music (254000)				
Salaries - Academic	3,257,170	3,130,477	3,087,768	2,761,375
Salaries - Supporting	105,383	79,384	107,509	79,079
Salaries - Students	5,433	9,002	6,202	5,002
Salaries - Professional	264,592	293,840	280,760	293,840
Employee Benefits	1,768,074	1,351,919	1,677,187	1,019,475
Travel	66,601	64,224	79,673	32,074
Operating Expenses	285,909	214,061	235,311	253,579
Capital Outlay	13,090	0	14,940	0
Department Revenues	-100,000	-95,000	-95,000	-10,600
Total - School of Music (254000):	5,666,252	5,047,907	5,394,350	4,433,824

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Music (254002)				
Salaries - Academic	0	45,777	47,802	0
Salaries - Students	0	0	450	0
Employee Benefits	0	37,053	15,308	0
Travel	0	0	2,238	0
Operating Expenses	0	0	240	0
Total - Lambuth Music (254002):	0	82,830	66,038	0
Band (254100)				
Salaries - Professional	0	0	5,100	0
Employee Benefits	0	317	393	0
Travel	987	0	20,130	0
Operating Expenses	84,190	155,681	136,821	35,681
Total - Band (254100):	85,177	155,998	162,444	35,681
University Opera (254300)				
Salaries - Academic	0	0	250	0
Employee Benefits	0	0	83	0
Travel	0	2,200	4,200	0
Operating Expenses	60,565	71,000	68,750	0
Total - University Opera (254300):	60,565	73,200	73,283	0
Jazz Programs (254400)				
Salaries - Professional	0	0	700	0
Employee Benefits	0	0	54	0
Travel	0	0	1,700	0
Operating Expenses	3,936	16,000	13,600	0
Total - Jazz Programs (254400):	3,936	16,000	16,054	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Choral Activities (254500)				
Operating Expenses	8,748	16,000	17,435	0
Total - Choral Activities (254500):	8,748	16,000	17,435	0
Commercial Music (254600)				
Travel	0	0	1,000	0
Operating Expenses	14,480	7,500	6,500	0
Total - Commercial Music (254600):	14,480	7,500	7,500	0
Theatre Dance (255000)				
Salaries - Academic	945,011	910,758	944,592	944,122
Salaries - Supporting	106,228	99,546	99,546	99,433
Salaries - Students	5,524	9,120	9,120	1,620
Salaries - Professional	79,402	81,394	83,118	73,894
Employee Benefits	380,840	366,754	372,227	362,000
Travel	32,190	13,234	24,920	12,234
Operating Expenses	141,891	132,156	143,787	165,971
Capital Outlay	13,500	0	0	0
Department Revenues	-100,000	-95,000	-95,000	-59,000
Total - Theatre Dance (255000):	1,604,586	1,517,962	1,582,310	1,600,274
Lambuth Theatre Dance (255001)				
Salaries - Academic	0	0	2,025	0
Employee Benefits	0	156	156	0
Travel	0	0	480	0
Operating Expenses	0	0	1,520	0
Department Revenues	0	0	-2,000	0
Total - Lambuth Theatre Dance (255001):	0	156	2,181	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dance (255200)				
Salaries - Academic	1,000	0	250	0
Salaries - Students	0	0	500	0
Salaries - Professional	2,650	0	2,000	0
Employee Benefits	180	100	237	100
Operating Expenses	4,812	10,313	6,447	0
Department Revenues	-10,000	0	0	0
Total - Dance (255200):	-1,358	10,413	9,434	100
Architecture (256000)				
Salaries - Academic	603,265	571,987	651,027	511,737
Salaries - Students	11,405	5,250	5,250	0
Salaries - Professional	44,205	43,853	43,853	43,853
Employee Benefits	237,376	233,019	268,616	200,000
Travel	9,520	912	6,832	0
Operating Expenses	52,840	72,329	59,896	67,484
Total - Architecture (256000):	958,611	927,350	1,035,474	823,074
School of Law (260000)				
Salaries - Academic	3,123,401	2,965,127	3,012,271	2,766,199
Salaries - Supporting	119,982	118,277	116,097	117,824
Employee Benefits	1,254,479	1,111,516	1,254,380	981,618
Travel	50,941	34,300	56,100	9,300
Operating Expenses	99,460	78,984	107,397	78,517
Total - School of Law (260000):	4,648,263	4,308,204	4,546,245	3,953,458

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Law Students (260100)				
Employee Benefits	0	2,600	2,600	2,600
Total - Law Students (260100):	0	2,600	2,600	2,600
Law Library (261000)				
Operating Expenses	27,833	17,013	17,613	20,000
Capital Outlay	330,000	206,000	205,400	206,000
Total - Law Library (261000):	357,833	223,013	223,013	226,000
School of Nursing (265000)				
Salaries - Academic	4,131,932	4,210,293	4,371,039	3,927,920
Salaries - Supporting	70,562	69,156	60,673	30,658
Salaries - Students	1,393	1,000	4,953	1,000
Salaries - Professional	5,511	35,627	39,277	0
Employee Benefits	1,404,812	1,341,229	1,404,916	1,140,899
Travel	201,411	186,000	139,590	180,400
Operating Expenses	765,075	666,584	668,180	656,075
Capital Outlay	0	20,460	460	0
Total - School of Nursing (265000):	6,580,696	6,530,349	6,689,088	5,936,952
Lambuth Nursing (265001)				
Salaries - Academic	0	231,105	244,959	0
Salaries - Supporting	0	0	3,146	0
Salaries - Students	0	0	500	0
Employee Benefits	0	76,888	76,887	0
Travel	0	10,000	8,000	0
Operating Expenses	0	19,000	20,807	0
Total - Lambuth Nursing (265001):	0	336,993	354,299	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	74,743	0	0	0
Salaries - Academic	981,019	1,038,142	1,062,301	939,772
Salaries - Supporting	32,979	2,094	0	2,094
Salaries - Professional	4,800	0	0	0
Employee Benefits	810,162	475,838	611,056	320,506
Travel	13,148	12,600	21,800	0
Operating Expenses	24,375	93,285	74,679	20,041
Total - School of Comm Sci and Disorders (274000):	<u>1,941,226</u>	<u>1,621,959</u>	<u>1,769,836</u>	<u>1,282,413</u>
COE Communicative Impaired (274100)				
Travel	612	500	500	500
Operating Expenses	2,360	375	375	375
Total - COE Communicative Impaired (274100):	<u>2,972</u>	<u>875</u>	<u>875</u>	<u>875</u>
University College (275000)				
Employee Benefits	1,831	0	0	0
Operating Expenses	11	0	0	0
Total - University College (275000):	<u>1,842</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lambuth University College (275001)				
Salaries - Academic	0	135,249	137,274	0
Employee Benefits	0	47,352	47,352	0
Travel	0	0	500	0
Total - Lambuth University College (275001):	<u>0</u>	<u>182,601</u>	<u>185,126</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Childhood Development (275010)				
Salaries - Academic	0	112,000	62,000	112,000
Employee Benefits	0	20,522	20,522	0
Total - Childhood Development (275010):	0	132,522	82,522	112,000
Family and Consumer Sciences (275100)				
Salaries - Academic	149,640	146,900	184,946	107,521
Employee Benefits	42,695	76,138	81,121	71,500
Travel	0	980	3,685	980
Operating Expenses	4,744	7,577	30,314	15,234
Total - Family and Consumer Sciences (275100):	197,079	231,595	300,066	195,235
University College Programs (275200)				
Salaries - Academic	223,619	182,648	164,598	214,448
Employee Benefits	55,471	26,900	37,016	16,900
Operating Expenses	458	50,880	49,580	0
Total - University College Programs (275200):	279,548	260,428	251,194	231,348
Paralegal Studies (275220)				
Salaries - Academic	33,170	17,500	32,860	56,790
Employee Benefits	3,286	4,200	4,200	4,200
Operating Expenses	623	7,341	3,521	1,619
Total - Paralegal Studies (275220):	37,079	29,041	40,581	62,609

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Liberal Studies (275230)				
Salaries - Academic	56,291	42,290	0	0
Employee Benefits	32,247	24,000	24,000	24,000
Travel	0	1,000	1,000	1,000
Operating Expenses	1,960	94,766	190,391	131,880
Total - Liberal Studies (275230):	<u>90,498</u>	<u>162,056</u>	<u>215,391</u>	<u>156,880</u>
Regents Online Degree Program (275300)				
Salaries - Academic	759,414	825,449	864,109	824,639
Salaries - Professional	6,000	0	0	0
Employee Benefits	111,229	118,000	139,869	118,000
Operating Expenses	5,656	72,360	156,700	8,000
Total - Regents Online Degree Program (275300):	<u>882,299</u>	<u>1,015,809</u>	<u>1,160,678</u>	<u>950,639</u>
Master of Arts Professional Studies (275310)				
Salaries - Academic	89,310	90,650	93,710	90,650
Employee Benefits	30,812	31,017	31,017	30,900
Operating Expenses	1,750	0	0	0
Total - Master of Arts Professional Studies (275310):	<u>121,872</u>	<u>121,667</u>	<u>124,727</u>	<u>121,550</u>
School of Public Health (276000)				
Salaries - Academic	16,476	66,105	66,255	61,305
Employee Benefits	5,612	8,400	9,486	8,400
Operating Expenses	0	151,961	162,708	10,000
Total - School of Public Health (276000):	<u>22,088</u>	<u>226,466</u>	<u>238,449</u>	<u>79,705</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Environmental Health (276001)				
Salaries - Academic	237,481	233,912	140,162	160,832
Employee Benefits	81,863	79,389	79,390	55,200
Operating Expenses	1,327	1,300	3,800	0
Total - Environmental Health (276001):	320,671	314,601	223,352	216,032
Social and Behavioral Sciences (276002)				
Salaries - Academic	267,412	506,184	321,035	526,440
Employee Benefits	136,767	202,052	221,657	158,000
Travel	693	0	1,500	0
Operating Expenses	6,518	36,995	4,495	0
Department Revenues	3,661	0	0	0
Total - Social and Behavioral Sciences (276002):	415,051	745,231	548,687	684,440
Epidemiology (276300)				
Salaries - Academic	547,897	739,519	800,030	672,178
Employee Benefits	172,104	267,403	279,628	176,000
Travel	0	8,000	8,000	0
Operating Expenses	1,916	10,723	10,723	0
Total - Epidemiology (276300):	721,917	1,025,645	1,098,381	848,178
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	627,567	680,885	558,051	630,294
Employee Benefits	216,417	237,205	237,206	213,100
Operating Expenses	3,598	11,884	11,884	0
Total - Health Systems Mgmt and Policy (276400):	847,582	929,974	807,141	843,394

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Vice Provost Assessment, IR, Report (280000)				
Employee Benefits	0	3,400	3,400	3,400
Operating Expenses	2,892	2	2	0
Total - Vice Provost Assessment, IR, Report (280000):	2,892	3,402	3,402	3,400
Curricular Learning Communities (280001)				
Salaries - Academic	10,500	19,000	17,500	10,500
Salaries - Professional	11,400	0	4,000	0
Employee Benefits	16,516	5,283	13,213	0
Travel	850	0	0	0
Operating Expenses	6,630	9,037	6,537	20,000
Total - Curricular Learning Communities (280001):	45,896	33,320	41,250	30,500
Honors Program (280040)				
Salaries - Administrative	95,018	96,443	96,443	96,443
Salaries - Academic	60,986	41,525	29,995	53,525
Salaries - Supporting	26,861	27,368	27,368	27,263
Salaries - Students	11,734	3,000	4,925	0
Salaries - Professional	35,427	55,645	55,645	43,645
Employee Benefits	94,780	90,710	99,985	79,200
Travel	24,990	40,680	34,535	25,100
Operating Expenses	50,996	56,285	67,024	46,579
Total - Honors Program (280040):	400,792	411,656	415,920	371,755

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Undergraduate Programs (280100)				
Salaries - Academic	11,060	93,023	17,493	96,358
Salaries - Professional	84,613	12,000	82,530	12,000
Employee Benefits	36,721	41,638	41,638	37,000
Travel	1,764	4,735	4,735	1,300
Operating Expenses	7,688	107,296	52,746	9,366
Total - Undergraduate Programs (280100):	141,846	258,692	199,142	156,024
Lambuth Acad (280102)				
Salaries - Academic	0	0	1,350	0
Salaries - Professional	0	0	675	0
Employee Benefits	0	1,341	2,011	0
Total - Lambuth Acad (280102):	0	1,341	4,036	0
Graduate Programs (280300)				
Salaries - Academic	0	202,272	134,681	327,411
Operating Expenses	87,426	15,000	34,991	0
Total - Graduate Programs (280300):	87,426	217,272	169,672	327,411
International Programs (280400)				
Salaries - Academic	1,100	0	2,105	0
Salaries - Students	0	8,500	6,497	8,500
Salaries - Professional	1,000	0	0	0
Employee Benefits	448	927	1,624	927
Travel	376,743	333,200	373,200	333,200
Operating Expenses	859,998	656,173	615,374	656,173
Total - International Programs (280400):	1,239,289	998,800	998,800	998,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth (280800)				
Salaries - Academic	2,000	215,000	86,404	1,868,850
Salaries - Supporting	0	0	0	10,000
Salaries - Professional	180	0	0	0
Employee Benefits	702	828	1,374	660,230
Travel	27,608	15,000	6,012	32,200
Operating Expenses	42,893	109,366	77,965	162,150
Total - Lambuth (280800):	<u>73,383</u>	<u>340,194</u>	<u>171,755</u>	<u>2,733,430</u>
Vice Provost Extended Programs (286000)				
Salaries - Administrative	0	-40,000	0	0
Salaries - Academic	0	482,081	237,211	512,135
Salaries - Supporting	110,133	67,254	95,354	0
Salaries - Professional	130,452	131,386	131,386	540
Employee Benefits	81,069	87,007	91,702	50,288
Travel	48,228	2,000	57,000	0
Operating Expenses	53,407	232,592	169,592	97,612
Total - Vice Provost Extended Programs (286000):	<u>423,289</u>	<u>962,320</u>	<u>782,245</u>	<u>660,575</u>
Distance Education (286100)				
Salaries - Academic	0	7,818	0	17,818
Salaries - Supporting	0	0	0	57,035
Employee Benefits	0	19,200	19,200	19,200
Travel	1,289	225	225	0
Operating Expenses	14,710	25,160	11,620	10,977
Total - Distance Education (286100):	<u>15,999</u>	<u>52,403</u>	<u>31,045</u>	<u>105,030</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Extended Programs (286600)				
Salaries - Administrative	1,980	1,980	1,980	0
Salaries - Supporting	16,554	5,000	5,000	0
Salaries - Professional	78,706	68,332	68,332	0
Employee Benefits	27,380	35,995	40,453	33,900
Travel	0	0	1,000	0
Operating Expenses	19,780	25,039	22,039	0
Capital Outlay	0	200	200	0
Total - Extended Programs (286600):	144,400	136,546	139,004	33,900
Technology Access Fee (340000)				
Salaries - Supporting	0	0	115	0
Salaries - Students	225,170	435,106	243,991	0
Operating Expenses	2,725,776	3,045,842	3,051,580	3,313,100
Capital Outlay	261,856	22,220	96,538	0
Total - Technology Access Fee (340000):	3,212,802	3,503,168	3,392,224	3,313,100
Business Services (540000)				
Operating Expenses	16,040	40,714	40,714	18,200
Total - Business Services (540000):	16,040	40,714	40,714	18,200
Band Travel (740040)				
Travel	0	52,000	52,000	52,000
Total - Band Travel (740040):	0	52,000	52,000	52,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	1,888,312	2,120,092	2,907,000	3,459,800
Employee Benefits	1,090,231	774,000	948,728	1,129,300
Operating Expenses	2,806,828	1,768,994	4,988,150	4,821,810
Capital Outlay	63,998	0	0	0
Department Revenues	1,372,147	0	0	0
Total - General Accounting (800000):	7,221,516	4,663,086	8,843,878	9,410,910
Benefits (810000)				
Salaries - Administrative	7,997	0	0	0
Salaries - Academic	910,985	0	-1,000,600	0
Salaries - Supporting	108,588	0	0	0
Salaries - Professional	159,121	0	0	0
Employee Benefits	-2,167,285	1,720,081	945,946	4,326,097
Operating Expenses	390,759	0	0	0
Department Revenues	272,680	0	0	0
Total - Benefits (810000):	-317,155	1,720,081	-54,654	4,326,097
Budget (820000)				
Salaries - Administrative	0	531,523	0	0
Salaries - Academic	0	1,150,493	51,030	51,030
Salaries - Supporting	0	-260,538	-260,165	-221,165
Employee Benefits	0	6,952,941	438,014	8,476,754
Operating Expenses	0	4,257,723	778,804	384,224
Capital Outlay	0	30,000	0	0
Department Revenues	0	148,540	148,540	0
Total - Budget (820000):	0	12,810,682	1,156,223	8,690,843

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	98,100	98,100	98,100
Salaries - Professional	0	113,000	96,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500	-1,142,500
Total - General Human Resources (870000):	0	27,000	10,000	0
General Payroll (880000)				
Salaries - Academic	-257,003	0	0	0
Employee Benefits	-19,661	0	0	0
Total - General Payroll (880000):	-276,664	0	0	0
Total - General Academic Instruction (200):				
Salaries - Administrative	280,038	698,217	193,473	98,943
Salaries - Academic	77,419,735	83,752,435	80,363,056	78,569,935
Salaries - Supporting	3,029,385	2,751,043	2,644,160	2,374,658
Salaries - Students	475,918	645,387	515,710	93,381
Salaries - Professional	4,826,573	5,064,827	5,689,373	5,715,900
Employee Benefits	32,148,167	37,918,778	34,747,847	37,410,092
Travel	2,196,918	1,863,080	2,391,062	1,227,966
Operating Expenses	12,676,186	23,740,354	20,647,240	17,524,718
Capital Outlay	945,929	490,881	614,292	417,500
Department Revenues	1,427,707	-43,460	-43,460	-69,600
Total	135,426,556	156,881,542	147,762,753	143,363,493
Community Education (210)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Foreign Languages (206000)				
Salaries - Students	1,838	9,845	2,091	9,845
Operating Expenses	17,467	15,695	23,449	10,435
Total - Foreign Languages (206000):	<u>19,305</u>	<u>25,540</u>	<u>25,540</u>	<u>20,280</u>
Earth Sciences Andrew Mickelson (207113)				
Salaries - Academic	1,600	0	0	0
Operating Expenses	711	2,200	2,200	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>2,311</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>
Earth Sciences Judson Finley (207117)				
Travel	1,612	0	0	0
Operating Expenses	183	888	888	0
Total - Earth Sciences Judson Finley (207117):	<u>1,795</u>	<u>888</u>	<u>888</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	6,500	0	0	0
Salaries - Supporting	0	0	6,800	0
Salaries - Students	0	0	2,200	2,000
Salaries - Professional	15,350	0	96,292	75,000
Employee Benefits	2,353	0	9,300	6,000
Travel	1,446	0	0	0
Operating Expenses	9,070	0	19,808	17,000
Department Revenues	1,975	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>36,694</u>	<u>0</u>	<u>134,400</u>	<u>100,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Community Music School (254200)				
Salaries - Academic	144,075	117,022	69,843	117,022
Salaries - Supporting	12,586	0	20,000	0
Salaries - Students	738	0	0	0
Salaries - Professional	107,305	110,744	154,398	110,744
Employee Benefits	70,567	30,712	59,117	30,712
Travel	0	2,810	2,810	0
Operating Expenses	35,064	3,712	32,832	6,522
Total - Community Music School (254200):	370,335	265,000	339,000	265,000
Intensive English for Internatls (280600)				
Salaries - Academic	122,315	136,746	137,021	136,746
Salaries - Supporting	33,413	34,875	34,600	34,875
Salaries - Students	674	3,000	3,000	3,000
Salaries - Professional	191,286	145,879	196,379	197,379
Employee Benefits	97,282	101,456	106,450	94,500
Travel	860	7,000	5,500	7,000
Operating Expenses	54,289	7	59,926	48,500
Capital Outlay	0	0	457	0
Total - Intensive English for Internatls (280600):	500,119	428,963	543,333	522,000
Continuing Education (286700)				
Salaries - Academic	154,234	78,495	124,245	78,495
Salaries - Supporting	17,957	47,009	30,056	47,009
Salaries - Students	10,637	18,000	14,000	18,000
Salaries - Professional	41,064	21,186	48,189	21,186
Employee Benefits	26,196	51,865	51,865	51,865
Travel	551	3,000	3,000	3,000
Operating Expenses	188,593	198,700	146,900	165,445
Department Revenues	-1,050	0	0	0
Total - Continuing Education (286700):	438,182	418,255	418,255	385,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	25,491	0	0	0
Employee Benefits	6,552	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	14,984	0	0	0
Total - General Accounting (800000):	<u>47,027</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	3,713	0	0	0
Salaries - Professional	4,575	0	0	0
Employee Benefits	-19,975	0	0	0
Total - Benefits (810000):	<u>-11,687</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	432,437	332,263	331,109	332,263
Salaries - Supporting	63,956	81,884	91,456	81,884
Salaries - Students	13,887	30,845	21,291	32,845
Salaries - Professional	385,071	277,809	495,258	404,309
Employee Benefits	182,975	184,033	226,732	183,077
Travel	4,469	12,810	11,310	10,000
Operating Expenses	305,377	279,302	344,103	306,002
Capital Outlay	0	0	457	0
Department Revenues	15,909	0	0	0
Total	<u>1,404,081</u>	<u>1,198,946</u>	<u>1,521,716</u>	<u>1,350,380</u>
Preparatory and Remedial Instruct (220)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Undergraduate Programs (280100)				
Salaries - Supporting	45,472	0	0	0
Employee Benefits	15,688	0	0	0
Operating Expenses	651	0	0	0
Total - Undergraduate Programs (280100):	<u>61,811</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Programs (410100)				
Salaries - Academic	25,900	0	0	0
Salaries - Supporting	6,840	0	0	0
Salaries - Students	14,267	0	0	0
Salaries - Professional	41,432	55,843	55,843	52,691
Employee Benefits	22,761	20,209	20,319	14,183
Travel	10,287	0	9,500	0
Operating Expenses	141,085	214,123	204,623	100,182
Total - Student Success Programs (410100):	<u>262,572</u>	<u>290,175</u>	<u>290,285</u>	<u>167,056</u>
Educational Support Program (411100)				
Salaries - Academic	58,336	104,000	99,400	91,400
Salaries - Supporting	20,893	30,928	30,928	928
Salaries - Students	73,638	62,376	66,976	62,376
Salaries - Professional	97,219	97,612	72,595	97,612
Employee Benefits	101,699	73,511	103,708	40,100
Travel	4,421	830	5,200	0
Operating Expenses	17,900	38,454	34,104	8,254
Total - Educational Support Program (411100):	<u>374,106</u>	<u>407,711</u>	<u>412,911</u>	<u>300,670</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	6,669	0	0	0
Employee Benefits	1,714	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,211	0	0	0
Total - General Accounting (800000):	<u>12,594</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)				
Salaries - Academic	169	0	0	0
Salaries - Professional	5,032	0	0	0
Employee Benefits	-9,702	0	0	0
Total - Benefits (810000):	<u>-4,501</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	84,405	104,000	99,400	91,400
Salaries - Supporting	73,205	30,928	30,928	928
Salaries - Students	87,905	62,376	66,976	62,376
Salaries - Professional	150,352	153,455	128,438	150,303
Employee Benefits	132,160	93,720	124,027	54,283
Travel	14,708	830	14,700	0
Operating Expenses	159,636	267,777	253,927	123,636
Department Revenues	4,211	0	0	0
Total	<u>706,582</u>	<u>713,086</u>	<u>718,396</u>	<u>482,926</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Instruction (20):				
Salaries - Administrative	280,038	698,217	193,473	98,943
Salaries - Academic	77,936,577	84,188,698	80,793,565	78,993,598
Salaries - Supporting	3,166,546	2,863,855	2,766,544	2,457,470
Salaries - Students	577,710	738,608	603,977	188,602
Salaries - Professional	5,361,996	5,496,091	6,313,069	6,270,512
Employee Benefits	32,463,302	38,196,531	35,098,606	37,647,452
Travel	2,216,095	1,876,720	2,417,072	1,237,966
Operating Expense	13,141,199	24,287,433	21,245,270	17,954,356
Capital Outlay	945,929	490,881	614,749	417,500
Department Revenues	1,447,827	-43,460	-43,460	-69,600
Total	137,537,219	158,793,574	150,002,865	145,196,799
Research (25)				
Institutes and Research Centers (250)				
Government Affairs (105000)				
Salaries - Supporting	4,459	0	0	0
Employee Benefits	1,538	0	0	0
Operating Expenses	15	0	0	0
Total - Government Affairs (105000):	6,012	0	0	0
FedEx Institute of Technology (110000)				
Salaries - Administrative	158,363	162,718	162,718	162,718
Salaries - Academic	9,600	5,000	6,400	0
Salaries - Supporting	1,803	30,000	41,000	0
Salaries - Students	0	0	5,000	0
Salaries - Professional	195,238	319,332	209,495	386,332
Employee Benefits	123,856	155,300	155,300	155,300
Travel	4,296	5,000	15,000	0
Operating Expenses	55,772	101,351	69,951	59,991
Total - FedEx Institute of Technology (110000):	548,928	778,701	664,864	764,341

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CRISTAL (201030)				
Salaries - Supporting	3,590	3,644	3,644	0
Salaries - Students	1,082	600	3,100	0
Salaries - Professional	58,721	70,496	73,223	0
Employee Benefits	20,932	36,308	36,308	0
Travel	1,761	6,000	6,000	0
Operating Expenses	13,096	57,235	68,058	0
Total - CRISTAL (201030):	99,182	174,283	190,333	0
Feinstone Center (203010)				
Salaries - Academic	98,920	106,644	110,846	103,000
Salaries - Supporting	4,721	0	4,000	0
Salaries - Professional	40,420	52,700	34,334	27,000
Employee Benefits	36,832	52,138	56,775	47,500
Travel	0	0	4,100	0
Operating Expenses	22,135	42,360	57,033	20,000
Capital Outlay	6,336	28,000	26,500	0
Total - Feinstone Center (203010):	209,364	281,842	293,588	197,500
Biol T Sutter (203107)				
Salaries - Academic	43,145	0	24,360	0
Employee Benefits	14,885	0	8,063	0
Operating Expenses	425	86,764	91,954	0
Total - Biol T Sutter (203107):	58,455	86,764	124,377	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	0	21	21	0
Psychology (214000)				
Salaries - Academic	656,909	1,006,989	1,033,716	656,451
Salaries - Supporting	20,087	10,000	10,000	0
Salaries - Students	13,702	0	0	0
Salaries - Professional	24,810	25,183	25,183	25,183
Employee Benefits	212,913	263,703	266,252	196,057
Travel	4,699	10,000	10,000	0
Operating Expenses	14,358	52,446	25,719	60,150
Total - Psychology (214000):	947,478	1,368,321	1,370,870	937,841
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	2,415	2,415	1,063
Total - Neuro Psychology Research (214103):	0	2,704	2,704	1,352
Institute For Intelligent Systems (214200)				
Salaries - Academic	588,565	724,930	584,620	498,414
Salaries - Supporting	38,912	87,939	76,189	113,794
Salaries - Professional	130,728	131,964	97,512	131,964
Employee Benefits	356,082	259,473	307,428	182,470
Travel	8,301	9,500	9,500	3,000
Operating Expenses	33,750	13,698	37,073	17,001
Department Revenues	-425	0	0	0
Total - Institute For Intelligent Systems (214200):	1,155,913	1,227,504	1,112,322	946,643

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CERI (216000)				
Salaries - Academic	329,042	225,159	229,860	155,119
Salaries - Supporting	30,766	55,861	60,991	0
Salaries - Students	0	1,087	1,087	1,087
Salaries - Professional	123,972	171,986	139,054	93,889
Employee Benefits	221,874	204,370	226,938	150,400
Travel	11,756	15,000	14,712	15,000
Operating Expenses	52,022	79,754	117,702	106,509
Capital Outlay	11,534	0	0	0
Total - CERI (216000):	780,966	753,217	790,344	522,004
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	7,040	0	0	2,122
Employee Benefits	2,429	1,300	1,300	1,300
Travel	0	2,390	1,858	890
Operating Expenses	3,157	6,890	7,679	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	12,626	10,580	10,837	7,196
Center for Research on Women (217120)				
Salaries - Academic	17,195	0	13,000	0
Salaries - Supporting	27,865	28,283	9,110	0
Salaries - Students	1,024	1,250	1,250	1,250
Employee Benefits	27,812	23,083	27,720	5,073
Travel	3,427	4,725	6,175	4,725
Operating Expenses	16,201	14,536	15,764	11,851
Total - Center for Research on Women (217120):	93,524	71,877	73,019	22,899

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Bioinformatics R Homayouni (217151)				
Salaries - Academic	9,000	0	0	0
Operating Expenses	0	1,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	9,000	1,365	1,365	0
International Business (220104)				
Salaries - Academic	22,835	23,405	23,405	15,000
Employee Benefits	7,878	7,748	7,748	8,000
Travel	0	0	0	1,995
Operating Expenses	0	0	0	2,300
Total - International Business (220104):	30,713	31,153	31,153	27,295
Economics David Kemme (222102)				
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	0	1	1	0
Center Higher Education (236000)				
Salaries - Academic	92,809	92,801	94,039	9,600
Salaries - Supporting	51,343	0	0	0
Salaries - Students	0	193	193	193
Employee Benefits	74,125	120,236	124,873	110,500
Travel	2,351	2,976	2,976	2,976
Operating Expenses	5,615	25,193	23,955	7,637
Total - Center Higher Education (236000):	226,243	241,399	246,036	130,906

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center Research Education Policy (236500)				
Salaries - Academic	1,188	0	875	0
Employee Benefits	4,304	6,461	6,461	0
Travel	0	0	502	0
Operating Expenses	0	21,994	380,205	18,306
Department Revenues	117,000	0	0	0
Total - Center Research Education Policy (236500):	122,492	28,455	388,043	18,306
Center for Partnerships in GIS (240200)				
Salaries - Academic	458	0	0	0
Salaries - Supporting	19,477	0	0	0
Salaries - Students	7,489	0	0	0
Salaries - Professional	3,258	0	0	0
Employee Benefits	3,338	0	0	0
Travel	9,891	0	22,000	0
Operating Expenses	8,445	3,994	81,168	0
Total - Center for Partnerships in GIS (240200):	52,356	3,994	103,168	0
Biomed W Haggard (241107)				
Salaries - Academic	5,625	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	204	0	0	0
Travel	2,420	0	0	0
Operating Expenses	12,306	0	0	0
Department Revenues	-208	0	0	0
Total - Biomed W Haggard (241107):	23,347	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Civil Eng J Anderson (242101)				
Employee Benefits	0	3,000	3,000	3,000
Total - Civil Eng J Anderson (242101):	0	3,000	3,000	3,000
COE Egypt Art (251100)				
Salaries - Academic	97,604	41,987	44,362	16,987
Salaries - Supporting	4,073	4,253	4,253	4,253
Salaries - Professional	3,743	4,133	4,133	4,133
Employee Benefits	101,533	82,458	103,972	9,600
Travel	6,403	0	0	0
Operating Expenses	2,711	1,520	830	15,451
Total - COE Egypt Art (251100):	216,067	134,351	157,550	50,424
COE Communicative Impaired (274100)				
Salaries - Administrative	40,769	41,380	41,380	41,380
Salaries - Academic	205,860	208,948	208,948	186,853
Salaries - Supporting	6,911	7,042	7,042	7,015
Employee Benefits	89,054	95,400	95,400	89,876
Travel	1,119	0	1,200	0
Operating Expenses	8,992	23,657	22,518	20,084
Total - COE Communicative Impaired (274100):	352,705	376,427	376,488	345,208
Epidemiology Lisa Klesges (276003)				
Operating Expenses	0	29,504	29,504	0
Total - Epidemiology Lisa Klesges (276003):	0	29,504	29,504	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Bureau Business Economic Research (278000)				
Salaries - Academic	181,337	169,483	236,506	123,641
Salaries - Supporting	38,744	1,006	16,006	6
Salaries - Students	1,660	4,000	13,945	0
Salaries - Professional	140,805	210,474	186,072	210,474
Employee Benefits	119,548	144,420	153,695	134,500
Travel	0	1,522	1,522	1,522
Operating Expenses	29,581	24,328	13,991	13,742
Department Revenues	568	0	0	0
Total - Bureau Business Economic Research (278000):	512,243	555,233	621,737	483,885
BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	0	1	1	0
Vice Provost Research (283000)				
Salaries - Administrative	223,768	250,620	227,115	260,651
Salaries - Academic	58,981	9,900	79,778	9,900
Salaries - Supporting	99,442	100,571	97,373	100,571
Salaries - Professional	693,090	752,465	703,905	751,826
Employee Benefits	363,784	375,521	381,098	369,500
Travel	16,091	20,000	15,000	20,000
Operating Expenses	203,807	159,631	115,137	57,855
Capital Outlay	0	0	23,277	0
Total - Vice Provost Research (283000):	1,658,963	1,668,708	1,642,683	1,570,303

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Animal Care Facility (283100)				
Salaries - Academic	127,605	128,745	128,745	128,745
Salaries - Supporting	61,266	74,139	72,139	73,888
Salaries - Professional	59,038	59,915	59,915	59,915
Employee Benefits	90,480	94,770	94,770	94,770
Travel	835	3,000	2,200	3,000
Operating Expenses	34,028	89,967	107,954	29,853
Department Revenues	-110,449	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	262,803	350,536	365,723	290,171
Integrated Microscopy Center (283200)				
Salaries - Academic	18,410	18,686	18,686	13,309
Salaries - Supporting	9,601	35,140	34,910	35,100
Salaries - Students	0	0	0	683
Salaries - Professional	109,871	107,410	107,410	128,127
Employee Benefits	49,747	61,248	61,248	51,800
Travel	0	0	0	445
Operating Expenses	103,317	104,073	75,853	27,834
Department Revenues	-6,328	-9,134	-10,914	-9,134
Total - Integrated Microscopy Center (283200):	284,618	317,423	287,193	248,164
General Accounting (800000)				
Salaries - Professional	295,761	335,400	457,100	538,800
Employee Benefits	213,199	122,600	151,100	177,100
Operating Expenses	0	275,900	308,200	280,000
Department Revenues	216,907	0	0	0
Total - General Accounting (800000):	725,867	733,900	916,400	995,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Benefits (810000)				
Salaries - Administrative	4,469	0	0	0
Salaries - Academic	28,316	0	0	0
Salaries - Supporting	8,223	0	0	0
Salaries - Professional	28,164	0	0	0
Employee Benefits	-138,197	66,000	66,000	66,000
Department Revenues	25,252	0	0	0
Total - Benefits (810000):	-43,773	66,000	66,000	66,000
Budget (820000)				
Salaries - Academic	0	21,796	21,796	21,796
Salaries - Supporting	0	9,433	9,433	12,233
Total - Budget (820000):	0	31,229	31,229	34,029
Total - Institutes and Research Centers (250):				
Salaries - Administrative	427,369	458,718	435,213	468,749
Salaries - Academic	2,600,444	2,832,773	2,908,242	1,989,237
Salaries - Supporting	431,283	466,811	465,590	366,360
Salaries - Students	24,957	7,130	24,575	3,213
Salaries - Professional	1,910,619	2,281,458	2,137,336	2,397,643
Employee Benefits	1,998,150	2,063,737	2,223,649	1,740,946
Travel	73,350	80,402	113,034	53,842
Operating Expenses	619,733	1,218,598	1,654,051	752,511
Capital Outlay	17,870	28,000	49,777	0
Department Revenues	242,317	-109,134	-110,914	-109,134
Total	8,346,092	9,328,493	9,900,553	7,663,367
Individual and Project Research (260)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
FedEx Institute of Technology (110000)				
Operating Expenses	178,932	150,367	150,367	100,000
Total - FedEx Institute of Technology (110000):	<u>178,932</u>	<u>150,367</u>	<u>150,367</u>	<u>100,000</u>
Provost Office (200000)				
Operating Expenses	0	50,081	25,081	0
Total - Provost Office (200000):	<u>0</u>	<u>50,081</u>	<u>25,081</u>	<u>0</u>
College of Arts and Sciences (201000)				
Operating Expenses	0	430,527	125,173	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>430,527</u>	<u>125,173</u>	<u>0</u>
CAS H Kurtz (201100)				
Operating Expenses	185	3,477	3,477	0
Department Revenues	1,098	0	0	0
Total - CAS H Kurtz (201100):	<u>1,283</u>	<u>3,477</u>	<u>3,477</u>	<u>0</u>
Anthropology (202000)				
Travel	0	410	794	0
Operating Expenses	1,406	894	2,268	0
Total - Anthropology (202000):	<u>1,406</u>	<u>1,304</u>	<u>3,062</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Anth C Williams (202100)				
Operating Expenses	63	0	0	0
Total - Anth C Williams (202100):	<u>63</u>	<u>0</u>	<u>0</u>	<u>0</u>
SPH Satish Kedia (202101)				
Salaries - Academic	1,624	0	0	0
Salaries - Students	0	0	1,100	0
Employee Benefits	560	0	0	0
Travel	0	0	5,000	0
Operating Expenses	65	35,698	31,627	0
Total - SPH Satish Kedia (202101):	<u>2,249</u>	<u>35,698</u>	<u>37,727</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	-427	0	1,306	0
Total - Earth Sci D Dye (202102):	<u>-427</u>	<u>0</u>	<u>1,306</u>	<u>0</u>
Anth R Finerman (202106)				
Travel	0	0	500	0
Operating Expenses	428	46	407	0
Total - Anth R Finerman (202106):	<u>428</u>	<u>46</u>	<u>907</u>	<u>0</u>
Anthropology Robert Connolly (202107)				
Operating Expenses	0	818	818	0
Total - Anthropology Robert Connolly (202107):	<u>0</u>	<u>818</u>	<u>818</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Anthroplogy Michael Duke (202109)				
Travel	550	0	0	0
Operating Expenses	122	3	373	0
Total - Anthroplogy Michael Duke (202109):	<u>672</u>	<u>3</u>	<u>373</u>	<u>0</u>
Anthroplogy Micah Trapp (202110)				
Travel	0	0	2,000	0
Operating Expenses	0	10,000	7,656	0
Total - Anthroplogy Micah Trapp (202110):	<u>0</u>	<u>10,000</u>	<u>9,656</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	14,806	6,139	7,139	0
Employee Benefits	5,093	2,032	2,032	0
Operating Expenses	886	62,415	108,966	0
Department Revenues	254	0	0	0
Total - Biology (203000):	<u>21,039</u>	<u>70,586</u>	<u>118,137</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	12,763	80,277	128,791	0
Capital Outlay	3,275	0	0	0
Total - Feinstone Center (203010):	<u>16,038</u>	<u>80,277</u>	<u>128,791</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biol M Ferkin (203100)				
Travel	0	1,800	1,800	0
Operating Expenses	10,069	9,387	9,387	0
Total - Biol M Ferkin (203100):	10,069	11,187	11,187	0
Biol M Kennedy (203101)				
Travel	1,195	0	1,000	0
Operating Expenses	857	8,003	7,627	0
Total - Biol M Kennedy (203101):	2,052	8,003	8,627	0
Biol S Pezeshki (203102)				
Travel	0	0	500	0
Operating Expenses	187	2,801	2,301	0
Total - Biol S Pezeshki (203102):	187	2,801	2,801	0
Biol B Simco (203103)				
Operating Expenses	737	5,080	5,316	0
Total - Biol B Simco (203103):	737	5,080	5,316	0
Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	0	1	1	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biol T Gartner (203106)				
Operating Expenses	1,290	2,311	2,311	0
Total - Biol T Gartner (203106):	<u>1,290</u>	<u>2,311</u>	<u>2,311</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	22,701	12,541	13,771	0
Employee Benefits	7,833	5,535	5,535	0
Travel	4,948	0	0	0
Operating Expenses	6,769	29,375	50,962	0
Total - Biol T Sutter (203107):	<u>42,251</u>	<u>47,451</u>	<u>70,268</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	739	4,831	4,831	0
Total - Biol B Taller (203108):	<u>739</u>	<u>4,831</u>	<u>4,831</u>	<u>0</u>
Biol M Parris (203110)				
Operating Expenses	1,650	52,378	52,378	0
Total - Biol M Parris (203110):	<u>1,650</u>	<u>52,378</u>	<u>52,378</u>	<u>0</u>
Biol E Stevens (203111)				
Operating Expenses	0	1,345	1,345	0
Total - Biol E Stevens (203111):	<u>0</u>	<u>1,345</u>	<u>1,345</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biol S Schoech (203112)				
Travel	0	250	1,250	0
Operating Expenses	6,080	21,207	21,882	0
Total - Biol S Schoech (203112):	6,080	21,457	23,132	0
Biol D Freeman (203115)				
Operating Expenses	15,105	15,789	18,955	0
Total - Biol D Freeman (203115):	15,105	15,789	18,955	0
Biol C Lopez-Estrano (203116)				
Operating Expenses	1,278	11,143	11,143	0
Total - Biol C Lopez-Estrano (203116):	1,278	11,143	11,143	0
Biol J Cole (203117)				
Salaries - Academic	3,000	0	0	0
Travel	1,500	0	0	0
Operating Expenses	15,239	18,854	35,398	0
Capital Outlay	0	2,500	2,500	0
Total - Biol J Cole (203117):	19,739	21,354	37,898	0
Biol S Schwartzbach (203119)				
Operating Expenses	53	20,936	20,936	0
Total - Biol S Schwartzbach (203119):	53	20,936	20,936	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biol C Lessman (203121)				
Operating Expenses	587	1,813	1,813	0
Total - Biol C Lessman (203121):	<u>587</u>	<u>1,813</u>	<u>1,813</u>	<u>0</u>
 Biol Neil Miller (203123)				
Travel	375	0	423	0
Operating Expenses	0	0	9	0
Total - Biol Neil Miller (203123):	<u>375</u>	<u>0</u>	<u>432</u>	<u>0</u>
 Biology Randall Bayer (203125)				
Operating Expenses	6,804	165,124	139,624	0
Capital Outlay	0	0	25,500	0
Total - Biology Randall Bayer (203125):	<u>6,804</u>	<u>165,124</u>	<u>165,124</u>	<u>0</u>
 Biology Carrie Sutter (203126)				
Salaries - Academic	6,698	0	1,728	0
Employee Benefits	2,276	0	0	0
Operating Expenses	725	21,394	24,803	0
Total - Biology Carrie Sutter (203126):	<u>9,699</u>	<u>21,394</u>	<u>26,531</u>	<u>0</u>
 Biology Andrew Liu (203127)				
Salaries - Academic	7,062	3,108	3,108	0
Salaries - Supporting	0	0	2,000	0
Employee Benefits	1,056	2,058	2,358	0
Travel	0	0	2,000	0
Operating Expenses	5,471	98,260	102,584	0
Total - Biology Andrew Liu (203127):	<u>13,589</u>	<u>103,426</u>	<u>112,050</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biology Takuya Nakazato (203128)				
Salaries - Supporting	6,145	0	0	0
Employee Benefits	418	0	0	0
Travel	1,377	0	0	0
Operating Expenses	5,905	505	505	0
Total - Biology Takuya Nakazato (203128):	13,845	505	505	0
Biology Duane McKenna (203129)				
Salaries - Academic	1,222	2,586	2,586	0
Salaries - Supporting	5,370	1,890	14,190	0
Employee Benefits	365	146	1,236	0
Travel	4,567	5,180	9,497	0
Operating Expenses	3,505	150,844	126,459	0
Capital Outlay	0	0	7,897	0
Total - Biology Duane McKenna (203129):	15,029	160,646	161,865	0
Biology Omar Skalli (203130)				
Salaries - Academic	1,364	1,364	1,364	0
Operating Expenses	22,192	98,914	98,914	0
Capital Outlay	0	2,000	2,000	0
Total - Biology Omar Skalli (203130):	23,556	102,278	102,278	0
Biology Jennifer Mandel (203132)				
Salaries - Academic	0	0	13,675	0
Travel	0	0	4,000	0
Operating Expenses	0	0	93,187	0
Total - Biology Jennifer Mandel (203132):	0	0	110,862	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chemistry (204000)				
Salaries - Academic	0	0	0	25,000
Salaries - Professional	48,934	49,668	49,668	49,668
Employee Benefits	16,882	16,900	16,900	16,900
Operating Expenses	39,314	1,632	12,481	0
Total - Chemistry (204000):	105,130	68,200	79,049	91,568
Chem T Burkey (204101)				
Travel	3,046	0	1,900	0
Operating Expenses	870	3,519	2,180	0
Total - Chem T Burkey (204101):	3,916	3,519	4,080	0
Chem A Parrill-Baker (204102)				
Salaries - Academic	13,301	0	9,131	0
Employee Benefits	3,002	2,923	2,923	0
Travel	2,800	0	18,000	0
Operating Expenses	11,070	23,824	15,044	0
Total - Chem A Parrill-Baker (204102):	30,173	26,747	45,098	0
Computational Res Material Inst (204103)				
Salaries - Academic	9,150	4,200	6,800	0
Employee Benefits	4,404	2,319	2,319	0
Travel	817	0	2,162	0
Operating Expenses	275	8,887	9,675	0
Total - Computational Res Material Inst (204103):	14,646	15,406	20,956	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chem L Houk (204104)				
Salaries - Professional	449	0	0	0
Employee Benefits	31	0	0	0
Travel	40	0	0	0
Total - Chem L Houk (204104):	<u>520</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chem R Petersen (204106)				
Operating Expenses	0	98	98	0
Total - Chem R Petersen (204106):	<u>0</u>	<u>98</u>	<u>98</u>	<u>0</u>
Chem E Pinkhassik (204107)				
Operating Expenses	1,470	0	0	0
Total - Chem E Pinkhassik (204107):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	85	143	747	0
Total - Chem P Bridson (204108):	<u>85</u>	<u>143</u>	<u>747</u>	<u>0</u>
Chem Ying Li (204110)				
Salaries - Students	0	90	90	0
Travel	716	0	0	0
Operating Expenses	0	1	1	0
Total - Chem Ying Li (204110):	<u>716</u>	<u>91</u>	<u>91</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chem Y Wang (204113)				
Salaries - Academic	2,746	0	7,627	0
Employee Benefits	947	2,524	2,524	0
Operating Expenses	1,903	4,120	6,145	0
Total - Chem Y Wang (204113):	<u>5,596</u>	<u>6,644</u>	<u>16,296</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Academic	14,468	0	0	0
Salaries - Students	1,120	0	927	0
Employee Benefits	4,991	4,861	4,861	0
Travel	235	0	0	0
Operating Expenses	2,998	2,666	1,891	0
Total - Chem G Emmert (204114):	<u>23,812</u>	<u>7,527</u>	<u>7,679</u>	<u>0</u>
Chemistry Charles Webster (204116)				
Salaries - Academic	21,212	0	16,712	0
Employee Benefits	5,576	3,070	3,070	0
Travel	508	0	441	0
Operating Expenses	1,944	10,695	5,756	0
Total - Chemistry Charles Webster (204116):	<u>29,240</u>	<u>13,765</u>	<u>25,979</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	889	972	972	0
Total - Chemistry Daniel Baker (204118):	<u>889</u>	<u>972</u>	<u>972</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chemistry Tomoko Fujiwara (204119)				
Travel	0	0	3,278	0
Operating Expenses	577	4,405	3,163	0
Total - Chemistry Tomoko Fujiwara (204119):	577	4,405	6,441	0
Chemistry Xuan Zhao (204120)				
Salaries - Academic	1,800	0	0	0
Salaries - Professional	0	0	669	0
Travel	9,424	0	0	0
Operating Expenses	12,011	797	1,104	0
Total - Chemistry Xuan Zhao (204120):	23,235	797	1,773	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	13,666	0	43,032	0
Salaries - Students	1,600	0	0	0
Employee Benefits	8,204	2,319	7,279	0
Travel	6,730	0	4,375	0
Operating Expenses	23,309	88,463	41,182	0
Total - Chemistry Xiaohua Huang (204121):	53,509	90,782	95,868	0
Chemistry Paul Simone (204122)				
Salaries - Academic	8,000	0	6,000	0
Travel	1,080	0	955	0
Operating Expenses	15,945	22,315	16,448	0
Total - Chemistry Paul Simone (204122):	25,025	22,315	23,403	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chemistry Mark Freilich (204123)				
Travel	391	0	0	0
Total - Chemistry Mark Freilich (204123):	391	0	0	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	10,755	0	25,511	0
Employee Benefits	2,261	828	828	0
Travel	1,424	0	2,275	0
Operating Expenses	44,323	118,702	93,166	0
Capital Outlay	18,535	0	0	0
Total - Chemistry Wiliam Alexander (204124):	77,298	119,530	121,780	0
English (205000)				
Employee Benefits	0	4,000	4,000	4,000
Travel	11,134	0	3,500	0
Operating Expenses	389	14,319	11,114	0
Total - English (205000):	11,523	18,319	18,614	4,000
Engl C Tucker (205100)				
Travel	0	0	1,227	0
Operating Expenses	65	6,703	5,476	0
Total - Engl C Tucker (205100):	65	6,703	6,703	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Engl T Dalle (205101)				
Operating Expenses	0	2,787	2,933	0
Total - Engl T Dalle (205101):	0	2,787	2,933	0
Engl C Holladay (205102)				
Salaries - Academic	0	0	4,500	0
Employee Benefits	0	1,490	1,490	0
Travel	0	500	500	0
Operating Expenses	0	4,512	12	0
Total - Engl C Holladay (205102):	0	6,502	6,502	0
English Emily Thrush (205106)				
Operating Expenses	0	1,393	1,539	0
Total - English Emily Thrush (205106):	0	1,393	1,539	0
English Darryl Domingo (205109)				
Operating Expenses	0	216	216	0
Total - English Darryl Domingo (205109):	0	216	216	0
English Sonja Livingston (205110)				
Operating Expenses	1,390	610	610	0
Total - English Sonja Livingston (205110):	1,390	610	610	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
English Cristina Cervone (205111)				
Operating Expenses	2,000	0	0	0
Total - English Cristina Cervone (205111):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Ronald Fuentes (205112)				
Travel	0	0	657	0
Operating Expenses	1,343	657	0	0
Total - English Ronald Fuentes (205112):	<u>1,343</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113)				
Operating Expenses	1,512	488	488	0
Total - English Terrence Tucker (205113):	<u>1,512</u>	<u>488</u>	<u>488</u>	<u>0</u>
Foreign Languages (206000)				
Employee Benefits	0	1,100	1,100	1,100
Travel	13,707	10,912	11,656	0
Operating Expenses	2,034	12,892	12,183	0
Total - Foreign Languages (206000):	<u>15,741</u>	<u>24,904</u>	<u>24,939</u>	<u>1,100</u>
Foreign Languages Robert Kelz (206102)				
Travel	6,550	1,000	1,749	0
Operating Expenses	0	591	0	0
Total - Foreign Languages Robert Kelz (206102):	<u>6,550</u>	<u>1,591</u>	<u>1,749</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Foreign Languages V Barraza Toledo (206103)				
Travel	257	0	0	0
Operating Expenses	0	1	1	0
Total - Foreign Languages V Barraza Toledo (206103):	257	1	1	0
Foreign Languages I Ortega Santos (206104)				
Travel	840	0	1,160	0
Operating Expenses	0	1,160	0	0
Total - Foreign Languages I Ortega Santos (206104):	840	1,160	1,160	0
Foreign Languages Diana Ruggiero (206105)				
Travel	1,990	371	950	0
Operating Expenses	1,433	706	127	0
Total - Foreign Languages Diana Ruggiero (206105):	3,423	1,077	1,077	0
Foreign Languages I Gomez Soler (206106)				
Travel	2,145	1,000	1,000	0
Operating Expenses	1,332	23	23	0
Total - Foreign Languages I Gomez Soler (206106):	3,477	1,023	1,023	0
Foreign Languages Tommaso Gazzarri (206107)				
Travel	313	1,000	1,353	0
Operating Expenses	2,833	353	0	0
Total - Foreign Languages Tommaso Gazzarri (206107):	3,146	1,353	1,353	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sciences (207000)				
Salaries - Academic	0	0	0	12,000
Employee Benefits	0	1,700	1,700	1,700
Travel	846	16,900	20,297	0
Operating Expenses	2,137	27,051	24,546	0
Total - Earth Sciences (207000):	<u>2,983</u>	<u>45,651</u>	<u>46,543</u>	<u>13,700</u>
Earth Sci G Swihart (207101)				
Travel	160	0	0	0
Operating Expenses	2,777	0	0	0
Total - Earth Sci G Swihart (207101):	<u>2,937</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sci R Vanarsdale (207102)				
Travel	159	0	0	0
Operating Expenses	112	2	428	0
Total - Earth Sci R Vanarsdale (207102):	<u>271</u>	<u>2</u>	<u>428</u>	<u>0</u>
Earth Sci D Larsen (207103)				
Salaries - Academic	13,809	0	748	0
Employee Benefits	4,765	248	248	0
Travel	998	0	0	0
Operating Expenses	2,906	286	874	0
Total - Earth Sci D Larsen (207103):	<u>22,478</u>	<u>534</u>	<u>1,870</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sci R Cox (207104)				
Salaries - Academic	9,660	0	0	0
Employee Benefits	3,333	0	0	0
Operating Expenses	0	201	1,693	0
Total - Earth Sci R Cox (207104):	<u>12,993</u>	<u>201</u>	<u>1,693</u>	<u>0</u>
Earth Sci H Kung (207105)				
Operating Expenses	140	601	601	0
Total - Earth Sci H Kung (207105):	<u>140</u>	<u>601</u>	<u>601</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	686	686	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>686</u>	<u>686</u>	<u>0</u>
Earth Sci A Hill (207109)				
Salaries - Academic	750	0	750	0
Travel	492	0	800	0
Operating Expenses	1,271	1,730	3,814	0
Total - Earth Sci A Hill (207109):	<u>2,513</u>	<u>1,730</u>	<u>5,364</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	642	832	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>642</u>	<u>832</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sciences E Ozdenerol (207112)				
Travel	0	0	1,481	0
Operating Expenses	129	3,920	3,514	0
Total - Earth Sciences E Ozdenerol (207112):	129	3,920	4,995	0
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	1,079	0	0	0
Total - Earth Sciences Andrew Mickelson (207113):	1,079	0	0	0
Earth Sciences Judson Finley (207117)				
Travel	2,003	0	0	0
Operating Expenses	0	1	1	0
Total - Earth Sciences Judson Finley (207117):	2,003	1	1	0
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	2,302	0	3,000	0
Employee Benefits	794	0	0	0
Travel	1,263	0	0	0
Operating Expenses	1,262	10,513	7,513	0
Total - Earth Sciences Anzhelika Antipova (207118):	5,621	10,513	10,513	0
Earth Sciences Dorian Burnette (207119)				
Travel	1,145	0	2,200	0
Operating Expenses	0	12,355	10,155	0
Total - Earth Sciences Dorian Burnette (207119):	1,145	12,355	12,355	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sciences Youngsang Kwon (207120)				
Travel	0	0	3,200	0
Operating Expenses	0	10,000	6,800	0
Total - Earth Sciences Youngsang Kwon (207120):	0	10,000	10,000	0
Earth Sciences Ryan Parish (207121)				
Travel	0	0	4,885	0
Operating Expenses	0	10,000	5,115	0
Total - Earth Sciences Ryan Parish (207121):	0	10,000	10,000	0
History (208000)				
Salaries - Academic	10,000	4,500	4,500	0
Employee Benefits	0	11,490	11,489	10,000
Operating Expenses	4,023	5,500	6,384	0
Total - History (208000):	14,023	21,490	22,373	10,000
Oral History (208100)				
Salaries - Academic	40,428	41,035	41,035	41,035
Employee Benefits	13,948	19,800	19,800	19,800
Travel	495	1,956	1,956	1,956
Operating Expenses	1,779	1,123	1,123	988
Total - Oral History (208100):	56,650	63,914	63,914	63,779

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Hist D Laumann (208102)				
Travel	0	1,000	0	0
Operating Expenses	2,232	1,642	2,642	0
Total - Hist D Laumann (208102):	<u>2,232</u>	<u>2,642</u>	<u>2,642</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	9,109	0	11,853	0
Employee Benefits	3,143	0	3,923	0
Operating Expenses	0	0	884	0
Total - Hist P Brand (208103):	<u>12,252</u>	<u>0</u>	<u>16,660</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	1,934	0	0	0
Total - History Andrew Daily (208110):	<u>1,934</u>	<u>0</u>	<u>0</u>	<u>0</u>
History Beverly Tsacoyianis (208111)				
Operating Expenses	0	4,000	4,000	0
Total - History Beverly Tsacoyianis (208111):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Mathematics (209000)				
Travel	22,031	0	4,110	0
Operating Expenses	10,552	3,188	9,532	0
Department Revenues	42	0	0	0
Total - Mathematics (209000):	<u>32,625</u>	<u>3,188</u>	<u>13,642</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math B Bollobas (209100)				
Salaries - Academic	2,059	0	522	0
Employee Benefits	710	692	865	0
Operating Expenses	2,033	0	131	0
Total - Math B Bollobas (209100):	<u>4,802</u>	<u>692</u>	<u>1,518</u>	<u>0</u>
Computer Science King Ip Lin (209101)				
Travel	250	0	1,255	0
Operating Expenses	235	541	320	0
Total - Computer Science King Ip Lin (209101):	<u>485</u>	<u>541</u>	<u>1,575</u>	<u>0</u>
Math M Wierdl (209103)				
Salaries - Academic	830	843	843	0
Employee Benefits	286	279	279	0
Operating Expenses	0	1,148	2,360	0
Total - Math M Wierdl (209103):	<u>1,116</u>	<u>2,270</u>	<u>3,482</u>	<u>0</u>
Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	0	583	0
Total - Math E George (209108):	<u>0</u>	<u>0</u>	<u>583</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math P Balister (209109)				
Travel	0	0	3,367	0
Operating Expenses	0	5,068	1,701	0
Total - Math P Balister (209109):	0	5,068	5,068	0
Comp Sci L Sherrell (209110)				
Operating Expenses	239	0	0	0
Total - Comp Sci L Sherrell (209110):	239	0	0	0
Comp Sci M Garzon (209111)				
Travel	0	800	800	0
Total - Comp Sci M Garzon (209111):	0	800	800	0
Comp Sci S Shiva (209113)				
Travel	0	0	750	0
Operating Expenses	239	5,394	7,549	0
Total - Comp Sci S Shiva (209113):	239	5,394	8,299	0
Comp Sci L Wang (209115)				
Salaries - Students	594	0	0	0
Operating Expenses	715	513	6,225	0
Capital Outlay	41	0	0	0
Total - Comp Sci L Wang (209115):	1,350	513	6,225	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Comp Sci V Rus (209116)				
Salaries - Academic	2,865	0	0	0
Employee Benefits	989	0	0	0
Travel	855	0	3,200	0
Operating Expenses	2,833	4,700	11,985	0
Total - Comp Sci V Rus (209116):	<u>7,542</u>	<u>4,700</u>	<u>15,185</u>	<u>0</u>
Comp Sci V Phan (209118)				
Travel	247	0	0	0
Total - Comp Sci V Phan (209118):	<u>247</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math M Musat (209119)				
Operating Expenses	0	1	1	0
Total - Math M Musat (209119):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math, T Hagen (209120)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	1,553	1,600	1,600	1,600
Operating Expenses	0	1,950	1,950	0
Total - Math, T Hagen (209120):	<u>8,053</u>	<u>3,550</u>	<u>3,550</u>	<u>1,600</u>
Math Alistair Windsor (209124)				
Salaries - Administrative	1,511	1,764	1,764	0
Salaries - Academic	1,471	1,536	1,536	0
Employee Benefits	1,029	984	1,092	0
Travel	0	0	775	0
Operating Expenses	2,020	9,208	10,144	0
Total - Math Alistair Windsor (209124):	<u>6,031</u>	<u>13,492</u>	<u>15,311</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math John Haddock (209126)				
Salaries - Academic	0	22,937	22,937	0
Employee Benefits	0	14,425	14,425	0
Travel	1,100	0	0	0
Operating Expenses	718	11,670	12,369	0
Total - Math John Haddock (209126):	<u>1,818</u>	<u>49,032</u>	<u>49,731</u>	<u>0</u>
Math Lih Deng (209128)				
Operating Expenses	266	0	0	0
Total - Math Lih Deng (209128):	<u>266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Maria Botelho (209129)				
Operating Expenses	0	0	113	0
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>113</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Salaries - Academic	16,195	15,806	15,806	0
Employee Benefits	5,587	5,441	5,441	0
Travel	2,419	0	2,000	0
Operating Expenses	1,527	8,135	6,588	0
Total - Math Bentuo Zheng (209130):	<u>25,728</u>	<u>29,382</u>	<u>29,835</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math Dale Armstrong (209131)				
Operating Expenses	1,447	8,553	8,553	0
Total - Math Dale Armstrong (209131):	<u>1,447</u>	<u>8,553</u>	<u>8,553</u>	<u>0</u>
Math Ben McCarty (209132)				
Travel	0	0	1,306	0
Operating Expenses	294	9,706	8,400	0
Total - Math Ben McCarty (209132):	<u>294</u>	<u>9,706</u>	<u>9,706</u>	<u>0</u>
Math Vladimir Nikiforov (209134)				
Travel	382	0	0	0
Operating Expenses	0	880	880	0
Total - Math Vladimir Nikiforov (209134):	<u>382</u>	<u>880</u>	<u>880</u>	<u>0</u>
Math David Gryniewicz (209135)				
Operating Expenses	0	5,000	5,000	0
Total - Math David Gryniewicz (209135):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Math Irena Lasiecka (209136)				
Operating Expenses	0	20,000	20,000	0
Total - Math Irena Lasiecka (209136):	<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 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math Roberto Triggiani (209137)				
Operating Expenses	0	10,000	14,000	0
Total - Math Roberto Triggiani (209137):	0	10,000	14,000	0
Math Su Chen (209138)				
Operating Expenses	0	9,664	9,664	0
Total - Math Su Chen (209138):	0	9,664	9,664	0
Computer Science (210000)				
Travel	10,426	15,000	15,850	0
Operating Expenses	16,448	9,940	102,255	0
Total - Computer Science (210000):	26,874	24,940	118,105	0
Comp Sci S Franklin (210100)				
Salaries - Academic	15,900	7,950	7,950	0
Employee Benefits	2,913	1,535	1,606	0
Travel	0	0	1,190	0
Operating Expenses	1,534	6,717	1,491	0
Total - Comp Sci S Franklin (210100):	20,347	16,202	12,237	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	540	540	17,040	0
Employee Benefits	0	0	5,462	0
Travel	5,934	2,800	4,887	0
Operating Expenses	721	35,472	42,946	0
Total - Comp Sci D Dasgupta (210101):	7,195	38,812	70,335	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Math R Kozma (210102)				
Salaries - Academic	53,288	8,921	8,921	0
Salaries - Students	1,200	0	0	0
Employee Benefits	33,884	0	2,953	0
Travel	4,872	0	1,311	0
Operating Expenses	17,274	32,458	33,481	0
Total - Math R Kozma (210102):	110,518	41,379	46,666	0
Computer Science Qishi Wu (210103)				
Salaries - Academic	0	3,000	3,420	0
Employee Benefits	0	993	1,132	0
Travel	3,487	0	3,709	0
Operating Expenses	2,567	6,885	7,975	0
Total - Computer Science Qishi Wu (210103):	6,054	10,878	16,236	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	14,118	1,837	4,273	0
Employee Benefits	4,870	2,914	2,914	1,500
Travel	0	3,000	3,000	0
Operating Expenses	4,415	6,424	34,080	0
Total - Computer Science Santosh Kumar (210104):	23,403	14,175	44,267	1,500
Computer Science Scott Fleming (210105)				
Salaries - Academic	0	2,250	17,231	0
Employee Benefits	0	0	4,959	0
Travel	4,743	2,500	2,500	0
Operating Expenses	3,756	36,088	36,088	0
Total - Computer Science Scott Fleming (210105):	8,499	40,838	60,778	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Computer Science Timothy Hnat (210106)				
Salaries - Academic	0	2,250	2,250	0
Salaries - Students	2,620	1,355	1,355	0
Travel	1,527	6,000	9,637	0
Operating Expenses	3,290	29,784	26,147	0
Total - Computer Science Timothy Hnat (210106):	7,437	39,389	39,389	0
Philosophy (211000)				
Salaries - Academic	19,500	16,000	16,000	15,000
Employee Benefits	16,591	6,238	10,875	1,600
Travel	0	0	3,000	0
Operating Expenses	4,032	12,066	9,367	0
Total - Philosophy (211000):	40,123	34,304	39,242	16,600
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	0	2,062	2,363	0
Total - Philosophy Deborah Tollefsen (211001):	0	2,062	2,363	0
Southern Journal Philosophy (211100)				
Salaries - Academic	92,643	86,121	86,121	74,396
Salaries - Supporting	26,390	29,991	27,963	29,991
Salaries - Students	0	882	882	882
Employee Benefits	50,071	48,138	53,121	43,500
Travel	2,522	700	700	700
Operating Expenses	2,786	11,599	11,599	22,945
Total - Southern Journal Philosophy (211100):	174,412	177,431	180,386	172,414

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Physics (212000)				
Salaries - Academic	0	0	0	12,000
Travel	6,128	0	2,300	0
Operating Expenses	3,005	70,863	95,242	0
Total - Physics (212000):	<u>9,133</u>	<u>70,863</u>	<u>97,542</u>	<u>12,000</u>
Phys S Mishra (212100)				
Operating Expenses	5,337	2,464	5,404	0
Total - Phys S Mishra (212100):	<u>5,337</u>	<u>2,464</u>	<u>5,404</u>	<u>0</u>
Phys M Jahan (212101)				
Operating Expenses	50	5,765	6,693	0
Total - Phys M Jahan (212101):	<u>50</u>	<u>5,765</u>	<u>6,693</u>	<u>0</u>
Phys D Franceschetti (212102)				
Salaries - Supporting	1,300	0	0	0
Employee Benefits	88	0	0	0
Travel	1,843	1,500	1,500	0
Operating Expenses	246	846	1,402	0
Total - Phys D Franceschetti (212102):	<u>3,477</u>	<u>2,346</u>	<u>2,902</u>	<u>0</u>
Phys J Schmelz (212104)				
Travel	5,486	0	5,200	0
Operating Expenses	1,715	5,830	1,852	0
Total - Phys J Schmelz (212104):	<u>7,201</u>	<u>5,830</u>	<u>7,052</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Phys M Laradji (212106)				
Salaries - Students	2,058	0	0	0
Operating Expenses	2,391	5,922	7,309	0
Total - Phys M Laradji (212106):	4,449	5,922	7,309	0
Physics Firouzeh Sabri (212109)				
Salaries - Students	1,600	0	0	0
Travel	592	0	800	0
Operating Expenses	9,532	35,483	35,578	0
Total - Physics Firouzeh Sabri (212109):	11,724	35,483	36,378	0
Physics Elizabeth Gire (212110)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	0	4,638	9,275	0
Travel	5,251	0	1,300	0
Operating Expenses	236	60,069	49,952	0
Total - Physics Elizabeth Gire (212110):	5,487	64,707	70,527	0
Physics Prabhakar Pradhan (212111)				
Salaries - Academic	0	0	4,263	0
Employee Benefits	0	0	1,411	0
Operating Expenses	0	120,000	120,000	0
Total - Physics Prabhakar Pradhan (212111):	0	120,000	125,674	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Physics Jingbiao Cui (212112)				
Operating Expenses	0	0	225,000	0
Total - Physics Jingbiao Cui (212112):	0	0	225,000	0
Political Science (213000)				
Salaries - Academic	95,152	82,710	82,710	0
Employee Benefits	115,027	37,100	78,837	0
Travel	3,394	0	0	0
Operating Expenses	5,155	2,308	2,308	0
Total - Political Science (213000):	218,728	122,118	163,855	0
IDCR Robert Blanton (213103)				
Operating Expenses	0	1,834	1,834	0
Total - IDCR Robert Blanton (213103):	0	1,834	1,834	0
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Travel	1,426	0	1,000	0
Operating Expenses	1,766	1,808	808	0
Total - Political Science Dursun Peksen (213107):	3,192	1,808	1,808	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psychology (214000)				
Salaries - Academic	39,011	1,000	1,000	165,100
Employee Benefits	13,114	0	0	0
Operating Expenses	3,689	42,428	100,680	0
Capital Outlay	2,500	0	0	0
Department Revenues	-8	0	0	0
Total - Psychology (214000):	58,306	43,428	101,680	165,100
Psychological Service Center (214102)				
Operating Expenses	0	2,028	3,201	0
Total - Psychological Service Center (214102):	0	2,028	3,201	0
Psyc W Dwyer (214104)				
Operating Expenses	7,285	9,193	9,193	0
Total - Psyc W Dwyer (214104):	7,285	9,193	9,193	0
Psyc A Graesser (214105)				
Salaries - Supporting	1,494	0	0	0
Employee Benefits	858	0	0	0
Travel	16,780	2,747	7,747	0
Operating Expenses	7,064	307	18,945	0
Total - Psyc A Graesser (214105):	26,196	3,054	26,692	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psyc G Mittleman (214107)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	29,464	29,906	29,906	0
Salaries - Students	1,200	0	0	0
Employee Benefits	16,912	0	0	0
Travel	1,525	0	0	0
Operating Expenses	13,008	1,567	6,981	0
Capital Outlay	11,963	0	0	0
Total - Psyc G Mittleman (214107):	<u>74,572</u>	<u>31,473</u>	<u>36,887</u>	<u>0</u>
Psyc X Hu (214111)				
Salaries - Academic	1,200	400	2,720	0
Salaries - Professional	287	0	0	0
Employee Benefits	99	0	0	0
Travel	7,290	0	18,218	0
Operating Expenses	3,662	1,136	7,246	0
Total - Psyc X Hu (214111):	<u>12,538</u>	<u>1,536</u>	<u>28,184</u>	<u>0</u>
Psyc R Kreuz (214113)				
Operating Expenses	2	3,896	4,799	0
Total - Psyc R Kreuz (214113):	<u>2</u>	<u>3,896</u>	<u>4,799</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psyc M Louwerse (214119)				
Travel	5,206	0	0	0
Operating Expenses	3,094	343	343	0
Total - Psyc M Louwerse (214119):	<u>8,300</u>	<u>343</u>	<u>343</u>	<u>0</u>
Psyc M Cook (214120)				
Operating Expenses	4,392	8,173	8,173	0
Total - Psyc M Cook (214120):	<u>4,392</u>	<u>8,173</u>	<u>8,173</u>	<u>0</u>
Psyc C Blaha (214121)				
Travel	0	0	2,000	0
Operating Expenses	0	19,791	18,881	0
Total - Psyc C Blaha (214121):	<u>0</u>	<u>19,791</u>	<u>20,881</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	1,344	0	0	0
Employee Benefits	464	0	0	0
Travel	410	0	3,200	0
Operating Expenses	883	16,400	13,466	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>3,101</u>	<u>16,400</u>	<u>16,666</u>	<u>0</u>
Psychology James Murphy (214128)				
Salaries - Academic	2,205	0	0	0
Travel	4,800	0	7,600	0
Operating Expenses	3,880	15,984	13,695	0
Total - Psychology James Murphy (214128):	<u>10,885</u>	<u>15,984</u>	<u>21,295</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	0	7,702	7,702	0
Psychology Robert Neimeyer (214131)				
Operating Expenses	0	0	6,250	0
Total - Psychology Robert Neimeyer (214131):	0	0	6,250	0
Psychology Helen Sable (214134)				
Salaries - Students	1,367	0	0	0
Travel	-1,021	0	0	0
Operating Expenses	32,279	4,182	4,664	0
Total - Psychology Helen Sable (214134):	32,625	4,182	4,664	0
Psychology Gilbert Parra (214135)				
Operating Expenses	129	0	0	0
Total - Psychology Gilbert Parra (214135):	129	0	0	0
Psychology J Beck (214136)				
Salaries - Academic	38,170	0	0	0
Employee Benefits	13,169	0	0	0
Travel	1,000	0	0	0
Operating Expenses	0	54,768	55,554	0
Total - Psychology J Beck (214136):	52,339	54,768	55,554	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psyc Frank Andrasik (214137)				
Salaries - Academic	0	0	2,000	0
Travel	15,451	20,000	38,000	0
Operating Expenses	15,087	215,153	195,153	0
Total - Psyc Frank Andrasik (214137):	30,538	235,153	235,153	0
Psychology Kristoffer Berlin (214138)				
Travel	4,092	0	4,183	0
Operating Expenses	373	61,631	57,448	0
Total - Psychology Kristoffer Berlin (214138):	4,465	61,631	61,631	0
Psychology Evan Risko (214139)				
Travel	2,533	0	0	0
Operating Expenses	12,022	0	0	0
Capital Outlay	5,650	0	0	0
Total - Psychology Evan Risko (214139):	20,205	0	0	0
Psychology Idia Thurston (214140)				
Operating Expenses	0	40,000	37,241	0
Capital Outlay	0	0	2,759	0
Total - Psychology Idia Thurston (214140):	0	40,000	40,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psychology Stephanie Huette (214141)				
Travel	0	0	3,800	0
Operating Expenses	0	26,515	22,715	0
Capital Outlay	0	23,485	23,485	0
Total - Psychology Stephanie Huette (214141):	0	50,000	50,000	0
Psychology Kathryn Howell (214142)				
Travel	0	0	5,000	0
Operating Expenses	0	35,000	30,000	0
Total - Psychology Kathryn Howell (214142):	0	35,000	35,000	0
Psychology Jason Braasch (214143)				
Travel	0	0	3,000	0
Operating Expenses	0	20,000	17,000	0
Total - Psychology Jason Braasch (214143):	0	20,000	20,000	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	0	1,500	1,500	0
Travel	16,064	50,000	75,000	0
Operating Expenses	29,643	78,888	166,699	0
Department Revenues	2,940	0	0	0
Total - Institute For Intelligent Systems (214200):	48,647	130,388	243,199	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
IIS Andrew Olney (214201)				
Travel	1,740	0	0	0
Operating Expenses	4,428	15,145	16,546	0
Total - IIS Andrew Olney (214201):	<u>6,168</u>	<u>15,145</u>	<u>16,546</u>	<u>0</u>
IIS Sidney D'Mello (214202)				
Operating Expenses	64	0	0	0
Total - IIS Sidney D'Mello (214202):	<u>64</u>	<u>0</u>	<u>0</u>	<u>0</u>
IIS Scotty Craig (214203)				
Operating Expenses	299	0	0	0
Total - IIS Scotty Craig (214203):	<u>299</u>	<u>0</u>	<u>0</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	3,611	0	0	0
Salaries - Supporting	4,983	0	15,860	0
Employee Benefits	1,585	0	1,222	0
Travel	1,660	0	300	0
Operating Expenses	8,525	26,826	9,979	0
Total - IIS Philip Pavlik (214204):	<u>20,364</u>	<u>26,826</u>	<u>27,361</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Salaries - Academic	2,074	4,318	4,318	0
Employee Benefits	715	1,429	1,429	0
Operating Expenses	0	0	510	0
Total - IIS Bonny Banerjee (214205):	<u>2,789</u>	<u>5,747</u>	<u>6,257</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
IIS Gavin Bidelman (214207)				
Travel	391	1,837	3,837	0
Operating Expenses	39,819	16,554	14,554	0
Capital Outlay	46,400	0	0	0
Total - IIS Gavin Bidelman (214207):	<u>86,610</u>	<u>18,391</u>	<u>18,391</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	75,254	79,857	79,860	0
Employee Benefits	95,499	52,445	98,820	2,200
Operating Expenses	370	5,099	5,869	0
Total - Sociology (215000):	<u>171,123</u>	<u>137,401</u>	<u>184,549</u>	<u>2,200</u>
Soc J Reed (215101)				
Operating Expenses	0	9	9	0
Total - Soc J Reed (215101):	<u>0</u>	<u>9</u>	<u>9</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>
Sociology Seth Abrutyn (215107)				
Travel	1,000	0	2,311	0
Operating Expenses	264	7,802	5,491	0
Total - Sociology Seth Abrutyn (215107):	<u>1,264</u>	<u>7,802</u>	<u>7,802</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Sociology Anna Mueller (215108)				
Salaries - Academic	0	0	900	0
Employee Benefits	0	0	210	0
Travel	0	0	5,050	0
Operating Expenses	908	8,891	2,731	0
Total - Sociology Anna Mueller (215108):	<u>908</u>	<u>8,891</u>	<u>8,891</u>	<u>0</u>
Sociology Junmin Wang (215109)				
Travel	0	0	773	0
Total - Sociology Junmin Wang (215109):	<u>0</u>	<u>0</u>	<u>773</u>	<u>0</u>
Sociology Zandria Robinson (215110)				
Travel	3,771	0	2,827	0
Operating Expenses	2,154	3,075	248	0
Total - Sociology Zandria Robinson (215110):	<u>5,925</u>	<u>3,075</u>	<u>3,075</u>	<u>0</u>
Sociology Jennifer Loftus (215111)				
Travel	569	0	0	0
Operating Expenses	1,899	6,532	6,532	0
Total - Sociology Jennifer Loftus (215111):	<u>2,468</u>	<u>6,532</u>	<u>6,532</u>	<u>0</u>
CERI (216000)				
Travel	8,696	0	22,867	0
Operating Expenses	23,657	13,190	72,988	0
Department Revenues	2,100	0	0	0
Total - CERI (216000):	<u>34,453</u>	<u>13,190</u>	<u>95,855</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CERI A Johnston (216001)				
Operating Expenses	0	0	100	0
Total - CERI A Johnston (216001):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
CERI C Langston (216102)				
Travel	1,049	0	2,559	0
Operating Expenses	1,682	772	689	0
Total - CERI C Langston (216102):	<u>2,731</u>	<u>772</u>	<u>3,248</u>	<u>0</u>
CERI S Horton (216103)				
Operating Expenses	3,024	7,698	11,219	0
Total - CERI S Horton (216103):	<u>3,024</u>	<u>7,698</u>	<u>11,219</u>	<u>0</u>
CERI R Smalley (216105)				
Travel	1,819	0	10,000	0
Operating Expenses	781	14,263	14,743	0
Capital Outlay	0	0	853	0
Department Revenues	92	0	0	0
Total - CERI R Smalley (216105):	<u>2,692</u>	<u>14,263</u>	<u>25,596</u>	<u>0</u>
CERI M Withers (216106)				
Operating Expenses	1,100	27,598	42,763	0
Total - CERI M Withers (216106):	<u>1,100</u>	<u>27,598</u>	<u>42,763</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CERI J Chiu (216107)				
Travel	0	0	575	0
Operating Expenses	160	465	0	0
Total - CERI J Chiu (216107):	<u>160</u>	<u>465</u>	<u>575</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	11,341	0	789	0
Employee Benefits	3,913	392	719	0
Travel	1,294	0	1,500	0
Operating Expenses	0	357	936	0
Total - CERI C Powell (216108):	<u>16,548</u>	<u>749</u>	<u>3,944</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	0	2,806	3,232	0
Total - CERI G Patterson (216109):	<u>0</u>	<u>2,806</u>	<u>3,232</u>	<u>0</u>
CERI Maria Magnani (216112)				
Travel	3,496	0	0	0
Operating Expenses	757	6,109	544	0
Department Revenues	56	0	0	0
Total - CERI Maria Magnani (216112):	<u>4,309</u>	<u>6,109</u>	<u>544</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CERI Chris Cramer (216114)				
Travel	2,823	0	3,698	0
Operating Expenses	4,717	5,565	3,692	0
Total - CERI Chris Cramer (216114):	<u>7,540</u>	<u>5,565</u>	<u>7,390</u>	<u>0</u>
CERI Shu-Chioung Chiu (216116)				
Operating Expenses	482	26	661	0
Total - CERI Shu-Chioung Chiu (216116):	<u>482</u>	<u>26</u>	<u>661</u>	<u>0</u>
CERI Euneso Choi (216118)				
Employee Benefits	0	0	220	0
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>0</u>	<u>220</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Travel	0	1,052	3,052	0
Operating Expenses	0	43,948	41,948	0
Total - CERI Ricardo Taborda (216119):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
CERI Eric Daub (216120)				
Operating Expenses	0	0	40,000	0
Total - CERI Eric Daub (216120):	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center for Community Health (217000)				
Salaries - Academic	5,398	0	0	0
Employee Benefits	1,862	0	0	0
Operating Expenses	0	-1,862	0	0
Total - Center for Community Health (217000):	<u>7,260</u>	<u>-1,862</u>	<u>0</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Salaries - Students	110	0	0	0
Travel	1,720	0	0	0
Operating Expenses	1,047	3,047	3,047	0
Total - Interdisciplinary Studies (217100):	<u>2,877</u>	<u>3,047</u>	<u>3,047</u>	<u>0</u>
IDS Joy Clay (217102)				
Travel	0	0	1,500	0
Operating Expenses	204	1,111	441	0
Total - IDS Joy Clay (217102):	<u>204</u>	<u>1,111</u>	<u>1,941</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	34,000	24,000	38,000	24,000
Salaries - Supporting	18,173	7,247	4,445	0
Employee Benefits	42,729	19,667	39,599	600
Total - Chucalissa (217110):	<u>94,902</u>	<u>50,914</u>	<u>82,044</u>	<u>24,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center for Research on Women (217120)				
Operating Expenses	312	4	4	0
Total - Center for Research on Women (217120):	<u>312</u>	<u>4</u>	<u>4</u>	<u>0</u>
Lynda Sagrestano CROW (217121)				
Operating Expenses	920	8,394	11,884	0
Total - Lynda Sagrestano CROW (217121):	<u>920</u>	<u>8,394</u>	<u>11,884</u>	<u>0</u>
Bioinformatics (217150)				
Salaries - Academic	46,927	94,840	60,000	94,840
Salaries - Supporting	31,673	32,148	32,148	32,148
Salaries - Professional	84,411	52,888	52,888	45,007
Employee Benefits	131,301	79,431	125,849	44,200
Travel	2,075	0	0	0
Operating Expenses	6,599	23,087	23,087	9,207
Total - Bioinformatics (217150):	<u>302,986</u>	<u>282,394</u>	<u>293,972</u>	<u>225,402</u>
Bioinformatics R Homayouni (217151)				
Operating Expenses	14,508	11,711	11,711	0
Total - Bioinformatics R Homayouni (217151):	<u>14,508</u>	<u>11,711</u>	<u>11,711</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	2,200	0	21,387	0
Employee Benefits	0	0	4,208	0
Travel	6,677	0	2,500	0
Operating Expenses	8,955	11,975	11,487	0
Total - School of Urban Affairs (217500):	<u>17,832</u>	<u>11,975</u>	<u>39,582</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SUAP S Hyland (217511)				
Operating Expenses	0	1,110	1,221	0
Total - SUAP S Hyland (217511):	0	1,110	1,221	0
CJUS Phyllis Betts (217512)				
Salaries - Academic	22,540	0	0	0
Salaries - Professional	1,385	0	0	0
Employee Benefits	7,871	0	0	0
Travel	3,172	0	0	0
Operating Expenses	1,016	451	451	0
Department Revenues	208	0	0	0
Total - CJUS Phyllis Betts (217512):	36,192	451	451	0
Master of Health Administration (217600)				
Operating Expenses	0	192	192	0
Total - Master of Health Administration (217600):	0	192	192	0
MHA C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - MHA C Barsukiew (217610):	0	242	242	0
MHA David Rosenthal (217611)				
Travel	1,207	0	0	0
Operating Expenses	115	-11,391	0	0
Department Revenues	13,479	0	0	0
Total - MHA David Rosenthal (217611):	14,801	-11,391	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
MHA LaDon Jones (217612)				
Operating Expenses	1,327	1,215	1,215	0
Total - MHA LaDon Jones (217612):	<u>1,327</u>	<u>1,215</u>	<u>1,215</u>	<u>0</u>
Public Administration (217700)				
Travel	0	0	300	0
Operating Expenses	634	1,197	2,642	0
Total - Public Administration (217700):	<u>634</u>	<u>1,197</u>	<u>2,942</u>	<u>0</u>
Public Admin L Harris (217701)				
Operating Expenses	342	132	132	0
Total - Public Admin L Harris (217701):	<u>342</u>	<u>132</u>	<u>132</u>	<u>0</u>
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	7,785	7,785	0
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>7,785</u>	<u>7,785</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)				
Travel	1,000	0	0	0
Operating Expenses	2,720	9,280	9,280	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>3,720</u>	<u>9,280</u>	<u>9,280</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Public Admin Erin Nemenoff (217707)				
Travel	0	0	450	0
Operating Expenses	0	10,000	9,550	0
Total - Public Admin Erin Nemenoff (217707):	0	10,000	10,000	0
Public Admin John Topinka (217708)				
Operating Expenses	0	6,000	6,000	0
Total - Public Admin John Topinka (217708):	0	6,000	6,000	0
Criminal Justice (217800)				
Salaries - Academic	0	0	7,995	0
Salaries - Professional	2,989	0	12,500	0
Employee Benefits	203	0	0	0
Travel	1,057	0	8,200	0
Operating Expenses	4,006	47,024	12,066	0
Total - Criminal Justice (217800):	8,255	47,024	40,761	0
Crim D Giacompassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacompassi (217810):	0	10	10	0
Crim D Forde (217811)				
Salaries - Supporting	2,590	0	0	0
Salaries - Students	20,144	0	0	0
Salaries - Professional	0	6,314	0	0
Employee Benefits	176	0	0	0
Travel	140	0	0	0
Operating Expenses	3,772	3,686	5,000	5,000
Total - Crim D Forde (217811):	26,822	10,000	5,000	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Crim K Turner (217812)				
Operating Expenses	0	2,832	3,431	0
Total - Crim K Turner (217812):	<u>0</u>	<u>2,832</u>	<u>3,431</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	1,200	0	1,200	0
Operating Expenses	0	23,842	28,268	0
Total - Crim R Dupont (217813):	<u>1,200</u>	<u>23,842</u>	<u>29,468</u>	<u>0</u>
Crim R Janikowski (217814)				
Salaries - Professional	435	0	0	0
Employee Benefits	52	0	0	0
Travel	1,764	0	0	0
Operating Expenses	3,476	23,840	6,481	0
Department Revenues	370	0	0	0
Total - Crim R Janikowski (217814):	<u>6,097</u>	<u>23,840</u>	<u>6,481</u>	<u>0</u>
Crim W Pitts (217815)				
Operating Expenses	0	266	266	0
Total - Crim W Pitts (217815):	<u>0</u>	<u>266</u>	<u>266</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	895	9,105	9,495	0
Total - Crim Bert Burraston (217817):	<u>895</u>	<u>9,105</u>	<u>9,495</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Crim Amanda Johnson (217818)				
Operating Expenses	0	7,500	7,500	0
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Crim James McCutcheon (217819)				
Operating Expenses	0	7,500	7,500	0
Total - Crim James McCutcheon (217819):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	6,200	0	1,081	0
Employee Benefits	0	41,063	41,063	9,000
Travel	912	0	0	0
Operating Expenses	4,887	1,081	570	0
Department Revenues	3,748	0	0	0
Total - City and Regional Planning (217900):	<u>15,747</u>	<u>42,144</u>	<u>42,714</u>	<u>9,000</u>
REDC T Redding (217910)				
Operating Expenses	885	1	1	0
Total - REDC T Redding (217910):	<u>885</u>	<u>1</u>	<u>1</u>	<u>0</u>
PLAN S Roakes (217912)				
Travel	1,523	0	0	0
Operating Expenses	180	16	16	0
Total - PLAN S Roakes (217912):	<u>1,703</u>	<u>16</u>	<u>16</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PLAN Charles Santo (217915)				
Salaries - Academic	689	0	0	0
Employee Benefits	238	0	0	0
Travel	609	0	0	0
Operating Expenses	0	1,670	1,834	0
Total - PLAN Charles Santo (217915):	<u>1,536</u>	<u>1,670</u>	<u>1,834</u>	<u>0</u>
PLAN David Westendorff (217916)				
Salaries - Academic	6,400	0	0	0
Operating Expenses	80	4,770	4,770	0
Total - PLAN David Westendorff (217916):	<u>6,480</u>	<u>4,770</u>	<u>4,770</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	600	0	1,475	0
Employee Benefits	0	16,952	16,952	0
Travel	593	0	500	0
Operating Expenses	7,711	3,502	6,473	0
Department Revenues	88	0	0	0
Total - Social Work (218000):	<u>8,992</u>	<u>20,454</u>	<u>25,400</u>	<u>0</u>
Social Work Jerome Blakemore (218001)				
Salaries - Academic	750	0	5,000	0
Salaries - Professional	400	0	0	0
Employee Benefits	976	0	0	0
Travel	3,925	0	1,734	0
Operating Expenses	8,925	8,498	1,764	0
Total - Social Work Jerome Blakemore (218001):	<u>14,976</u>	<u>8,498</u>	<u>8,498</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Social Work Susan Hutchinson (218100)				
Operating Expenses	0	365	0	0
Total - Social Work Susan Hutchinson (218100):	<u>0</u>	<u>365</u>	<u>0</u>	<u>0</u>
Social Work Susan Elswick (218101)				
Travel	0	0	700	0
Operating Expenses	348	2,152	1,452	0
Total - Social Work Susan Elswick (218101):	<u>348</u>	<u>2,152</u>	<u>2,152</u>	<u>0</u>
Social Work Steven Soifer (218102)				
Travel	191	0	0	0
Operating Expenses	365	9,444	9,444	0
Total - Social Work Steven Soifer (218102):	<u>556</u>	<u>9,444</u>	<u>9,444</u>	<u>0</u>
Social Work Catherine Simmons (218110)				
Travel	0	0	381	0
Operating Expenses	1,253	2,601	2,220	0
Total - Social Work Catherine Simmons (218110):	<u>1,253</u>	<u>2,601</u>	<u>2,601</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Salaries - Students	0	0	2,000	0
Travel	0	0	915	0
Operating Expenses	228	10,363	7,448	0
Total - Social Work Susan Neely Barnes (218120):	<u>228</u>	<u>10,363</u>	<u>10,363</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	2,021	1,573	1,573	0
Total - Social Work Robin Lennon Dearing (218130):	<u>2,021</u>	<u>1,573</u>	<u>1,573</u>	<u>0</u>
Social Work Gary Schneider (218140)				
Operating Expenses	0	3,276	4,066	0
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>3,276</u>	<u>4,066</u>	<u>0</u>
Social Work Elena Delavega (218150)				
Salaries - Academic	1,500	0	1,500	0
Salaries - Students	460	0	290	0
Employee Benefits	518	497	497	0
Operating Expenses	220	6,336	4,546	0
Total - Social Work Elena Delavega (218150):	<u>2,698</u>	<u>6,833</u>	<u>6,833</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	1,728	0	0	0
Employee Benefits	1,035	1,000	1,000	1,000
Travel	0	0	5,225	0
Operating Expenses	0	3,078	1,277	0
Total - Social Work Gregory Washington (218200):	<u>5,763</u>	<u>4,078</u>	<u>7,502</u>	<u>1,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
College of Business Economics (220000)				
Salaries - Academic	3,000	0	0	0
Operating Expenses	0	20,007	30,286	0
Total - College of Business Economics (220000):	<u>3,000</u>	<u>20,007</u>	<u>30,286</u>	<u>0</u>
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)				
Salaries - Academic	121,664	111,193	111,193	0
Salaries - Students	0	0	9,479	0
Salaries - Professional	126,380	67,323	132,572	19,550
Employee Benefits	80,162	82,690	140,101	1,505
Operating Expenses	0	43,696	78,590	30,683
Total - International Business (220104):	<u>328,206</u>	<u>304,902</u>	<u>471,935</u>	<u>51,738</u>
School of Accountancy (221000)				
Salaries - Academic	85,803	95,328	127,703	59,000
Employee Benefits	48,051	53,399	81,546	9,600
Travel	0	500	500	3,000
Operating Expenses	7,207	300	350	300
Total - School of Accountancy (221000):	<u>141,061</u>	<u>149,527</u>	<u>210,099</u>	<u>71,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Economics (222000)				
Salaries - Academic	129,333	125,542	128,542	96,000
Employee Benefits	91,869	51,789	86,463	2,400
Travel	0	0	0	4,000
Operating Expenses	17	3,918	5,136	2,100
Total - Economics (222000):	<u>221,219</u>	<u>181,249</u>	<u>220,141</u>	<u>104,500</u>
Econ C Chang (222100)				
Operating Expenses	0	1,268	2,712	0
Total - Econ C Chang (222100):	<u>0</u>	<u>1,268</u>	<u>2,712</u>	<u>0</u>
Economics David Kemme (222102)				
Operating Expenses	0	1,268	1,268	0
Total - Economics David Kemme (222102):	<u>0</u>	<u>1,268</u>	<u>1,268</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>
Econ Doug Campbell (222106)				
Operating Expenses	0	0	861	0
Total - Econ Doug Campbell (222106):	<u>0</u>	<u>0</u>	<u>861</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Finance Insurance Real Estate (223000)				
Salaries - Academic	111,869	139,277	156,277	66,000
Employee Benefits	116,539	69,203	124,720	6,300
Travel	0	0	0	3,000
Operating Expenses	459	379	329	5,300
Total - Finance Insurance Real Estate (223000):	<u>228,867</u>	<u>208,859</u>	<u>281,326</u>	<u>80,600</u>
Management (224000)				
Salaries - Academic	101,611	95,928	113,771	66,000
Employee Benefits	83,264	46,911	91,980	9,000
Operating Expenses	1,631	1,469	1,469	3,500
Total - Management (224000):	<u>186,506</u>	<u>144,308</u>	<u>207,220</u>	<u>78,500</u>
Mgmt D Allen (224100)				
Travel	366	0	0	0
Operating Expenses	0	20	20	0
Total - Mgmt D Allen (224100):	<u>366</u>	<u>20</u>	<u>20</u>	<u>0</u>
MGMT Rabi Bhagat (224101)				
Travel	0	1,039	1,039	0
Operating Expenses	0	96	96	0
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>1,135</u>	<u>1,135</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Marketing Supply Management (225000)				
Salaries - Academic	111,142	137,334	153,334	66,000
Employee Benefits	75,104	52,092	87,219	7,700
Travel	0	0	0	3,000
Operating Expenses	147	8,081	8,081	9,300
Total - Marketing Supply Management (225000):	<u>186,393</u>	<u>197,507</u>	<u>248,634</u>	<u>86,000</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>
Management Information Systems (226000)				
Salaries - Academic	126,113	84,553	111,271	76,000
Employee Benefits	85,713	34,712	78,808	2,900
Travel	0	0	0	3,000
Operating Expenses	1,497	14,367	16,138	6,300
Total - Management Information Systems (226000):	<u>213,323</u>	<u>133,632</u>	<u>206,217</u>	<u>88,200</u>
MIS L Brooks (226100)				
Operating Expenses	0	705	705	0
Total - MIS L Brooks (226100):	<u>0</u>	<u>705</u>	<u>705</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
MIS Jasbir Dhaliwal (226102) Operating Expenses	0	34,521	35,197	0
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>34,521</u>	<u>35,197</u>	<u>0</u>
MIS Judith Simon (226103) Operating Expenses	0	5,292	5,292	0
Total - MIS Judith Simon (226103):	<u>0</u>	<u>5,292</u>	<u>5,292</u>	<u>0</u>
FCBE Academic Program (227500) Salaries - Academic	0	6,000	0	0
Operating Expenses	0	83	759	0
Total - FCBE Academic Program (227500):	<u>0</u>	<u>6,083</u>	<u>759</u>	<u>0</u>
Hospitality Resort Management (227600) Salaries - Academic	18,000	18,000	18,000	4,663
Employee Benefits	25,645	17,882	42,052	0
Total - Hospitality Resort Management (227600):	<u>43,645</u>	<u>35,882</u>	<u>60,052</u>	<u>4,663</u>
FCBE Executive and Intl Master Prog (227850) Salaries - Academic	0	24,000	24,000	0
Employee Benefits	0	48,555	87,740	0
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>72,555</u>	<u>111,740</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education, Health and Human Science (230000)				
Travel	27,320	15,000	23,000	0
Operating Expenses	14,715	37,901	43,405	0
Total - Education, Health and Human Science (230000):	42,035	52,901	66,405	0
College of Education Marty Alberg (230102)				
Travel	422	0	1,500	0
Operating Expenses	309	28,986	27,486	0
Total - College of Education Marty Alberg (230102):	731	28,986	28,986	0
College of Education Beverly Cross (230103)				
Operating Expenses	0	116	116	0
Total - College of Education Beverly Cross (230103):	0	116	116	0
Leadership (231000)				
Travel	9,002	0	2,250	0
Operating Expenses	4,857	16,142	20,635	0
Total - Leadership (231000):	13,859	16,142	22,885	0
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	2,177	2,177	0
Total - CUSL Eleanor Sanders Lawson (231020):	0	2,177	2,177	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,477</u>	<u>1,477</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Travel	535	0	0	0
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>535</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Counsel Educations Psych Research (232000)				
Salaries - Academic	83,000	66,000	80,750	0
Employee Benefits	137,467	79,306	140,274	0
Travel	15,104	0	12,500	0
Operating Expenses	9,733	-18,473	15,347	0
Total - Counsel Educations Psych Research (232000):	<u>245,304</u>	<u>126,833</u>	<u>248,871</u>	<u>0</u>
CEPR E Rakow (232100)				
Operating Expenses	1,016	2,088	2,088	0
Total - CEPR E Rakow (232100):	<u>1,016</u>	<u>2,088</u>	<u>2,088</u>	<u>0</u>
CEPR D Lustig (232103)				
Salaries - Students	85	0	0	0
Operating Expenses	2,776	6,028	22,248	0
Total - CEPR D Lustig (232103):	<u>2,861</u>	<u>6,028</u>	<u>22,248</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CEPR D Strohmer (232104) Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	0	22	22	0
CEPR Yeh Hsueh (232105) Operating Expenses	0	118	118	0
Total - CEPR Yeh Hsueh (232105):	0	118	118	0
CEPR Chrisann Schiro-Geist (232109) Operating Expenses	187	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	187	0	0	0
CEPT Matthew Martens (232110) Operating Expenses	5,835	7,671	7,671	0
Total - CEPT Matthew Martens (232110):	5,835	7,671	7,671	0
CEPR Stephen Zanskas (232111) Operating Expenses	298	2,754	3,028	0
Total - CEPR Stephen Zanskas (232111):	298	2,754	3,028	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CEPR Pamela Cogdal (232112)				
Operating Expenses	449	2,198	3,399	0
Total - CEPR Pamela Cogdal (232112):	449	2,198	3,399	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	0	0	1,750	0
Salaries - Supporting	0	0	5,400	0
Employee Benefits	5,245	579	1,779	0
Travel	23,703	16,500	21,750	0
Operating Expenses	44,552	31,107	43,259	0
Capital Outlay	2,676	0	0	0
Department Revenues	3,690	0	0	0
Total - Instruction Curriculum Leadership (234000):	79,866	48,186	73,938	0
ICL D Giannangelo (234102)				
Travel	2,381	0	5,500	0
Operating Expenses	128	36,802	31,302	0
Total - ICL D Giannangelo (234102):	2,509	36,802	36,802	0
ICL D Lowther (234106)				
Salaries - Academic	1,380	0	1,150	0
Operating Expenses	0	3,740	2,715	0
Total - ICL D Lowther (234106):	1,380	3,740	3,865	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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 D Moberly (234115)				
Operating Expenses	729	0	0	0
Total - ICL D Moberly (234115):	<u>729</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL S Nichol (234116)				
Operating Expenses	529	0	0	0
Total - ICL S Nichol (234116):	<u>529</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Operating Expenses	84	2,220	2,220	0
Total - ICL J Helen Perkins (234122):	<u>84</u>	<u>2,220</u>	<u>2,220</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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ICL Emery Martindale (234125)				
Operating Expenses	91	1,516	2,251	0
Total - ICL Emery Martindale (234125):	<u>91</u>	<u>1,516</u>	<u>2,251</u>	<u>0</u>
ICL Kay Reeves (234127)				
Travel	1,401	0	0	0
Operating Expenses	5,965	7,172	12,454	0
Total - ICL Kay Reeves (234127):	<u>7,366</u>	<u>7,172</u>	<u>12,454</u>	<u>0</u>
ICL Mark Conley (234128)				
Travel	0	0	2,248	0
Operating Expenses	1,966	0	0	0
Total - ICL Mark Conley (234128):	<u>1,966</u>	<u>0</u>	<u>2,248</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	308	1,015	1,396	0
Total - ICL Angiline Powell (234129):	<u>308</u>	<u>1,015</u>	<u>1,396</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	2,750	3,928	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>2,750</u>	<u>3,928</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ICL Celia Anderson (234132)				
Salaries - Students	0	0	1,200	0
Travel	668	0	700	0
Operating Expenses	0	2,055	3,218	0
Total - ICL Celia Anderson (234132):	668	2,055	5,118	0
ICL Renee Murley (234134)				
Travel	2,817	0	0	0
Operating Expenses	0	591	4,074	0
Total - ICL Renee Murley (234134):	2,817	591	4,074	0
ICL Mary Boudreaux (234135)				
Operating Expenses	0	0	291	0
Total - ICL Mary Boudreaux (234135):	0	0	291	0
ICL Michael Grant (234136)				
Operating Expenses	0	0	520	0
Total - ICL Michael Grant (234136):	0	0	520	0
ICL Laura Casey (234137)				
Salaries - Academic	4,690	0	0	0
Employee Benefits	1,618	1,000	1,000	1,000
Travel	320	0	300	0
Operating Expenses	685	1,610	3,622	0
Total - ICL Laura Casey (234137):	7,313	2,610	4,922	1,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ICL Alfred Hall (234138)				
Operating Expenses	0	0	771	0
Total - ICL Alfred Hall (234138):	0	0	771	0
ICL DeAnna Owens (234139)				
Operating Expenses	0	0	113	0
Total - ICL DeAnna Owens (234139):	0	0	113	0
Health Sport Sciences (235000)				
Salaries - Academic	134,443	78,072	81,872	20,000
Salaries - Professional	5,058	0	0	0
Employee Benefits	11,416	84,655	166,475	900
Travel	10,612	2,750	7,927	0
Operating Expenses	40,111	66,249	72,972	0
Capital Outlay	84,117	0	0	0
Total - Health Sport Sciences (235000):	285,757	231,726	329,246	20,900
SBS K Ward (235100)				
Salaries - Academic	29,968	0	1,265	0
Employee Benefits	9,863	0	0	0
Travel	8,342	0	7,000	0
Operating Expenses	6,592	9,353	1,827	0
Total - SBS K Ward (235100):	54,765	9,353	10,092	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
UC Richard Irwin (235102)				
Travel	971	0	0	0
Operating Expenses	126	331	5,776	0
Total - UC Richard Irwin (235102):	<u>1,097</u>	<u>331</u>	<u>5,776</u>	<u>0</u>
HSS J Okwumabua (235103)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	4,500	0	0	0
Salaries - Professional	935	0	0	0
Employee Benefits	370	0	0	0
Operating Expenses	1,800	-1,061	852	0
Total - HSS J Okwumabua (235103):	<u>8,005</u>	<u>-1,061</u>	<u>852</u>	<u>0</u>
HSS M Huffman (235107)				
Operating Expenses	0	6,427	6,427	0
Total - HSS M Huffman (235107):	<u>0</u>	<u>6,427</u>	<u>6,427</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)				
Salaries - Academic	0	0	5,770	0
Employee Benefits	0	0	1,910	0
Travel	187	0	0	0
Operating Expenses	3,296	9,778	13,896	0
Total - HSS R Bloomer (235111):	<u>3,483</u>	<u>9,778</u>	<u>21,576</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
HSS B Schilling (235112)				
Salaries - Academic	2,658	0	0	0
Employee Benefits	917	0	0	0
Operating Expenses	69	0	837	0
Total - HSS B Schilling (235112):	<u>3,644</u>	<u>0</u>	<u>837</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Operating Expenses	1,566	9,626	9,626	0
Department Revenues	1	0	0	0
Total - HSS Barbara McClanahan (235115):	<u>1,567</u>	<u>9,626</u>	<u>9,626</u>	<u>0</u>
Epidemiology Wasim Maziak (235119)				
Operating Expenses	1,336	536	536	0
Total - Epidemiology Wasim Maziak (235119):	<u>1,336</u>	<u>536</u>	<u>536</u>	<u>0</u>
HSS Michelle Stockton (235120)				
Operating Expenses	0	4,706	4,706	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,706</u>	<u>4,706</u>	<u>0</u>
HSS Yuhua Li (235121)				
Salaries - Academic	914	0	0	0
Employee Benefits	315	410	410	0
Operating Expenses	162	0	0	0
Total - HSS Yuhua Li (235121):	<u>1,391</u>	<u>410</u>	<u>410</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
HSS Randal Buddington (235122)				
Salaries - Academic	875	0	6,944	0
Salaries - Supporting	27,055	0	21,377	0
Employee Benefits	1,840	0	0	0
Travel	3,692	0	2,400	0
Operating Expenses	61,226	45,288	22,525	0
Capital Outlay	38,502	0	0	0
Department Revenues	1,934	0	0	0
Total - HSS Randal Buddington (235122):	135,124	45,288	53,246	0
HSS - M Ruth Williams (235123)				
Operating Expenses	622	1,488	1,488	0
Total - HSS - M Ruth Williams (235123):	622	1,488	1,488	0
HSS Yuhei Inoue (235125)				
Salaries - Academic	800	0	4,500	0
Employee Benefits	0	1,490	1,490	0
Operating Expenses	279	5,138	1,171	0
Total - HSS Yuhei Inoue (235125):	1,079	6,628	7,161	0
HSS Heather Chambliss (235126)				
Salaries - Academic	2,179	0	0	0
Employee Benefits	752	1,981	1,981	0
Total - HSS Heather Chambliss (235126):	2,931	1,981	1,981	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center Research Education Policy (236500) Operating Expenses	20,378	76,548	107,148	0
Total - Center Research Education Policy (236500):	20,378	76,548	107,148	0
CREP John Burgette (236502) Operating Expenses	0	179	773	0
Total - CREP John Burgette (236502):	0	179	773	0
CREP Carolyn Kaldon (236504) Travel	3,347	0	0	0
Operating Expenses	0	1,679	3,952	0
Total - CREP Carolyn Kaldon (236504):	3,347	1,679	3,952	0
Lipman School (238000) Operating Expenses	0	787	787	0
Total - Lipman School (238000):	0	787	787	0
Lipman School S Turner (238100) Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	0	1,333	1,333	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
College of Engineering (240000)				
Salaries - Professional	6,601	11,788	11,788	0
Employee Benefits	2,277	0	3,902	0
Travel	13,884	10,563	30,563	0
Operating Expenses	107,494	138,934	93,628	0
Total - College of Engineering (240000):	130,256	161,285	139,881	0
Biomedical Engineering (241000)				
Salaries - Academic	39,279	36,421	27,709	0
Salaries - Students	0	0	135	0
Employee Benefits	18,692	29,522	40,602	20,000
Travel	0	0	5,000	0
Operating Expenses	6,042	62,143	86,902	0
Department Revenues	93	0	0	0
Total - Biomedical Engineering (241000):	64,106	128,086	160,348	20,000
Biomed E Lindner (241100)				
Salaries - Academic	0	20,360	20,360	0
Employee Benefits	0	6,739	6,739	0
Operating Expenses	477	2,182	3,569	0
Total - Biomed E Lindner (241100):	477	29,281	30,668	0
Biomed A De Jongh (241104)				
Operating Expenses	0	22	2,010	0
Total - Biomed A De Jongh (241104):	0	22	2,010	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biomed J Bumgardner (241106)				
Salaries - Academic	22,945	37,244	37,244	0
Employee Benefits	7,916	12,328	12,328	0
Travel	0	0	1,600	0
Operating Expenses	1,282	46	2,633	0
Total - Biomed J Bumgardner (241106):	<u>32,143</u>	<u>49,618</u>	<u>53,805</u>	<u>0</u>
Biomed W Haggard (241107)				
Salaries - Academic	0	0	4,219	0
Salaries - Professional	12,500	0	10,000	0
Employee Benefits	850	0	1,552	0
Operating Expenses	0	5,560	17,826	0
Total - Biomed W Haggard (241107):	<u>13,350</u>	<u>5,560</u>	<u>33,597</u>	<u>0</u>
Biomed John Williams (241108)				
Salaries - Academic	3,431	17,413	17,413	0
Employee Benefits	1,184	13,834	13,834	0
Total - Biomed John Williams (241108):	<u>4,615</u>	<u>31,247</u>	<u>31,247</u>	<u>0</u>
Biomed Jessica Jennings (241109)				
Salaries - Academic	0	8,751	8,986	0
Employee Benefits	0	2,897	3,983	0
Travel	3,084	0	500	0
Operating Expenses	277	167	33	0
Total - Biomed Jessica Jennings (241109):	<u>3,361</u>	<u>11,815</u>	<u>13,502</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Biomedical Engineering Esra Roan (241110)				
Operating Expenses	0	6,500	6,500	0
Total - Biomedical Engineering Esra Roan (241110):	0	6,500	6,500	0
Biomed Gary Bowlin (241111)				
Salaries - Academic	0	0	3,625	0
Employee Benefits	0	0	1,200	0
Total - Biomed Gary Bowlin (241111):	0	0	4,825	0
Civil Engineering (242000)				
Salaries - Academic	133,865	41,740	93,990	0
Employee Benefits	154,168	60,019	67,298	30,000
Travel	17,522	0	11,059	0
Operating Expenses	39,325	45,779	50,749	0
Total - Civil Engineering (242000):	344,880	147,538	223,096	30,000
Civil Eng L Moore (242102)				
Operating Expenses	690	143	412	0
Total - Civil Eng L Moore (242102):	690	143	412	0
Civil Eng R Meier (242103)				
Salaries - Academic	0	878	439	0
Employee Benefits	0	291	291	0
Operating Expenses	0	671	1,912	0
Total - Civil Eng R Meier (242103):	0	1,840	2,642	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Civil Eng C Camp (242104)				
Operating Expenses	114	314	971	0
Capital Outlay	0	0	30	0
Total - Civil Eng C Camp (242104):	114	314	1,001	0
Civil Eng S Pezeshk (242106)				
Salaries - Academic	16,550	7,720	14,220	0
Salaries - Students	0	0	1,000	0
Employee Benefits	0	0	2,556	0
Travel	4,918	0	4,500	0
Operating Expenses	7,771	38,090	47,572	0
Total - Civil Eng S Pezeshk (242106):	29,239	45,810	69,848	0
Civil Eng B Waldron (242107)				
Salaries - Academic	5,021	9,304	15,288	0
Salaries - Professional	6,919	0	0	0
Employee Benefits	4,119	3,827	7,355	0
Travel	129	0	8,700	0
Operating Expenses	4,729	9,094	28,472	0
Total - Civil Eng B Waldron (242107):	20,917	22,225	59,815	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Administrative	6,919	0	0	0
Salaries - Academic	23,373	0	0	0
Employee Benefits	10,451	4,968	4,968	0
Travel	11,286	0	10,000	0
Operating Expenses	21,423	41,994	52,000	0
Department Revenues	90	0	0	0
Total - Intermodal Frght and Transport Inst (242109):	73,542	46,962	66,968	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	41,725	40,172	40,608	0
Employee Benefits	14,396	14,378	14,522	0
Travel	289	0	3,700	0
Operating Expenses	3,558	10	3,211	0
Total - Civil Eng Stephanie Ivey (242110):	59,968	54,560	62,041	0
Civil Eng D Arellano (242111)				
Salaries - Academic	6,010	18,300	18,300	0
Employee Benefits	2,073	8,076	8,076	0
Travel	1,004	0	600	0
Operating Expenses	378	1,149	733	0
Total - Civil Eng D Arellano (242111):	9,465	27,525	27,709	0
Civil Eng Michail Gkolias (242112)				
Salaries - Academic	15,202	1,929	1,929	0
Employee Benefits	15,002	638	638	0
Travel	3,605	0	2,467	0
Operating Expenses	3,543	1,783	1,058	0
Capital Outlay	0	0	587	0
Total - Civil Eng Michail Gkolias (242112):	37,352	4,350	6,679	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	209	10	10	0
Total - Civil Eng Ryan Csontos (242113):	209	10	10	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Civil Eng Adel Abdelnaby (242114)				
Salaries - Academic	17,969	0	27,689	0
Salaries - Students	0	0	2,000	0
Employee Benefits	3,067	7,580	16,854	0
Travel	6,698	0	9,353	0
Operating Expenses	2,093	23,240	18,215	0
Capital Outlay	0	0	1,270	0
Total - Civil Eng Adel Abdelnaby (242114):	29,827	30,820	75,381	0
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	6,666	0	23,221	0
Employee Benefits	2,300	9,289	10,823	0
Travel	8,960	0	11,000	0
Operating Expenses	6,738	33,636	9,083	0
Capital Outlay	0	0	332	0
Total - Civil Eng Sabyasachee Mishra (242115):	24,664	42,925	54,459	0
Electrical Computer Engineering (243000)				
Salaries - Academic	42,000	0	5,950	0
Salaries - Students	5,248	0	14,700	0
Salaries - Professional	5,333	0	0	0
Employee Benefits	125,679	74,098	89,474	23,300
Travel	4,673	0	16,665	0
Operating Expenses	19,524	45,203	29,161	0
Department Revenues	-2,337	0	0	0
Total - Electrical Computer Engineering (243000):	200,120	119,301	155,950	23,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
EECE Steve Griffin (243104)				
Salaries - Academic	2,955	0	0	0
Employee Benefits	1,019	0	0	0
Travel	0	0	8,528	0
Operating Expenses	234	3,783	53	0
Total - EECE Steve Griffin (243104):	<u>4,208</u>	<u>3,783</u>	<u>8,581</u>	<u>0</u>
EECE Chrysanthé Preza (243106)				
Salaries - Academic	54,657	28,735	51,405	0
Employee Benefits	27,986	24,714	34,836	0
Operating Expenses	15	4,633	4,830	0
Total - EECE Chrysanthé Preza (243106):	<u>82,658</u>	<u>58,082</u>	<u>91,071</u>	<u>0</u>
EECE Aaron Robinson (243107)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,035	0	0	0
Operating Expenses	140	0	0	0
Total - EECE Aaron Robinson (243107):	<u>4,175</u>	<u>0</u>	<u>0</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Travel	2,171	0	4,961	0
Operating Expenses	70,234	0	2,015	0
Total - EECE Eddie Jacobs (243108):	<u>72,405</u>	<u>0</u>	<u>6,976</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
EECE Mohammed Yeasin (243109)				
Salaries - Academic	41,073	0	4,000	0
Employee Benefits	33,153	7,752	7,752	0
Operating Expenses	140	4,146	4,117	0
Total - EECE Mohammed Yeasin (243109):	74,366	11,898	15,869	0
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	62,814	0	8,082	0
Travel	4,667	0	0	0
Operating Expenses	585	11,358	0	0
Total - EECE Mohd Hasan Ali (243111):	68,066	11,358	8,082	0
EECE Bashir Morshed (243112)				
Salaries - Academic	24,100	0	7,250	0
Employee Benefits	1,639	0	0	0
Travel	1,413	0	1,709	0
Operating Expenses	1,953	28,785	20,213	0
Total - EECE Bashir Morshed (243112):	29,105	28,785	29,172	0
EECE Russell Deaton (243113)				
Salaries - Academic	2,400	0	23,150	0
Travel	6,054	0	7,427	0
Operating Expenses	3,927	37,619	13,436	0
Total - EECE Russell Deaton (243113):	12,381	37,619	44,013	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	0	0	34,000	0
Employee Benefits	0	0	11,254	0
Operating Expenses	0	0	25,000	0
Total - EECE Madhu Balasubramanian (243114):	0	0	70,254	0
Engineering Technology (244000)				
Salaries - Academic	33,475	19,776	19,776	0
Employee Benefits	11,549	0	0	0
Travel	0	0	16,823	0
Operating Expenses	0	1,620	7,420	0
Total - Engineering Technology (244000):	45,024	21,396	44,019	0
Mechanical Engineering (245000)				
Employee Benefits	10,547	14,000	14,000	14,000
Travel	0	0	500	0
Operating Expenses	0	30	6,091	0
Total - Mechanical Engineering (245000):	10,547	14,030	20,591	14,000
Mech Eng H Lin (245100)				
Operating Expenses	399	10	10	0
Total - Mech Eng H Lin (245100):	399	10	10	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mech Eng G Lewis (245101)				
Travel	0	0	5,500	0
Operating Expenses	0	6,946	1,446	0
Total - Mech Eng G Lewis (245101):	0	6,946	6,946	0
Mech Eng J Mo (245102)				
Salaries - Academic	0	0	2,240	0
Employee Benefits	0	0	750	0
Total - Mech Eng J Mo (245102):	0	0	2,990	0
Mech Eng G Qi (245103)				
Operating Expenses	0	27	27	0
Total - Mech Eng G Qi (245103):	0	27	27	0
Mech Eng J Hochstein (245104)				
Operating Expenses	0	1,346	1,799	0
Total - Mech Eng J Hochstein (245104):	0	1,346	1,799	0
Mech Eng J Marchetta (245105)				
Salaries - Academic	40,271	0	4,214	0
Employee Benefits	13,893	0	1,395	0
Travel	103	0	2,000	0
Operating Expenses	0	10,249	8,249	0
Total - Mech Eng J Marchetta (245105):	54,267	10,249	15,858	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mechanical Eng Srikanth Gir (245107)				
Operating Expenses	0	3,518	6,065	0
Total - Mechanical Eng Srikanth Gir (245107):	0	3,518	6,065	0
College of Communication Fine Arts (250000)				
Operating Expenses	0	0	613	0
Total - College of Communication Fine Arts (250000):	0	0	613	0
Ctr for Multimedia Arts (250011)				
Salaries - Academic	0	0	707	0
Salaries - Supporting	1,386	0	0	0
Employee Benefits	94	0	409	0
Travel	0	0	1,000	0
Operating Expenses	1,775	19	226	0
Total - Ctr for Multimedia Arts (250011):	3,255	19	2,342	0
Art Museum (250100)				
Operating Expenses	658	0	0	0
Total - Art Museum (250100):	658	0	0	0
Art (251000)				
Salaries - Academic	4,500	0	89,569	0
Employee Benefits	1,553	94,862	197,454	0
Travel	525	0	0	0
Operating Expenses	5,050	98	1,312	0
Total - Art (251000):	11,628	94,960	288,335	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Communication (252000)				
Salaries - Academic	0	0	2,000	0
Salaries - Professional	0	0	2,500	0
Employee Benefits	0	855	855	0
Travel	2,000	0	0	0
Operating Expenses	0	6,766	2,000	0
Total - Communication (252000):	2,000	7,621	7,355	0
Comm S J Ross (252103)				
Salaries - Professional	725	0	0	0
Employee Benefits	49	100	100	100
Operating Expenses	1,086	4,689	4,689	0
Total - Comm S J Ross (252103):	1,860	4,789	4,789	100
Comm Amanda Young (252105)				
Salaries - Academic	0	6,300	6,500	0
Employee Benefits	0	1,490	1,489	0
Operating Expenses	0	2,259	1,526	0
Total - Comm Amanda Young (252105):	0	10,049	9,515	0
Journalism (253000)				
Salaries - Academic	12,000	40,072	40,072	14,000
Employee Benefits	20,181	23,543	52,012	0
Travel	0	0	2,500	0
Operating Expenses	0	15,655	2,475	0
Total - Journalism (253000):	32,181	79,270	97,059	14,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Jour R Spielberger (253101)				
Travel	0	0	1,845	0
Operating Expenses	0	5,170	0	0
Total - Jour R Spielberger (253101):	0	5,170	1,845	0
School of Music (254000)				
Salaries - Academic	0	0	5,150	0
Employee Benefits	0	10,434	1,705	0
Travel	0	500	500	0
Operating Expenses	200	18,800	13,650	0
Total - School of Music (254000):	200	29,734	21,005	0
Theatre Dance (255000)				
Salaries - Academic	88,750	93,792	104,000	0
Employee Benefits	130,325	67,829	136,900	0
Travel	0	0	5,000	0
Operating Expenses	0	5,001	0	0
Total - Theatre Dance (255000):	219,075	166,622	245,900	0
Architecture (256000)				
Operating Expenses	356	164	0	0
Total - Architecture (256000):	356	164	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Health Sciences (259000)				
Operating Expenses	0	0	9,816	30,000
Total - Health Sciences (259000):	0	0	9,816	30,000
School of Nursing (265000)				
Salaries - Academic	21,000	0	25,000	0
Employee Benefits	7,245	0	0	0
Travel	0	0	10,000	0
Operating Expenses	5,162	27,765	11,683	0
Total - School of Nursing (265000):	33,407	27,765	46,683	0
Nursing Gayle Shiba (265109)				
Operating Expenses	0	0	1,479	0
Total - Nursing Gayle Shiba (265109):	0	0	1,479	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	81,200	92,300	92,300	0
Employee Benefits	0	23,725	46,989	0
Travel	30,686	0	16,345	0
Operating Expenses	26,824	35,465	63,009	0
Total - School of Comm Sci and Disorders (274000):	138,710	151,490	218,643	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CSD E Buder (274001)				
Travel	1,204	2,700	2,700	0
Operating Expenses	0	4,215	7,930	0
Total - CSD E Buder (274001):	1,204	6,915	10,630	0
CSD R Cox (274004)				
Salaries - Academic	519	0	0	0
Employee Benefits	179	0	0	0
Operating Expenses	3,660	8,275	16,786	0
Total - CSD R Cox (274004):	4,358	8,275	16,786	0
CSD D Wark (274006)				
Operating Expenses	0	0	1,378	0
Total - CSD D Wark (274006):	0	0	1,378	0
CSD H Gould (274007)				
Operating Expenses	0	822	822	0
Total - CSD H Gould (274007):	0	822	822	0
CSD K Oller (274009)				
Salaries - Academic	3,880	0	2,640	0
Salaries - Professional	4,586	0	4,590	0
Employee Benefits	1,886	0	2,393	0
Travel	741	0	0	0
Operating Expenses	10,384	10,196	9,313	0
Total - CSD K Oller (274009):	21,477	10,196	18,936	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CSD L Lucks-Mendel (274012)				
Operating Expenses	0	0	340	0
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>0</u>	<u>340</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	76	665	1,413	0
Total - CSD Linda Jarmulowicz (274013):	<u>76</u>	<u>665</u>	<u>1,413</u>	<u>0</u>
CSD Shaum Bhagat (274014)				
Salaries - Academic	900	0	0	0
Travel	703	0	0	0
Operating Expenses	0	61	0	0
Capital Outlay	5,585	0	0	0
Total - CSD Shaum Bhagat (274014):	<u>7,188</u>	<u>61</u>	<u>0</u>	<u>0</u>
University College (275000)				
Operating Expenses	0	1,384	9,552	0
Total - University College (275000):	<u>0</u>	<u>1,384</u>	<u>9,552</u>	<u>0</u>
Family and Consumer Sciences (275100)				
Operating Expenses	0	12,899	57,899	0
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>12,899</u>	<u>57,899</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Public Health (276000)				
Operating Expenses	640	28,498	36,578	0
Total - School of Public Health (276000):	<u>640</u>	<u>28,498</u>	<u>36,578</u>	<u>0</u>
Epidemiology Lisa Klesges (276003)				
Salaries - Academic	0	0	16,997	0
Employee Benefits	0	5,015	5,015	0
Travel	18,287	13,000	23,000	0
Operating Expenses	2,070	113,107	107,925	0
Total - Epidemiology Lisa Klesges (276003):	<u>20,357</u>	<u>131,122</u>	<u>152,937</u>	<u>0</u>
SPH SangNam Ahn (276004)				
Travel	1,910	0	0	0
Operating Expenses	557	966	966	0
Total - SPH SangNam Ahn (276004):	<u>2,467</u>	<u>966</u>	<u>966</u>	<u>0</u>
SPH Daniel Gentry (276005)				
Travel	5,633	0	4,000	0
Operating Expenses	933	9,603	5,879	0
Total - SPH Daniel Gentry (276005):	<u>6,566</u>	<u>9,603</u>	<u>9,879</u>	<u>0</u>
SPH Sunil Mathur (276006)				
Travel	2,655	0	0	0
Operating Expenses	1,935	2,456	2,456	0
Total - SPH Sunil Mathur (276006):	<u>4,590</u>	<u>2,456</u>	<u>2,456</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SPH Jeffery Foran (276007)				
Travel	2,519	0	800	0
Operating Expenses	599	24,483	16,183	0
Total - SPH Jeffery Foran (276007):	<u>3,118</u>	<u>24,483</u>	<u>16,983</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Salaries - Students	0	0	1,212	0
Travel	1,255	0	3,500	0
Operating Expenses	8,880	133,517	120,843	0
Capital Outlay	52,350	0	10,000	0
Total - SPH Pratik Banerjee (276008):	<u>62,485</u>	<u>133,517</u>	<u>135,555</u>	<u>0</u>
SPH Erik Carlton (276009)				
Travel	3,043	0	2,600	0
Operating Expenses	6,252	4,206	1,606	0
Total - SPH Erik Carlton (276009):	<u>9,295</u>	<u>4,206</u>	<u>4,206</u>	<u>0</u>
SPH Raymond Osarogiagbon (276010)				
Salaries - Administrative	440	0	2,009	0
Employee Benefits	152	887	887	0
Total - SPH Raymond Osarogiagbon (276010):	<u>592</u>	<u>887</u>	<u>2,896</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SPH Hongmei Zhang (276011)				
Salaries - Academic	0	0	2,900	0
Travel	0	5,500	10,535	0
Operating Expenses	0	14,500	6,565	0
Total - SPH Hongmei Zhang (276011):	0	20,000	20,000	0
SPH M Paige Powell (276012)				
Operating Expenses	0	0	7,500	0
Total - SPH M Paige Powell (276012):	0	0	7,500	0
EH Chunrung Jia (276100)				
Operating Expenses	3,644	8,112	8,739	0
Total - EH Chunrung Jia (276100):	3,644	8,112	8,739	0
SBS Marian Levy (276201)				
Salaries - Administrative	0	0	99	0
Salaries - Professional	0	0	500	0
Employee Benefits	0	0	38	0
Travel	1,473	0	6,000	0
Operating Expenses	2,169	21,596	17,090	0
Department Revenues	374	0	0	0
Total - SBS Marian Levy (276201):	4,016	21,596	23,727	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SBS Natalie Williams (276202)				
Operating Expenses	152	155	155	0
Total - SBS Natalie Williams (276202):	<u>152</u>	<u>155</u>	<u>155</u>	<u>0</u>
SBS Sato Ashida (276204)				
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	0	1,048	1,048	0
Department Revenues	1,177	0	0	0
Total - SBS Sato Ashida (276204):	<u>1,177</u>	<u>2,348</u>	<u>2,348</u>	<u>1,300</u>
SBS Latrice Pichon (276205)				
Travel	5,620	0	5,000	0
Operating Expenses	-470	6,479	1,479	0
Department Revenues	4	0	0	0
Total - SBS Latrice Pichon (276205):	<u>5,154</u>	<u>6,479</u>	<u>6,479</u>	<u>0</u>
Epidemiology Fawaz Mzayek (276301)				
Employee Benefits	0	1,600	1,600	1,600
Travel	0	535	535	0
Operating Expenses	0	540	540	0
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>2,675</u>	<u>2,675</u>	<u>1,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Epidemiology Vikki Nolan (276303)				
Operating Expenses	72	12,008	12,008	0
Total - Epidemiology Vikki Nolan (276303):	<u>72</u>	<u>12,008</u>	<u>12,008</u>	<u>0</u>
Epidemiology Xinhua Yu (276304)				
Operating Expenses	0	11,547	11,547	0
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>11,547</u>	<u>11,547</u>	<u>0</u>
Epidemiology Wilfried Karmaus (276305)				
Operating Expenses	0	0	1,556	0
Total - Epidemiology Wilfried Karmaus (276305):	<u>0</u>	<u>0</u>	<u>1,556</u>	<u>0</u>
Epidemiology James Gurney (276306)				
Travel	0	0	4,000	0
Operating Expenses	0	30,000	26,000	0
Total - Epidemiology James Gurney (276306):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Salaries - Academic	6,000	0	7,000	0
Employee Benefits	2,070	0	2,415	0
Operating Expenses	0	10,740	20,409	0
Total - Bureau Business Economic Research (278000):	<u>8,070</u>	<u>10,740</u>	<u>29,824</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
BBER J Gnuschke (278100)				
Salaries - Academic	27,887	8,310	8,310	0
Employee Benefits	9,621	2,751	2,751	0
Operating Expenses	0	2,632	14,582	0
Total - BBER J Gnuschke (278100):	37,508	13,693	25,643	0
Undergraduate Programs (280100)				
Salaries - Professional	4,023	0	0	0
Employee Benefits	1,388	0	0	0
Total - Undergraduate Programs (280100):	5,411	0	0	0
Vice Provost Research (283000)				
Salaries - Academic	0	0	0	47,000
Salaries - Supporting	0	15,193	15,193	15,193
Salaries - Professional	1,400	7,289	7,289	22,289
Employee Benefits	483	2,500	2,500	2,500
Travel	0	12,250	0	20,000
Operating Expenses	96,036	1,538,501	17,516	2,134,286
Department Revenues	2,405	0	331	0
Total - Vice Provost Research (283000):	100,324	1,575,733	42,829	2,241,268
VPR Andy Meyers (283001)				
Operating Expenses	1,044	1,412	2,585	0
Total - VPR Andy Meyers (283001):	1,044	1,412	2,585	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Integrated Microscopy Center (283200)				
Salaries - Professional	0	20,717	20,717	0
Employee Benefits	0	6,857	6,857	0
Operating Expenses	3,968	23,748	23,748	0
Capital Outlay	0	359,543	359,543	0
Total - Integrated Microscopy Center (283200):	3,968	410,865	410,865	0
IMC L Coons (283210)				
Operating Expenses	111	9,342	9,342	0
Total - IMC L Coons (283210):	111	9,342	9,342	0
Vice Provost Extended Programs (286000)				
Operating Expenses	0	45,235	235	0
Total - Vice Provost Extended Programs (286000):	0	45,235	235	0
Research Computing (370000)				
Operating Expenses	56,886	35,022	35,022	0
Total - Research Computing (370000):	56,886	35,022	35,022	0
Student Success Programs (410100)				
Operating Expenses	0	2,730	8,890	0
Total - Student Success Programs (410100):	0	2,730	8,890	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Human Resources (520000)				
Salaries - Professional	0	9,571	9,571	0
Employee Benefits	0	3,168	3,168	0
Total - Human Resources (520000):	0	12,739	12,739	0
General Accounting (800000)				
Salaries - Professional	283,081	323,600	445,300	527,000
Employee Benefits	72,765	118,300	146,800	172,800
Operating Expenses	0	263,100	295,400	267,200
Department Revenues	203,434	0	0	0
Total - General Accounting (800000):	559,280	705,000	887,500	967,000
University Technology and ERP (800200)				
Operating Expenses	400,000	400,000	400,000	400,000
Total - University Technology and ERP (800200):	400,000	400,000	400,000	400,000
Benefits (810000)				
Salaries - Administrative	1,063	0	0	0
Salaries - Academic	60,339	0	0	0
Salaries - Supporting	16,483	0	0	0
Salaries - Professional	49,386	0	0	0
Employee Benefits	-339,492	0	0	0
Operating Expenses	176,982	0	0	0
Department Revenues	36,966	0	0	0
Total - Benefits (810000):	1,727	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Individual and Project Research (260):				
Salaries - Administrative	9,933	1,764	3,872	0
Salaries - Academic	2,882,406	2,044,833	2,803,662	978,034
Salaries - Supporting	177,006	116,375	168,482	77,332
Salaries - Students	41,134	2,327	36,370	882
Salaries - Professional	646,217	549,158	760,552	663,514
Employee Benefits	1,804,413	1,710,016	2,750,217	465,605
Travel	580,042	231,052	797,299	38,656
Operating Expenses	2,276,385	7,814,335	6,786,117	3,027,109
Capital Outlay	271,594	387,528	436,756	0
Department Revenues	272,298	0	331	0
Total	8,961,428	12,857,388	14,543,658	5,251,132
Total - Research (25):				
Salaries - Administrative	437,302	460,482	439,085	468,749
Salaries - Academic	5,482,850	4,877,606	5,711,904	2,967,271
Salaries - Supporting	608,289	583,186	634,072	443,692
Salaries - Students	66,091	9,457	60,945	4,095
Salaries - Professional	2,556,836	2,830,616	2,897,888	3,061,157
Employee Benefits	3,802,563	3,773,753	4,973,866	2,206,551
Travel	653,392	311,454	910,333	92,498
Operating Expense	2,896,118	9,032,933	8,440,168	3,779,620
Capital Outlay	289,464	415,528	486,533	0
Department Revenues	514,615	-109,134	-110,583	-109,134
Total	17,307,520	22,185,881	24,444,211	12,914,499
Public Service (30)				
Community Service (300)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office of President (100000)				
Operating Expenses	7,649	7,040	7,040	0
Total - Office of President (100000):	<u>7,649</u>	<u>7,040</u>	<u>7,040</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Salaries - Professional	0	0	5,020	0
Employee Benefits	0	0	2,689	0
Operating Expenses	22,181	1,878	25,469	60,000
Total - FedEx Institute of Technology (110000):	<u>22,181</u>	<u>1,878</u>	<u>33,178</u>	<u>60,000</u>
Provost Office (200000)				
Operating Expenses	10,030	25,109	25,109	0
Total - Provost Office (200000):	<u>10,030</u>	<u>25,109</u>	<u>25,109</u>	<u>0</u>
Institutional Research (200400)				
Travel	0	0	150	0
Operating Expenses	-335	7,432	7,282	0
Total - Institutional Research (200400):	<u>-335</u>	<u>7,432</u>	<u>7,432</u>	<u>0</u>
CAS H Kurtz (201100)				
Salaries - Administrative	151	0	0	0
Employee Benefits	52	0	0	0
Total - CAS H Kurtz (201100):	<u>203</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Anth C Williams (202100)				
Operating Expenses	368	0	0	0
Total - Anth C Williams (202100):	<u>368</u>	<u>0</u>	<u>0</u>	<u>0</u>
Feinstone Center (203010)				
Salaries - Academic	27,500	55,825	55,825	0
Employee Benefits	9,488	0	0	0
Operating Expenses	425	327	327	6,000
Total - Feinstone Center (203010):	<u>37,413</u>	<u>56,152</u>	<u>56,152</u>	<u>6,000</u>
Chemistry (204000)				
Salaries - Academic	163	0	0	0
Operating Expenses	821	400	400	400
Total - Chemistry (204000):	<u>984</u>	<u>400</u>	<u>400</u>	<u>400</u>
English (205000)				
Travel	1,642	0	3,500	0
Operating Expenses	0	4,010	4,110	1,527
Total - English (205000):	<u>1,642</u>	<u>4,010</u>	<u>7,610</u>	<u>1,527</u>
Foreign Languages (206000)				
Operating Expenses	9,817	9,000	9,000	9,000
Total - Foreign Languages (206000):	<u>9,817</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sciences (207000)				
Travel	13,187	45,000	47,780	17,200
Operating Expenses	1,059	0	2,520	7,800
Total - Earth Sciences (207000):	14,246	45,000	50,300	25,000
Mathematics (209000)				
Travel	9	0	200	0
Operating Expenses	0	85,674	85,474	0
Total - Mathematics (209000):	9	85,674	85,674	0
Computer Science (210000)				
Operating Expenses	0	439	439	0
Total - Computer Science (210000):	0	439	439	0
Philosophy (211000)				
Travel	668	0	5,000	0
Operating Expenses	-5,257	0	6,015	0
Total - Philosophy (211000):	-4,589	0	11,015	0
Physics (212000)				
Salaries - Academic	5,718	6,000	6,000	0
Salaries - Supporting	31,170	30,152	30,152	30,036
Employee Benefits	19,443	3,000	2,964	2,964
Travel	-6,212	1,000	3,450	0
Operating Expenses	490	6,848	4,434	0
Total - Physics (212000):	50,609	47,000	47,000	33,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Physics Firouzeh Sabri (212109)				
Salaries - Academic	3,000	3,000	3,000	0
Salaries - Students	1,330	620	620	0
Employee Benefits	1,035	993	993	0
Operating Expenses	4,630	7,578	7,278	0
Total - Physics Firouzeh Sabri (212109):	9,995	12,191	11,891	0
Political Science (213000)				
Salaries - Academic	2,500	0	0	0
Salaries - Students	90,773	94,000	94,000	0
Employee Benefits	863	1,600	1,600	1,600
Travel	453	7,000	7,000	0
Operating Expenses	1,349	5,591	5,591	0
Total - Political Science (213000):	95,938	108,191	108,191	1,600
Psychology (214000)				
Travel	0	0	445	0
Total - Psychology (214000):	0	0	445	0
Psychological Service Center (214102)				
Salaries - Administrative	9,883	10,031	10,031	0
Salaries - Academic	72,647	61,889	82,022	61,889
Salaries - Supporting	48,806	46,889	46,925	46,710
Salaries - Professional	2,000	0	0	0
Employee Benefits	39,843	44,520	44,520	41,200
Travel	0	178	178	178
Operating Expenses	20,005	50,840	35,671	23,311
Total - Psychological Service Center (214102):	193,184	214,347	219,347	173,288

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Psyc X Hu (214111)				
Salaries - Supporting	6,120	0	0	0
Employee Benefits	416	0	0	0
Operating Expenses	3	0	0	0
Total - Psyc X Hu (214111):	6,539	0	0	0
Psyc T Okwumabua (214124)				
Salaries - Administrative	4,149	842	842	0
Salaries - Academic	25,922	662	662	0
Salaries - Supporting	680	207	207	0
Salaries - Professional	21,645	4,553	4,553	0
Employee Benefits	17,681	13,443	13,443	0
Operating Expenses	228	59	59	0
Total - Psyc T Okwumabua (214124):	70,305	19,766	19,766	0
Psychology J Beck (214136)				
Operating Expenses	-20	0	0	0
Total - Psychology J Beck (214136):	-20	0	0	0
Institute For Intelligent Systems (214200)				
Travel	0	3,901	6,608	0
Operating Expenses	10,093	140,085	223,475	0
Total - Institute For Intelligent Systems (214200):	10,093	143,986	230,083	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
CERI C Langston (216102)				
Employee Benefits	0	0	404	0
Total - CERI C Langston (216102):	0	0	404	0
Confucius Institute (217113)				
Salaries - Professional	1,700	0	0	0
Employee Benefits	587	0	0	0
Travel	13,530	0	0	0
Operating Expenses	-13,819	30,000	30,000	30,000
Total - Confucius Institute (217113):	1,998	30,000	30,000	30,000
Hooks Inst for Social Change (217140)				
Salaries - Academic	131,969	133,948	133,948	133,948
Salaries - Supporting	36,951	37,506	37,506	37,506
Salaries - Professional	41,774	4,000	4,000	0
Employee Benefits	94,050	63,238	81,625	58,600
Travel	0	0	725	0
Operating Expenses	0	1,563	838	0
Total - Hooks Inst for Social Change (217140):	304,744	240,255	258,642	230,054
Master of Public Health (217160)				
Salaries - Professional	8,398	9,000	8,313	9,000
Employee Benefits	571	0	387	0
Operating Expenses	214	1,000	21,342	1,000
Total - Master of Public Health (217160):	9,183	10,000	30,042	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Urban Affairs (217500)				
Operating Expenses	0	2,500	2,500	0
Total - School of Urban Affairs (217500):	0	2,500	2,500	0
Crim R Dupont (217813)				
Salaries - Academic	4,047	0	0	0
Salaries - Supporting	280	0	0	0
Salaries - Professional	27,551	0	0	0
Employee Benefits	6,838	0	0	0
Travel	2,118	1,000	13,000	0
Operating Expenses	4,658	6,900	19,900	17,500
Total - Crim R Dupont (217813):	45,492	7,900	32,900	17,500
City and Regional Planning (217900)				
Employee Benefits	0	49,600	49,600	49,600
Total - City and Regional Planning (217900):	0	49,600	49,600	49,600
College of Business Economics (220000)				
Salaries - Academic	0	0	3,800	0
Employee Benefits	0	0	1,258	0
Operating Expenses	0	0	61,870	0
Total - College of Business Economics (220000):	0	0	66,928	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
International Business (220104)				
Salaries - Academic	3,540	7,043	6,000	0
Salaries - Supporting	0	31,200	0	0
Salaries - Students	8,669	5,000	0	0
Employee Benefits	1,916	4,000	1,986	0
Travel	134,315	30,000	138,000	0
Operating Expenses	10,115	19,057	55,462	0
Total - International Business (220104):	<u>158,555</u>	<u>96,300</u>	<u>201,448</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>
Marketing Supply Management (225000)				
Operating Expenses	10	0	0	0
Total - Marketing Supply Management (225000):	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
MIS L Brooks (226100)				
Travel	0	0	4,000	0
Operating Expenses	0	400	6,046	400
Total - MIS L Brooks (226100):	<u>0</u>	<u>400</u>	<u>10,046</u>	<u>400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
FCBE Academic Administration (227000)				
Operating Expenses	1,311	1,400	1,500	1,500
Total - FCBE Academic Administration (227000):	1,311	1,400	1,500	1,500
FCBE Academic Program (227500)				
Salaries - Academic	109,836	0	0	0
Employee Benefits	37,893	0	0	0
Travel	7,886	1,000	3,300	0
Operating Expenses	19,378	80,250	116,220	81,250
Department Revenues	-1,180	0	0	0
Total - FCBE Academic Program (227500):	173,813	81,250	119,520	81,250
Education, Health and Human Science (230000)				
Salaries - Academic	2,000	0	3,000	0
Salaries - Professional	600	0	0	0
Employee Benefits	2,746	2,000	2,993	2,000
Travel	0	2,133	2,133	0
Operating Expenses	50,058	50,867	46,874	0
Total - Education, Health and Human Science (230000):	55,404	55,000	55,000	2,000
Leadership (231000)				
Travel	0	0	6,000	0
Operating Expenses	2,404	9,320	3,320	0
Total - Leadership (231000):	2,404	9,320	9,320	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center for Urban School Leadership (231010)				
Salaries - Professional	3,360	0	6,720	0
Employee Benefits	228	0	518	0
Travel	1,635	0	0	0
Operating Expenses	4,330	70,000	62,762	0
Total - Center for Urban School Leadership (231010):	9,553	70,000	70,000	0
Counsel Educations Psych Research (232000)				
Salaries - Academic	199	0	0	0
Travel	2,060	0	13,750	0
Operating Expenses	4,544	18,532	14,782	10,000
Total - Counsel Educations Psych Research (232000):	6,803	18,532	28,532	10,000
CEPR D Lustig (232103)				
Salaries - Academic	49,271	50,198	50,198	0
Employee Benefits	16,998	16,551	16,615	0
Total - CEPR D Lustig (232103):	66,269	66,749	66,813	0
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Salaries - Students	3,220	0	1,250	0
Travel	1,089	0	0	0
Operating Expenses	2,040	12,428	18,678	50
Total - Center Rehab Employment Research (233000):	6,349	14,178	21,678	1,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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>
UC Richard Irwin (235102)				
Travel	523	0	0	0
Total - UC Richard Irwin (235102):	<u>523</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)				
Operating Expenses	-1,966	0	0	0
Total - HSS R Bloomer (235111):	<u>-1,966</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Carol Irwin (235124)				
Salaries - Administrative	0	0	693	0
Salaries - Academic	0	0	1,961	0
Employee Benefits	0	0	878	0
Total - HSS Carol Irwin (235124):	<u>0</u>	<u>0</u>	<u>3,532</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Academic	2,500	0	0	0
Salaries - Students	0	0	0	2,000
Operating Expenses	101	12,000	12,000	0
Total - Center Higher Education (236000):	<u>2,601</u>	<u>12,000</u>	<u>12,000</u>	<u>2,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center Research Education Policy (236500)				
Salaries - Administrative	20,000	20,000	20,000	0
Salaries - Academic	102,424	131,738	112,009	81,676
Salaries - Supporting	39,973	109,945	54,645	109,945
Salaries - Students	0	0	0	8,664
Salaries - Professional	327,835	547,337	496,120	489,951
Employee Benefits	173,128	190,856	190,856	190,542
Travel	555	10,191	10,191	20,191
Operating Expenses	113,979	22,655	29,301	124,531
Capital Outlay	0	0	27,277	0
Department Revenues	-278,520	0	-372,300	0
Total - Center Research Education Policy (236500):	499,374	1,032,722	568,099	1,025,500
Lipman School (238000)				
Travel	0	0	10,000	0
Operating Expenses	0	16,656	6,656	2,000
Total - Lipman School (238000):	0	16,656	16,656	2,000
College of Engineering (240000)				
Salaries - Administrative	0	0	1,100	0
Employee Benefits	0	0	364	0
Operating Expenses	0	3,231	43,231	0
Total - College of Engineering (240000):	0	3,231	44,695	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Intermodal Frght and Transport Inst (242109)				
Salaries - Professional	30,993	0	0	0
Employee Benefits	10,693	0	0	0
Travel	3,511	0	0	0
Operating Expenses	36,047	20,000	24,500	0
Total - Intermodal Frght and Transport Inst (242109):	81,244	20,000	24,500	0
College of Communication Fine Arts (250000)				
Travel	0	30,278	0	0
Operating Expenses	25	13,500	4,698	0
Total - College of Communication Fine Arts (250000):	25	43,778	4,698	0
Ctr for Multimedia Arts (250011)				
Operating Expenses	0	4	4	0
Total - Ctr for Multimedia Arts (250011):	0	4	4	0
Art Museum (250100)				
Salaries - Professional	8,998	0	11,974	0
Employee Benefits	3,104	5,374	5,374	0
Total - Art Museum (250100):	12,102	5,374	17,348	0
Communication (252000)				
Travel	3,530	0	0	0
Operating Expenses	8,803	15,000	13,223	15,000
Total - Communication (252000):	12,333	15,000	13,223	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Music (254000)				
Salaries - Academic	0	0	2,600	0
Salaries - Students	0	0	170	0
Salaries - Professional	6,100	0	1,775	0
Employee Benefits	415	0	950	0
Travel	9,402	0	20,200	0
Operating Expenses	20,348	245,900	213,405	24,800
Total - School of Music (254000):	36,265	245,900	239,100	24,800
Community Music School (254200)				
Salaries - Academic	600	8,500	8,500	8,500
Salaries - Professional	1,680	0	0	0
Employee Benefits	313	600	600	600
Travel	2,014	5,000	5,000	5,000
Operating Expenses	11,959	17,900	17,900	17,900
Total - Community Music School (254200):	16,566	32,000	32,000	32,000
School of Law (260000)				
Operating Expenses	544	0	0	0
Total - School of Law (260000):	544	0	0	0
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	20,385	0	0	0
Salaries - Academic	748,429	793,951	791,951	573,623
Salaries - Supporting	199,546	271,012	230,635	166,372
Salaries - Professional	81,265	0	26,000	0
Employee Benefits	384,375	412,000	414,421	382,189
Travel	6,011	600	3,400	100
Operating Expenses	276,247	253,459	286,959	283,748
Total - School of Comm Sci and Disorders (274000):	1,716,258	1,731,022	1,753,366	1,406,032

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	92,788	171,553	180,872	179,863
Salaries - Supporting	27,379	50,527	12,632	50,527
Employee Benefits	40,634	96,200	96,200	96,200
Travel	6,286	2,600	9,600	2,600
Operating Expenses	20,129	63,501	29,511	16,569
Total - Bureau Business Economic Research (278000):	187,216	384,651	329,085	346,029
Center for Information Assurance (280010)				
Salaries - Supporting	6,760	0	7,500	0
Salaries - Students	0	1,980	1,917	0
Employee Benefits	460	0	231	0
Travel	7,811	4,630	8,194	0
Operating Expenses	9,403	20,004	50,272	0
Department Revenues	-1,170	0	0	0
Total - Center for Information Assurance (280010):	23,264	26,614	68,114	0
Undergraduate Programs (280100)				
Operating Expenses	0	0	50,000	0
Total - Undergraduate Programs (280100):	0	0	50,000	0
International Programs (280400)				
Travel	136	0	500	0
Operating Expenses	1,372	5,888	5,388	0
Total - International Programs (280400):	1,508	5,888	5,888	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Extended Programs Dan Lattimore (286010)				
Salaries - Administrative	2,986	0	0	0
Employee Benefits	1,030	0	0	0
Total - Extended Programs Dan Lattimore (286010):	4,016	0	0	0
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	0
Salaries - Supporting	50,691	53,886	53,886	0
Salaries - Students	0	2,877	2,877	0
Employee Benefits	29,647	28,869	28,869	25,900
Travel	7,456	7,352	7,352	0
Operating Expenses	71,744	65,337	65,337	0
Total - Extended Programs (286600):	159,538	162,690	162,690	25,900
ITS Service Desk (315000)				
Salaries - Supporting	38,429	51,492	47,492	47,520
Salaries - Students	217,961	218,000	218,000	30,000
Salaries - Professional	11,180	3,508	3,508	3,480
Employee Benefits	13,384	0	1,605	0
Travel	15,436	8,000	8,000	0
Operating Expenses	38,713	253,861	256,256	0
Total - ITS Service Desk (315000):	335,103	534,861	534,861	81,000
Enterprise Infrastructure Services (320000)				
Operating Expenses	0	12,156	12,156	0
Total - Enterprise Infrastructure Services (320000):	0	12,156	12,156	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Technology Access Fee (340000)				
Operating Expenses	29,059	0	0	0
Total - Technology Access Fee (340000):	29,059	0	0	0
VP Student Affairs (400000)				
Travel	228	0	0	0
Operating Expenses	14,455	6,000	9,000	6,000
Department Revenues	-4,988	0	0	0
Total - VP Student Affairs (400000):	9,695	6,000	9,000	6,000
Testing Center (411200)				
Salaries - Supporting	31,799	33,442	32,367	33,318
Salaries - Professional	17,800	18,094	22,094	18,094
Employee Benefits	18,253	17,936	19,011	17,936
Operating Expenses	1,800	8,528	6,528	10,652
Total - Testing Center (411200):	69,652	78,000	80,000	80,000
Campus Recreation (426000)				
Operating Expenses	-42	21	21	0
Total - Campus Recreation (426000):	-42	21	21	0
VP Business and Finance (500000)				
Salaries - Students	1,140	1,500	567	0
Salaries - Professional	76,960	92,873	95,610	0
Employee Benefits	19,873	30,741	31,038	11,800
Travel	0	0	8,000	0
Operating Expenses	5,937	2,127	2,127	0
Total - VP Business and Finance (500000):	103,910	127,241	137,342	11,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
University Initiatives (500100)				
Operating Expenses	0	148,500	46,593	0
Total - University Initiatives (500100):	0	148,500	46,593	0
Conference Planning and Operations (502000)				
Salaries - Administrative	10,682	10,845	10,845	10,845
Salaries - Supporting	10,726	0	0	0
Salaries - Students	7,397	6,300	15,300	6,300
Salaries - Professional	322,752	375,652	355,411	350,652
Employee Benefits	129,444	114,000	115,990	114,000
Travel	6,071	4,000	13,000	4,000
Operating Expenses	883,643	657,095	777,595	785,178
Capital Outlay	10,946	0	0	0
Department Revenues	-341,970	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	1,039,691	967,892	1,088,141	1,070,975
Hotel Conference Center (512000)				
Operating Expenses	-206,159	214,122	214,122	214,122
Department Revenues	532,864	0	0	0
Total - Hotel Conference Center (512000):	326,705	214,122	214,122	214,122
Marketing and Communications (610000)				
Operating Expenses	33	0	0	0
Total - Marketing and Communications (610000):	33	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	222,709	259,900	346,800	404,100
Employee Benefits	96,229	95,000	115,400	132,600
Operating Expenses	0	205,100	228,100	203,000
Department Revenues	169,833	0	0	0
Total - General Accounting (800000):	488,771	560,000	690,300	739,700
Benefits (810000)				
Salaries - Administrative	1,676	0	0	0
Salaries - Academic	28,568	0	0	0
Salaries - Supporting	19,051	0	0	0
Salaries - Professional	28,159	0	0	0
Employee Benefits	-169,679	43,000	43,000	43,000
Department Revenues	17,789	0	0	0
Total - Benefits (810000):	-74,436	43,000	43,000	43,000
Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	4,638	4,638	5,838
Total - Budget (820000):	0	9,049	9,049	10,249
General Human Resources (870000)				
Salaries - Administrative	0	500	500	500
Salaries - Academic	0	23,400	23,400	23,400
Salaries - Supporting	0	22,600	22,600	22,600
Salaries - Professional	0	5,000	5,000	5,000
Employee Benefits	0	0	-51,500	-51,500
Total - General Human Resources (870000):	0	51,500	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Community Service (300):				
Salaries - Administrative	69,912	42,488	44,281	11,615
Salaries - Academic	1,413,621	1,458,237	1,476,278	1,069,060
Salaries - Supporting	548,361	743,496	581,185	550,372
Salaries - Students	330,490	330,277	334,701	46,964
Salaries - Professional	1,243,459	1,319,917	1,392,898	1,280,277
Employee Benefits	1,001,951	1,233,521	1,234,882	1,119,231
Travel	241,350	163,863	358,656	49,269
Operating Expenses	1,504,953	2,994,396	3,371,994	1,953,238
Capital Outlay	10,946	0	27,277	0
Department Revenues	92,658	-200,000	-572,300	-200,000
Total	6,457,701	8,086,195	8,249,852	5,880,026
Total - Public Service (30):				
Salaries - Administrative	69,912	42,488	44,281	11,615
Salaries - Academic	1,413,621	1,458,237	1,476,278	1,069,060
Salaries - Supporting	548,361	743,496	581,185	550,372
Salaries - Students	330,490	330,277	334,701	46,964
Salaries - Professional	1,243,459	1,319,917	1,392,898	1,280,277
Employee Benefits	1,001,951	1,233,521	1,234,882	1,119,231
Travel	241,350	163,863	358,656	49,269
Operating Expense	1,504,953	2,994,396	3,371,994	1,953,238
Capital Outlay	10,946	0	27,277	0
Department Revenues	92,658	-200,000	-572,300	-200,000
Total	6,457,701	8,086,195	8,249,852	5,880,026
Academic Support (35)				
Libraries (350)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Law Library (261000)				
Salaries - Administrative	137,247	139,306	139,306	139,306
Salaries - Academic	0	0	4,000	0
Salaries - Supporting	262,671	242,246	196,397	193,084
Salaries - Students	22,619	26,149	26,149	26,149
Salaries - Professional	349,991	380,128	270,015	270,292
Employee Benefits	324,807	324,684	319,400	242,666
Travel	11,103	4,770	25,064	1,200
Operating Expenses	37,845	113,366	80,806	69,549
Capital Outlay	535,165	456,333	456,333	226,333
Total - Law Library (261000):	1,681,448	1,686,982	1,517,470	1,168,579
University Libraries (271000)				
Salaries - Administrative	244,615	248,262	248,262	248,262
Salaries - Academic	118,660	126,453	126,453	161,325
Salaries - Supporting	131,819	131,784	116,975	133,327
Salaries - Students	7,601	5,048	4,625	58,500
Salaries - Professional	115,691	149,574	150,322	133,674
Employee Benefits	278,321	257,077	282,473	199,900
Travel	61,760	62,000	62,000	50,000
Operating Expenses	3,646,743	3,480,167	3,640,742	3,143,456
Capital Outlay	421,555	450,630	376,630	385,368
Department Revenues	-17,158	0	0	0
Total - University Libraries (271000):	5,009,607	4,910,995	5,008,482	4,513,812
Lambuth Libraries Branches (271002)				
Salaries - Academic	0	45,675	45,675	0
Salaries - Supporting	0	50,803	50,803	0
Salaries - Students	0	0	1,718	0
Employee Benefits	0	43,161	43,161	0
Travel	0	2,500	2,500	0
Operating Expenses	0	12,662	12,662	0
Capital Outlay	0	10,000	10,000	0
Total - Lambuth Libraries Branches (271002):	0	164,801	166,519	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Libraries Collection Management (271100)				
Salaries - Academic	194,786	197,708	103,081	93,228
Salaries - Supporting	222,118	263,479	258,291	262,488
Salaries - Students	1,282	1,500	1,500	0
Employee Benefits	194,195	241,925	244,108	213,680
Operating Expenses	321	0	0	0
Total - Libraries Collection Management (271100):	612,702	704,612	606,980	569,396
Libraries Information Systems (271200)				
Salaries - Academic	158,619	212,807	164,798	168,465
Salaries - Supporting	86,297	88,567	30,173	975
Salaries - Students	5,030	5,000	5,000	0
Salaries - Professional	59,709	60,499	24,833	0
Employee Benefits	111,913	108,238	82,387	45,813
Total - Libraries Information Systems (271200):	421,568	475,111	307,191	215,253
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	55,101	106,352	97,595	105,927
Salaries - Supporting	125,616	130,041	112,871	129,627
Salaries - Students	1,923	2,000	2,000	0
Salaries - Professional	7,000	15,000	15,000	0
Employee Benefits	99,854	102,796	112,900	92,600
Total - Lib Preservation and Spcl Collectn (271300):	289,494	356,189	340,366	328,154

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	228,358	261,526	208,346	261,526
Salaries - Supporting	98,710	100,495	100,369	100,109
Salaries - Students	32,932	35,000	35,423	0
Salaries - Professional	7,000	7,000	7,000	0
Employee Benefits	148,572	149,599	154,697	144,500
Total - Libraries Research Instruct Svcs (271400):	515,572	553,620	505,835	506,135
Libraries Branches (271500)				
Salaries - Academic	99,022	66,251	66,251	66,251
Salaries - Supporting	160,802	116,353	108,759	115,907
Salaries - Students	11,666	9,000	9,000	0
Salaries - Professional	14,140	7,000	7,000	0
Employee Benefits	138,106	111,627	118,150	105,100
Travel	1,145	0	0	0
Operating Expenses	7,077	0	0	0
Total - Libraries Branches (271500):	431,958	310,231	309,160	287,258
Libraries Cataloging (271600)				
Salaries - Academic	210,768	214,725	214,725	214,725
Salaries - Supporting	213,348	217,381	217,381	216,549
Salaries - Students	1,477	1,500	1,500	0
Employee Benefits	199,082	193,193	195,288	186,300
Operating Expenses	305	0	0	0
Total - Libraries Cataloging (271600):	624,980	626,799	628,894	617,574

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Libraries Circulation (271700)				
Salaries - Supporting	304,117	339,688	273,228	338,732
Salaries - Students	12,581	14,000	14,000	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	175,217	183,000	183,758	183,000
Operating Expenses	0	78	78	78
Total - Libraries Circulation (271700):	493,915	536,766	471,064	521,810
Libraries Government Publications (271800)				
Salaries - Academic	64,206	57,024	57,024	57,024
Salaries - Supporting	115,525	118,238	118,137	117,784
Salaries - Students	1,194	1,200	1,200	0
Employee Benefits	86,446	87,100	87,100	87,100
Total - Libraries Government Publications (271800):	267,371	263,562	263,461	261,908
Libraries Learning Commons (271900)				
Employee Benefits	0	15,000	15,000	15,000
Total - Libraries Learning Commons (271900):	0	15,000	15,000	15,000
General Accounting (800000)				
Salaries - Professional	114,558	136,600	171,400	193,300
Employee Benefits	148,200	50,000	58,200	63,800
Operating Expenses	0	104,400	113,600	98,900
Department Revenues	96,856	0	0	0
Total - General Accounting (800000):	359,614	291,000	343,200	356,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Benefits (810000)				
Salaries - Administrative	4,600	0	0	0
Salaries - Academic	25,778	0	0	0
Salaries - Supporting	85,463	0	0	0
Salaries - Professional	15,724	0	0	0
Employee Benefits	-10,602	265,000	265,000	265,000
Department Revenues	58,077	0	0	0
Total - Benefits (810000):	179,040	265,000	265,000	265,000
Total - Libraries (350):				
Salaries - Administrative	386,462	387,568	387,568	387,568
Salaries - Academic	1,155,298	1,288,521	1,087,948	1,128,471
Salaries - Supporting	1,806,486	1,799,075	1,583,384	1,608,582
Salaries - Students	98,305	100,397	102,115	84,649
Salaries - Professional	685,813	755,801	645,570	597,266
Employee Benefits	1,894,111	2,132,400	2,161,622	1,844,459
Travel	74,008	69,270	89,564	51,200
Operating Expenses	3,692,291	3,710,673	3,847,888	3,311,983
Capital Outlay	956,720	916,963	842,963	611,701
Department Revenues	137,775	0	0	0
Total	10,887,269	11,160,668	10,748,622	9,625,879
Museums and Galleries (355)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chucalissa (217110)				
Salaries - Supporting	75,249	47,016	45,818	40,780
Salaries - Professional	64,401	103,241	98,849	105,367
Employee Benefits	55,128	52,500	52,500	52,500
Travel	2,957	1,000	4,500	1,000
Operating Expenses	41,395	47,086	58,586	27,983
Total - Chucalissa (217110):	239,130	250,843	260,253	227,630
Art Museum (250100)				
Salaries - Supporting	51,940	52,833	53,006	52,720
Salaries - Students	2,664	2,668	2,408	836
Salaries - Professional	118,919	131,732	119,758	131,732
Employee Benefits	65,556	69,400	69,400	69,400
Travel	10,628	7,276	7,676	1,500
Operating Expenses	36,836	46,039	46,926	25,734
Capital Outlay	8,165	0	0	0
Department Revenues	-20,000	-19,000	-19,000	0
Total - Art Museum (250100):	274,708	290,948	280,174	281,922
ITS Support (310000)				
Operating Expenses	0	390	390	0
Total - ITS Support (310000):	0	390	390	0
General Accounting (800000)				
Salaries - Professional	5,441	0	0	0
Employee Benefits	1,398	0	0	0
Operating Expenses	0	12,400	12,400	12,400
Department Revenues	5,153	0	0	0
Total - General Accounting (800000):	11,992	12,400	12,400	12,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Benefits (810000)				
Salaries - Supporting	1,204	0	0	0
Salaries - Professional	4,589	0	0	0
Employee Benefits	-5,888	0	0	0
Total - Benefits (810000):	-95	0	0	0
Total - Museums and Galleries (355):				
Salaries - Supporting	128,393	99,849	98,824	93,500
Salaries - Students	2,664	2,668	2,408	836
Salaries - Professional	193,350	234,973	218,607	237,099
Employee Benefits	116,194	121,900	121,900	121,900
Travel	13,585	8,276	12,176	2,500
Operating Expenses	78,231	105,915	118,302	66,117
Capital Outlay	8,165	0	0	0
Department Revenues	-14,847	-19,000	-19,000	0
Total	525,735	554,581	553,217	521,952
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	95,863	89,167	16,511	0
Salaries - Professional	540	0	180	0
Employee Benefits	34,347	44,600	5,465	0
Operating Expenses	-840	2,585	2,405	72
Total - Assoc Dean Education (237000):	129,910	136,352	24,561	72

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Advanced Learning Center (280060)				
Salaries - Students	4,688	4,071	6,071	0
Salaries - Professional	277,565	289,338	139,082	0
Employee Benefits	110,463	125,438	46,171	0
Travel	8,531	5,395	5,995	0
Operating Expenses	21,801	28,393	25,793	0
Total - Advanced Learning Center (280060):	423,048	452,635	223,112	0
General Accounting (800000)				
Salaries - Professional	8,117	0	0	0
Employee Benefits	2,086	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	5,098	0	0	0
Total - General Accounting (800000):	15,301	18,500	18,500	18,500
Benefits (810000)				
Salaries - Professional	6,833	0	0	0
Employee Benefits	-10,923	0	0	0
Total - Benefits (810000):	-4,090	0	0	0
Total - Educational Media Services (360):				
Salaries - Supporting	95,863	89,167	16,511	0
Salaries - Students	4,688	4,071	6,071	0
Salaries - Professional	293,055	289,338	139,262	0
Employee Benefits	135,973	170,038	51,636	0
Travel	8,531	5,395	5,995	0
Operating Expenses	20,961	49,478	46,698	18,572
Department Revenues	5,098	0	0	0
Total	564,169	607,487	266,173	18,572
Academic Computing Support (365)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Vice Provost Information Systems (300000)				
Salaries - Administrative	0	0	278,927	417,640
Salaries - Students	0	0	3,112	8,500
Salaries - Professional	50,185	50,802	134,591	47,054
Employee Benefits	16,838	17,091	109,120	151,591
Travel	219	1,500	11,258	14,258
Operating Expenses	176,142	4,000	50,000	42,355
Total - Vice Provost Information Systems (300000):	243,384	73,393	587,008	681,398
ITS Support (310000)				
Salaries - Administrative	3,247	2,669	3,296	0
Salaries - Supporting	115,165	127,436	57,427	4,282
Salaries - Students	21,441	33,594	33,594	33,594
Salaries - Professional	739,205	715,658	272,095	16,857
Employee Benefits	299,287	276,354	102,804	0
Travel	1,287	0	500	0
Operating Expenses	159,816	243,857	524,123	58,002
Capital Outlay	7,141	41,297	24,108	0
Department Revenues	-86,178	-20,000	-57,334	0
Total - ITS Support (310000):	1,260,411	1,420,865	960,613	112,735
ITS Desktop and Smart Tech Support (311000)				
Salaries - Supporting	0	0	234,706	389,843
Salaries - Professional	0	0	810,773	1,239,076
Employee Benefits	0	0	350,855	720,746
Operating Expenses	0	0	4,000	30,900
Total - ITS Desktop and Smart Tech Support (311000):	0	0	1,400,334	2,380,565

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	0	0	27,095	40,642
Salaries - Professional	0	0	313,945	567,760
Employee Benefits	0	0	117,422	182,554
Operating Expenses	0	0	100	0
Total - ITS Support Teaching and Learning (313000):	0	0	458,562	790,956
ITS Service Desk (315000)				
Salaries - Supporting	0	0	72,311	108,821
Salaries - Professional	0	0	98,717	190,192
Employee Benefits	0	0	51,858	85,845
Operating Expenses	0	0	850	0
Total - ITS Service Desk (315000):	0	0	223,736	384,858
Enterprise Infrastructure Services (320000)				
Salaries - Administrative	1,208	3,594	4,820	1,140
Salaries - Supporting	104,080	182,876	35,582	6,639
Salaries - Students	12,190	9,160	9,160	0
Salaries - Professional	532,011	642,407	630,006	712,860
Employee Benefits	214,813	213,000	208,166	207,916
Operating Expenses	411,073	486,595	451,117	439,163
Capital Outlay	107,650	0	34,252	0
Department Revenues	-15,427	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,367,598	1,535,632	1,371,103	1,365,718

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
AVP Information Systems (350000)				
Salaries - Administrative	175,339	418,688	140,746	2,548
Salaries - Supporting	0	2,100	100	2,100
Salaries - Students	6,504	6,504	8,504	1,116
Salaries - Professional	90,066	101,727	220,778	255,177
Employee Benefits	90,778	166,976	182,507	89,453
Travel	63,267	170,378	170,378	80,378
Operating Expenses	392,118	880,689	879,850	925,658
Capital Outlay	16,494	0	0	0
Department Revenues	655,000	0	0	0
Total - AVP Information Systems (350000):	<u>1,489,566</u>	<u>1,747,062</u>	<u>1,602,863</u>	<u>1,356,430</u>
Data Administration (350100)				
Employee Benefits	3,178	15,000	0	0
Operating Expenses	78	1,282	0	0
Total - Data Administration (350100):	<u>3,256</u>	<u>16,282</u>	<u>0</u>	<u>0</u>
Enterprise Application Services (360000)				
Salaries - Administrative	5,127	113	113	0
Salaries - Supporting	227,551	330,208	327,475	330,208
Salaries - Students	0	7,058	7,058	12,058
Salaries - Professional	1,170,688	1,302,210	1,268,245	1,658,032
Employee Benefits	476,123	488,197	552,885	540,787
Travel	0	5,000	5,000	0
Operating Expenses	42,052	30,590	30,590	30,703
Total - Enterprise Application Services (360000):	<u>1,921,541</u>	<u>2,163,376</u>	<u>2,191,366</u>	<u>2,571,788</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Research Computing (370000)				
Salaries - Supporting	1,920	15,000	15,000	0
Salaries - Students	5,400	0	0	0
Salaries - Professional	112,210	114,388	119,388	106,054
Employee Benefits	39,438	49,638	54,275	45,000
Operating Expenses	729	11,710	6,710	11,710
Total - Research Computing (370000):	159,697	190,736	195,373	162,764
IT Security, ID Mgmt and Compliance (380000)				
Salaries - Supporting	0	0	144,125	235,496
Salaries - Professional	0	0	130,946	177,460
Employee Benefits	0	0	92,709	126,283
Total - IT Security, ID Mgmt and Compliance (380000):	0	0	367,780	539,239
General Accounting (800000)				
Salaries - Professional	-4,003,305	-3,914,700	-5,402,208	-6,391,408
Employee Benefits	-1,029,028	-1,493,400	-1,823,028	-2,135,600
Operating Expenses	0	-3,241,792	-3,636,048	-3,283,608
Department Revenues	-2,782,274	0	0	0
Total - General Accounting (800000):	-7,814,607	-8,649,892	-10,861,284	-11,810,616
University Technology and ERP (800200)				
Travel	8,955	0	0	0
Operating Expenses	1,277,169	1,502,545	1,502,545	1,464,165
Capital Outlay	10,196	0	0	0
Total - University Technology and ERP (800200):	1,296,320	1,502,545	1,502,545	1,464,165

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Benefits (810000)				
Salaries - Administrative	400	0	0	0
Salaries - Supporting	2,400	0	0	0
Salaries - Professional	48,812	0	0	0
Employee Benefits	-89,957	0	0	0
Total - Benefits (810000):	-38,345	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	185,321	425,064	427,902	421,328
Salaries - Supporting	451,116	657,620	913,821	1,118,031
Salaries - Students	45,535	56,316	61,428	55,268
Salaries - Professional	-1,260,128	-987,508	-1,402,724	-1,420,886
Employee Benefits	21,470	-267,144	-427	14,575
Travel	73,728	176,878	187,136	94,636
Operating Expenses	2,459,177	-80,524	-186,163	-280,952
Capital Outlay	141,481	41,297	58,360	0
Department Revenues	-2,228,879	-22,000	-59,334	-2,000
Total	-111,179	-1	-1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	28,006	27,054	37,489	26,954
Salaries - Students	0	1,674	0	1,674
Employee Benefits	14,813	15,600	15,600	15,600
Travel	0	1,761	0	1,761
Operating Expenses	9,601	53,351	29,189	18,099
Capital Outlay	0	0	17,162	0
Total - Biology (203000):	52,420	99,440	99,440	64,088

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Reading Center (234105)				
Salaries - Professional	850	0	0	0
Employee Benefits	58	0	0	0
Operating Expenses	368	3,077	3,077	0
Total - Reading Center (234105):	<u>1,276</u>	<u>3,077</u>	<u>3,077</u>	<u>0</u>
Campus School (237500)				
Salaries - Administrative	65,710	600	600	600
Salaries - Academic	1,107,914	1,101,961	1,107,974	1,109,061
Salaries - Supporting	97,488	101,218	99,036	100,993
Salaries - Students	0	0	2,396	0
Salaries - Professional	97,016	164,355	164,355	164,355
Employee Benefits	505,721	477,844	505,001	451,300
Travel	15,125	2,873	10,646	2,873
Operating Expenses	138,329	91,251	71,716	74,305
Capital Outlay	21,719	6,000	6,000	6,000
Total - Campus School (237500):	<u>2,049,022</u>	<u>1,946,102</u>	<u>1,967,724</u>	<u>1,909,487</u>
Lipman School (238000)				
Salaries - Academic	250,724	226,779	258,879	226,779
Salaries - Supporting	57,811	51,364	55,709	51,254
Salaries - Students	43,208	7,899	10,899	7,899
Salaries - Professional	68,771	69,803	69,803	69,803
Employee Benefits	108,673	107,000	107,000	107,000
Travel	235	1,464	1,464	1,464
Operating Expenses	57,203	138,759	99,314	67,084
Total - Lipman School (238000):	<u>586,625</u>	<u>603,068</u>	<u>603,068</u>	<u>531,283</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Communication (252000)				
Operating Expenses	0	3,111	0	0
Total - Communication (252000):	0	3,111	0	0
WUMR Radio (252200)				
Salaries - Supporting	754	0	11,200	0
Salaries - Students	1,689	5,183	5,133	5,183
Salaries - Professional	42,430	43,403	43,403	43,403
Employee Benefits	14,634	14,900	14,900	14,900
Travel	531	825	825	825
Operating Expenses	20,438	27,738	16,588	15,896
Department Revenues	-3,300	0	0	0
Total - WUMR Radio (252200):	77,176	92,049	92,049	80,207
School of Music (254000)				
Operating Expenses	8,965	73,500	43,500	8,500
Total - School of Music (254000):	8,965	73,500	43,500	8,500
Commercial Music (254600)				
Travel	0	0	198	0
Operating Expenses	1,464	1,500	1,302	1,500
Total - Commercial Music (254600):	1,464	1,500	1,500	1,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	26,676	0	0	0
Employee Benefits	6,857	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	17,781	0	0	0
Total - General Accounting (800000):	51,314	60,800	60,800	60,800
Benefits (810000)				
Salaries - Administrative	2,700	0	0	0
Salaries - Academic	25,241	0	0	0
Salaries - Supporting	4,800	0	0	0
Salaries - Professional	3,533	0	0	0
Employee Benefits	-12,880	0	0	0
Total - Benefits (810000):	23,394	0	0	0
Total - Ancillary Support (370):				
Salaries - Administrative	68,410	600	600	600
Salaries - Academic	1,383,879	1,328,740	1,366,853	1,335,840
Salaries - Supporting	188,859	179,636	203,434	179,201
Salaries - Students	44,897	14,756	18,428	14,756
Salaries - Professional	239,276	277,561	277,561	277,561
Employee Benefits	637,876	615,344	642,501	588,800
Travel	15,891	6,923	13,133	6,923
Operating Expenses	236,368	453,087	325,486	246,184
Capital Outlay	21,719	6,000	23,162	6,000
Department Revenues	14,481	0	0	0
Total	2,851,656	2,882,647	2,871,158	2,655,865
Academic Administration (380)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Diversity Office (106000)				
Operating Expenses	0	12,767	12,767	0
Total - Diversity Office (106000):	0	12,767	12,767	0
Provost Office (200000)				
Salaries - Professional	0	120,000	0	120,000
Operating Expenses	0	16,602	41,602	0
Total - Provost Office (200000):	0	136,602	41,602	120,000
Academic Internships (200010)				
Salaries - Administrative	154,712	0	0	0
Salaries - Academic	1,800	0	0	0
Salaries - Professional	43,838	107,734	98,232	107,734
Employee Benefits	70,043	73,978	76,130	66,100
Travel	1,286	2,600	2,600	1,000
Operating Expenses	2,791	2,351	3,851	2,000
Total - Academic Internships (200010):	274,470	186,663	180,813	176,834
Faculty Administrative Services (200105)				
Salaries - Students	2,065	4,090	4,090	4,090
Salaries - Professional	95,566	97,000	97,000	97,000
Employee Benefits	32,970	33,000	33,000	33,000
Travel	1,991	0	0	0
Operating Expenses	5,240	4,558	4,558	3,100
Total - Faculty Administrative Services (200105):	137,832	138,648	138,648	137,190

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Academic Affairs Technology (200410)				
Salaries - Students	0	27	27	27
Salaries - Professional	248,737	156,161	52,287	0
Employee Benefits	85,814	85,900	17,307	0
Travel	4,853	3,000	3,300	3,000
Operating Expenses	6,915	33,641	32,931	17,530
Total - Academic Affairs Technology (200410):	346,319	278,729	105,852	20,557
College of Arts and Sciences (201000)				
Salaries - Administrative	521,117	710,854	477,948	539,287
Salaries - Supporting	193,458	196,718	165,598	149,031
Salaries - Students	0	0	0	600
Salaries - Professional	381,496	396,589	347,087	321,385
Employee Benefits	413,363	426,544	410,158	382,390
Travel	5,563	13,855	17,855	7,655
Operating Expenses	27,735	23,588	33,170	14,705
Department Revenues	-638	0	0	0
Total - College of Arts and Sciences (201000):	1,542,094	1,768,148	1,451,816	1,415,053
Academic Computer Adm CAS (201010)				
Salaries - Professional	0	31,680	31,680	31,680
Employee Benefits	0	15,456	30,856	0
Operating Expenses	0	7,231	7,231	0
Total - Academic Computer Adm CAS (201010):	0	54,367	69,767	31,680

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Master of Health Administration (217600)				
Operating Expenses	0	161	161	0
Total - Master of Health Administration (217600):	0	161	161	0
College of Business Economics (220000)				
Salaries - Administrative	583,659	600,529	600,530	600,529
Salaries - Academic	30,000	0	20,000	0
Salaries - Supporting	160,575	162,057	161,139	161,616
Salaries - Students	9,680	1,600	5,400	0
Salaries - Professional	198,788	191,493	181,547	233,415
Employee Benefits	389,079	359,733	379,195	342,200
Travel	9,609	15,600	16,600	5,100
Operating Expenses	66,892	11,215	63,857	35,988
Total - College of Business Economics (220000):	1,448,282	1,342,227	1,428,268	1,378,848
FCBE Student Professional Deve (220105)				
Salaries - Academic	0	0	1,293	0
Salaries - Students	0	0	4,800	0
Salaries - Professional	0	0	5,000	0
Employee Benefits	0	0	3,125	0
Operating Expenses	886	2,400	400	400
Total - FCBE Student Professional Deve (220105):	886	2,400	14,618	400
FCBE Academic Administration (227000)				
Salaries - Academic	32,089	32,000	32,000	32,000
Salaries - Professional	108,391	109,996	71,419	52,130
Employee Benefits	113,728	77,920	108,077	17,846
Operating Expenses	70,364	49,874	40,764	49,193
Total - FCBE Academic Administration (227000):	324,572	269,790	252,260	151,169

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
FCBE Academic Program (227500)				
Operating Expenses	7,270	6,013	6,013	6,000
Total - FCBE Academic Program (227500):	<u>7,270</u>	<u>6,013</u>	<u>6,013</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Travel	1,783	1,000	1,000	1,000
Operating Expenses	1,016	7,000	9,000	9,000
Total - Undergraduate Student Services (227700):	<u>2,799</u>	<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
FCBE Masters Programs (227800)				
Salaries - Supporting	29,873	30,438	30,438	30,321
Salaries - Professional	68,872	72,992	78,992	65,867
Employee Benefits	47,493	42,834	58,892	37,600
Travel	93	1,020	1,020	1,000
Operating Expenses	13,567	12,380	12,380	10,790
Total - FCBE Masters Programs (227800):	<u>159,898</u>	<u>159,664</u>	<u>181,722</u>	<u>145,578</u>
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	28,106	28,637	28,637	28,527
Salaries - Students	5,637	500	650	500
Salaries - Professional	160,470	148,143	172,143	123,768
Employee Benefits	121,287	102,990	138,477	60,600
Travel	0	0	84	0
Operating Expenses	9,313	11,500	11,574	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	<u>324,813</u>	<u>291,770</u>	<u>351,565</u>	<u>223,845</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education, Health and Human Science (230000)				
Salaries - Administrative	491,321	498,649	498,649	498,649
Salaries - Academic	0	0	0	12,482
Salaries - Supporting	57,176	57,589	57,269	57,368
Salaries - Students	0	0	0	1,277
Salaries - Professional	170,036	170,511	170,511	148,695
Employee Benefits	432,655	337,872	414,900	256,300
Travel	9,851	7,974	11,974	7,974
Operating Expenses	30,645	50,642	48,821	26,458
Total - Education, Health and Human Science (230000):	1,191,684	1,123,237	1,202,124	1,009,203
College of Engineering (240000)				
Salaries - Administrative	71,010	263,900	262,800	263,900
Salaries - Academic	21,100	21,000	44,000	0
Salaries - Supporting	1,152	2,280	3,772	0
Salaries - Students	8,034	10,000	10,000	10,000
Salaries - Professional	96,073	166,681	162,773	167,514
Employee Benefits	87,475	166,762	195,207	110,000
Travel	4,943	5,600	5,600	5,000
Operating Expenses	13,118	37,761	28,586	21,353
Total - College of Engineering (240000):	302,905	673,984	712,738	577,767
Assoc Dean Engineering (240100)				
Salaries - Administrative	202,193	231,677	183,584	111,445
Salaries - Academic	0	0	0	24,046
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	80,660	81,869	81,869	81,869
Employee Benefits	97,584	108,725	110,850	106,600
Travel	1,980	5,000	5,000	2,000
Operating Expenses	21,212	21,479	21,479	2,500
Total - Assoc Dean Engineering (240100):	403,629	450,250	404,282	329,960

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
College of Communication Fine Arts (250000)				
Salaries - Administrative	262,061	265,984	265,984	265,984
Salaries - Supporting	77,528	91,144	91,144	90,941
Salaries - Students	4,907	5,546	5,546	6,234
Salaries - Professional	224,244	225,374	187,278	168,013
Employee Benefits	225,879	214,679	208,819	183,744
Travel	15,002	25,200	18,200	10,600
Operating Expenses	24,446	14,334	29,702	16,505
Total - College of Communication Fine Arts (250000):	834,067	842,261	806,673	742,021
Health Sciences (259000)				
Salaries - Administrative	0	0	50,000	280,000
Total - Health Sciences (259000):	0	0	50,000	280,000
School of Law (260000)				
Salaries - Administrative	70,891	473,451	474,601	473,451
Salaries - Supporting	67,034	71,755	72,255	40,951
Salaries - Students	5,275	0	5,332	0
Salaries - Professional	99,019	144,531	164,847	193,264
Employee Benefits	101,352	246,008	249,734	136,700
Travel	2,632	3,000	3,000	3,000
Operating Expenses	16,343	15,788	11,550	14,624
Total - School of Law (260000):	362,546	954,533	981,319	861,990

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Nursing (265000)				
Salaries - Administrative	432,036	560,127	456,175	451,592
Salaries - Academic	1,984	9,564	15,617	9,564
Salaries - Supporting	111,435	106,532	106,532	106,415
Salaries - Professional	279,604	222,177	215,952	221,054
Employee Benefits	283,107	293,700	296,121	265,722
Travel	4,930	4,954	8,954	4,954
Operating Expenses	663	4,798	4,198	1,620
Total - School of Nursing (265000):	1,113,759	1,201,852	1,103,549	1,060,921
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	0	96,555	96,555	96,555
Salaries - Supporting	0	33,603	33,603	33,474
Salaries - Professional	0	48,832	48,832	48,832
Employee Benefits	0	66,672	66,672	0
Total - School of Comm Sci and Disorders (274000):	0	245,662	245,662	178,861
University College (275000)				
Salaries - Administrative	128,592	209,544	193,548	245,156
Salaries - Academic	4,000	12,604	11,290	43,524
Salaries - Supporting	91,958	93,459	91,848	101,592
Salaries - Students	0	78	78	1,978
Salaries - Professional	158,152	100,088	90,756	277,789
Employee Benefits	185,018	169,348	183,634	156,900
Travel	7,709	14,000	19,735	3,000
Operating Expenses	29,659	50,984	65,314	9,637
Total - University College (275000):	605,088	650,105	656,203	839,576

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Regents Online Degree Program (275300)				
Salaries - Academic	51,532	263,545	248,545	227,005
Salaries - Supporting	508	0	0	0
Salaries - Professional	238,267	247,301	284,801	2,405
Employee Benefits	94,574	151,638	156,275	147,000
Travel	14,024	17,000	19,500	2,000
Operating Expenses	135,409	638,520	402,395	234,927
Capital Outlay	37,617	0	0	0
Total - Regents Online Degree Program (275300):	571,931	1,318,004	1,111,516	613,337
School of Public Health (276000)				
Salaries - Administrative	515,793	586,979	584,970	584,639
Salaries - Academic	54,959	253,759	253,759	252,919
Salaries - Supporting	114,810	112,651	112,444	121,138
Salaries - Students	8,573	8,600	8,600	0
Salaries - Professional	108,849	166,696	155,705	110,331
Employee Benefits	279,628	319,328	322,104	271,300
Travel	11,538	18,425	38,425	2,425
Operating Expenses	72,901	251,952	288,779	53,406
Total - School of Public Health (276000):	1,167,051	1,718,390	1,764,786	1,396,158
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	148,705	165,925	165,925	165,925
Salaries - Supporting	35,199	35,853	35,052	25,221
Salaries - Students	11,355	6,561	9,061	4,061
Salaries - Professional	14,454	9,557	16,587	52,493
Employee Benefits	69,133	71,538	76,175	66,900
Travel	9,532	12,128	688	15,000
Operating Expenses	8,800	7,280	1,000	11,906
Total - Vice Provost Assessment, IR, Report (280000):	297,178	308,842	304,488	341,506

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	0	0	6,771	0
Salaries - Academic	2,000	0	13,769	0
Salaries - Professional	0	0	5,231	0
Employee Benefits	2,901	12,622	23,463	0
Travel	999	0	300	0
Operating Expenses	600	53,500	34,200	0
Total - Acad Planning Assessment Innovation (280020):	6,500	66,122	83,734	0
Undergraduate Programs (280100)				
Salaries - Administrative	141,915	144,021	144,021	144,021
Salaries - Academic	0	12,000	0	12,000
Salaries - Students	0	3,961	0	6,361
Salaries - Professional	120,938	106,070	118,970	55,734
Employee Benefits	96,156	90,138	94,775	85,500
Travel	9,988	9,340	9,340	10,300
Operating Expenses	19,104	32,687	37,278	27,471
Total - Undergraduate Programs (280100):	388,101	398,217	404,384	341,387
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	24,900	0	0	0
Salaries - Students	5,970	0	0	0
Salaries - Professional	291,434	0	0	0
Employee Benefits	111,153	107,500	107,500	107,500
Travel	1,959	0	0	0
Operating Expenses	11,299	927	1,117	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	446,715	108,427	108,617	107,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Graduate Programs (280300)				
Salaries - Administrative	145,716	150,692	150,692	150,692
Salaries - Academic	35,400	16,000	35,000	0
Salaries - Students	0	3,000	2,285	3,000
Salaries - Professional	229,753	241,199	241,199	202,933
Employee Benefits	159,872	147,267	159,130	125,000
Travel	5,110	8,933	12,878	6,000
Operating Expenses	35,456	26,477	25,647	26,477
Total - Graduate Programs (280300):	611,307	593,568	626,831	514,102
Lambuth (280800)				
Salaries - Administrative	102,783	170,990	107,578	150,000
Salaries - Academic	6,440	8,328	8,328	93,380
Salaries - Supporting	57,567	92,930	85,822	138,733
Salaries - Students	8,579	25,050	14,416	21,000
Salaries - Professional	127,713	98,821	98,821	265,228
Employee Benefits	92,137	101,147	101,147	244,878
Travel	25,750	30,000	35,328	22,600
Operating Expenses	22,634	39,724	37,724	141,500
Capital Outlay	0	0	0	10,000
Total - Lambuth (280800):	443,603	566,990	489,164	1,087,319
Vice Provost Extended Programs (286000)				
Salaries - Administrative	175,771	270,215	183,627	233,845
Salaries - Academic	0	11,850	0	4,369
Salaries - Supporting	0	0	0	50,590
Salaries - Students	0	0	0	2,877
Salaries - Professional	125,462	117,320	121,320	124,456
Employee Benefits	114,189	126,500	131,783	112,700
Travel	10,723	16,000	17,000	13,352
Operating Expenses	13,880	90,863	72,713	89,895
Total - Vice Provost Extended Programs (286000):	440,025	632,748	526,443	632,084

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	192,260	219,000	288,500	334,000
Employee Benefits	49,419	80,100	96,400	109,700
Operating Expenses	0	184,000	202,500	180,900
Department Revenues	143,595	0	0	0
Total - General Accounting (800000):	385,274	483,100	587,400	624,600
Benefits (810000)				
Salaries - Administrative	50,085	0	0	0
Salaries - Academic	445	0	0	0
Salaries - Supporting	22,007	0	0	0
Salaries - Professional	95,393	0	0	0
Employee Benefits	-70,380	0	0	0
Department Revenues	895	0	0	0
Total - Benefits (810000):	98,445	0	0	0
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	32,152	32,152	51,152
Total - Budget (820000):	0	51,810	51,810	70,810
Total - Academic Administration (380):				
Salaries - Administrative	4,198,360	5,462,592	4,966,458	5,318,170
Salaries - Academic	241,749	723,308	766,259	793,947
Salaries - Supporting	1,073,286	1,275,698	1,235,605	1,314,970
Salaries - Students	70,075	70,513	71,785	63,505
Salaries - Professional	3,958,469	3,972,815	3,764,339	3,782,589
Employee Benefits	3,685,629	3,601,499	3,821,506	2,997,780
Travel	161,848	214,629	248,381	126,960
Operating Expenses	668,158	1,722,997	1,593,262	1,018,335
Capital Outlay	37,617	0	0	10,000
Department Revenues	143,852	0	0	0
Total	14,239,043	17,044,051	16,467,595	15,426,256

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Academic Personnel Development (385)				
Provost Office (200000)				
Travel	6,312	0	0	0
Operating Expenses	7,871	17,175	17,175	0
Total - Provost Office (200000):	<u>14,183</u>	<u>17,175</u>	<u>17,175</u>	<u>0</u>
Education, Health and Human Science (230000)				
Travel	224	0	200	0
Operating Expenses	3,695	4,247	4,047	0
Total - Education, Health and Human Science (230000):	<u>3,919</u>	<u>4,247</u>	<u>4,247</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Operating Expenses	0	40,000	40,000	10,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
General Accounting (800000)				
Salaries - Professional	1,009	0	0	0
Employee Benefits	259	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	593	0	0	0
Total - General Accounting (800000):	<u>1,861</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	18,320	18,320
Salaries - Professional	1,009	0	0	0
Employee Benefits	259	1,680	1,680	1,680
Travel	6,536	0	200	0
Operating Expenses	11,566	63,722	63,522	12,300
Department Revenues	593	0	0	0
Total	19,963	83,722	83,722	32,300
Course and Curriculum Development (390)				
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	22,650	8,871	30,563	10,871
Salaries - Professional	0	0	1,000	0
Employee Benefits	7,814	6,585	10,430	5,400
Operating Expenses	0	13,222	0	0
Total - Vice Provost Assessment, IR, Report (280000):	30,464	28,678	41,993	16,271
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	91,078	103,530	103,530	103,530
Salaries - Academic	375	0	0	0
Salaries - Supporting	0	0	0	35,373
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	78,570	81,169	84,369	76,344
Employee Benefits	68,123	62,631	67,913	53,700
Travel	3,989	17,022	9,522	4,375
Operating Expenses	45,853	69,628	71,170	75,247
Total - Acad Planning Assessment Innovation (280020):	287,988	336,480	339,004	351,069

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Undergraduate Programs (280100)				
Operating Expenses	0	97	97	0
Total - Undergraduate Programs (280100):	0	97	97	0
Distance Education (286100)				
Salaries - Academic	72,000	12,000	46,000	0
Salaries - Professional	8,000	0	10,000	0
Employee Benefits	25,384	15,200	15,200	15,200
Operating Expenses	0	40,094	94	50,000
Total - Distance Education (286100):	105,384	67,294	71,294	65,200
General Accounting (8000000)				
Salaries - Professional	5,177	0	0	0
Employee Benefits	1,331	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	3,043	0	0	0
Total - General Accounting (8000000):	9,551	11,800	11,800	11,800
Benefits (8100000)				
Salaries - Administrative	3,039	0	0	0
Salaries - Academic	954	0	0	0
Salaries - Professional	1,400	0	0	0
Employee Benefits	-7,503	0	0	0
Total - Benefits (8100000):	-2,110	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Course and Curriculum Development (390):				
Salaries - Administrative	94,117	103,530	103,530	103,530
Salaries - Academic	95,979	20,871	76,563	10,871
Salaries - Supporting	0	0	0	35,373
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	93,147	81,169	95,369	76,344
Employee Benefits	95,149	84,416	93,543	74,300
Travel	3,989	17,022	9,522	4,375
Operating Expenses	45,853	134,841	83,161	137,047
Department Revenues	3,043	0	0	0
Total	431,277	444,349	464,188	444,340
Total - Academic Support (35):				
Salaries - Administrative	4,932,670	6,379,354	5,886,058	6,231,196
Salaries - Academic	2,876,905	3,379,760	3,315,943	3,287,449
Salaries - Supporting	3,744,003	4,101,045	4,051,579	4,349,657
Salaries - Students	266,164	251,221	264,735	221,514
Salaries - Professional	4,203,991	4,624,149	3,737,984	3,549,973
Employee Benefits	6,586,661	6,460,133	6,893,961	5,643,494
Travel	358,116	498,393	566,107	286,594
Operating Expense	7,212,605	6,160,189	5,892,156	4,529,586
Capital Outlay	1,165,702	964,260	924,485	627,701
Department Revenues	-1,938,884	-41,000	-78,334	-2,000
Total	29,407,933	32,777,504	31,454,674	28,725,164
Student Services (40)				
Student Services Administration (400)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Veterans Affairs (268230)				
Salaries - Professional	35,198	35,725	35,725	35,725
Employee Benefits	12,143	13,100	13,100	13,100
Travel	3,323	400	2,000	400
Operating Expenses	4,237	10,216	8,616	9,600
Total - Veterans Affairs (268230):	54,901	59,441	59,441	58,825
International Programs (280400)				
Salaries - Academic	0	0	750	10,357
Salaries - Supporting	92,036	93,646	93,646	63,360
Salaries - Students	3,053	2,500	4,543	0
Salaries - Professional	260,137	272,826	283,360	186,459
Employee Benefits	145,407	142,482	152,235	120,700
Travel	13,841	15,932	12,282	22,000
Operating Expenses	62,740	53,631	51,906	49,649
Total - International Programs (280400):	577,214	581,017	598,722	452,525
Lambuth (280800)				
Salaries - Academic	0	0	0	3,500
Salaries - Supporting	0	0	0	122,075
Salaries - Students	0	0	0	24,000
Salaries - Professional	0	0	0	139,590
Employee Benefits	0	0	0	91,452
Travel	0	0	160	28,320
Operating Expenses	2,122	0	0	197,341
Total - Lambuth (280800):	2,122	0	160	606,278

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
VP Student Affairs (400000)				
Salaries - Supporting	33,239	49,029	49,029	48,899
Salaries - Students	18,390	21,700	21,700	18,700
Salaries - Professional	321,280	341,080	340,940	300,404
Employee Benefits	137,357	133,121	137,758	127,100
Travel	2,760	1,500	2,380	0
Operating Expenses	52,067	331,874	283,010	26,565
Capital Outlay	5,518	0	0	0
Total - VP Student Affairs (400000):	570,611	878,304	834,817	521,668
AVP Student Affairs (410000)				
Salaries - Administrative	108,227	110,127	110,127	113,429
Salaries - Supporting	34,305	34,819	34,819	34,819
Salaries - Students	8,605	8,497	8,497	3,570
Salaries - Professional	2,000	0	0	8,000
Employee Benefits	48,987	50,400	50,400	50,400
Travel	4,448	5,149	5,949	1,149
Operating Expenses	20,229	19,459	19,259	16,284
Total - AVP Student Affairs (410000):	226,801	228,451	229,051	227,651
Disability Resources for Students (413000)				
Salaries - Academic	8,750	8,750	9,500	0
Salaries - Supporting	129,872	154,804	169,804	94,013
Salaries - Students	4,378	4,320	7,093	4,320
Salaries - Professional	245,956	244,182	252,447	244,182
Employee Benefits	177,550	145,978	184,933	106,800
Travel	6,627	8,100	9,500	1,000
Operating Expenses	46,804	153,448	145,210	88,413
Total - Disability Resources for Students (413000):	619,937	719,582	778,487	538,728

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Adult and Commuter Student Services (414000)				
Operating Expenses	10,618	12,434	8,521	8,000
Total - Adult and Commuter Student Services (414000):	10,618	12,434	8,521	8,000
Dean of Students (420000)				
Salaries - Administrative	117,633	120,375	50,144	2,500
Salaries - Supporting	34,887	35,411	35,411	35,411
Salaries - Students	13,132	7,712	12,043	4,712
Salaries - Professional	3,000	0	0	29,875
Employee Benefits	55,636	52,700	52,700	30,700
Travel	3,068	4,200	5,900	2,000
Operating Expenses	7,468	9,681	8,100	8,681
Total - Dean of Students (420000):	234,824	230,079	164,298	113,879
Office of Student Conduct (421000)				
Salaries - Administrative	64,450	65,043	22,041	540
Salaries - Supporting	21,584	27,141	12,884	27,037
Salaries - Students	0	1,000	1,950	1,000
Salaries - Professional	10,739	12,000	55,002	76,503
Employee Benefits	51,294	48,020	59,323	38,100
Travel	2,229	1,651	1,601	1,651
Operating Expenses	4,767	3,442	2,542	3,442
Total - Office of Student Conduct (421000):	155,063	158,297	155,343	148,273

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Multicultural Affairs (423000)				
Salaries - Administrative	73,116	74,205	24,735	540
Salaries - Supporting	25,749	26,236	26,236	26,135
Salaries - Students	886	2,968	1,643	968
Salaries - Professional	49,668	51,456	102,251	131,621
Employee Benefits	65,425	57,416	64,081	53,700
Travel	3,796	4,400	4,400	1,900
Operating Expenses	17,525	14,111	19,924	8,111
Total - Multicultural Affairs (423000):	236,165	230,792	243,270	222,975
SAC (425020)				
Operating Expenses	9	0	0	0
Total - SAC (425020):	9	0	0	0
Business Development (541000)				
Salaries - Supporting	10,536	15,000	13,000	0
Salaries - Students	25,119	3,000	20,000	0
Salaries - Professional	53,979	54,780	54,780	0
Employee Benefits	19,153	18,600	18,782	0
Travel	1,939	2,000	3,200	0
Operating Expenses	43,518	43,966	32,766	0
Department Revenues	-67,000	-67,000	-67,000	0
Total - Business Development (541000):	87,244	70,346	75,528	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	40,935	0	0	0
Employee Benefits	163,571	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	25,761	0	0	0
Total - General Accounting (800000):	230,267	93,300	93,300	93,300
Benefits (810000)				
Salaries - Administrative	3,500	0	0	0
Salaries - Supporting	7,800	0	0	0
Salaries - Professional	29,260	0	0	0
Employee Benefits	40,893	325,000	325,000	325,000
Department Revenues	67,607	0	0	0
Total - Benefits (810000):	149,060	325,000	325,000	325,000
Budget (820000)				
Salaries - Administrative	0	26,659	26,659	26,659
Salaries - Supporting	0	38,456	38,456	52,456
Total - Budget (820000):	0	65,115	65,115	79,115
Total - Student Services Administration (400):				
Salaries - Administrative	366,926	411,909	249,206	159,168
Salaries - Academic	8,750	11,750	13,250	16,857
Salaries - Supporting	390,008	566,042	564,785	595,705
Salaries - Students	73,563	51,697	77,469	57,270
Salaries - Professional	1,052,152	1,122,049	1,234,505	1,262,359
Employee Benefits	917,416	766,817	838,312	737,052
Travel	42,031	43,332	47,372	58,420
Operating Expenses	272,104	745,562	673,154	509,386
Capital Outlay	5,518	0	0	0
Department Revenues	26,368	-67,000	-67,000	0
Total	3,154,836	3,652,158	3,631,053	3,396,217
Student Admissions and Records (405)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Academic Affairs Technology (200410)				
Salaries - Supporting	108,803	125,115	41,706	0
Salaries - Students	3,730	0	0	0
Salaries - Professional	188,040	207,622	69,767	840
Employee Benefits	101,083	109,143	37,140	0
Operating Expenses	4,309	2,000	2,410	2,000
Total - Academic Affairs Technology (200410):	405,965	443,880	151,023	2,840
School of Law (260000)				
Salaries - Supporting	32,885	31,465	32,965	31,344
Salaries - Professional	117,643	119,455	112,899	119,455
Employee Benefits	63,891	62,495	64,502	60,400
Travel	7,241	4,000	9,053	4,000
Operating Expenses	5,960	11,641	4,991	11,303
Total - School of Law (260000):	227,620	229,056	224,410	226,502
Enrollment Services (268000)				
Salaries - Administrative	169,820	172,354	182,504	112,959
Salaries - Supporting	63,247	36,434	36,434	36,434
Salaries - Students	0	600	600	17,644
Salaries - Professional	155,898	54,039	54,039	54,039
Employee Benefits	132,607	89,200	89,200	89,200
Travel	9,098	9,706	9,706	3,706
Operating Expenses	70,163	79,738	40,486	9,818
Capital Outlay	0	0	3,117	0
Total - Enrollment Services (268000):	600,833	442,071	416,086	323,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Enrollment Services (268001)				
Salaries - Supporting	0	2,314	23,520	0
Salaries - Professional	0	41,815	41,215	59,474
Employee Benefits	0	24,324	24,324	0
Travel	0	500	1,096	0
Operating Expenses	0	1,000	1,850	0
Total - Lambuth Enrollment Services (268001):	0	69,953	92,005	59,474
Telecounseling and Prospect System (268010)				
Salaries - Supporting	38	0	0	0
Salaries - Students	181,162	188,000	188,000	130,678
Salaries - Professional	91,410	91,576	84,512	89,455
Employee Benefits	37,628	37,221	42,779	31,200
Travel	2,485	1,154	1,552	0
Operating Expenses	73,997	179,176	178,778	161,403
Total - Telecounseling and Prospect System (268010):	386,720	497,127	495,621	412,736
One Stop Shop (268011)				
Salaries - Administrative	0	0	62,513	3,744
Salaries - Professional	0	0	42,500	190,000
Total - One Stop Shop (268011):	0	0	105,013	193,744
Admissions (268100)				
Salaries - Administrative	46,042	0	0	0
Salaries - Supporting	322,777	335,842	310,898	254,850
Salaries - Students	9,335	15,140	16,140	21,640
Salaries - Professional	437,141	550,841	470,141	474,811
Employee Benefits	345,267	346,700	346,700	346,700
Travel	13,473	10,484	10,484	3,984
Operating Expenses	60,714	118,097	137,813	75,125
Total - Admissions (268100):	1,234,749	1,377,104	1,292,176	1,177,110

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Graduate Admissions (268105)				
Salaries - Supporting	63,505	59,213	59,213	45,048
Salaries - Students	4,253	7,861	7,861	7,861
Salaries - Professional	94,874	96,297	86,333	92,924
Employee Benefits	49,344	48,400	48,400	48,400
Operating Expenses	12,780	18,635	20,040	22,024
Total - Graduate Admissions (268105):	224,756	230,406	221,847	216,257
Recruitment (268120)				
Salaries - Supporting	55,228	56,142	56,142	56,312
Salaries - Students	0	12,747	10,947	12,747
Salaries - Professional	363,584	477,093	480,093	440,263
Employee Benefits	153,009	185,538	185,538	144,100
Travel	27,386	35,831	37,931	18,771
Operating Expenses	146,585	207,718	853,618	146,944
Capital Outlay	10,504	0	0	0
Department Revenues	10,846	0	0	0
Total - Recruitment (268120):	767,142	975,069	1,624,269	819,137
Information Center (268130)				
Salaries - Supporting	29,025	29,573	29,573	29,460
Salaries - Students	7,598	13,021	13,021	20,021
Employee Benefits	16,660	16,700	16,700	16,700
Operating Expenses	1,570	2,012	2,012	3,238
Total - Information Center (268130):	54,853	61,306	61,306	69,419

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Registrar Office (268200)				
Salaries - Administrative	63,345	0	0	0
Salaries - Supporting	384,513	413,022	389,235	356,052
Salaries - Students	21,424	21,000	21,000	14,788
Salaries - Professional	641,609	707,152	662,478	604,594
Employee Benefits	471,425	466,736	468,615	464,700
Travel	12,220	10,000	10,000	6,338
Operating Expenses	69,941	157,583	153,383	122,430
Total - Registrar Office (268200):	<u>1,664,477</u>	<u>1,775,493</u>	<u>1,704,711</u>	<u>1,568,902</u>
Answer Center (268210)				
Salaries - Students	0	0	0	7,000
Operating Expenses	821	1,100	1,100	1,950
Total - Answer Center (268210):	<u>821</u>	<u>1,100</u>	<u>1,100</u>	<u>8,950</u>
Financial Aid Scholarships (268320)				
Salaries - Students	1,372	0	78	0
Operating Expenses	5,867	11,645	11,567	8,821
Total - Financial Aid Scholarships (268320):	<u>7,239</u>	<u>11,645</u>	<u>11,645</u>	<u>8,821</u>
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>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	57,301	0	40,000	40,000
Employee Benefits	14,729	14,500	14,500	14,500
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	39,138	0	0	0
Total - General Accounting (800000):	111,168	130,600	170,600	170,600
Benefits (810000)				
Salaries - Administrative	3,300	0	0	0
Salaries - Supporting	41,171	0	0	0
Salaries - Professional	52,402	0	0	0
Employee Benefits	9,130	0	0	0
Total - Benefits (810000):	106,003	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	282,507	172,354	245,017	116,703
Salaries - Supporting	1,101,192	1,089,120	979,686	809,500
Salaries - Students	228,874	258,369	257,647	232,379
Salaries - Professional	2,199,902	2,345,890	2,143,977	2,165,855
Employee Benefits	1,394,773	1,400,957	1,338,398	1,215,900
Travel	71,903	71,675	79,822	36,799
Operating Expenses	452,707	906,478	1,524,181	681,156
Capital Outlay	10,504	0	3,117	0
Department Revenues	49,984	0	0	0
Total	5,792,346	6,244,843	6,571,845	5,258,292
Social and Cultural Development (410)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	3,077	7,862	7,862	3,973
Total - English (205000):	<u>3,077</u>	<u>8,134</u>	<u>8,134</u>	<u>4,245</u>
Air Force ROTC (217200)				
Travel	0	0	0	250
Operating Expenses	0	0	0	2,072
Total - Air Force ROTC (217200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,322</u>
Helmsman (253100)				
Salaries - Academic	112,982	114,744	114,744	114,744
Salaries - Supporting	27,475	24,033	28,491	24,033
Salaries - Students	35,293	57,000	49,000	57,000
Salaries - Professional	18,540	18,448	11,990	8,448
Employee Benefits	58,252	58,200	58,200	58,200
Travel	762	3,500	3,500	3,500
Operating Expenses	91,616	108,699	84,943	57,799
Department Revenues	-151,286	-171,900	-141,900	-121,000
Total - Helmsman (253100):	<u>193,634</u>	<u>212,724</u>	<u>208,968</u>	<u>202,724</u>
School of Law (260000)				
Travel	20,704	20,975	24,461	20,975
Operating Expenses	9,892	6,001	2,515	3,354
Total - School of Law (260000):	<u>30,596</u>	<u>26,976</u>	<u>26,976</u>	<u>24,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Law Admissions Records (260300)				
Salaries - Supporting	760	0	1,585	0
Employee Benefits	52	122	122	0
Travel	1,037	0	4,800	0
Operating Expenses	17,366	22,630	15,192	12,000
Total - Law Admissions Records (260300):	19,215	22,752	21,699	12,000
Recruitment (268120)				
Salaries - Students	37,850	36,926	49,593	36,926
Salaries - Professional	2,800	7,800	9,634	7,800
Employee Benefits	190	0	72	0
Travel	9,715	5,420	17,220	200
Operating Expenses	225,108	495,751	529,178	313,124
Total - Recruitment (268120):	275,663	545,897	605,697	358,050
Graduate Programs (280300)				
Salaries - Academic	14,000	14,524	18,377	0
Employee Benefits	8,807	5,375	10,749	0
Travel	351	0	0	0
Operating Expenses	0	0	147	0
Total - Graduate Programs (280300):	23,158	19,899	29,273	0
Dean of Students (420000)				
Salaries - Students	17,673	23,900	29,400	5,420
Travel	256,333	97,259	185,879	97,259
Operating Expenses	291,804	919,872	582,152	861,616
Department Revenues	305,000	123,700	123,700	123,700
Total - Dean of Students (420000):	870,810	1,164,731	921,131	1,087,995

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office of Student Conduct (421000)				
Operating Expenses	14,520	12,720	12,720	10,000
Total - Office of Student Conduct (421000):	14,520	12,720	12,720	10,000
University Center (422000)				
Salaries - Supporting	44,820	54,090	55,864	54,819
Salaries - Students	170,567	186,980	176,980	121,980
Salaries - Professional	164,829	164,239	131,865	113,925
Employee Benefits	76,463	96,667	96,667	83,700
Travel	3,756	1,304	4,304	1,304
Operating Expenses	130,640	115,822	95,697	61,767
Capital Outlay	18,185	0	0	0
Department Revenues	-40,196	-43,500	-43,500	-43,500
Total - University Center (422000):	569,064	575,602	517,877	393,995
Child Care Center (424150)				
Salaries - Supporting	87,218	96,165	77,574	96,066
Salaries - Students	15,203	21,682	15,682	21,682
Salaries - Professional	41,724	47,350	42,350	47,350
Employee Benefits	42,116	44,000	44,000	44,000
Travel	2,455	0	2,800	0
Operating Expenses	70,377	23,097	35,005	22,146
Total - Child Care Center (424150):	259,093	232,294	217,411	231,244

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Student Leadership (425000)				
Salaries - Administrative	74,208	75,308	25,703	900
Salaries - Supporting	27,925	28,453	28,453	28,344
Salaries - Students	10,204	11,956	7,956	636
Salaries - Professional	209,220	251,118	303,963	337,694
Employee Benefits	113,409	125,680	131,700	111,400
Travel	15,375	6,650	57,142	2,800
Operating Expenses	79,037	35,761	256,129	81,283
Total - Student Leadership (425000):	529,378	534,926	811,046	563,057
SAC (425020)				
Salaries - Students	22,523	13,742	16,634	13,650
Salaries - Professional	15,278	8,490	9,990	1,740
Employee Benefits	22,203	0	9,275	0
Travel	44,668	25,140	35,940	14,140
Operating Expenses	614,635	631,128	606,661	418,935
Total - SAC (425020):	719,307	678,500	678,500	448,465
Campus Recreation (426000)				
Salaries - Administrative	0	7,600	10,937	14,274
Salaries - Academic	2,704	0	800	0
Salaries - Supporting	367,259	224,093	284,209	171,736
Salaries - Students	178,375	188,000	205,500	188,000
Salaries - Professional	297,024	289,894	363,343	346,220
Employee Benefits	188,145	150,000	175,023	160,923
Travel	8,565	9,500	28,500	9,500
Operating Expenses	284,517	1,020,737	812,112	356,947
Capital Outlay	127,087	25,000	25,000	25,000
Department Revenues	-1,879	0	0	0
Total - Campus Recreation (426000):	1,451,797	1,914,824	1,905,424	1,272,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
AVP Campus Services (430000)				
Salaries - Professional	36,116	67,190	65,559	0
Employee Benefits	12,274	21,343	21,343	0
Operating Expenses	0	11,640	11,640	0
Total - AVP Campus Services (430000):	48,390	100,173	98,542	0
Spirit Activities (740050)				
Travel	10,000	28,132	28,132	0
Operating Expenses	16,135	-15,132	-15,132	13,000
Total - Spirit Activities (740050):	26,135	13,000	13,000	13,000
General Accounting (800000)				
Salaries - Professional	222,929	260,100	347,000	404,300
Employee Benefits	57,303	95,100	115,500	132,700
Operating Expenses	0	205,300	228,300	203,200
Department Revenues	170,204	0	0	0
Total - General Accounting (800000):	450,436	560,500	690,800	740,200
Benefits (810000)				
Salaries - Administrative	880	0	0	0
Salaries - Academic	3,487	0	0	0
Salaries - Supporting	5,100	0	0	0
Salaries - Professional	16,779	0	0	0
Employee Benefits	-37,689	0	0	0
Total - Benefits (810000):	-11,443	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Social and Cultural Development (410):				
Salaries - Administrative	75,088	82,908	36,640	15,174
Salaries - Academic	133,173	129,268	133,921	114,744
Salaries - Supporting	560,557	426,834	476,176	374,998
Salaries - Students	487,688	540,458	551,017	445,566
Salaries - Professional	1,025,239	1,114,629	1,285,694	1,267,477
Employee Benefits	541,525	596,487	662,651	590,923
Travel	373,721	197,880	392,678	149,928
Operating Expenses	1,848,724	3,601,888	3,265,121	2,421,216
Capital Outlay	145,272	25,000	25,000	25,000
Department Revenues	281,843	-91,700	-61,700	-40,800
Total	5,472,830	6,623,652	6,767,198	5,364,226
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	7,301	1,900	0	101,900
Salaries - Supporting	180,785	176,109	167,282	140,396
Salaries - Students	888	2,200	0	2,200
Salaries - Professional	522,543	516,564	516,064	571,260
Employee Benefits	257,549	235,582	242,063	229,100
Travel	2,973	8,500	8,500	7,000
Operating Expenses	107,531	96,167	94,335	102,975
Capital Outlay	10,250	0	0	0
Department Revenues	-744	0	0	0
Total - Health Center (415000):	1,089,076	1,037,022	1,028,244	1,154,831

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	8,687	0	0	0
Employee Benefits	2,233	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,388	0	0	0
Total - General Accounting (800000):	<u>16,308</u>	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)				
Salaries - Supporting	2,700	0	0	0
Salaries - Professional	8,454	0	0	0
Employee Benefits	-9,079	0	0	0
Total - Benefits (810000):	<u>2,075</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):				
Salaries - Administrative	7,301	1,900	0	101,900
Salaries - Supporting	183,485	176,109	167,282	140,396
Salaries - Students	888	2,200	0	2,200
Salaries - Professional	539,684	516,564	516,064	571,260
Employee Benefits	250,703	235,582	242,063	229,100
Travel	2,973	8,500	8,500	7,000
Operating Expenses	107,531	115,967	114,135	122,775
Capital Outlay	10,250	0	0	0
Department Revenues	4,644	0	0	0
Total	<u>1,107,459</u>	<u>1,056,822</u>	<u>1,048,044</u>	<u>1,174,631</u>
Athletics (420)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic Management Finance (710000)				
Salaries - Administrative	107,206	109,157	85,065	109,157
Salaries - Supporting	22,549	0	0	0
Salaries - Professional	139,920	151,395	118,627	162,885
Employee Benefits	85,744	83,647	83,647	83,647
Travel	23,280	2,050	2,050	2,050
Operating Expenses	48,926	1,100	3,577	1,100
Total - Athletic Management Finance (710000):	427,625	347,349	292,966	358,839
Athletic Ticket Office (710010)				
Salaries - Academic	865	0	0	0
Salaries - Supporting	99,084	47,468	34,140	47,366
Salaries - Students	5,590	4,310	4,310	4,310
Salaries - Professional	94,641	100,746	80,405	98,123
Employee Benefits	58,229	54,399	54,399	54,399
Travel	3,117	2,200	2,200	2,200
Operating Expenses	1,640,267	1,770,440	1,770,440	1,770,440
Total - Athletic Ticket Office (710010):	1,901,793	1,979,563	1,945,894	1,976,838
Athletic Business Office (711100)				
Salaries - Administrative	546,962	535,875	544,150	544,150
Salaries - Supporting	159,100	168,773	91,955	129,531
Salaries - Students	31,161	6,800	6,800	6,800
Salaries - Professional	337,326	486,597	423,091	485,363
Employee Benefits	484,996	278,721	278,721	278,721
Travel	50,794	426,579	27,824	141,693
Operating Expenses	841,399	2,122,316	2,267,096	470,709
Total - Athletic Business Office (711100):	2,451,738	4,025,661	3,639,637	2,056,967

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
NCAA Tournament (711110)				
Travel	0	0	12,000	0
Operating Expenses	0	0	238,000	0
Total - NCAA Tournament (711110):	0	0	250,000	0
American Athletic Conference (711120)				
Travel	0	0	162	0
Operating Expenses	0	0	559,838	0
Total - American Athletic Conference (711120):	0	0	560,000	0
Athletic Administration (712000)				
Travel	0	17,000	17,600	15,000
Operating Expenses	360	25,000	39,661	5,000
Total - Athletic Administration (712000):	360	42,000	57,261	20,000
Athletic Video Operations (712010)				
Salaries - Supporting	87,958	82,316	82,316	82,500
Salaries - Students	15,662	0	0	0
Salaries - Professional	7,014	2,000	2,000	2,000
Employee Benefits	26,631	22,624	22,624	22,624
Travel	3,615	550	3,475	550
Operating Expenses	18,732	67,696	34,771	67,696
Capital Outlay	6,322	0	0	0
Total - Athletic Video Operations (712010):	165,934	175,186	145,186	175,370

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic Equipment Operations (712020)				
Salaries - Supporting	43,455	44,107	44,107	44,107
Salaries - Professional	43,594	30,000	30,000	30,000
Employee Benefits	17,879	15,826	15,826	15,826
Travel	0	1,300	1,300	1,300
Operating Expenses	1,878,976	463,100	561,064	313,100
Capital Outlay	305,526	0	0	0
Total - Athletic Equipment Operations (712020):	2,289,430	554,333	652,297	404,333
Athletic Trainer (712030)				
Salaries - Supporting	0	0	155	0
Salaries - Students	20,473	36,594	130,594	36,594
Salaries - Professional	362,821	263,097	367,938	263,097
Employee Benefits	150,587	53,827	53,827	53,827
Travel	11,904	7,125	7,125	7,125
Operating Expenses	704,543	844,530	764,343	844,530
Total - Athletic Trainer (712030):	1,250,328	1,205,173	1,323,982	1,205,173
Weight Room Operations (712050)				
Salaries - Supporting	0	6,000	14,815	6,000
Salaries - Students	15,400	30,000	36,000	30,000
Salaries - Professional	306,260	260,438	242,454	356,102
Employee Benefits	67,764	59,218	59,218	59,218
Travel	3,838	1,825	9,025	1,825
Operating Expenses	49,873	57,166	25,888	57,166
Capital Outlay	0	5,290	0	5,290
Total - Weight Room Operations (712050):	443,135	419,937	387,400	515,601

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic External Affairs (720000)				
Salaries - Administrative	153,888	138,975	138,975	138,975
Salaries - Supporting	100,895	57,164	30,615	56,357
Salaries - Students	1,737	6,200	6,200	6,200
Salaries - Professional	90,110	125,802	121,376	122,661
Employee Benefits	110,995	94,500	94,500	94,500
Travel	23,433	3,800	14,800	3,800
Operating Expenses	1,454,008	2,526,018	2,492,018	2,526,018
Total - Athletic External Affairs (720000):	<u>1,935,066</u>	<u>2,952,459</u>	<u>2,898,484</u>	<u>2,948,511</u>
Athletic Fund Raising (720020)				
Salaries - Professional	145,094	116,065	125,088	164,150
Employee Benefits	44,230	21,548	21,548	21,548
Travel	0	1,850	6,850	1,850
Operating Expenses	3,494	3,850	0	3,850
Total - Athletic Fund Raising (720020):	<u>192,818</u>	<u>143,313</u>	<u>153,486</u>	<u>191,398</u>
Athletics and Compliance (730000)				
Salaries - Administrative	131,883	109,495	109,495	109,495
Salaries - Academic	150	0	0	0
Salaries - Supporting	59,969	65,259	58,049	65,027
Salaries - Students	24,872	3,632	3,632	3,632
Salaries - Professional	14,600	10,894	10,894	10,894
Employee Benefits	74,869	68,092	68,092	68,092
Travel	7,439	5,950	5,950	5,950
Operating Expenses	13,664	22,336	53,393	22,336
Total - Athletics and Compliance (730000):	<u>327,446</u>	<u>285,658</u>	<u>309,505</u>	<u>285,426</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletic Compliance (730010)				
Salaries - Administrative	1,500	0	0	0
Salaries - Academic	2,500	0	0	0
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	163,124	172,339	106,439	157,254
Employee Benefits	47,395	51,342	51,342	51,342
Travel	3,746	3,100	7,800	3,100
Operating Expenses	69,380	7,850	13,618	7,850
Total - Athletic Compliance (730010):	287,645	236,131	180,699	221,046
Athletics Media (740010)				
Salaries - Administrative	79,835	81,083	81,083	81,083
Salaries - Supporting	63,099	62,168	62,168	62,052
Salaries - Students	3,300	1,120	1,120	1,120
Salaries - Professional	271,048	260,811	264,364	266,141
Employee Benefits	130,723	119,759	119,759	119,759
Travel	12,278	5,950	8,577	5,927
Operating Expenses	85,970	118,221	151,574	118,244
Total - Athletics Media (740010):	646,253	649,112	688,645	654,326
Athletic Marketing (740020)				
Salaries - Administrative	1,667	81,200	81,200	81,200
Salaries - Students	5,500	24,000	24,000	24,000
Salaries - Professional	82,635	42,277	42,277	42,759
Employee Benefits	19,172	13,480	13,480	13,480
Travel	1,870	5,350	18,063	5,350
Operating Expenses	242,518	237,255	333,355	237,255
Total - Athletic Marketing (740020):	353,362	403,562	512,375	404,044

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletics M Club (740030)				
Salaries - Supporting	138	3,000	2,100	3,000
Salaries - Professional	34,875	46,636	47,536	47,000
Employee Benefits	11,852	11,182	11,182	11,182
Travel	173	300	300	300
Operating Expenses	19,782	18,000	10,000	18,000
Total - Athletics M Club (740030):	<u>66,820</u>	<u>79,118</u>	<u>71,118</u>	<u>79,482</u>
Band Travel (740040)				
Travel	37,721	0	0	0
Total - Band Travel (740040):	<u>37,721</u>	<u>0</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)				
Travel	11,756	0	72,180	0
Operating Expenses	106,313	104,800	20,620	44,800
Total - Spirit Activities (740050):	<u>118,069</u>	<u>104,800</u>	<u>92,800</u>	<u>44,800</u>
Basketball Men (750000)				
Salaries - Supporting	32,635	45,797	45,756	45,676
Salaries - Students	31,757	14,000	14,000	14,000
Salaries - Professional	1,197,712	1,046,677	1,046,677	1,003,539
Employee Benefits	414,087	292,255	292,255	292,255
Travel	192,666	165,000	205,500	185,000
Operating Expenses	388,690	205,000	357,000	185,000
Total - Basketball Men (750000):	<u>2,257,547</u>	<u>1,768,729</u>	<u>1,961,188</u>	<u>1,725,470</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Basketball_Men (750010)				
Salaries - Professional	9,100	0	0	0
Employee Benefits	3,450	0	0	0
Travel	1,018,951	1,065,850	1,400,850	1,065,850
Operating Expenses	4,542,092	4,700,700	4,500,034	3,093,400
Total - Basketball_Men (750010):	<u>5,573,593</u>	<u>5,766,550</u>	<u>5,900,884</u>	<u>4,159,250</u>
Football (751000)				
Salaries - Supporting	56,706	49,988	52,479	82,801
Salaries - Students	52,976	30,624	30,624	30,624
Salaries - Professional	2,628,904	2,516,061	2,460,784	2,575,197
Employee Benefits	885,978	517,543	517,543	517,543
Travel	324,470	350,000	254,280	350,000
Operating Expenses	540,099	418,200	460,720	418,200
Capital Outlay	18,993	0	0	0
Total - Football (751000):	<u>4,508,126</u>	<u>3,882,416</u>	<u>3,776,430</u>	<u>3,974,365</u>
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Students	0	1,250	1,250	1,250
Salaries - Professional	-61,009	0	0	0
Travel	690,818	822,100	869,100	572,100
Operating Expenses	4,868,955	5,251,074	5,294,512	4,251,074
Total - Football Men (751010):	<u>5,498,764</u>	<u>6,077,438</u>	<u>6,167,876</u>	<u>4,827,438</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	0	250	5,188	250
Salaries - Students	100	1,000	1,000	1,000
Salaries - Professional	244,432	257,212	251,672	257,683
Employee Benefits	79,717	69,968	69,968	69,968
Travel	194,579	230,000	230,000	230,000
Operating Expenses	591,112	362,000	403,434	362,000
Total - Baseball (752000):	1,109,940	927,430	968,262	927,901
Golf Men (753000)				
Salaries - Students	2,621	0	0	0
Salaries - Professional	83,199	80,732	80,732	80,732
Employee Benefits	28,704	23,035	23,035	23,035
Travel	61,919	50,000	50,000	50,000
Operating Expenses	140,418	94,000	143,587	94,000
Total - Golf Men (753000):	316,861	247,767	297,354	247,767
Olympic Sports (754000)				
Salaries - Students	0	4,000	3,715	4,000
Salaries - Professional	1,140	0	285	0
Operating Expenses	2,425	2,751	8,751	2,751
Total - Olympic Sports (754000):	3,565	6,751	12,751	6,751

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Rifle (755000)				
Salaries - Professional	25,000	23,050	23,050	23,050
Employee Benefits	1,700	1,605	1,605	1,605
Travel	15,325	17,000	19,600	17,000
Operating Expenses	92,421	76,000	93,306	76,000
Capital Outlay	62,634	0	0	0
Total - Rifle (755000):	197,080	117,655	137,561	117,655
Soccer Men (756000)				
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	131,273	112,627	96,640	110,475
Employee Benefits	35,372	26,500	26,500	26,500
Travel	139,096	131,000	133,400	131,000
Operating Expenses	439,802	237,000	353,753	237,000
Total - Soccer Men (756000):	745,543	508,427	611,593	506,275
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	85,926	58,058	58,058	58,058
Employee Benefits	23,351	18,896	18,896	18,896
Travel	54,737	59,000	73,000	59,000
Operating Expenses	242,707	112,000	181,969	112,000
Total - Tennis Men (757000):	406,721	248,154	332,123	248,154

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Track Men (758000)				
Salaries - Professional	108,377	101,586	101,586	101,586
Employee Benefits	36,479	26,215	26,215	26,215
Travel	259,743	228,000	278,000	228,000
Operating Expenses	682,853	288,000	487,150	288,000
Total - Track Men (758000):	<u>1,087,452</u>	<u>643,801</u>	<u>892,951</u>	<u>643,801</u>
Basketball Women (770000)				
Salaries - Academic	315	0	0	0
Salaries - Supporting	49,427	34,494	34,494	34,375
Salaries - Students	2,160	9,446	9,446	9,446
Salaries - Professional	635,157	600,051	597,995	600,278
Employee Benefits	212,003	183,695	183,695	183,695
Travel	103,274	100,000	118,000	100,000
Operating Expenses	160,200	75,000	127,000	75,000
Department Revenues	220	0	0	0
Total - Basketball Women (770000):	<u>1,162,756</u>	<u>1,002,686</u>	<u>1,070,630</u>	<u>1,002,794</u>
Basketball_Women (770010)				
Salaries - Students	150	0	0	0
Salaries - Professional	9,053	0	0	0
Employee Benefits	248	0	0	0
Travel	487,411	437,000	627,000	337,000
Operating Expenses	855,011	562,350	494,618	562,350
Department Revenues	-220	0	0	0
Total - Basketball_Women (770010):	<u>1,351,653</u>	<u>999,350</u>	<u>1,121,618</u>	<u>899,350</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Golf Women (771000)				
Salaries - Students	288	300	300	300
Salaries - Professional	72,679	63,066	63,066	63,066
Employee Benefits	21,680	24,461	24,461	24,461
Travel	44,638	50,000	50,000	50,000
Operating Expenses	281,556	144,000	154,205	144,000
Total - Golf Women (771000):	420,841	281,827	292,032	281,827
Soccer Women (772000)				
Salaries - Professional	227,036	182,790	182,790	182,790
Employee Benefits	63,797	31,892	31,892	31,892
Travel	142,652	144,000	160,200	144,000
Operating Expenses	596,912	302,000	447,502	302,000
Total - Soccer Women (772000):	1,030,397	660,682	822,384	660,682
Softball (773000)				
Salaries - Professional	165,557	176,712	176,712	176,712
Employee Benefits	58,367	49,327	49,327	49,327
Travel	244,199	223,000	243,000	223,000
Operating Expenses	535,441	399,600	446,780	399,600
Total - Softball (773000):	1,003,564	848,639	915,819	848,639
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	82,959	63,705	63,705	63,705
Employee Benefits	22,328	14,152	14,152	14,152
Travel	77,911	62,000	70,000	62,000
Operating Expenses	357,290	182,000	315,670	182,000
Total - Tennis Women (774000):	540,488	322,657	464,327	322,657

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Track Women (775000)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	109,805	78,835	78,835	78,835
Employee Benefits	25,301	21,873	21,873	21,873
Operating Expenses	578,036	340,000	472,589	340,000
Total - Track Women (775000):	713,142	441,708	574,297	441,708
Volleyball (776000)				
Salaries - Academic	180	0	0	0
Salaries - Students	2,274	235	235	235
Salaries - Professional	177,299	171,827	160,099	175,197
Employee Benefits	53,740	57,075	57,075	57,075
Travel	166,072	156,000	147,000	156,000
Operating Expenses	655,641	362,600	437,575	362,600
Total - Volleyball (776000):	1,055,206	747,737	801,984	751,107
General Accounting (800000)				
Department Revenues	7,539	0	0	0
Total - General Accounting (800000):	7,539	0	0	0
Benefits (810000)				
Salaries - Administrative	10,600	0	0	0
Salaries - Supporting	20,851	0	0	0
Salaries - Professional	43,468	0	0	0
Employee Benefits	-270,134	0	0	0
Total - Benefits (810000):	-195,215	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Budget (820000)				
Operating Expenses	0	0	1,900,000	0
Total - Budget (820000):	0	0	1,900,000	0
Total - Athletics (420):				
Salaries - Administrative	1,033,541	1,065,799	1,049,982	1,074,074
Salaries - Academic	4,010	0	0	0
Salaries - Supporting	795,866	666,784	558,337	659,042
Salaries - Students	216,021	178,311	278,026	178,311
Salaries - Professional	8,070,129	7,602,086	7,425,175	7,759,332
Employee Benefits	3,027,234	2,306,657	2,306,657	2,306,657
Travel	4,413,425	4,774,879	5,146,211	4,157,970
Operating Expenses	23,729,866	22,503,953	26,419,411	17,995,069
Capital Outlay	393,475	5,290	0	5,290
Department Revenues	7,539	0	0	0
Total	41,691,106	39,103,759	43,183,799	34,135,745
Counseling and Career Guidance (430)				
Provost Office (200000)				
Operating Expenses	0	0	25,000	0
Total - Provost Office (200000):	0	0	25,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Music (254000)				
Operating Expenses	96	0	0	0
Total - School of Music (254000):	96	0	0	0
School of Law (260000)				
Salaries - Supporting	27,217	27,587	27,587	27,481
Salaries - Professional	126,201	127,547	128,087	75,528
Employee Benefits	58,976	59,000	59,000	59,000
Travel	2,857	2,600	6,911	1,500
Operating Expenses	6,141	11,521	6,670	9,329
Total - School of Law (260000):	221,392	228,255	228,255	172,838
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	0	0	0	723,000
Total - Vice Provost Assessment, IR, Report (280000):	0	0	0	723,000
Undergraduate Programs (280100)				
Salaries - Supporting	0	46,154	46,154	46,154
Salaries - Students	3,481	8,360	8,360	6,360
Salaries - Professional	178,345	191,517	191,517	191,517
Employee Benefits	64,472	98,321	102,958	92,300
Travel	4,052	4,774	8,749	3,500
Operating Expenses	82,669	141,950	137,066	115,120
Total - Undergraduate Programs (280100):	333,019	491,076	494,804	454,951

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Acad (280102)				
Salaries - Academic	0	0	2,700	0
Salaries - Professional	0	0	1,350	0
Total - Lambuth Acad (280102):	0	0	4,050	0
Athletic Academic Services (280200)				
Salaries - Academic	0	0	1,250	0
Salaries - Supporting	47,075	37,731	37,731	34,291
Salaries - Students	2,462	1,424	1,974	1,424
Salaries - Professional	377,456	408,735	429,660	408,735
Employee Benefits	163,545	163,957	183,509	146,200
Travel	3,555	8,100	8,100	7,500
Operating Expenses	-1,475	21,416	-1,309	16,365
Total - Athletic Academic Services (280200):	592,618	641,363	660,915	614,515
Academic Counseling (280210)				
Salaries - Supporting	28,050	28,581	28,581	28,471
Salaries - Students	4,596	7,500	8,387	4,000
Salaries - Professional	455,320	445,932	443,136	405,843
Employee Benefits	173,154	164,900	164,900	164,900
Travel	3,564	5,100	5,010	0
Operating Expenses	15,454	14,697	16,420	16,308
Total - Academic Counseling (280210):	680,138	666,710	666,434	619,522

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Academic Counseling (280211)				
Salaries - Professional	0	36,110	36,110	0
Employee Benefits	0	12,274	12,274	0
Travel	0	2,300	2,300	0
Operating Expenses	0	2,200	2,200	0
Total - Lambuth Academic Counseling (280211):	0	52,884	52,884	0
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	0	25,371	25,371	25,274
Salaries - Students	0	5,000	9,150	5,000
Salaries - Professional	0	374,057	361,365	373,843
Employee Benefits	0	136,115	136,115	0
Travel	0	2,000	2,000	0
Operating Expenses	0	13,171	12,981	13,171
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	555,714	546,982	417,288
Lambuth (280800)				
Operating Expenses	544	0	0	0
Total - Lambuth (280800):	544	0	0	0
VP Student Affairs (400000)				
Operating Expenses	1	0	0	0
Total - VP Student Affairs (400000):	1	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	63,975	0	0	0
Salaries - Supporting	61,814	55,369	57,189	55,157
Salaries - Professional	410,271	544,158	513,564	475,669
Employee Benefits	202,213	209,605	209,650	196,000
Travel	10,302	5,000	13,130	0
Operating Expenses	25,322	40,448	39,073	38,301
Total - Center for Counsel Learn Testing (411000):	<u>773,897</u>	<u>854,580</u>	<u>832,606</u>	<u>765,127</u>
Testing Center (411200)				
Salaries - Administrative	0	388	0	388
Salaries - Supporting	22,414	60,853	56,774	62,370
Salaries - Students	2,597	570	3,870	570
Salaries - Professional	51,250	63,019	59,008	61,502
Employee Benefits	42,531	46,685	53,351	38,000
Travel	3,740	0	2,126	0
Operating Expenses	37,358	58,105	71,079	74,575
Total - Testing Center (411200):	<u>159,890</u>	<u>229,620</u>	<u>246,208</u>	<u>237,405</u>
Testing Center Lambuth (411300)				
Salaries - Academic	2,500	5,500	8,968	0
Salaries - Professional	0	23,000	19,532	23,000
Employee Benefits	863	1,148	1,148	0
Travel	0	2,500	2,500	2,000
Operating Expenses	3,505	16,200	59,643	5,000
Total - Testing Center Lambuth (411300):	<u>6,868</u>	<u>48,348</u>	<u>91,791</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Career Services (412000)				
Salaries - Supporting	38,469	28,799	33,825	28,689
Salaries - Students	8,882	570	7,488	570
Salaries - Professional	224,497	238,931	242,685	238,929
Employee Benefits	114,531	105,279	114,655	98,000
Travel	2,495	2,060	7,060	460
Operating Expenses	70,337	107,734	125,302	98,527
Total - Career Services (412000):	459,211	483,373	531,015	465,175
Adult and Commuter Student Services (414000)				
Salaries - Supporting	29,893	28,736	28,736	33,652
Salaries - Students	9,864	8,444	11,924	8,444
Salaries - Professional	72,552	66,064	72,077	60,342
Employee Benefits	66,755	47,404	58,757	36,400
Travel	0	1,000	1,300	0
Operating Expenses	13,101	69,185	61,605	15,885
Total - Adult and Commuter Student Services (414000):	192,165	220,833	234,399	154,723
General Accounting (800000)				
Salaries - Professional	29,528	0	0	0
Employee Benefits	7,590	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	18,966	0	0	0
Total - General Accounting (800000):	56,084	67,300	67,300	67,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Benefits (810000)				
Salaries - Administrative	2,700	0	0	0
Salaries - Supporting	5,700	0	0	0
Salaries - Professional	28,236	0	0	0
Employee Benefits	-32,963	0	0	0
Total - Benefits (810000):	<u>3,673</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	66,675	388	0	388
Salaries - Academic	2,500	5,500	12,918	0
Salaries - Supporting	260,632	339,181	341,948	341,539
Salaries - Students	31,882	31,868	51,153	26,368
Salaries - Professional	1,953,656	2,519,070	2,498,091	2,314,908
Employee Benefits	861,667	1,044,688	1,096,317	830,800
Travel	30,565	35,434	59,186	14,960
Operating Expenses	253,053	563,927	623,030	1,192,881
Department Revenues	18,966	0	0	0
Total	<u>3,479,596</u>	<u>4,540,056</u>	<u>4,682,643</u>	<u>4,721,844</u>
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	64,752	0	0	0
Salaries - Supporting	224,735	229,616	225,344	165,637
Salaries - Students	6,666	6,970	6,970	5,970
Salaries - Professional	612,771	789,488	775,909	742,551
Employee Benefits	404,124	402,619	423,509	367,100
Travel	10,682	11,000	11,000	4,000
Operating Expenses	33,495	41,709	41,709	47,604
Total - Financial Aid Operations (268310):	<u>1,357,225</u>	<u>1,481,402</u>	<u>1,484,441</u>	<u>1,332,862</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Accounting Office (511000)				
Salaries - Students	0	0	600	0
Total - Accounting Office (511000):	0	0	600	0
Bursar (514000)				
Salaries - Supporting	280,833	264,522	257,933	239,590
Salaries - Students	4,092	4,027	11,190	15,027
Salaries - Professional	154,573	150,108	153,084	145,651
Employee Benefits	226,158	200,883	212,803	174,431
Travel	18,702	7,307	7,307	20,000
Operating Expenses	68,788	131,248	108,398	75,238
Department Revenues	-91,441	-87,300	-87,300	-154,300
Total - Bursar (514000):	661,705	670,795	663,415	515,637
General Accounting (800000)				
Salaries - Professional	20,577	0	0	0
Employee Benefits	5,289	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	12,353	0	0	0
Total - General Accounting (800000):	38,219	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	18,260	0	0	0
Salaries - Professional	18,552	0	0	0
Employee Benefits	24,317	0	0	0
Total - Benefits (810000):	61,129	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Financial Aid Administration (440):				
Salaries - Administrative	64,752	0	0	0
Salaries - Supporting	523,828	494,138	483,277	405,227
Salaries - Students	10,758	10,997	18,760	20,997
Salaries - Professional	806,473	939,596	928,993	888,202
Employee Benefits	659,888	603,502	636,312	541,531
Travel	29,384	18,307	18,307	24,000
Operating Expenses	102,283	219,857	197,007	169,742
Department Revenues	-79,088	-87,300	-87,300	-154,300
Total	2,118,278	2,199,097	2,195,356	1,895,399
Total - Student Services (40):				
Salaries - Administrative	1,896,790	1,735,258	1,580,845	1,467,407
Salaries - Academic	148,433	146,518	160,089	131,601
Salaries - Supporting	3,815,568	3,758,208	3,571,491	3,326,407
Salaries - Students	1,049,674	1,073,900	1,234,072	963,091
Salaries - Professional	15,647,235	16,159,884	16,032,499	16,229,393
Employee Benefits	7,653,206	6,954,690	7,120,710	6,451,963
Travel	4,964,002	5,150,007	5,752,076	4,449,077
Operating Expense	26,766,268	28,657,632	32,816,039	23,092,225
Capital Outlay	565,019	30,290	28,117	30,290
Department Revenues	310,256	-246,000	-216,000	-195,100
Total	62,816,451	63,420,387	68,079,938	55,946,354
Institutional Support (45)				
Office of the President (450)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office of President (100000)				
Salaries - Administrative	536,971	182,385	218,511	595,000
Salaries - Supporting	28,767	32,784	27,458	32,658
Salaries - Students	12,791	7,417	7,417	3,000
Salaries - Professional	198,198	201,149	201,149	155,031
Employee Benefits	257,525	168,188	170,066	230,345
Travel	16,362	13,933	13,933	10,000
Operating Expenses	32,099	394,089	265,948	15,000
Total - Office of President (100000):	1,082,713	999,945	904,482	1,041,034
VP Student Affairs (400000)				
Travel	-628	0	0	0
Total - VP Student Affairs (400000):	-628	0	0	0
General Accounting (800000)				
Employee Benefits	120,400	0	0	0
Department Revenues	1,830	0	0	0
Total - General Accounting (800000):	122,230	0	0	0
Benefits (810000)				
Salaries - Administrative	4,200	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Professional	2,800	0	0	0
Employee Benefits	-2,981	0	0	0
Department Revenues	50,493	0	0	0
Total - Benefits (810000):	54,812	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Office of the President (450):				
Salaries - Administrative	541,171	182,385	218,511	595,000
Salaries - Supporting	29,067	32,784	27,458	32,658
Salaries - Students	12,791	7,417	7,417	3,000
Salaries - Professional	200,998	201,149	201,149	155,031
Employee Benefits	374,944	168,188	170,066	230,345
Travel	15,734	13,933	13,933	10,000
Operating Expenses	32,099	394,089	265,948	15,000
Department Revenues	52,323	0	0	0
Total	1,259,127	999,945	904,482	1,041,034
Executive Management (455)				
Office of President (100000)				
Salaries - Professional	0	67,922	69,422	0
Employee Benefits	0	5,230	5,230	0
Total - Office of President (100000):	0	73,152	74,652	0
University Counsel (102000)				
Salaries - Administrative	158,363	182,967	182,967	170,000
Salaries - Supporting	34,675	35,330	51,057	35,195
Salaries - Students	5,213	6,500	6,853	3,000
Salaries - Professional	239,075	260,896	260,896	313,313
Employee Benefits	170,677	172,825	181,697	155,000
Travel	9,504	283	2,683	0
Operating Expenses	182,139	309,225	-1,594,535	159,000
Total - University Counsel (102000):	799,646	968,026	-908,382	835,508

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Staff Senate (103000)				
Operating Expenses	6,735	4,000	4,000	3,000
Total - Staff Senate (103000):	<u>6,735</u>	<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
Athletic Committee (104000)				
Travel	2,429	4,079	4,079	2,479
Operating Expenses	0	52	52	0
Total - Athletic Committee (104000):	<u>2,429</u>	<u>4,131</u>	<u>4,131</u>	<u>2,479</u>
Faculty Senate (108000)				
Salaries - Supporting	23,559	24,097	24,097	24,005
Salaries - Students	637	1,820	1,820	0
Salaries - Professional	0	0	500	0
Employee Benefits	13,523	13,600	13,600	13,600
Travel	2,540	430	3,282	2,000
Operating Expenses	4,639	5,510	2,158	3,500
Total - Faculty Senate (108000):	<u>44,898</u>	<u>45,457</u>	<u>45,457</u>	<u>43,105</u>
Internal Audit (120000)				
Operating Expenses	-5	0	0	0
Total - Internal Audit (120000):	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Provost Office (200000)				
Salaries - Administrative	178,226	515,509	515,509	305,640
Salaries - Supporting	556	19,500	0	0
Salaries - Students	4,734	8,074	8,074	8,074
Salaries - Professional	308,982	378,447	370,122	379,013
Employee Benefits	150,589	292,733	297,006	195,500
Travel	13,916	18,000	31,200	18,000
Operating Expenses	60,765	35,729	54,729	17,585
Total - Provost Office (200000):	717,768	1,267,992	1,276,640	923,812
Faculty Ombudsperson (200005)				
Salaries - Academic	0	0	22,255	0
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	728	2,726	1,026	1,000
Total - Faculty Ombudsperson (200005):	728	4,726	25,281	3,000
Institutional Research (200400)				
Salaries - Supporting	65,499	66,481	66,481	66,481
Salaries - Professional	300,254	304,085	308,391	304,084
Employee Benefits	119,089	122,400	122,400	122,400
Travel	3,859	5,028	3,865	5,028
Operating Expenses	13,838	16,347	126,929	10,551
Total - Institutional Research (200400):	502,539	514,341	628,066	508,544

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Vice Provost Information Systems (300000)				
Salaries - Administrative	0	1,500	0	0
Salaries - Students	100	3,112	0	0
Salaries - Professional	249,218	364,576	85,940	21,109
Employee Benefits	85,240	155,000	22,685	0
Travel	5,790	14,258	4,500	0
Operating Expenses	94,368	148,347	69,029	0
Capital Outlay	0	0	6,124	0
Total - Vice Provost Information Systems (300000):	434,716	686,793	188,278	21,109
VP Student Affairs (400000)				
Salaries - Administrative	198,456	201,411	201,411	201,411
Salaries - Professional	77,361	88,721	88,721	88,721
Employee Benefits	94,329	94,400	94,400	94,400
Travel	16,596	21,698	21,698	1,698
Operating Expenses	20,043	127,565	127,565	46,985
Total - VP Student Affairs (400000):	406,785	533,795	533,795	433,215
VP Business and Finance (500000)				
Salaries - Administrative	192,343	221,883	221,883	221,980
Salaries - Supporting	26,958	27,467	57,537	487,571
Salaries - Students	880	12,045	7,030	7,030
Salaries - Professional	147,622	164,081	125,036	47,979
Employee Benefits	133,628	137,171	137,171	103,805
Travel	13,672	12,391	12,391	8,391
Operating Expenses	152,075	160,313	236,915	89,239
Total - VP Business and Finance (500000):	667,178	735,351	797,963	965,995

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
University Initiatives (500100)				
Travel	3,101	13,050	14,050	3,850
Operating Expenses	0	-49,822	13,887	11,642
Total - University Initiatives (500100):	3,101	-36,772	27,937	15,492
VP Advancement (600000)				
Salaries - Administrative	173,311	175,386	103,134	0
Salaries - Supporting	29,943	30,479	25,302	0
Salaries - Students	482	0	0	0
Salaries - Professional	70,468	55,466	64,866	0
Employee Benefits	96,233	112,300	113,198	0
Travel	1,347	5,000	5,000	0
Operating Expenses	27,349	102,212	93,162	0
Total - VP Advancement (600000):	399,133	480,843	404,662	0
General Accounting (800000)				
Salaries - Professional	106,704	129,300	164,100	186,000
Employee Benefits	27,428	47,300	55,500	61,100
Operating Expenses	0	96,500	105,700	91,000
Department Revenues	83,192	0	0	0
Total - General Accounting (800000):	217,324	273,100	325,300	338,100
Benefits (810000)				
Salaries - Administrative	9,706	0	0	0
Salaries - Academic	903	0	0	0
Salaries - Supporting	5,300	0	0	0
Salaries - Professional	28,079	0	0	0
Employee Benefits	-70,519	249,000	249,000	249,000
Total - Benefits (810000):	-26,531	249,000	249,000	249,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000	25,000
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	148,100	161,938	161,938	161,980
Salaries - Professional	2,162	0	0	0
Employee Benefits	50,411	52,946	52,946	52,200
Operating Expenses	24	2,933	2,933	0
Total - VP Communications, PR, Marketing (900000):	200,697	217,817	217,817	214,180
Total - Executive Management (455):				
Salaries - Administrative	1,058,505	1,460,594	1,386,842	1,061,011
Salaries - Academic	903	0	22,255	0
Salaries - Supporting	186,490	203,354	224,474	613,252
Salaries - Students	12,046	31,551	23,777	18,104
Salaries - Professional	1,529,925	1,813,494	1,537,994	1,340,219
Employee Benefits	870,628	1,456,905	1,346,833	1,049,005
Travel	72,754	94,217	102,748	41,446
Operating Expenses	587,698	986,637	-731,450	458,502
Capital Outlay	0	0	6,124	0
Department Revenues	83,192	0	0	0
Total	4,402,141	6,046,752	3,919,597	4,581,539
Fiscal Operations (460)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Internal Audit (120000)				
Salaries - Administrative	100,836	102,341	102,341	101,801
Salaries - Supporting	37,105	38,582	38,582	37,662
Salaries - Students	0	1,931	1,931	0
Salaries - Professional	165,880	167,918	153,511	166,378
Employee Benefits	103,556	107,700	107,700	107,700
Travel	8,068	6,500	10,700	5,000
Operating Expenses	24,224	29,276	25,076	8,000
Total - Internal Audit (120000):	439,669	454,248	439,841	426,541
Lambuth (280800)				
Salaries - Supporting	250	0	0	0
Employee Benefits	17	0	0	0
Total - Lambuth (280800):	267	0	0	0
Shared Services Center (500102)				
Salaries - Supporting	15,383	31,591	31,591	62,940
Salaries - Professional	40,500	54,810	54,810	54,810
Employee Benefits	22,803	35,580	35,580	0
Travel	160	0	4,900	0
Operating Expenses	7,573	69,579	64,679	0
Total - Shared Services Center (500102):	86,419	191,560	191,560	117,750
Business and Finance Support (501000)				
Salaries - Supporting	93,271	76,739	86,495	0
Salaries - Students	0	11,910	11,910	0
Salaries - Professional	712,448	747,427	695,960	0
Employee Benefits	282,007	291,900	270,142	0
Travel	12,641	7,550	10,550	0
Operating Expenses	11,418	67,171	64,171	0
Total - Business and Finance Support (501000):	1,111,785	1,202,697	1,139,228	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
AVP Finance (510000)				
Salaries - Administrative	134,577	133,948	135,088	134,548
Salaries - Supporting	39,948	46,508	40,547	42,146
Salaries - Students	0	1,629	0	0
Salaries - Professional	144,587	153,489	146,756	143,668
Employee Benefits	111,715	111,200	111,200	108,721
Travel	14,662	8,500	8,700	4,500
Operating Expenses	43,792	35,873	77,056	24,739
Total - AVP Finance (510000):	489,281	491,147	519,347	458,322
Accounting Office (511000)				
Salaries - Administrative	108,765	110,379	110,379	109,299
Salaries - Supporting	220,265	226,401	224,783	134,403
Salaries - Students	1,356	0	700	5,370
Salaries - Professional	388,823	388,095	384,185	421,233
Employee Benefits	295,431	288,960	292,306	262,136
Travel	10,219	2,000	3,802	8,000
Operating Expenses	36,718	32,380	31,578	31,270
Total - Accounting Office (511000):	1,061,577	1,048,215	1,047,733	971,711
Grants and Contracts Accounting (511030)				
Salaries - Supporting	62,831	25,507	58,807	35,310
Salaries - Students	435	0	0	0
Salaries - Professional	366,880	391,278	391,278	391,493
Employee Benefits	146,397	148,300	148,300	148,300
Travel	5,704	8,100	1,641	4,000
Operating Expenses	35,765	126,304	99,463	36,000
Total - Grants and Contracts Accounting (511030):	618,012	699,489	699,489	615,103

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Payroll Office (513000)				
Salaries - Supporting	52,820	58,867	58,867	58,644
Salaries - Students	6,679	5,700	5,700	0
Salaries - Professional	160,281	208,173	208,173	170,531
Employee Benefits	89,437	103,193	104,939	85,312
Travel	3,437	3,000	3,097	3,000
Operating Expenses	13,727	12,901	81,804	12,900
Total - Payroll Office (513000):	326,381	391,834	462,580	330,387
Bursar (514000)				
Salaries - Supporting	154,075	162,851	164,347	113,952
Salaries - Professional	328,367	331,240	339,522	402,846
Employee Benefits	205,559	210,809	220,482	212,163
Operating Expenses	82,474	75,328	73,328	81,460
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	768,075	777,828	795,279	808,021
Financial Planning (515000)				
Salaries - Supporting	29,003	29,722	29,583	0
Salaries - Students	4,063	4,581	6,500	6,500
Salaries - Professional	335,040	341,762	343,951	408,692
Employee Benefits	131,206	134,500	140,083	143,913
Travel	2,967	7,600	9,408	3,500
Operating Expenses	15,051	26,226	22,638	16,797
Total - Financial Planning (515000):	517,330	544,391	552,163	579,402

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Salaries - Professional	54,624	0	0	0
Employee Benefits	14,041	0	0	0
Operating Expenses	2,514,905	168,800	1,168,800	1,168,800
Department Revenues	33,185	0	0	0
Total - General Accounting (800000):	<u>2,616,755</u>	<u>168,800</u>	<u>1,168,800</u>	<u>1,168,800</u>
Benefits (810000)				
Salaries - Administrative	4,300	0	0	0
Salaries - Supporting	17,536	0	0	0
Salaries - Professional	48,563	0	0	0
Employee Benefits	-50,734	0	0	0
Total - Benefits (810000):	<u>19,665</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	570,028	625,000	625,000	625,000
Total - Investment Banking Agreements (830000):	<u>570,028</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
Revenue and Waivers (840000)				
Operating Expenses	2,839,423	939,937	1,459,937	939,937
Total - Revenue and Waivers (840000):	<u>2,839,423</u>	<u>939,937</u>	<u>1,459,937</u>	<u>939,937</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Fiscal Operations (460):				
Salaries - Administrative	348,478	346,668	347,808	345,648
Salaries - Supporting	722,487	696,768	733,602	485,057
Salaries - Students	12,533	25,751	26,741	11,870
Salaries - Professional	2,745,993	2,784,192	2,718,146	2,159,651
Employee Benefits	1,351,435	1,432,142	1,430,732	1,068,245
Travel	57,858	43,250	52,798	28,000
Operating Expenses	6,195,098	2,208,775	3,793,530	2,944,903
Department Revenues	30,785	-2,400	-2,400	-2,400
Total	11,464,667	7,535,146	9,100,957	7,040,974
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Administrative	29,402	0	0	0
Salaries - Supporting	20,934	26,783	0	24,695
Salaries - Students	905	0	3,500	0
Salaries - Professional	73,993	155,034	144,047	157,122
Employee Benefits	36,584	68,200	68,200	68,200
Travel	7,686	2,000	2,000	1,500
Operating Expenses	10,553	35,119	26,784	8,000
Total - Office for Institutional Equity (109000):	180,057	287,136	244,531	259,517
Space Planning (200300)				
Salaries - Supporting	6,212	0	4,000	0
Salaries - Students	195	6,500	0	6,500
Salaries - Professional	120,528	110,199	118,199	110,199
Employee Benefits	48,492	57,751	63,401	52,100
Travel	5,562	1,500	3,000	1,500
Operating Expenses	8,716	3,000	3,875	3,000
Total - Space Planning (200300):	189,705	178,950	192,475	173,299

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Earth Sciences (207000)				
Operating Expenses	116	0	0	0
Total - Earth Sciences (207000):	<u>116</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Studies (217101)				
Operating Expenses	349	1,949	1,949	1,119
Total - African American Studies (217101):	<u>349</u>	<u>1,949</u>	<u>1,949</u>	<u>1,119</u>
Office of Diversity Initiatives (280350)				
Salaries - Professional	0	11,500	11,500	11,500
Employee Benefits	0	2,800	2,800	2,800
Operating Expenses	0	20,865	25,700	5,700
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>35,165</u>	<u>40,000</u>	<u>20,000</u>
Lambuth (280800)				
Salaries - Supporting	0	0	0	36,413
Salaries - Students	0	0	0	1,000
Salaries - Professional	0	0	0	52,400
Employee Benefits	0	0	0	122,131
Travel	0	0	0	4,750
Operating Expenses	990	0	0	556,650
Total - Lambuth (280800):	<u>990</u>	<u>0</u>	<u>0</u>	<u>773,344</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Networking (321000)				
Salaries - Supporting	465,632	445,285	417,802	287,810
Salaries - Students	33,928	16,455	16,455	16,455
Salaries - Professional	728,512	723,037	469,081	385,672
Employee Benefits	402,407	414,094	350,140	295,872
Travel	30,049	8,000	9,000	8,000
Operating Expenses	2,559,487	2,931,351	2,791,469	2,312,721
Capital Outlay	193,843	10,000	82,212	10,000
Department Revenues	-2,378,290	-2,773,480	-2,773,480	-2,773,480
Total - Networking (321000):	<u>2,035,568</u>	<u>1,774,742</u>	<u>1,362,679</u>	<u>543,050</u>
VP Business and Finance (500000)				
Salaries - Students	0	368	0	0
Salaries - Professional	73,919	37,508	23,928	0
Employee Benefits	31,249	12,774	15,195	0
Travel	409	0	0	0
Operating Expenses	9,170	30,451	44,980	0
Total - VP Business and Finance (500000):	<u>114,747</u>	<u>81,101</u>	<u>84,103</u>	<u>0</u>
University Initiatives (500100)				
Operating Expenses	0	14,880	14,880	0
Total - University Initiatives (500100):	<u>0</u>	<u>14,880</u>	<u>14,880</u>	<u>0</u>
Crisis Management (500101)				
Salaries - Students	110	0	0	0
Salaries - Professional	61,486	62,396	62,396	0
Employee Benefits	20,943	22,600	22,600	0
Travel	2,708	3,000	3,000	0
Operating Expenses	61,086	90,370	90,370	40,220
Total - Crisis Management (500101):	<u>146,333</u>	<u>178,366</u>	<u>178,366</u>	<u>40,220</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Business and Finance Lambuth (500103)				
Salaries - Supporting	0	25,413	26,413	0
Salaries - Students	2,223	3,500	3,500	0
Salaries - Professional	0	1,140	18,848	0
Employee Benefits	0	23,805	23,805	0
Travel	1,585	3,500	3,500	0
Operating Expenses	5,713	26,000	24,419	0
Total - Business and Finance Lambuth (500103):	9,521	83,358	100,485	0
University Process Improvement (500104)				
Salaries - Professional	0	0	33,750	135,000
Employee Benefits	0	0	5,793	34,170
Operating Expenses	0	0	0	30,898
Total - University Process Improvement (500104):	0	0	39,543	200,068
Police Services (503000)				
Salaries - Administrative	97,398	102,198	102,198	103,040
Salaries - Supporting	1,463,303	1,674,554	1,659,087	1,358,246
Salaries - Students	37,508	48,000	48,000	24,000
Salaries - Professional	202,960	198,197	203,986	122,878
Employee Benefits	908,922	968,467	980,381	788,324
Travel	1,591	6,000	6,000	2,000
Operating Expenses	539,649	549,288	645,693	274,985
Department Revenues	21,657	0	0	0
Total - Police Services (503000):	3,272,988	3,546,704	3,645,345	2,673,473

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Lambuth Police Services (503001)				
Salaries - Supporting	0	0	0	185,363
Total - Lambuth Police Services (503001):	0	0	0	185,363
Human Resources (520000)				
Salaries - Administrative	134,577	133,948	146,456	152,140
Salaries - Supporting	263,086	164,089	167,024	3,845
Salaries - Students	9,127	6,339	6,339	6,339
Salaries - Professional	820,553	986,832	925,583	1,032,753
Employee Benefits	472,131	468,732	471,089	393,836
Travel	25,067	4,071	11,606	4,071
Operating Expenses	195,299	195,288	214,533	90,834
Total - Human Resources (520000):	1,919,840	1,959,299	1,942,630	1,683,818
HR Programs (520120)				
Travel	0	0	0	3,640
Operating Expenses	40,118	107,893	107,893	23,686
Total - HR Programs (520120):	40,118	107,893	107,893	27,326
Business Services (540000)				
Salaries - Administrative	69,802	70,850	70,850	63,765
Salaries - Supporting	33,256	33,755	25,316	0
Salaries - Professional	2,000	0	6,284	31,500
Employee Benefits	40,198	51,907	53,289	34,625
Travel	519	2,000	2,000	2,000
Operating Expenses	5,174	16,278	18,433	7,985
Total - Business Services (540000):	150,949	174,790	176,172	139,875

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Business Development (541000)				
Salaries - Professional	99,051	100,613	100,613	100,613
Employee Benefits	34,402	36,754	38,879	34,600
Travel	875	750	750	750
Operating Expenses	7,466	46,252	46,252	43,597
Capital Outlay	10,824	0	0	0
Total - Business Development (541000):	152,618	184,369	186,494	179,560
Procurement and Contract Services (542000)				
Salaries - Administrative	64,274	0	0	0
Salaries - Supporting	85,891	95,649	95,123	95,285
Salaries - Professional	255,439	329,438	330,009	317,280
Employee Benefits	157,771	164,425	166,138	160,260
Travel	8,955	7,651	7,651	5,651
Operating Expenses	24,200	21,304	21,259	11,681
Total - Procurement and Contract Services (542000):	596,530	618,467	620,180	590,157
Auxiliary Services (543000)				
Operating Expenses	0	15,308	15,308	0
Total - Auxiliary Services (543000):	0	15,308	15,308	0
Mail Services (543200)				
Salaries - Supporting	167,563	169,914	157,233	144,379
Salaries - Students	0	3,960	3,960	3,960
Salaries - Professional	49,460	47,150	57,120	47,690
Employee Benefits	112,942	111,000	111,243	104,655
Operating Expenses	57,365	44,228	42,268	33,851
Department Revenues	-24,337	-28,571	-24,000	-28,571
Total - Mail Services (543200):	362,993	347,681	347,824	305,964

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Tiger Copy and Graphics (543500)				
Salaries - Supporting	76,170	106,517	79,417	106,517
Salaries - Students	35,428	7,092	7,092	7,092
Salaries - Professional	72,252	89,652	86,652	89,652
Employee Benefits	71,848	76,700	75,500	75,500
Travel	190	2,100	2,100	2,100
Operating Expenses	171,111	113,790	152,890	113,139
Department Revenues	-305,543	-340,000	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	121,456	55,851	63,651	54,000
General Accounting (800000)				
Salaries - Professional	79,677	0	0	0
Employee Benefits	20,481	0	0	0
Operating Expenses	874,900	47,341	47,341	47,341
Department Revenues	-1,138,759	0	0	0
Total - General Accounting (800000):	-163,701	47,341	47,341	47,341
Benefits (810000)				
Salaries - Administrative	7,787	0	0	0
Salaries - Supporting	64,174	0	0	0
Salaries - Professional	58,491	0	0	0
Employee Benefits	-137,437	0	0	0
Department Revenues	111	0	0	0
Total - Benefits (810000):	-6,874	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Budget (820000)				
Salaries - Administrative	0	14,723	14,723	14,723
Salaries - Supporting	0	16,691	16,691	37,691
Operating Expenses	902,440	1,389,100	1,387,100	1,386,200
Total - Budget (820000):	902,440	1,420,514	1,418,514	1,438,614
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	98,800
Salaries - Professional	0	141,500	141,500	141,500
Employee Benefits	0	-266,800	-266,800	-266,800
Operating Expenses	20,976	30,000	30,000	30,000
Total - General Human Resources (870000):	20,976	30,000	30,000	30,000
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	403,240	348,219	360,727	360,168
Salaries - Supporting	2,646,221	2,857,450	2,746,906	2,379,044
Salaries - Students	119,424	92,214	88,846	65,346
Salaries - Professional	2,698,321	2,994,196	2,733,496	2,735,759
Employee Benefits	2,220,933	2,213,209	2,181,653	1,900,273
Travel	85,196	40,572	50,607	35,962
Operating Expenses	5,494,878	5,730,055	5,753,396	5,021,607
Capital Outlay	204,667	10,000	82,212	10,000
Department Revenues	-3,825,161	-3,142,051	-3,137,480	-3,142,051
Total	10,047,719	11,143,864	10,860,363	9,366,108
Administrative Computing Support (470)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
University Technology and ERP (800200)				
Operating Expenses	527,625	443,463	443,463	1,064,000
Total - University Technology and ERP (800200):	<u>527,625</u>	<u>443,463</u>	<u>443,463</u>	<u>1,064,000</u>
 Total - Administrative Computing Support (470):				
Operating Expenses	527,625	443,463	443,463	1,064,000
Total	<u>527,625</u>	<u>443,463</u>	<u>443,463</u>	<u>1,064,000</u>
 Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	135,840	137,878	137,878	137,878
Salaries - Professional	151,649	154,270	153,924	53,579
Employee Benefits	107,821	116,570	118,636	89,118
Travel	44,880	46,000	46,000	21,000
Operating Expenses	1,616	12,000	12,346	2,500
Total - Government Affairs (105000):	<u>441,806</u>	<u>466,718</u>	<u>468,784</u>	<u>304,075</u>
 University District Support (107000)				
Salaries - Professional	0	4,000	0	0
Travel	12,691	10,700	13,700	0
Operating Expenses	5,039	1,300	7,300	2,000
Total - University District Support (107000):	<u>17,730</u>	<u>16,000</u>	<u>21,000</u>	<u>2,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Asian Studies (217126)				
Operating Expenses	68	0	0	0
Total - Asian Studies (217126):	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>
Assoc Dean Engineering (240100)				
Operating Expenses	52	0	0	0
Total - Assoc Dean Engineering (240100):	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
Commencement Stdtd Learn Assessment (401000)				
Salaries - Academic	2,125	3,763	2,763	3,763
Salaries - Supporting	32,086	34,652	33,767	34,536
Salaries - Students	11,465	8,000	16,000	8,000
Salaries - Professional	11,263	11,200	13,200	51,920
Employee Benefits	21,187	18,900	19,083	18,900
Travel	5,128	5,000	8,320	5,000
Operating Expenses	369,094	883,112	867,877	393,423
Total - Commencement Stdtd Learn Assessment (401000):	<u>452,348</u>	<u>964,627</u>	<u>961,010</u>	<u>515,542</u>
VP Advancement (600000)				
Salaries - Administrative	0	20,300	20,300	0
Salaries - Supporting	22,563	22,391	23,091	0
Salaries - Students	128,298	0	153,500	0
Salaries - Professional	752,362	872,114	914,994	0
Employee Benefits	264,645	292,308	295,403	0
Travel	22,065	0	40,000	0
Operating Expenses	68,711	125	90,925	0
Total - VP Advancement (600000):	<u>1,258,644</u>	<u>1,207,238</u>	<u>1,538,213</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Alumni and Constituent Relations (604000)				
Salaries - Administrative	108,692	108,555	108,555	128,855
Salaries - Supporting	66,473	82,294	70,501	85,689
Salaries - Students	781	0	605	0
Salaries - Professional	233,512	222,340	229,451	409,650
Employee Benefits	144,011	166,736	175,604	221,000
Travel	209	0	0	0
Operating Expenses	9,415	23,935	26,180	9,702
Total - Alumni and Constituent Relations (604000):	563,093	603,860	610,896	854,896
Marketing and Communications (610000)				
Employee Benefits	4,548	2,300	2,300	2,300
Travel	6,531	0	8,059	3,000
Operating Expenses	1,026,405	1,398,826	1,414,297	686,333
Total - Marketing and Communications (610000):	1,037,484	1,401,126	1,424,656	691,633
AVP Development (620000)				
Salaries - Administrative	126,451	128,855	128,855	128,855
Salaries - Supporting	20,614	28,500	7,125	110,893
Salaries - Professional	197,960	192,939	148,810	1,753,742
Employee Benefits	119,305	123,619	123,619	635,875
Operating Expenses	12,113	9,699	10,640	112,569
Total - AVP Development (620000):	476,443	483,612	419,049	2,741,934

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Advancement Services (620005)				
Salaries - Supporting	90,007	88,445	83,838	0
Salaries - Professional	226,612	257,037	257,937	0
Employee Benefits	113,180	132,200	132,200	0
Travel	3,469	7,000	3,989	0
Operating Expenses	43,427	47,843	50,854	0
Total - Advancement Services (620005):	476,695	532,525	528,818	0
Annual Giving (620010)				
Salaries - Professional	67,741	95,775	95,775	0
Employee Benefits	22,248	31,245	31,245	0
Travel	916	0	0	0
Operating Expenses	46,452	51,537	51,537	0
Total - Annual Giving (620010):	137,357	178,557	178,557	0
Development Engineering AUSP (620020)				
Salaries - Professional	69,524	77,746	77,746	0
Employee Benefits	23,675	25,416	25,416	0
Operating Expenses	59	-45	0	0
Total - Development Engineering AUSP (620020):	93,258	103,117	103,162	0
Development Arts and Sciences (620025)				
Salaries - Professional	92,174	93,845	93,845	0
Employee Benefits	30,960	31,600	31,600	0
Operating Expenses	39	326	0	0
Total - Development Arts and Sciences (620025):	123,173	125,771	125,445	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Development Fine Arts (620030)				
Salaries - Professional	66,789	67,818	67,818	0
Employee Benefits	22,582	23,700	23,700	0
Operating Expenses	0	49	0	0
Total - Development Fine Arts (620030):	<u>89,371</u>	<u>91,567</u>	<u>91,518</u>	<u>0</u>
Development Business Economics (620035)				
Salaries - Professional	83,597	84,610	71,399	0
Employee Benefits	28,290	29,000	29,000	0
Operating Expenses	64	129	0	0
Total - Development Business Economics (620035):	<u>111,951</u>	<u>113,739</u>	<u>100,399</u>	<u>0</u>
Development Health and Education (620040)				
Salaries - Professional	55,299	63,295	63,295	0
Employee Benefits	18,681	24,200	24,200	0
Operating Expenses	30	232	0	0
Total - Development Health and Education (620040):	<u>74,010</u>	<u>87,727</u>	<u>87,495</u>	<u>0</u>
Development Law (620045)				
Salaries - Professional	67,917	82,700	82,700	0
Employee Benefits	23,000	28,700	28,700	0
Operating Expenses	36	250	0	0
Total - Development Law (620045):	<u>90,953</u>	<u>111,650</u>	<u>111,400</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
University of Memphis Foundation (630000)				
Salaries - Administrative	41,570	122,608	123,688	122,608
Salaries - Supporting	32,542	31,661	33,161	31,540
Salaries - Students	12,481	0	11,416	0
Salaries - Professional	202,615	158,126	145,667	158,126
Employee Benefits	101,629	127,000	127,000	127,000
Operating Expenses	1,391	5,200	4,660	5,200
Total - University of Memphis Foundation (630000):	392,228	444,595	445,592	444,474
General Accounting (800000)				
Salaries - Professional	45,454	0	0	0
Employee Benefits	11,684	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	26,925	0	0	0
Total - General Accounting (800000):	84,063	103,600	103,600	103,600
Benefits (810000)				
Salaries - Administrative	6,698	0	0	0
Salaries - Academic	34	0	0	0
Salaries - Supporting	3,334	0	0	0
Salaries - Professional	29,834	0	0	0
Employee Benefits	-50,649	0	0	0
Total - Benefits (810000):	-10,749	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	99,843	101,958	80,371	101,958
Salaries - Supporting	221,329	175,970	175,970	175,970
Salaries - Students	21,245	25,355	25,355	21,355
Salaries - Professional	496,038	635,250	489,862	671,904
Employee Benefits	303,690	284,219	293,298	276,100
Operating Expenses	146,323	144,131	144,131	0
Total - VP Communications, PR, Marketing (900000):	1,288,468	1,366,883	1,208,987	1,247,287
Total - Public Relations and Development (475):				
Salaries - Administrative	519,094	620,154	599,647	620,154
Salaries - Academic	2,159	3,763	2,763	3,763
Salaries - Supporting	488,948	463,913	427,453	438,628
Salaries - Students	174,270	33,355	206,876	29,355
Salaries - Professional	2,850,340	3,073,065	2,906,423	3,098,921
Employee Benefits	1,310,487	1,457,713	1,481,004	1,370,293
Travel	95,889	68,700	120,068	29,000
Operating Expenses	1,730,334	2,682,249	2,784,347	1,315,327
Department Revenues	26,925	0	0	0
Total	7,198,446	8,402,912	8,528,581	6,905,441

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Institutional Support (45):				
Salaries - Administrative	2,870,488	2,958,020	2,913,535	2,981,981
Salaries - Academic	3,062	3,763	25,018	3,763
Salaries - Supporting	4,073,213	4,254,269	4,159,893	3,948,639
Salaries - Students	331,064	190,288	353,657	127,675
Salaries - Professional	10,025,577	10,866,096	10,097,208	9,489,581
Employee Benefits	6,128,427	6,728,157	6,610,288	5,618,161
Travel	327,431	260,672	340,154	144,408
Operating Expense	14,567,732	12,445,268	12,309,234	10,819,339
Capital Outlay	204,667	10,000	88,336	10,000
Department Revenues	-3,631,936	-3,144,451	-3,139,880	-3,144,451
Total	34,899,725	34,572,082	33,757,443	29,999,096
Physical Plant (50)				
Physical Plant Administration (500)				
Academic Internships (200010)				
Salaries - Students	65,875	0	50,000	0
Salaries - Professional	0	0	4,000	0
Operating Expenses	1,782	70,400	16,400	0
Total - Academic Internships (200010):	67,657	70,400	70,400	0
College of Arts and Sciences (201000)				
Salaries - Professional	0	0	2,769	0
Employee Benefits	0	0	214	0
Operating Expenses	8,546	20,000	17,017	0
Total - College of Arts and Sciences (201000):	8,546	20,000	20,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
School of Public Health (276000)				
Salaries - Professional	950	0	950	0
Operating Expenses	7,341	11,150	10,200	0
Total - School of Public Health (276000):	8,291	11,150	11,150	0
Vice Provost Information Systems (300000)				
Operating Expenses	9,057	0	0	0
Total - Vice Provost Information Systems (300000):	9,057	0	0	0
VP Student Affairs (400000)				
Operating Expenses	0	441,583	348,750	348,600
Total - VP Student Affairs (400000):	0	441,583	348,750	348,600
Business and Finance Lambuth (500103)				
Salaries - Students	0	0	7,000	0
Operating Expenses	0	17,600	10,600	0
Total - Business and Finance Lambuth (500103):	0	17,600	17,600	0
Business and Finance Support (501000)				
Salaries - Professional	0	144,680	120,652	0
Employee Benefits	0	43,568	43,568	0
Total - Business and Finance Support (501000):	0	188,248	164,220	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Police Services (503000)				
Operating Expenses	4,724	0	0	0
Capital Outlay	26,655	0	0	0
Total - Police Services (503000):	31,379	0	0	0
AVP Physical Plant (530000)				
Salaries - Supporting	0	27,512	34,146	33,868
Operating Expenses	0	19,570	9,570	0
Total - AVP Physical Plant (530000):	0	47,082	43,716	33,868
PP Business Operations (531000)				
Salaries - Administrative	107,599	157,406	141,767	145,480
Salaries - Supporting	173,686	131,367	127,670	101,663
Salaries - Students	3,563	13,309	7,471	13,725
Salaries - Professional	618,939	628,306	502,787	438,314
Employee Benefits	329,843	345,927	351,247	338,700
Travel	19,958	15,874	24,124	3,614
Operating Expenses	87,282	31,117	98,045	72,440
Capital Outlay	5,014	0	0	0
Department Revenues	4,889	0	0	0
Total - PP Business Operations (531000):	1,350,773	1,323,306	1,253,111	1,113,936
PP Supply (531010)				
Salaries - Supporting	131,038	142,423	129,818	116,713
Employee Benefits	70,564	68,300	68,300	68,300
Travel	0	665	665	665
Operating Expenses	112,609	14,530	134,530	14,530
Department Revenues	1,871	0	0	-254
Total - PP Supply (531010):	316,082	225,918	333,313	199,954

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Employee Safety and Health (531030)				
Salaries - Administrative	0	100	100	0
Salaries - Supporting	121,216	74,414	35,122	1,047
Salaries - Students	2,314	7,615	6,153	7,615
Salaries - Professional	113,735	113,913	120,244	147,658
Employee Benefits	91,318	86,825	89,846	84,700
Travel	3,833	250	250	350
Operating Expenses	145,199	51,779	101,779	89,856
Department Revenues	1,393	0	0	0
Total - Employee Safety and Health (531030):	479,008	334,896	353,494	331,226
Facilities Mgmt / Project Services (531060)				
Salaries - Professional	0	0	0	492,985
Travel	0	0	0	5,000
Operating Expenses	0	0	0	5,000
Department Revenues	0	0	0	-72,500
Total - Facilities Mgmt / Project Services (531060):	0	0	0	430,485
PP Landscape (533020)				
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	52,163	46,330	60,681	0
Salaries - Students	8,801	50,000	35,000	0
Salaries - Professional	45,988	53,078	53,078	0
Employee Benefits	27,369	0	42,835	0
Travel	2,682	0	3,080	0
Operating Expenses	77,263	127,318	171,885	0
Capital Outlay	9,936	0	28,200	0
Total - PP Landscape (533020):	229,452	276,726	394,759	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
AVP Campus Planning Design (550000)				
Salaries - Administrative	116,638	116,233	116,233	116,233
Salaries - Supporting	129,460	124,906	107,244	95,708
Salaries - Students	1,482	8,864	5,734	0
Salaries - Professional	275,846	231,838	254,052	221,437
Employee Benefits	215,475	216,400	219,096	206,779
Travel	3,684	5,500	5,500	3,000
Operating Expenses	38,007	16,158	17,037	14,143
Department Revenues	-2,160	0	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	778,432	719,899	698,896	631,300
General Accounting (800000)				
Salaries - Professional	261,626	303,600	407,900	477,000
Employee Benefits	159,840	111,000	135,400	156,500
Operating Expenses	0	241,500	269,100	240,600
Department Revenues	218,678	0	0	0
Total - General Accounting (800000):	640,144	656,100	812,400	874,100
Property Accounting (800100)				
Operating Expenses	453,500	479,000	453,175	479,000
Department Revenues	-118,724	0	0	0
Total - Property Accounting (800100):	334,776	479,000	453,175	479,000
Benefits (810000)				
Salaries - Administrative	2,800	0	0	0
Salaries - Supporting	13,735	0	0	0
Salaries - Professional	24,982	0	0	0
Employee Benefits	-46,825	250,000	250,000	250,000
Department Revenues	33,602	0	0	0
Total - Benefits (810000):	28,294	250,000	250,000	250,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Budget (820000)				
Salaries - Administrative	0	10,887	10,887	10,887
Salaries - Supporting	0	41,109	41,109	81,109
Operating Expenses	0	25,000	25,000	25,000
Capital Outlay	0	22,200	22,200	22,200
Total - Budget (820000):	0	99,196	99,196	139,196
General Plant (860000)				
Operating Expenses	255,400	221,700	221,700	221,700
Total - General Plant (860000):	255,400	221,700	221,700	221,700
Total - Physical Plant Administration (500):				
Salaries - Administrative	227,037	294,626	278,987	282,600
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	621,298	918,861	866,590	760,908
Salaries - Students	82,035	79,788	111,358	21,340
Salaries - Professional	1,342,066	1,524,415	1,515,432	1,826,394
Employee Benefits	847,584	732,220	810,706	715,179
Travel	30,157	22,289	33,619	12,629
Operating Expenses	1,200,710	1,788,405	1,904,788	1,510,869
Capital Outlay	41,605	22,200	50,400	22,200
Department Revenues	139,549	0	-26,000	-98,754
Total	4,537,291	5,382,804	5,545,880	5,053,365
Building Maintenance (505)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chucalissa (217110)				
Salaries - Supporting	31,081	31,668	31,668	31,547
Employee Benefits	17,840	17,900	17,900	17,900
Total - Chucalissa (217110):	<u>48,921</u>	<u>49,568</u>	<u>49,568</u>	<u>49,447</u>
International Programs (280400)				
Operating Expenses	22,027	25,800	25,800	25,800
Department Revenues	-15,350	-15,000	-15,000	-15,000
Total - International Programs (280400):	<u>6,677</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
PP Business Operations (531000)				
Department Revenues	-2,639,635	-2,415,629	-1,999,629	-425,817
Total - PP Business Operations (531000):	<u>-2,639,635</u>	<u>-2,415,629</u>	<u>-1,999,629</u>	<u>-425,817</u>
PP Supply (531010)				
Operating Expenses	0	500,001	500,001	0
Department Revenues	0	-500,000	-500,000	0
Total - PP Supply (531010):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
PP Crafts Trades (532000)				
Salaries - Supporting	0	0	0	193,631
Salaries - Professional	0	0	0	69,709
Travel	0	0	0	2,048
Operating Expenses	0	0	0	2,584,854
Department Revenues	0	0	0	-68,791
Total - PP Crafts Trades (532000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,781,451</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	589,459	642,577	513,716	112,014
Salaries - Students	5,030	0	500	0
Salaries - Professional	54,078	54,496	59,515	0
Employee Benefits	335,994	357,404	363,594	351,000
Travel	0	2,048	3,048	0
Operating Expenses	947,576	2,003,627	1,294,627	0
Capital Outlay	154,517	0	0	0
Department Revenues	20,776	0	0	-62,896
Total - PP Maint Repairs Carpenter (532010):	2,107,430	3,060,152	2,235,000	400,118
PP Maint Repairs Electric (532020)				
Salaries - Supporting	487,473	494,315	457,603	234,705
Salaries - Professional	0	44,396	0	0
Employee Benefits	280,598	278,800	283,814	278,800
Travel	0	0	1,200	0
Operating Expenses	639,798	526,283	560,282	0
Department Revenues	3,201	0	0	-102,904
Total - PP Maint Repairs Electric (532020):	1,411,070	1,343,794	1,302,899	410,601
PP Maint Repairs GMM (532030)				
Salaries - Supporting	0	0	0	244,710
Department Revenues	0	0	0	-146,756
Total - PP Maint Repairs GMM (532030):	0	0	0	97,954

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PP HVAC (532040)				
Salaries - Supporting	1,355,750	1,549,834	1,275,263	803,203
Salaries - Professional	0	900	900	900
Employee Benefits	767,159	801,314	806,533	801,000
Travel	5,807	0	3,100	0
Operating Expenses	1,798,100	1,472,747	1,490,119	0
Capital Outlay	23,993	0	0	0
Department Revenues	6,989	0	0	-197,499
Total - PP HVAC (532040):	3,957,798	3,824,795	3,575,915	1,407,604
PP Plumbing (532060)				
Salaries - Supporting	220,785	265,198	200,057	185,860
Employee Benefits	114,406	135,400	135,400	135,400
Operating Expenses	277,894	108,370	218,370	0
Department Revenues	2,855	0	0	-64,410
Total - PP Plumbing (532060):	615,940	508,968	553,827	256,850
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	0	0	0	155,238
Department Revenues	0	0	0	-26,446
Total - PP Maint Repairs Electronics (532070):	0	0	0	128,792
PP Maint Repairs Locks (532080)				
Salaries - Supporting	0	0	0	95,608
Department Revenues	0	0	0	-47,343
Total - PP Maint Repairs Locks (532080):	0	0	0	48,265

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

PAGE 300
RUN DATE 12-JUN-2014
RUN TIME 07:28 AM

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletics General Maintenance (532090)				
Operating Expenses	0	0	125,000	420,883
Total - Athletics General Maintenance (532090):	0	0	125,000	420,883
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	29,523	33,510	32,040	0
Employee Benefits	16,946	17,050	17,192	0
Total - PP Maint Repairs EE Lambuth (534020):	46,469	50,560	49,232	0
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	74,350	65,296	66,598	235,399
Salaries - Professional	63,882	111,501	111,501	111,201
Employee Benefits	53,420	67,661	68,083	148,246
Travel	301	1,000	4,230	6,200
Operating Expenses	348,562	500,000	276,070	726,500
Capital Outlay	19,495	0	35,000	0
Department Revenues	1,920	0	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	561,930	745,458	561,482	1,227,546
PP HVAC Lambuth (534040)				
Salaries - Supporting	41,751	46,349	46,349	0
Employee Benefits	23,965	24,024	24,110	0
Total - PP HVAC Lambuth (534040):	65,716	70,373	70,459	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Operating Expenses	0	19,000	19,000	19,000
Department Revenues	22,688	0	0	0
Total - General Accounting (800000):	22,688	19,000	19,000	19,000
Benefits (810000)				
Salaries - Supporting	76,737	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	-75,540	0	0	0
Total - Benefits (810000):	4,197	0	0	0
General Plant (860000)				
Operating Expenses	363,885	437,231	324,000	478,000
Department Revenues	75,189	0	0	0
Total - General Plant (860000):	439,074	437,231	324,000	478,000
Total - Building Maintenance (505):				
Salaries - Supporting	2,906,909	3,128,747	2,623,294	2,291,915
Salaries - Students	5,030	0	500	0
Salaries - Professional	120,960	211,293	171,916	181,810
Employee Benefits	1,534,788	1,699,553	1,716,626	1,732,346
Travel	6,108	3,048	11,578	8,248
Operating Expenses	4,397,842	5,593,059	4,833,269	4,255,037
Capital Outlay	198,005	0	35,000	0
Department Revenues	-2,521,367	-2,930,629	-2,514,629	-1,157,862
Total	6,648,275	7,705,071	6,877,554	7,311,494
Custodial Services (510)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Environmental Health and Safety (283300)				
Salaries - Supporting	115,965	120,484	119,975	120,370
Salaries - Professional	76,445	77,567	77,567	77,567
Employee Benefits	72,143	73,100	73,100	73,100
Travel	4,734	2,200	2,200	2,200
Operating Expenses	127,875	87,500	97,225	65,916
Department Revenues	-12,906	0	-9,725	0
Total - Environmental Health and Safety (283300):	<u>384,256</u>	<u>360,851</u>	<u>360,342</u>	<u>339,153</u>
Residence Life (424000)				
Operating Expenses	0	-930,304	-930,304	-928,360
Department Revenues	-824,021	0	0	0
Total - Residence Life (424000):	<u>-824,021</u>	<u>-930,304</u>	<u>-930,304</u>	<u>-928,360</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	521,675	616,256	580,713	614,312
Employee Benefits	301,977	310,290	317,924	306,100
Operating Expenses	370	7,948	7,948	7,948
Total - Custodial Services Residence Life (424020):	<u>824,022</u>	<u>934,494</u>	<u>906,585</u>	<u>928,360</u>
PP Business Operations (531000)				
Department Revenues	-133,676	-90,615	-149,615	0
Total - PP Business Operations (531000):	<u>-133,676</u>	<u>-90,615</u>	<u>-149,615</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PP Custodial (533010)				
Salaries - Administrative	0	250	250	0
Salaries - Supporting	3,909,179	3,655,440	3,536,962	2,821,096
Salaries - Students	14,803	17,380	17,380	0
Salaries - Professional	187,920	245,283	161,644	0
Employee Benefits	2,119,077	2,226,670	2,240,895	2,217,000
Travel	1,392	0	5,400	0
Operating Expenses	921,495	765,484	759,343	0
Department Revenues	5,538	0	0	-200,401
Total - PP Custodial (533010):	7,159,404	6,910,507	6,721,874	4,837,695
PP Landscape (533020)				
Salaries - Supporting	75,604	69,533	72,161	0
Salaries - Professional	0	3,568	3,568	0
Employee Benefits	43,084	38,000	38,000	38,000
Operating Expenses	19,497	14,478	13,938	0
Total - PP Landscape (533020):	138,185	125,579	127,667	38,000
Pest Control (533030)				
Salaries - Supporting	0	0	0	73,392
Operating Expenses	0	0	0	13,938
Department Revenues	0	0	0	-32,169
Total - Pest Control (533030):	0	0	0	55,161

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Building Services Technicians (533040)				
Salaries - Supporting	0	0	0	335,727
Department Revenues	0	0	0	-7,844
Total - Building Services Technicians (533040):	0	0	0	327,883
Building Services (533050)				
Salaries - Supporting	0	0	0	383,926
Salaries - Students	0	0	0	17,380
Salaries - Professional	0	0	0	56,400
Operating Expenses	0	0	0	630,804
Total - Building Services (533050):	0	0	0	1,088,510
PP Custodial Lambuth (535010)				
Operating Expenses	118,859	138,557	138,557	0
Total - PP Custodial Lambuth (535010):	118,859	138,557	138,557	0
General Accounting (800000)				
Operating Expenses	0	30,600	30,600	30,600
Department Revenues	1,755	0	0	0
Total - General Accounting (800000):	1,755	30,600	30,600	30,600
Benefits (810000)				
Salaries - Supporting	190,152	0	0	0
Salaries - Professional	9,370	0	0	0
Employee Benefits	-126,594	0	0	0
Total - Benefits (810000):	72,928	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	0
Salaries - Supporting	4,812,575	4,461,713	4,309,811	4,348,823
Salaries - Students	14,803	17,380	17,380	17,380
Salaries - Professional	273,735	326,418	242,779	133,967
Employee Benefits	2,409,687	2,648,060	2,669,919	2,634,200
Travel	6,126	2,200	7,600	2,200
Operating Expenses	1,188,096	114,263	117,307	-179,154
Department Revenues	-963,310	-90,615	-159,340	-240,414
Total	7,741,712	7,479,669	7,205,706	6,717,002
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	0	0	0	387,969
Total - PP HVAC Controls / Steam and Chill (532045):	0	0	0	387,969
PP Energy Coordination (532050)				
Salaries - Supporting	0	0	0	1,789
Salaries - Professional	0	0	0	62,955
Operating Expenses	0	0	0	232,379
Total - PP Energy Coordination (532050):	0	0	0	297,123

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>	<u>14,100</u>
General Plant (860000)				
Operating Expenses	9,016,598	8,704,789	8,330,035	8,644,095
Department Revenues	-1,553,049	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>7,463,549</u>	<u>7,918,103</u>	<u>7,543,349</u>	<u>7,857,409</u>
Total - Utilities (515):				
Salaries - Supporting	0	0	0	389,758
Salaries - Professional	0	0	0	62,955
Operating Expenses	9,016,598	8,718,889	8,344,135	8,890,574
Department Revenues	-1,553,049	-786,686	-786,686	-786,686
Total	<u>7,463,549</u>	<u>7,932,203</u>	<u>7,557,449</u>	<u>8,556,601</u>
Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-711,988	-655,284	-562,956	-325,915
Total - PP Business Operations (531000):	<u>-711,988</u>	<u>-655,284</u>	<u>-562,956</u>	<u>-325,915</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PP Storm Water (533000)				
Travel	1,417	0	0	0
Operating Expenses	300	44,390	44,390	0
Total - PP Storm Water (533000):	<u>1,717</u>	<u>44,390</u>	<u>44,390</u>	<u>0</u>
PP Landscape (533020)				
Salaries - Supporting	981,296	971,760	899,189	862,731
Salaries - Students	35,875	4,832	4,832	4,832
Salaries - Professional	149,558	151,775	151,775	63,421
Employee Benefits	489,254	525,965	529,069	521,900
Travel	75	0	1,800	0
Operating Expenses	843,120	930,166	878,594	582,271
Capital Outlay	20,384	0	36,772	0
Department Revenues	24,831	0	0	-303,938
Total - PP Landscape (533020):	<u>2,544,393</u>	<u>2,584,498</u>	<u>2,502,031</u>	<u>1,731,217</u>
PP Landscape Lambuth (535020)				
Salaries - Supporting	76,060	87,818	82,245	0
Employee Benefits	43,653	44,103	44,103	0
Operating Expenses	29,110	0	25,000	0
Total - PP Landscape Lambuth (535020):	<u>148,823</u>	<u>131,921</u>	<u>151,348</u>	<u>0</u>
Athletic Facilities Management (712040)				
Salaries - Professional	53,555	54,600	54,600	54,600
Employee Benefits	14,928	17,996	17,996	17,996
Travel	0	1,000	3,000	1,000
Operating Expenses	108,578	111,086	94,086	71,800
Total - Athletic Facilities Management (712040):	<u>177,061</u>	<u>184,682</u>	<u>169,682</u>	<u>145,396</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Accounting (800000)				
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	21,847	0	0	0
Total - General Accounting (800000):	21,847	18,500	18,500	18,500
Benefits (810000)				
Salaries - Supporting	39,608	0	0	0
Salaries - Professional	5,200	0	0	0
Employee Benefits	-37,393	0	0	0
Total - Benefits (810000):	7,415	0	0	0
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,096,964	1,059,578	981,434	862,731
Salaries - Students	35,875	4,832	4,832	4,832
Salaries - Professional	208,313	206,375	206,375	118,021
Employee Benefits	510,442	588,064	591,168	539,896
Travel	1,492	1,000	4,800	1,000
Operating Expenses	981,108	1,104,142	1,060,570	672,571
Capital Outlay	20,384	0	36,772	0
Department Revenues	-665,310	-655,284	-562,956	-629,853
Total	2,189,268	2,308,707	2,322,995	1,569,198
Major Repairs and Renovations (525)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Technology Access Fee (340000) Operating Expenses	15,381	51,650	47,944	0
Total - Technology Access Fee (340000):	15,381	51,650	47,944	0
AVP Information Systems (350000) Operating Expenses	2,725	0	0	0
Total - AVP Information Systems (350000):	2,725	0	0	0
PP Projects (531020) Operating Expenses	238,406	98,530	349,704	0
Total - PP Projects (531020):	238,406	98,530	349,704	0
PP Lambuth Projects (536000) Operating Expenses	137,619	313,685	336,030	0
Total - PP Lambuth Projects (536000):	137,619	313,685	336,030	0
AVP Campus Planning Design (550000) Operating Expenses	910	39,542	37,241	0
Total - AVP Campus Planning Design (550000):	910	39,542	37,241	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
General Plant (860000)				
Operating Expenses	533,591	237,641	256,475	100,000
Capital Outlay	0	3,999	1,520	0
Total - General Plant (860000):	533,591	241,640	257,995	100,000
Total - Major Repairs and Renovations (525):				
Operating Expenses	928,632	741,048	1,027,394	100,000
Capital Outlay	0	3,999	1,520	0
Total	928,632	745,047	1,028,914	100,000
Total - Physical Plant (50):				
Salaries - Administrative	227,037	294,876	279,237	282,600
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	9,437,746	9,568,899	8,781,129	8,654,135
Salaries - Students	137,743	102,000	134,070	43,552
Salaries - Professional	1,945,074	2,268,501	2,136,502	2,323,147
Employee Benefits	5,302,501	5,667,897	5,788,419	5,621,621
Travel	43,883	28,537	57,597	24,077
Operating Expense	17,712,986	18,059,806	17,287,463	15,249,897
Capital Outlay	259,994	26,199	123,692	22,200
Department Revenues	-5,563,487	-4,463,214	-4,049,611	-2,913,569
Total	29,508,727	31,553,501	30,538,498	29,307,660
Scholarships and Fellowships (55)				
Scholarships (550)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office for Institutional Equity (109000)				
Operating Expenses	117,781	0	0	0
Total - Office for Institutional Equity (109000):	<u>117,781</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Music (254000)				
Operating Expenses	1,246,518	1,355,145	1,355,145	1,355,145
Total - School of Music (254000):	<u>1,246,518</u>	<u>1,355,145</u>	<u>1,355,145</u>	<u>1,355,145</u>
Band (254100)				
Operating Expenses	232,000	735,000	388,200	647,500
Total - Band (254100):	<u>232,000</u>	<u>735,000</u>	<u>388,200</u>	<u>647,500</u>
University College (275000)				
Operating Expenses	0	0	27,500	0
Total - University College (275000):	<u>0</u>	<u>0</u>	<u>27,500</u>	<u>0</u>
Honors Program (280040)				
Operating Expenses	1,291,074	1,318,442	1,318,442	1,318,442
Total - Honors Program (280040):	<u>1,291,074</u>	<u>1,318,442</u>	<u>1,318,442</u>	<u>1,318,442</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Graduate Programs (280300)				
Operating Expenses	0	375,000	375,000	0
Total - Graduate Programs (280300):	<u>0</u>	<u>375,000</u>	<u>375,000</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Operating Expenses	0	12,219	12,219	0
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>12,219</u>	<u>12,219</u>	<u>0</u>
International Programs (280400)				
Operating Expenses	587,442	502,500	589,000	489,000
Total - International Programs (280400):	<u>587,442</u>	<u>502,500</u>	<u>589,000</u>	<u>489,000</u>
Revenue and Waivers (840000)				
Operating Expenses	2,246,639	2,943,911	2,343,911	2,943,911
Total - Revenue and Waivers (840000):	<u>2,246,639</u>	<u>2,943,911</u>	<u>2,343,911</u>	<u>2,943,911</u>
Scholarships (850000)				
Operating Expenses	9,670,651	10,749,200	10,749,200	10,549,200
Total - Scholarships (850000):	<u>9,670,651</u>	<u>10,749,200</u>	<u>10,749,200</u>	<u>10,549,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Scholarships (550):				
Operating Expenses	15,392,105	17,991,417	17,158,617	17,303,198
Total	<u>15,392,105</u>	<u>17,991,417</u>	<u>17,158,617</u>	<u>17,303,198</u>
Fellowships (560)				
School of Law (260000)				
Operating Expenses	240,592	240,804	223,690	113,804
Total - School of Law (260000):	<u>240,592</u>	<u>240,804</u>	<u>223,690</u>	<u>113,804</u>
Total - Fellowships (560):				
Operating Expenses	240,592	240,804	223,690	113,804
Total	<u>240,592</u>	<u>240,804</u>	<u>223,690</u>	<u>113,804</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	15,632,697	18,232,221	17,382,307	17,417,002
Total	<u>15,632,697</u>	<u>18,232,221</u>	<u>17,382,307</u>	<u>17,417,002</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total Education and General				
Salaries - Administrative	10,714,237	12,568,695	11,336,514	11,542,491
Salaries - Academic	87,866,698	94,054,582	91,482,797	86,452,742
Salaries - Supporting	25,393,726	25,872,958	24,545,893	23,730,372
Salaries - Students	2,758,936	2,695,751	2,986,157	1,595,493
Salaries - Professional	40,984,168	43,565,254	42,608,048	42,204,040
Employee Benefits	62,938,611	69,014,682	67,720,732	64,308,473
Travel	8,804,269	8,289,646	10,401,995	6,283,889
Operating Expense	99,434,558	119,869,878	118,744,631	94,795,263
Capital Outlay	3,441,721	1,937,158	2,293,189	1,107,691
Department Revenues	-8,768,951	-8,247,259	-8,210,168	-6,633,854
Total	333,567,973	369,621,345	363,909,788	325,386,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,708,141	4,265,691	4,265,691	8,553,100
 Total E & G Mandatory Transfers:	<u>4,708,141</u>	<u>4,265,691</u>	<u>4,265,691</u>	<u>8,553,100</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	19,584,189	2,011,000	15,806,117	1,143,100
Transfer to Renewal and Replacement	1,580,618	1,000,000	1,000,548	0
Transfers to Other Funds	233,228	158,000	63,000	63,000
Transfers from Unexpended Plant	-7,130,200	-27,483,994	-27,703,637	0
Transfers from Renewal and Replace	-4,860,000	-1,508,959	-1,510,959	0
Transfers from Other Funds	-500,000	-56,800	-56,800	-493,800
 Total E & G Non-Mandatory Transfers:	<u>8,907,835</u>	<u>-25,880,753</u>	<u>-12,401,731</u>	<u>712,300</u>
 Total E & G Transfers	<u>13,615,976</u>	<u>-21,615,062</u>	<u>-8,136,040</u>	<u>9,265,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,714,237	12,568,695	11,336,514	11,542,491
Salaries - Academic	87,866,698	94,054,582	91,482,797	86,452,742
Salaries - Supporting	25,393,726	25,872,958	24,545,893	23,730,372
Salaries - Students	2,758,936	2,695,751	2,986,157	1,595,493
Salaries - Professional	40,984,168	43,565,254	42,608,048	42,204,040
Employee Benefits	62,938,611	69,014,682	67,720,732	64,308,473
Travel	8,804,269	8,289,646	10,401,995	6,283,889
Operating Expense	99,434,558	119,869,878	118,744,631	94,795,263
Capital Outlay	3,441,721	1,937,158	2,293,189	1,107,691
Department Revenues	-8,768,951	-8,247,259	-8,210,168	-6,633,854
E & G Transfers	13,615,976	-21,615,062	-8,136,040	9,265,400
Total	347,183,949	348,006,283	355,773,748	334,652,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	169,419	127,300	147,300	157,300
Department Revenues	22,860	0	0	0
Total - University Services Court (543100):	192,279	127,300	147,300	157,300
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	1	0	0	0
Total - University Services Court (700):				
Employee Benefits	1	0	0	0
Operating Expenses	169,419	127,300	147,300	157,300
Department Revenues	22,860	0	0	0
Total	192,280	127,300	147,300	157,300
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	40,761	43,052	43,452	26,978
Salaries - Supporting	68,624	70,777	69,524	68,271
Salaries - Professional	30,521	34,025	35,278	52,605
Employee Benefits	47,867	47,900	47,900	47,900
Travel	1,346	2,300	5,300	2,300
Operating Expenses	610,212	629,946	498,546	747,946
Capital Outlay	9,087	54,000	64,000	54,000
Department Revenues	171,541	0	0	0
Total - Food Services (424200):	979,959	882,000	764,000	1,000,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Food Services Lambuth (432000)				
Operating Expenses	41,777	0	115,000	0
Total - Food Services Lambuth (432000):	41,777	0	115,000	0
Food Vending (543300)				
Salaries - Administrative	33,738	34,600	35,944	41,329
Salaries - Students	1,862	0	10,783	0
Salaries - Professional	82,343	112,071	114,899	109,514
Employee Benefits	39,862	54,700	54,700	54,700
Operating Expenses	20,667	44,829	38,374	51,157
Total - Food Vending (543300):	178,472	246,200	254,700	256,700
Total - Food Services (710):				
Salaries - Administrative	74,499	77,652	79,396	68,307
Salaries - Supporting	68,624	70,777	69,524	68,271
Salaries - Students	1,862	0	10,783	0
Salaries - Professional	112,864	146,096	150,177	162,119
Employee Benefits	87,729	102,600	102,600	102,600
Travel	1,346	2,300	5,300	2,300
Operating Expenses	672,656	674,775	651,920	799,103
Capital Outlay	9,087	54,000	64,000	54,000
Department Revenues	171,541	0	0	0
Total	1,200,208	1,128,200	1,133,700	1,256,700
Student Housing (720)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Residence Life (424000)				
Salaries - Administrative	83,082	87,163	84,763	87,163
Salaries - Supporting	281,753	253,373	262,832	253,412
Salaries - Students	151,277	202,146	122,146	202,146
Salaries - Professional	361,367	432,270	359,101	417,570
Employee Benefits	292,938	253,600	299,600	253,600
Travel	25,818	14,000	39,000	14,000
Operating Expenses	298,386	-968,881	-1,286,632	-1,268,436
Capital Outlay	0	21,000	51,000	21,000
Department Revenues	-1,491,765	0	0	0
Total - Residence Life (424000):	2,856	294,671	-68,190	-19,545
Rawls Hall (424040)				
Salaries - Supporting	0	2,579	2,600	2,600
Salaries - Students	104,937	139,300	139,300	139,300
Salaries - Professional	12,803	39,200	18,255	39,255
Employee Benefits	3,989	13,000	13,000	13,000
Travel	0	500	500	500
Operating Expenses	115,400	1,014,106	579,106	914,106
Department Revenues	650,313	0	0	0
Total - Rawls Hall (424040):	887,442	1,208,685	752,761	1,108,761
Smith Hall (424070)				
Salaries - Supporting	0	1,425	1,790	1,790
Salaries - Professional	41,104	45,919	45,880	45,880
Employee Benefits	12,195	15,300	15,300	15,300
Operating Expenses	72,779	435,606	385,606	435,606
Department Revenues	302,477	0	0	0
Total - Smith Hall (424070):	428,555	498,250	448,576	498,576

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mynders Hall (424080)				
Salaries - Students	46,364	0	0	0
Operating Expenses	78,878	0	0	0
Department Revenues	281,361	0	0	0
Total - Mynders Hall (424080):	<u>406,603</u>	<u>0</u>	<u>0</u>	<u>0</u>
Living Learning Residence Complex (424090)				
Salaries - Students	96,591	115,200	115,200	115,200
Salaries - Professional	0	28,249	28,649	28,101
Employee Benefits	0	11,100	11,100	11,100
Operating Expenses	264,881	1,250,328	759,728	1,150,328
Department Revenues	680,746	0	0	0
Total - Living Learning Residence Complex (424090):	<u>1,042,218</u>	<u>1,404,877</u>	<u>914,677</u>	<u>1,304,729</u>
Student Housing Complex (424100)				
Salaries - Supporting	919	0	300	0
Salaries - Students	87,405	100,320	100,320	100,320
Salaries - Professional	15,746	27,750	28,301	28,301
Employee Benefits	6,273	15,600	15,600	15,600
Travel	0	400	400	400
Operating Expenses	681,756	1,198,428	1,098,128	1,198,428
Department Revenues	395,141	0	0	0
Total - Student Housing Complex (424100):	<u>1,187,240</u>	<u>1,342,498</u>	<u>1,243,049</u>	<u>1,343,049</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Richardson Towers (424110)				
Salaries - Supporting	68,985	80,997	80,997	80,500
Salaries - Students	195,889	147,000	147,000	147,000
Salaries - Professional	183,064	180,916	269,849	194,249
Employee Benefits	77,326	81,000	81,000	81,000
Travel	0	1,600	1,600	1,600
Operating Expenses	3,709,938	3,225,136	4,699,535	2,706,635
Department Revenues	1,032,084	0	0	0
Total - Richardson Towers (424110):	5,267,286	3,716,649	5,279,981	3,210,984
Student Family Housing (424120)				
Salaries - Supporting	16,497	42,030	42,081	42,081
Salaries - Students	46,131	40,000	40,000	40,000
Salaries - Professional	27,290	29,000	28,951	28,951
Employee Benefits	20,159	27,000	27,000	27,000
Travel	0	500	500	500
Operating Expenses	317,910	390,708	390,708	440,708
Department Revenues	129,742	0	0	0
Total - Student Family Housing (424120):	557,729	529,238	529,240	579,240
South Hall (424130)				
Salaries - Supporting	0	0	6,000	0
Salaries - Students	43,618	67,600	67,600	67,600
Salaries - Professional	28,204	28,654	28,670	27,701
Employee Benefits	9,730	14,000	14,000	14,000
Travel	0	500	500	500
Operating Expenses	154,225	530,279	374,836	381,805
Department Revenues	157,741	0	0	0
Total - South Hall (424130):	393,518	641,033	491,606	491,606

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Oxley Hall Lambuth (431010)				
Salaries - Supporting	54	0	0	0
Salaries - Students	8,022	0	0	0
Operating Expenses	47,662	0	0	0
Total - Oxley Hall Lambuth (431010):	55,738	0	0	0
Carney-Johnston Hall Lambuth (431020)				
Salaries - Students	0	45,000	45,000	45,000
Salaries - Professional	0	15,000	600	15,000
Employee Benefits	0	5,100	0	5,100
Travel	0	500	500	500
Operating Expenses	0	95,800	268,017	201,700
Total - Carney-Johnston Hall Lambuth (431020):	0	161,400	314,117	267,300
Total - Student Housing (720):				
Salaries - Administrative	83,082	87,163	84,763	87,163
Salaries - Supporting	368,208	380,404	396,600	380,383
Salaries - Students	780,234	856,566	776,566	856,566
Salaries - Professional	669,578	826,958	808,256	825,008
Employee Benefits	422,610	435,700	476,600	435,700
Travel	25,818	18,000	43,000	18,000
Operating Expenses	5,741,815	7,171,510	7,269,032	6,160,880
Capital Outlay	0	21,000	51,000	21,000
Department Revenues	2,137,840	0	0	0
Total	10,229,185	9,797,301	9,905,817	8,784,700
Other Housing (730)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
PP Business Operations (531000)				
Salaries - Supporting	65,590	93,412	93,734	0
Salaries - Professional	55,343	58,751	58,751	0
Employee Benefits	42,802	46,800	53,700	0
Travel	553	0	500	0
Operating Expenses	539,078	394,737	420,915	0
Department Revenues	8,645	-15,000	-15,000	0
Total - PP Business Operations (531000):	712,011	578,700	612,600	0
Rental Properties (531050)				
Salaries - Supporting	0	0	0	93,734
Salaries - Professional	0	0	0	58,751
Employee Benefits	0	0	0	53,700
Operating Expenses	0	0	0	264,415
Department Revenues	0	0	0	-15,000
Total - Rental Properties (531050):	0	0	0	455,600
Total - Other Housing (730):				
Salaries - Supporting	65,590	93,412	93,734	93,734
Salaries - Professional	55,343	58,751	58,751	58,751
Employee Benefits	42,802	46,800	53,700	53,700
Travel	553	0	500	0
Operating Expenses	539,078	394,737	420,915	264,415
Department Revenues	8,645	-15,000	-15,000	-15,000
Total	712,011	578,700	612,600	455,600
Parking (740)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Parking and Transportation Services (540100)				
Salaries - Administrative	12,797	13,589	13,589	13,589
Salaries - Supporting	286,650	368,794	337,185	367,848
Salaries - Students	15,740	22,016	22,000	22,000
Salaries - Professional	156,957	167,027	163,027	167,996
Employee Benefits	222,366	225,000	230,700	225,000
Travel	2,871	7,500	7,500	7,500
Operating Expenses	1,525,596	1,622,274	1,655,299	1,606,367
Capital Outlay	6,450	0	0	0
Department Revenues	116,440	0	0	0
Total - Parking and Transportation Services (540100):	<u>2,345,867</u>	<u>2,426,200</u>	<u>2,429,300</u>	<u>2,410,300</u>
Total - Parking (740):				
Salaries - Administrative	12,797	13,589	13,589	13,589
Salaries - Supporting	286,650	368,794	337,185	367,848
Salaries - Students	15,740	22,016	22,000	22,000
Salaries - Professional	156,957	167,027	163,027	167,996
Employee Benefits	222,366	225,000	230,700	225,000
Travel	2,871	7,500	7,500	7,500
Operating Expenses	1,525,596	1,622,274	1,655,299	1,606,367
Capital Outlay	6,450	0	0	0
Department Revenues	116,440	0	0	0
Total	<u>2,345,867</u>	<u>2,426,200</u>	<u>2,429,300</u>	<u>2,410,300</u>
Copier Vending (750)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Copier Vending (543400)				
Salaries - Supporting	11,419	1,200	7,757	1,200
Salaries - Students	21,901	25,000	25,000	25,000
Salaries - Professional	0	6,600	11,975	20,100
Employee Benefits	4,903	5,500	6,700	10,300
Travel	0	2,500	2,500	2,500
Operating Expenses	313,071	434,200	394,689	415,900
Capital Outlay	17,828	0	26,379	0
Department Revenues	4,098	0	0	0
Total - Copier Vending (543400):	373,220	475,000	475,000	475,000
Total - Copier Vending (750):				
Salaries - Supporting	11,419	1,200	7,757	1,200
Salaries - Students	21,901	25,000	25,000	25,000
Salaries - Professional	0	6,600	11,975	20,100
Employee Benefits	4,903	5,500	6,700	10,300
Travel	0	2,500	2,500	2,500
Operating Expenses	313,071	434,200	394,689	415,900
Capital Outlay	17,828	0	26,379	0
Department Revenues	4,098	0	0	0
Total	373,220	475,000	475,000	475,000
Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxiliary Nonmandatory Transfers (790)				
Copier Vending (543400)				
Department Revenues	22,616	0	0	0
Total - Copier Vending (543400):	<u>22,616</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Auxiliary Nonmandatory Transfers (790):				
Department Revenues	22,616	0	0	0
 Total	<u>22,616</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total Auxiliary Expenditures				
Salaries - Administrative	170,378	178,404	177,748	169,059
Salaries - Supporting	800,491	914,587	904,800	911,436
Salaries - Students	819,737	903,582	834,349	903,566
Salaries - Professional	994,742	1,205,432	1,192,186	1,233,974
Employee Benefits	780,411	815,600	870,300	827,300
Travel	30,588	30,300	58,800	30,300
Operating Expense	8,961,635	10,424,796	10,539,155	9,403,965
Capital Outlay	33,365	75,000	141,379	75,000
Department Revenues	2,484,040	-15,000	-15,000	-15,000
 Total	<u>15,075,387</u>	<u>14,532,701</u>	<u>14,703,717</u>	<u>13,539,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,763,702	4,248,740	4,013,740	4,013,740
 Total Auxiliary Mandatory Transfers:	<u>3,763,702</u>	<u>4,248,740</u>	<u>4,013,740</u>	<u>4,013,740</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	943,189	135,500	149,500	127,500
Transfer to Renewal and Replacement	2,932,090	2,297,159	2,259,960	1,443,860
Transfers to Other Funds	500,000	56,800	56,800	493,800
Transfers from Renewal and Replace	0	0	-246,717	0
 Total Auxiliary Non-Mandatory Transfers:	<u>4,375,279</u>	<u>2,489,459</u>	<u>2,219,543</u>	<u>2,065,160</u>
Total Auxiliary Transfers	<u>8,138,981</u>	<u>6,738,199</u>	<u>6,233,283</u>	<u>6,078,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	170,378	178,404	177,748	169,059
Salaries - Supporting	800,491	914,587	904,800	911,436
Salaries - Students	819,737	903,582	834,349	903,566
Salaries - Professional	994,742	1,205,432	1,192,186	1,233,974
Employee Benefits	780,411	815,600	870,300	827,300
Travel	30,588	30,300	58,800	30,300
Operating Expense	8,961,635	10,424,796	10,539,155	9,403,965
Capital Outlay	33,365	75,000	141,379	75,000
Department Revenues	2,484,040	-15,000	-15,000	-15,000
Auxiliary Transfers	8,138,981	6,738,199	6,233,283	6,078,900
Total	23,214,368	21,270,900	20,937,000	19,618,500
Total Unrestricted				
Salaries - Administrative	10,884,615	12,747,099	11,514,262	11,711,550
Salaries - Academic	87,866,698	94,054,582	91,482,797	86,452,742
Salaries - Supporting	26,194,217	26,787,545	25,450,693	24,641,808
Salaries - Students	3,578,673	3,599,333	3,820,506	2,499,059
Salaries - Professional	41,978,910	44,770,686	43,800,234	43,438,014
Employee Benefits	63,719,022	69,830,282	68,591,032	65,135,773
Travel	8,834,857	8,319,946	10,460,795	6,314,189
Operating Expenses	108,396,193	130,294,674	129,283,786	104,199,228
Capital Outlay	3,475,086	2,012,158	2,434,568	1,182,691
Department Revenues	-6,284,911	-8,262,259	-8,225,168	-6,648,854
E & G Transfers and Auxiliary Transfers	21,754,957	-14,876,863	-1,902,757	15,344,300
Total	370,398,317	369,277,183	376,710,748	354,270,500

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Estimated Over Actual	July Budget 2014-15	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
Restricted Revenues						
9005 Federal Grants and Contracts	60,500,040	62,315,000	62,117,000	2.67	62,738,100	1.00
9010 State Appropriations: Center of Excellence	2,782,500	2,889,700	2,889,700	3.85	2,824,300	-2.26
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	30,928,693	31,856,600	31,856,600	3.00	32,175,100	1.00
9040 Local Grants and Contracts	2,460,059	2,533,900	2,500,000	1.62	2,525,000	1.00
9045 Private Grants & Contracts	5,940,076	6,118,300	3,000,000	-49.50	3,030,000	1.00
9047 Private Gifts	2,946,987	3,035,400	3,000,000	1.80	3,030,000	1.00
9050 Endowment Income	1,936,947	1,995,100	2,000,000	3.26	2,020,000	1.00
9055 Other Income	372,890	384,100	15,000	-95.98	15,100	0.67
Total Restricted Revenues	107,933,192	111,193,100	107,443,300	-0.45	108,422,600	0.91
Restricted Expenditures						
9205 Instruction	6,304,655	6,545,000	6,400,000	1.51	6,462,200	0.97
9210 Research	26,752,568	27,777,000	26,850,000	0.36	27,045,700	0.73
9215 Public Service	5,330,125	5,539,700	5,400,000	1.31	5,452,500	0.97
9220 Academic Support	500,970	520,100	501,300	0.07	506,200	0.98
9225 Student Services	833,081	863,000	840,000	0.83	848,200	0.98
9230 Institutional Support	50,118	52,000	51,000	1.76	51,500	0.98
9235 Operation & Maintenance of Plant	0	5,300	0	0.00	0	0.00
9240 Scholarships and Fellowships	67,380,877	69,890,000	67,400,000	0.03	68,055,300	0.97
9305 Auxiliary Enterprises	1,025	1,000	1,000	-2.44	1,000	0.00
Total Restricted Expenditures	107,153,419	111,193,100	107,443,300	0.27	108,422,600	0.91