The University of Memphis

October Budget 2021-2022

The University of Memphis
OCTOBER BUDGET 2021-22

Form	Title	Page
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2020-2021	5
	Original 2021-2022	6
	Revised 2021-2022	7
IV	Detail of Transfers	8-9
V	Unrestricted Expenditures And Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2020-2021	10
	Original 2021-2022	11
	Revised 2021-2022	12
VI	Current Fund Revenues	13-17
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	18-327
VIII	Summary of Restricted Current Funds Available and Applied	328

FZROF01 TBR9: 1.0
Form I

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,323,071	1,200,000	2,983,900	125.5
Allocation for Working Capital	12,244,740	12,244,700	11,423,800	-06.7
Special Allocations	20,059,374	21,518,900	20,624,500	02.8
Unallocated Balance	22,454,487	0	24,127,800	07.5
Total Unrestricted Current Fund Balances	56,081,672	34,963,600	59,160,000	05.5
Revenues				
Education and General				
Tuition and Fees	207,226,836	208,408,400	207,763,700	00.3
State Appropriations	125,426,875	133,213,400	138,524,000	10.4
Federal Grants and Contracts	7,494,183	3,570,000	3,570,000	-52.4
Local Grants & Contracts	6,500,730	6,429,900	6,895,700	06.1
State Grants & Contracts	232,090	477,400	462,400	99.2
Private Grants & Contracts	799,067	1,092,900	1,141,300	42.8
Private Gifts	14,306,317	16,350,000	18,227,300	27.4
Sales and Services of Educational Activities	2,474,311	2,713,300	2,685,900	08.6
Sales and Services of Other Activities	21,698,946	32,339,300	32,880,400	51.5
Other Sources	92,121	3,284,000	3,284,000	3464.9
Total Education and General	386,251,476	407,878,600	415,434,700	07.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	24,718,622	33,273,200	31,731,300	28.4
Total Revenues	410,970,098	441,151,800	447,166,000	08.8
Expenditures and Transfers				
Education and General				
Instruction	135,940,004	172,234,400	181,612,400	33.6
Research	35,843,519	22,062,000	48,457,000	35.2
Public Service	4,199,613	4,669,400	6,159,600	46.7
Academic Support	33,372,193	37,473,600	41,371,500	24.0
Student Services	52,159,582	55,438,000	74,246,800	42.3
Institutional Support	27,773,762	31,536,500	34,710,000	25.0
Operation & Maintenance of Plant	32,170,311	39,677,400	41,835,800	30.0
Scholarships and Fellowships	33,647,439	30,288,600	33,095,200	-01.6
Total Education and General	355,106,423	393,379,900	461,488,300	30.0
Mandatory Transfers for:				
Principal and Interest	8,101,979	7,092,500	7,176,600	-11.4

FZROF01 TBR9: 1.0
Form I

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Total Mandatory Transfers	8,101,979	7,092,500	7,176,600	-11.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	34,481,118	1,668,200	2,196,700	-93.6
Transfers to Renewal & Replacements	40,394,138	3,800,000	9,044,300	-77.6
Transfers to Other Funds	1,845,319	2,300,000	360,000	-80.5
Transfers from Unexpended Plant Fund	-13,380,800	0	-20,500,000	53.2
Transfers from Renewal & Replacements	-19,075,705	0	-18,045,000	-05.4
Transfers from Other Funds	-22,885,045	-362,200	-425,300	-98.1
Total Non-Mandatory Transfers	21,379,025	7,406,000	-27,369,300	-228.0
Total Education and General	384,587,427	407,878,400	441,295,600	14.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,384,304	22,726,500	21,401,700	48.8
Total Auxiliary Expenditures	14,384,304	22,726,500	21,401,700	48.8
Mandatory Transfers for:				
Principal and Interest	5,935,910	6,832,700	6,857,700	15.5
Total Mandatory Transfers	5,935,910	6,832,700	6,857,700	15.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	157,711	152,200	152,200	-03.5
Transfers to Renewal & Replacements	10,508,108	3,199,600	3,171,900	-69.8
Transfers to Other Funds	472,000	362,200	425,300	-09.9
Transfers from Unexpended Plant Fund	-125,000	0	0	-100.0
Transfers from Renewal & Replacements	-1,991,372	0	-214,400	-89.2
Transfers from Other Funds	-6,037,326	0	0	-100.0
Total Non-Mandatory Transfers	2,984,121	3,714,000	3,535,000	18.5
Total Auxiliary Enterprises	23,304,335	33,273,200	31,794,400	36.4
Total Expenditures And Transfers	407,891,762	441,151,600	473,090,000	16.0
Other				
				00.0
				00.0
Total Other	0	0	0	00.0

FZROF01 TBR9: 1.0
Form I

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	2,983,887	1,200,000	2,000,000	-33.0
Allocation for Working Capital	11,423,826	12,244,700	11,423,800	00.0
Special Allocations	20,624,492	21,519,100	19,812,200	-03.9
Unallocated Balance	24,127,803	0	0	-100.0
Total Unrestricted Current Fund Balances	59,160,008	34,963,800	33,236,000	-43.8

FZROF02 TBR9: 1.0
Form II

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Special Allocations
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22
At Beginning of Period			
2% to 5% Reserve	8,800,000	10,000,000	10,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	380,622	800,000	1,235,900
Allocation for Technology Access Fees	1,559,385	1,500,000	1,342,100
Allocation for Auxiliary Contingency	1,473,477	1,148,700	1,832,600
Allocation for Specialized Academic Course Fees	1,138,477	1,400,000	1,691,500
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,144,947	6,070,200	3,682,100
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	204,319	200,000	263,500
Allocation for International Education Fee	358,147	400,000	576,800
Total	20,059,374	21,518,900	20,624,500
At End of Period			
2% to 5% Reserve	10,000,000	10,000,000	10,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	1,235,931	300,000	800,000
Allocation for Technology Access Fees	1,342,068	500,000	800,000
Allocation for Auxiliary Contingency	1,832,586	1,663,700	1,586,600
Allocation for Specialized Academic Course Fees	1,691,494	1,000,000	1,500,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	3,682,096	7,693,500	4,665,500
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	263,517	161,900	160,100
Allocation for International Education Fee	576,800	200,000	300,000
Total	20,624,492	21,519,100	19,812,200

FZROF03 TBR9: 1.0
Form III

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2020-21

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	87,664,574	4,287,653	30,097,407	34,835	13,236,888	618,647	135,940,004	38.28
Research	19,430,322	736,382	9,590,154	8,238	5,555,191	523,232	35,843,519	10.09
Public Service	1,993,143	472,623	771,098	3,181	959,568	0	4,199,613	1.18
Academic Support	13,347,909	6,866,185	6,669,495	12,151	6,037,241	439,212	33,372,193	9.40
Student Services	22,877,908	3,550,405	7,400,312	3,354,580	14,617,003	359,374	52,159,582	14.69
Institutional Support	15,952,859	1,855,971	5,760,406	31,506	4,173,020	0	27,773,762	7.82
Oper & Maint of Plant	2,973,651	10,757,209	5,640,980	3,660	12,794,811	0	32,170,311	9.06
Scholarships & Fellow	0	0	0	0	33,647,165	274	33,647,439	9.48
Total Educational and General	164,240,366	28,526,428	65,929,852	3,448,151	91,020,887	1,940,739	355,106,423	
Auxiliary Enterprises	1,033,629	1,226,030	717,588	912	11,410,314	-4,169	14,384,304	
Total Unrestricted	165,273,995	29,752,458	66,647,440	3,449,063	102,431,201	1,936,570	369,490,727	

FZROF03 TBR9: 1.0
Form III

Run Date 29-NOV-2021
Run Time 07:30 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	92,504,800	3,398,400	49,460,900	965,900	25,527,700	376,700	172,234,400	43.78
Research	10,702,200	362,100	7,327,600	33,900	3,636,200	0	22,062,000	5.61
Public Service	1,807,100	417,800	666,600	26,500	1,751,400	0	4,669,400	1.19
Academic Support	15,491,000	7,499,300	8,128,100	343,300	5,468,100	543,800	37,473,600	9.53
Student Services	25,287,800	3,672,300	7,969,900	5,908,600	12,599,400	0	55,438,000	14.09
Institutional Support	15,956,200	2,410,900	6,380,900	154,700	6,623,800	10,000	31,536,500	8.02
Oper & Maint of Plant	3,191,400	12,892,300	6,917,200	39,600	16,636,900	0	39,677,400	10.09
Scholarships & Fellow	0	0	0	0	30,288,600	0	30,288,600	7.70
Total Educational and General	164,940,500	30,653,100	86,851,200	7,472,500	102,532,100	930,500	393,379,900	
Auxiliary Enterprises	1,351,400	1,791,400	914,200	24,500	18,624,000	21,000	22,726,500	
Total Unrestricted	166,291,900	32,444,500	87,765,400	7,497,000	121,156,100	951,500	416,106,400	

FZROF03 TBR9: 1.0
Form III

Run Date 29-NOV-2021
Run Time 07:30 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	96,885,300	5,800,300	40,665,800	991,400	36,539,200	730,400	181,612,400	39.35
Research	17,564,500	774,300	11,005,700	380,900	18,004,900	726,700	48,457,000	10.50
Public Service	1,959,000	509,800	904,100	37,700	2,749,000	0	6,159,600	1.33
Academic Support	15,956,500	7,376,600	8,153,300	457,800	8,831,800	595,500	41,371,500	8.96
Student Services	27,482,500	3,779,300	8,218,000	5,515,600	29,053,200	198,200	74,246,800	16.09
Institutional Support	16,410,200	2,522,000	6,547,200	189,100	9,030,800	10,700	34,710,000	7.52
Oper & Maint of Plant	3,439,800	13,732,300	6,860,300	41,200	17,762,200	0	41,835,800	9.07
Scholarships & Fellow	0	0	0	0	33,095,200	0	33,095,200	7.17
Total Educational and General	179,697,800	34,494,600	82,354,400	7,613,700	155,066,300	2,261,500	461,488,300	
Auxiliary Enterprises	1,366,400	1,832,900	911,800	22,000	17,247,600	21,000	21,401,700	
Total Unrestricted	181,064,200	36,327,500	83,266,200	7,635,700	172,313,900	2,282,500	482,890,000	

FZROF04 TBR9: 1.0
Form IV

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Detail Of Transfers
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	8,101,979	7,092,500	7,176,600
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	8,101,979	7,092,500	7,176,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	10,847,826	1,668,200	2,196,700
Transfer to Unexp Plant Set-a-Side	23,633,292	0	0
Transfers from Unexpended Plant	-180,800	0	0
Transfer from UnexpPlant Set-a-Side	-13,200,000	0	-20,500,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,290,200	900,000	3,244,310
Transfer to R&R Set-a-Side Future	37,103,938	2,900,000	5,800,000
Transfers from Renewal and Replace	-1,960,705	0	-1,400,000
Transfer from R&R Set-a-Side Future	-17,115,000	0	-16,645,000
Other:			
Transfers to Other Funds	1,845,319	2,300,000	360,000
Transfers from Other Funds	-22,885,045	-362,200	-425,300
Total E&G Non-Mandatory Transfers	21,379,025	7,406,000	-27,369,290
Total Educational And General	29,481,004	14,498,500	-20,192,690
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	5,935,910	6,832,700	6,857,700
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	5,935,910	6,832,700	6,857,700
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	157,711	152,200	152,200
Transfers from Unexpended Plant	-125,000	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	4,456,498	3,199,600	3,171,900
Transfer to R&R Set-a-Side Future	6,051,610	0	0
Transfers from Renewal and Replace	-1,117,758	0	-214,400
Transfer from R&R Set-a-Side Future	-873,614	0	0
Other:			
Transfers to Other Funds	472,000	362,200	425,300
Transfers from Other Funds	-6,037,326	0	0
Total Auxiliary Non-Mandatory Transfers	2,984,121	3,714,000	3,535,000
Total Auxiliary Enterprises	8,920,031	10,546,700	10,392,700

FZROF04 TBR9: 1.0
Form IV

Run Date 29-NOV-2021
Run Time 07:30 AM

University of Memphis
Detail Of Transfers
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Transfers	38,401,035	25,045,200	-9,799,990

FZROF05 TBR9: 1.0
Form V

Run Date 29-NOV-2021
Run Time 07:31 AM

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	472,370	478,505	7,365	6,318,081	994,383	3,376,036	346,333	0	11,993,073	8,080	12,001,153
Academic	80,511,086	15,721,874	608,833	3,675,065	80,940	234,415	0	0	100,832,213	0	100,832,213
Supporting	3,880,224	673,157	422,968	6,579,994	2,943,047	1,750,916	10,659,576	0	26,909,882	670,127	27,580,009
Students	407,429	63,225	49,655	286,191	607,358	105,055	97,633	0	1,616,546	555,903	2,172,449
Professional	6,681,118	3,229,943	1,376,945	3,354,763	21,802,585	12,342,408	2,627,318	0	51,415,080	1,025,549	52,440,629
Total Salaries	91,952,227	20,166,704	2,465,766	20,214,094	26,428,313	17,808,830	13,730,860	0	192,766,794	2,259,659	195,026,453
Employee Benefits											
FICA	6,103,717	877,680	137,192	1,803,058	1,562,231	1,179,735	941,447	0	12,605,060	127,997	12,733,057
Retirement	8,734,698	1,302,087	185,307	3,275,967	2,378,525	2,112,682	1,876,582	0	19,865,848	206,771	20,072,619
Insurance	9,164,374	1,122,988	235,759	3,193,694	2,654,100	1,914,315	2,294,982	0	20,580,212	263,382	20,843,594
Unemployment Compensation	193,039	54,272	8,270	23,821	30,177	-85,709	16,158	0	240,028	0	240,028
Other	5,901,579	6,233,127	204,570	-1,627,045	775,279	639,383	511,811	0	12,638,704	119,438	12,758,142
Total Benefits	30,097,407	9,590,154	771,098	6,669,495	7,400,312	5,760,406	5,640,980	0	65,929,852	717,588	66,647,440
Total Personal Serv.	122,049,634	29,756,858	3,236,864	26,883,589	33,828,625	23,569,236	19,371,840	0	258,696,646	2,977,247	261,673,893
Other											
Travel	34,835	8,238	3,181	12,151	3,354,580	31,506	3,660	0	3,448,151	912	3,449,063
Operating Expense Budget	2,186	180,353	0	0	0	0	0	0	182,539	0	182,539
Printing, Duplicating, Film Processing	110,610	54,016	8,356	33,353	215,765	148,548	60,264	0	630,912	9,665	640,577
Utilities & Fuel	0	0	0	0	0	0	8,165,816	0	8,165,816	629,647	8,795,463
Communications & Shipping Cost	484,894	42,624	25,960	286,954	472,706	259,892	203,274	0	1,776,304	783,402	2,559,706
Maintenance/Repairs	311,092	128,084	11,661	97,024	236,386	95,003	4,123,939	0	5,003,189	1,818,644	6,821,833
Professional/Admin. Services	3,251,857	857,280	462,270	5,042,084	2,292,732	2,720,103	664,377	0	15,290,703	333,446	15,624,149
Supplies	3,353,405	787,319	66,038	1,281,823	3,622,872	527,152	1,979,465	86,291	11,704,365	272,042	11,976,407
Rental & Insurance	12,915	396,076	225	42,377	1,598,985	1,122,352	1,755,008	0	4,927,938	80,358	5,008,296
Motor Vehicle Operation	7,714	4,540	0	264	7,119	2,225	85,017	0	106,879	4,326	111,205
Awards & Idemnities	7,219	335	4,550	11,231	244,256	22,926	630	0	291,147	0	291,147
Grants & Subsidies	183,688	117,836	15,537	79,566	17,992	21,565	2,268	0	438,452	0	438,452
Other Services & Expenses	2,106,726	232,390	28,562	2,288,287	5,076,894	906,271	46,886	0	10,686,016	4,536,108	15,222,124
Stores for Resale	139,035	20,076	15,313	287,630	633	1,282,463	3,333	0	1,748,483	0	1,748,483
Equipment	463,819	521,727	0	23,258	358,315	0	0	0	1,367,119	-4,169	1,362,950
Dept Revenue & Service Charges	1,781,584	601,291	297,801	-3,472,611	740,993	-2,966,773	-4,295,466	0	-7,313,181	2,557,641	-4,755,540
Library Holdings & Bindings	154,828	1,505	0	415,954	1,059	0	0	274	573,620	0	573,620
Scholarships	1,483,963	2,132,971	23,295	59,259	89,670	31,293	0	33,560,874	37,381,325	385,035	37,766,360
Total Other	13,890,370	6,086,661	962,749	6,488,604	18,330,957	4,204,526	12,798,471	33,647,439	96,409,777	11,407,057	107,816,834
Total E & G	135,940,004	35,843,519	4,199,613	33,372,193	52,159,582	27,773,762	32,170,311	33,647,439	355,106,423	14,384,304	369,490,727
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	29,481,004	8,920,031	38,401,035
Grand Total	135,940,004	35,843,519	4,199,613	33,372,193	52,159,582	27,773,762	32,170,311	33,647,439	384,587,427	23,304,335	407,891,762

FZROF05 TBR9: 1.0
Form V

Run Date 29-NOV-2021
Run Time 07:31 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	441,820	488,306	770	6,833,306	1,181,246	2,989,370	347,700	0	12,282,518	9,000	12,291,518
Academic	84,801,815	6,901,334	659,806	4,796,090	232,599	3,763	0	0	97,395,407	0	97,395,407
Supporting	3,213,157	358,918	409,896	7,058,644	2,830,821	2,312,213	12,776,103	0	28,959,752	870,725	29,830,477
Students	185,273	3,180	7,900	440,694	841,446	98,647	116,225	0	1,693,365	920,700	2,614,065
Professional	7,261,190	3,312,608	1,146,543	3,861,650	23,873,972	12,963,082	2,843,659	0	55,262,704	1,342,419	56,605,123
Total Salaries	95,903,255	11,064,346	2,224,915	22,990,384	28,960,084	18,367,075	16,083,687	0	195,593,746	3,142,844	198,736,590
Employee Benefits											
FICA	8,507,275	1,260,347	114,655	1,398,033	1,370,823	1,097,515	1,189,758	0	14,938,406	157,242	15,095,648
Retirement	13,453,365	1,993,107	181,315	2,210,843	2,167,813	1,735,605	1,881,478	0	23,623,526	248,662	23,872,188
Insurance	16,322,097	2,418,108	219,978	2,682,273	2,630,067	2,105,697	2,282,676	0	28,660,896	301,686	28,962,582
Unemployment Compensation	247,305	36,638	3,333	40,641	39,850	31,905	34,586	0	434,258	4,571	438,829
Other	10,930,859	1,619,400	147,319	1,796,310	1,761,348	1,410,179	1,528,701	0	19,194,116	202,038	19,396,154
Total Benefits	49,460,901	7,327,600	666,600	8,128,100	7,969,901	6,380,901	6,917,199	0	86,851,202	914,199	87,765,401
Total Personal Serv.	145,364,156	18,391,946	2,891,515	31,118,484	36,929,985	24,747,976	23,000,886	0	282,444,948	4,057,043	286,501,991
Other											
Travel	965,940	33,866	26,478	343,316	5,908,625	154,711	39,562	0	7,472,498	24,500	7,496,998
Operating Expense Budget	25,007,333	3,811,284	1,901,390	5,470,067	12,754,026	9,480,017	11,380,840	0	69,804,957	18,384,556	88,189,513
Capital Expenditure Budget	376,700	0	0	543,812	0	10,000	0	0	930,512	21,000	951,512
Utilities & Fuel	0	0	0	0	0	0	9,228,300	0	9,228,300	37,000	9,265,300
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-175,100	-150,000	-2,000	-154,600	-2,886,200	-3,972,200	0	-7,409,700	0	-7,409,700
Scholarships	590,000	0	0	0	0	0	0	30,288,600	30,878,600	202,400	31,081,000
Total Other	26,870,373	3,670,050	1,777,868	6,355,195	18,508,051	6,788,528	16,676,502	30,288,600	110,935,167	18,669,456	129,604,623
Total E & G	172,234,529	22,061,996	4,669,383	37,473,679	55,438,036	31,536,504	39,677,388	30,288,600	393,380,115	22,726,499	416,106,614
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,498,500	10,546,700	25,045,200
Grand Total	172,234,529	22,061,996	4,669,383	37,473,679	55,438,036	31,536,504	39,677,388	30,288,600	407,878,615	33,273,199	441,151,814

FZROF05 TBR9: 1.0
Form V

Run Date 29-NOV-2021
Run Time 07:31 AM

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	482,673	584,864	770	7,005,510	1,172,901	3,259,219	352,382	0	12,858,319	50,342	12,908,661
Academic	89,126,831	13,236,734	586,611	4,903,872	140,844	38,045	0	0	108,032,937	0	108,032,937
Supporting	5,169,649	728,345	501,084	6,846,758	2,840,598	2,382,427	13,614,095	0	32,082,956	928,181	33,011,137
Students	630,671	45,972	8,700	529,882	938,669	139,602	118,225	0	2,411,721	904,700	3,316,421
Professional	7,275,780	3,742,943	1,371,628	4,047,144	26,168,735	13,112,909	3,087,432	0	58,806,571	1,316,092	60,122,663
Total Salaries	102,685,604	18,338,858	2,468,793	23,333,166	31,261,747	18,932,202	17,172,134	0	214,192,504	3,199,315	217,391,819
Employee Benefits											
FICA	6,872,528	1,859,969	152,799	1,377,913	1,388,848	1,106,480	1,159,391	0	13,917,928	154,094	14,072,022
Retirement	11,305,105	3,059,593	251,350	2,266,626	2,284,614	1,820,126	1,907,163	0	22,894,577	253,480	23,148,057
Insurance	12,606,412	3,411,777	280,283	2,527,533	2,547,591	2,029,637	2,126,693	0	25,529,926	282,658	25,812,584
Unemployment Compensation	447,324	121,063	9,946	89,687	90,398	72,019	75,463	0	905,900	10,030	915,930
Other	9,434,476	2,553,330	209,760	1,891,573	1,906,584	1,518,954	1,591,590	0	19,106,267	211,538	19,317,805
Total Benefits	40,665,845	11,005,732	904,138	8,153,332	8,218,035	6,547,216	6,860,300	0	82,354,598	911,800	83,266,398
Total Personal Serv.	143,351,449	29,344,590	3,372,931	31,486,498	39,479,782	25,479,418	24,032,434	0	296,547,102	4,111,115	300,658,217
Other											
Travel	991,373	380,943	37,688	457,789	5,515,563	189,088	41,162	0	7,613,606	22,000	7,635,606
Operating Expense Budget	33,829,752	17,469,601	2,920,649	7,539,124	29,029,371	10,851,483	13,409,712	0	115,049,692	17,008,185	132,057,877
Printing, Duplicating, Film Processing	0	0	0	5,105	4,550	0	0	0	9,655	0	9,655
Capital Expenditure Budget	519,031	437,110	0	536,612	175,000	10,679	0	0	1,678,432	21,000	1,699,432
Utilities & Fuel	0	0	0	0	0	0	9,755,115	0	9,755,115	37,000	9,792,115
Communications & Shipping Cost	9,665	1,260	0	0	4,487	179	10	0	15,601	0	15,601
Maintenance/Repairs	13,716	1,744	0	13,372	36,257	18,950	52,644	0	136,683	0	136,683
Professional/Admin. Services	145,846	156,152	10,653	601,018	71,704	215,637	76,879	0	1,277,889	0	1,277,889
Supplies	567,395	72,440	2,653	291,458	110,943	137,505	33,394	0	1,215,788	0	1,215,788
Rental & Insurance	525	0	0	0	0	5,600	216	0	6,341	0	6,341
Awards & Idemnities	0	0	0	0	0	43,858	0	0	43,858	0	43,858
Grants & Subsidies	739	0	0	0	334	230	49	0	1,352	0	1,352
Other Services & Expenses	88,092	4,500	0	113,169	30,554	160,584	0	0	396,899	0	396,899
Stores for Resale	649	0	0	86	0	37,794	13,577	0	52,106	0	52,106
Equipment	211,330	289,569	0	58,911	23,154	0	0	0	582,964	0	582,964
Dept Revenue & Service Charges	1,150,975	-143,864	-185,000	237,500	-234,966	-2,448,262	-5,579,400	0	-7,203,017	0	-7,203,017
Scholarships	731,807	443,061	0	31,000	0	7,254	0	33,095,172	34,308,294	202,400	34,510,694
Total Other	38,260,895	19,112,516	2,786,643	9,885,144	34,766,951	9,230,579	17,803,358	33,095,172	164,941,258	17,290,585	182,231,843
Total E & G	181,612,344	48,457,106	6,159,574	41,371,642	74,246,733	34,709,997	41,835,792	33,095,172	461,488,360	21,401,700	482,890,060
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,192,690	10,392,700	-9,799,990
Grand Total	181,612,344	48,457,106	6,159,574	41,371,642	74,246,733	34,709,997	41,835,792	33,095,172	441,295,670	31,794,400	473,090,070

University of Memphis
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	167,226,218	163,742,600	164,821,700
5105 Out-Of-State Tuition	10,527,296	10,415,600	13,207,800
5110 Debt Service Fees	8,476,611	8,172,000	6,316,100
General Access			
51151 Program Access Fees Regular Term	1,150,019	1,146,000	2,457,000
51152 Program Service Fees Summer Term	107,517	62,000	216,000
5120 Technology Access Fee	3,577,532	3,267,300	3,267,300
5125 Student Activity Fee	2,641,007	2,580,200	2,563,200
5131 Facilities Fee	1,163,929	1,068,200	1,068,200
5132 Sustainable Campus Fee	353,759	321,600	321,600
5133 International Fee	502,761	488,000	488,000
Total Mandatory Fees	195,726,649	191,263,500	194,726,900
Non-Mandatory Fees			
5160 CEU Student Fees	793,452	793,300	711,800
5170 Application Fees	456,447	506,700	521,700
5175 Late Registration Fees	9,400	144,500	144,500
5150 Institution On-Line Course Fee	-7,156,487	0	0
5155 RODP Fee	10,919,320	7,780,900	3,849,600
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,088,544	1,089,200	1,089,200
51652 FCBE GR Course Fees Regular Term	464,931	391,300	391,300
51653 PerfArts UG Course Fee Regular Term	50,940	54,000	54,000
51654 PerfArts GR Course Fee Regular Term	6,760	3,000	3,000
51655 FCBE UG Course Fees Summer Term	145,213	120,000	120,000
51656 FCBE GR Course Fees Summer Term	67,721	40,000	40,000
51657 CSD Acad Course Fees - Regular Term	55,375	65,000	80,000
51658 CSD Acad Course Fees - Summer Term	20,699	17,000	20,500
51660 Engr Acad Course Fees Regular Term	838,688	839,100	839,100
51661 Engr Acad Course Fees Summer Term	21,444	21,700	21,700
51662 Broadcast and Film Course Fees Reg	21,900	18,300	18,300
51663 Broadcast and Film Course Fees Sum	0	1,500	1,500
51665 Nursing Acad Course Fees-Reg Term	730,980	731,200	731,200
51666 Nursing Acad Course Fees-Sum Term	49,445	50,000	50,000
51667 Educ Acad Course Fees Regular Term	338,138	283,000	303,000
51668 Educ Acad Course Fees - Summer Term	32,894	25,000	25,000
51669 Commercial Aviation Program Fee	1,147,805	1,120,000	1,580,000
51672 KWS UG Course Fee Regular Term	99,720	51,000	51,000
51673 KWS GR Course Fee Regular Term	11,580	3,700	3,700
51674 KWS UG Course Fee Summer Term	4,949	2,000	2,000
51675 KWS GR Course Fee Summer Term	889	0	0

University of Memphis
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
51801 Material Fees Regular Term	581,947	592,400	586,200
51802 Material Fees Summer Term	10,509	14,600	15,300
51803 Late Payment Fees	262,000	125,600	125,600
51804 Installment Plan Fees	317,450	360,000	360,000
51805 Installment Plan Late Payment Fees	126,875	72,400	72,400
51806 U Of M Diplomas	6,070	2,100	5,000
51807 Returned Check Fees	18,990	10,000	10,000
51808 EXMBA Course Fees Regular Term	76,560	192,000	0
51809 IMBA Prog Fees	19,500	0	0
51810 Processing Fees	75,873	26,900	26,900
51811 Testing Fees	225,469	279,000	239,000
51812 Other Student Fees	256,028	439,400	440,800
51813 Natl Student Exchange Fees	0	-10,000	-10,000
51814 Library Fines	40,169	30,000	30,000
51816 Locker Fees	115	1,600	1,100
51817 Music Instrument	1,200	5,500	5,500
51818 Clinical Practicum	148,680	150,000	150,000
51821 Applied Music Fee Regular Term	236,580	219,000	219,000
51823 Dissertation Microfilming Fees	0	1,000	1,000
51824 Credit Evaluation UG	70,725	65,000	65,000
51825 Intl Processing Fee	25	22,000	22,000
51827 Mous Cert Exam	86,525	103,000	87,000
51828 Credit By Exam Fees	10,095	10,500	10,500
51829 Placement Exam Fees	3,120	1,600	1,600
51830 Mail Shipping and Handling Fees	0	2,000	2,000
51831 Law Library Fees Regular Term	205,200	195,000	195,000
51832 Law Library Fees Summer Term	8,046	5,600	5,600
51834 Executive MSN Fees	101,074	101,100	90,100
51835 Education Practicum Supervision Fee	13,771	10,800	19,000
51836 Credit Evaluation GR	20,610	15,000	15,000
51837 Recital Fees	5,425	3,000	3,000
51838 Tiger Bikes Programs Fees	2,625	0	3,100
51842 TigerLIFE Program Fee	532,983	633,000	297,000
51843 EXMBA Course Fees Summer Term	17,351	17,400	0
51845 Nursing Exam Fee	5,828	6,500	5,500
51846 Nursing Health Assessment Fee	18,030	30,000	25,000
51849 BASICS Program Fee	0	500	500
51850 Late Payment Fee Refunds	-417,125	0	0
51999 Bad Debt - Tuition and Fees	-1,808,883	-740,000	-740,000
Total Non-Mandatory Fees	11,500,187	17,144,900	13,036,800
Total Tuition & Fees	207,226,836	208,408,400	207,763,700

University of Memphis
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
52000 State Appropriations	125,426,875	133,213,400	138,524,000
5300 Federal Grants and Contracts	7,494,183	3,570,000	3,570,000
5400 State Grants & Contracts	232,090	477,400	462,400
5500 Local Grants & Contracts	6,500,730	6,429,900	6,895,727
5600 Private Grants & Contracts	799,067	1,092,900	1,141,328
5700 Private Gifts	14,306,317	16,350,013	18,227,278
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	2,381,277	2,563,900	2,509,806
58361 Sales and Services A Non Taxable	38,846	63,800	66,500
58362 Sales and Services B Non Taxable	21,467	0	5,400
58363 Sales and Services C Non Taxable	43	700	700
58364 Sales and Services D Non Taxable	0	500	500
58370 Laboratory Fees	6,713	28,100	28,100
58371 Prescription Drugs	1,033	14,000	14,000
58388 Audiology Diagnostics	46,169	30,000	50,000
58393 Bookstore Financial Aid Advance	-8,611	0	0
58440 Sales and Services Taxable	7,888	20,800	19,500
58441 Sales Tax Paid	67	-2,600	-2,700
58442 Sales and Services A Taxable	9	3,300	3,300
58450 Orchestra	0	1,600	1,600
58451 Opera	0	3,000	3,000
58452 Wind Ensemble	0	200	200
58490 Commission Earned	15,981	21,000	21,000
58499 Bad Debt - Sales of Edu Act	-36,571	-35,000	-35,000
Total Sales & Services of Educ. Activities	2,474,311	2,713,300	2,685,906
Sales & Services of Other Activities			
5800 Athletics	20,104,347	29,323,200	30,475,000
5850 Child Care Centers - noneducational	21,418	124,000	124,000
58860 Licensing Royalty Revenues	97,440	83,100	81,700
58861 Other Sales Non Taxable	375,883	745,700	510,400
58862 Other Sales A - Non Taxable	26,075	277,200	168,200
58863 Other Sales B - Non Taxable	1,765	10,000	10,000
58864 Other Sales C - Non Taxable	8,082	8,000	8,000
58865 Univ Facilities Rental Non Taxable	142,041	283,000	270,100
58866 Conference Fees Non Taxable	3,710	17,800	17,800
58867 Equipment Rental Non Taxable	-695	4,000	1,000
58868 Vendor Fees Non Taxable	950	211,000	109,400
58869 Technical Service Fees Non Taxable	795	19,000	14,000
58870 Parking Fees Non Taxable	311	17,300	17,300
58871 WCCG Non Taxable	3,671	210,000	173,000
58872 Admissions Non Taxable	1,254	6,000	6,000
58873 USPS Service Station Rental NonTax	30,000	30,000	30,000
58874 PO Box Rental NonTax	50,374	41,000	41,000

University of Memphis
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
58875 Key Replacement NonTax	1,395	1,300	1,300
58876 3rd Party Agreement	149,750	39,800	39,900
58877 Salvage Sales	69,242	160,000	100,000
58878 Other Sales - Taxable	37,205	94,900	58,200
58879 Other Sales A - Taxable	0	50,000	50,000
58880 Other Sales B - Taxable	75	0	0
58881 Other Sales C - Taxable	270	0	0
58882 Sales Tax Paid	-2,994	-11,800	-8,500
58884 Equipment Rental Taxable	0	1,000	500
58885 Vendor Fees Taxable	563	15,500	40,000
58886 Technical Service Fees Taxable	1,920	12,000	11,500
58887 Parking Fees Taxable	1,030	5,000	5,000
58888 WCCG Taxable	9,854	104,000	84,000
58889 Local Telephone Taxable	156,176	118,800	118,800
58890 Long Distance Telephone Taxable	554	2,000	2,000
58891 Chucalissa Apparel Revenue	1,038	3,000	3,000
58892 Chucalissa Book Revenue	220	4,000	4,000
58893 Chucalissa Jewelry Revenue	988	7,500	7,500
58894 Chucalissa Music Revenue	0	1,000	1,000
58895 Chucalissa Other Revenue	2,609	14,000	14,000
58896 Bad Debt - Sales of Other Act	28,090	-25,700	-25,700
58897 Advertising Revenues	15,057	35,700	20,000
58899 Other Commissions/Rebates	358,483	297,000	297,000
Total Sales & Services of Other Activities	21,698,946	32,339,300	32,880,400
Other Sources			
58500 Health/Wellness Incentive Payments	62,575	100,000	100,000
58800 Interest Income	55,085	970,000	970,000
58802 Investment Income	2,483,291	3,000,000	3,000,000
58804 Interest Allocation	-148,097	-535,000	-535,000
58806 Investment Income - CDARS	135,669	400,000	400,000
58807 Interest Income - FTB	8,336	90,000	90,000
58810 Investment Expense	-188,590	-140,000	-140,000
58820 Realized Gains and Losses	845,473	-200,000	-200,000
58830 Unrealized Gains and Losses	-3,161,621	-401,000	-401,000
Total Other Sources	92,121	3,284,000	3,284,000
Total Educational & General	386,251,476	407,878,613	415,434,739
Auxiliary Enterprises Revenues			
310 Book & University Store	1,767,200	707,200	607,200
320 Food Services	7,243,344	11,354,800	9,838,400

University of Memphis
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
330 Housing	11,298,616	15,293,200	15,527,100
380 Parking	3,365,560	4,640,200	4,640,200
340 Vending	118,469	379,500	199,500
390 Other Auxiliaries	925,433	898,300	918,900
Total Auxiliary Revenues	24,718,622	33,273,200	31,731,300
Total Revenues	410,970,098	441,151,813	447,166,039

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Professional	141,873	140,468	144,477
Employee Benefits	51,500	57,000	57,000
Operating Expenses	-176	0	78
Total - Crews Venture Lab (110010):	193,197	197,468	201,555
Provost Office (200000)			
Salaries - Professional	0	420,671	84,157
Operating Expenses	3,143	0	60,025
Total - Provost Office (200000):	3,143	420,671	144,182
Dual Enrollment (200015)			
Salaries - Professional	2,727	0	40,000
Employee Benefits	990	0	15,000
Travel	0	500	500
Operating Expenses	94,063	90,000	220,000
Total - Dual Enrollment (200015):	97,780	90,500	275,500
College of Arts and Sciences (201000)			
Salaries - Academic	48,540	1,085,404	-882,561
Salaries - Students	-806	0	0
Salaries - Professional	0	11,141	0
Employee Benefits	17,581	1,000	888,421
Travel	0	36,579	2,079
Operating Expenses	5,589	42,507	26,408
Total - College of Arts and Sciences (201000):	70,904	1,176,631	34,347

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Writing Center (201040)			
Salaries - Academic	96,865	0	115,978
Salaries - Professional	5,954	0	4,800
Employee Benefits	5,310	1,000	20,680
Operating Expenses	3,791	155,000	10,434
Total - Writing Center (201040):	111,920	156,000	151,892
Anthropology (202000)			
Salaries - Academic	690,624	643,279	740,088
Salaries - Supporting	37,880	37,506	38,855
Salaries - Students	3,468	940	940
Employee Benefits	256,248	280,100	285,554
Travel	0	4,000	4,000
Operating Expenses	10,749	51,671	54,365
Total - Anthropology (202000):	998,969	1,017,496	1,123,802
Biology (203000)			
Salaries - Academic	2,640,357	2,750,976	2,865,603
Salaries - Supporting	99,999	98,633	108,674
Salaries - Students	0	3,261	3,261
Salaries - Professional	238,946	228,262	240,928
Employee Benefits	1,241,836	1,000,000	1,150,977
Travel	305	32,552	33,752
Operating Expenses	73,389	717,071	485,715
Total - Biology (203000):	4,294,832	4,830,755	4,888,910

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Biology (203001)			
Salaries - Academic	191,811	189,229	196,714
Salaries - Students	0	1,400	1,400
Employee Benefits	69,628	67,700	70,000
Travel	0	0	500
Operating Expenses	4,872	10,807	18,407
Total - Lambuth Biology (203001):	266,311	269,136	287,021
Chemistry (204000)			
Salaries - Academic	1,537,466	1,714,014	1,830,996
Salaries - Supporting	110,966	113,498	122,066
Salaries - Students	0	6,750	6,750
Salaries - Professional	0	76	76
Employee Benefits	642,912	510,000	641,281
Travel	1,758	10,339	9,839
Operating Expenses	94,003	244,283	146,375
Capital Outlay	0	1,000	1,000
Total - Chemistry (204000):	2,387,105	2,599,960	2,758,383
Lambuth Chemistry (204001)			
Salaries - Academic	59,168	58,582	50,000
Salaries - Students	0	1,800	1,800
Salaries - Professional	3,750	0	0
Employee Benefits	21,478	21,300	21,300
Operating Expenses	426	1,500	3,000
Total - Lambuth Chemistry (204001):	84,822	83,182	76,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
English (205000)			
Salaries - Academic	3,700,750	3,139,735	3,941,849
Salaries - Supporting	124,754	121,360	124,308
Salaries - Students	7,433	1,600	1,600
Salaries - Professional	68,097	87,225	92,970
Employee Benefits	1,485,644	1,318,000	1,539,456
Travel	0	24,500	25,259
Operating Expenses	63,391	198,530	58,224
Total - English (205000):	5,450,069	4,890,950	5,783,666
Lambuth English (205001)			
Salaries - Academic	111,766	108,403	111,571
Employee Benefits	37,192	36,600	36,600
Travel	0	800	800
Operating Expenses	766	800	1,200
Total - Lambuth English (205001):	149,724	146,603	150,171
World Languages and Literatures (206000)			
Salaries - Academic	2,350,694	2,052,849	2,371,056
Salaries - Supporting	70,349	69,036	71,732
Salaries - Students	0	4,350	4,350
Salaries - Professional	2,500	0	0
Employee Benefits	905,287	775,000	841,805
Travel	5,097	10,500	500
Operating Expenses	28,320	198,142	104,318
Total - World Languages and Literatures (206000):	3,362,247	3,109,877	3,393,761

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Foreign Languages (206001)			
Salaries - Academic	55,287	54,740	56,434
Employee Benefits	20,069	20,300	20,300
Travel	0	400	400
Operating Expenses	445	700	700
Total - Lambuth Foreign Languages (206001):	75,801	76,140	77,834
Earth Sciences (207000)			
Salaries - Academic	1,375,699	1,331,699	1,586,360
Salaries - Supporting	42,323	46,170	46,170
Salaries - Students	6,174	5,826	5,826
Salaries - Professional	1,350	0	600
Employee Benefits	593,617	472,300	549,446
Travel	6,093	11,084	11,084
Operating Expenses	35,849	109,285	93,205
Capital Outlay	5,662	0	0
Total - Earth Sciences (207000):	2,066,767	1,976,364	2,292,691
Earth Sciences E Ozdenerol (207112)			
Operating Expenses	-6	0	58
Total - Earth Sciences E Ozdenerol (207112):	-6	0	58
History (208000)			
Salaries - Academic	2,306,211	2,054,373	2,615,676
Salaries - Supporting	99,902	87,148	101,294
Salaries - Students	0	9,800	3,300
Salaries - Professional	21,500	0	0
Employee Benefits	894,967	705,000	790,654
Travel	0	62,000	39,000
Operating Expenses	21,347	61,198	84,361
Total - History (208000):	3,343,927	2,979,519	3,634,285

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth History (208001)			
Salaries - Academic	18,996	5,000	14,800
Employee Benefits	1,368	800	800
Operating Expenses	7	100	100
Total - Lambuth History (208001):	20,371	5,900	15,700
Mathematics (209000)			
Salaries - Academic	3,210,687	3,215,807	3,452,305
Salaries - Supporting	76,689	77,546	80,422
Salaries - Students	0	16,777	16,777
Salaries - Professional	3,928	0	0
Employee Benefits	1,159,122	1,102,000	1,223,031
Travel	0	18,000	18,000
Operating Expenses	92,651	208,666	295,453
Total - Mathematics (209000):	4,543,077	4,638,796	5,085,988
Lambuth Mathematics (209001)			
Salaries - Academic	110,220	109,130	112,512
Employee Benefits	40,010	41,000	41,000
Operating Expenses	787	1,000	1,500
Total - Lambuth Mathematics (209001):	151,017	151,130	155,012
Computer Science (210000)			
Salaries - Academic	2,200,506	2,153,395	2,450,409
Salaries - Supporting	31,732	31,299	32,650
Salaries - Students	1,223	0	2,000
Salaries - Professional	85,478	56,150	79,649
Employee Benefits	964,499	708,500	998,040
Travel	242	6,200	6,200
Operating Expenses	24,715	20,302	63,116
Total - Computer Science (210000):	3,308,395	2,975,846	3,632,064

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Philosophy (211000)			
Salaries - Academic	1,000,170	941,164	1,416,463
Salaries - Supporting	41,102	40,694	42,108
Salaries - Students	0	652	652
Salaries - Professional	1,250	0	0
Employee Benefits	400,096	350,000	440,127
Travel	-799	8,800	12,800
Operating Expenses	16,169	63,347	28,977
Department Revenues	2,750	0	0
Total - Philosophy (211000):	1,460,738	1,404,657	1,941,127
Lambuth Philosophy (211002)			
Salaries - Academic	55,994	55,440	57,148
Employee Benefits	20,326	20,500	20,500
Travel	0	300	300
Operating Expenses	422	600	600
Total - Lambuth Philosophy (211002):	76,742	76,840	78,548
Physics and Materials Science (212000)			
Salaries - Academic	1,072,180	967,797	1,366,920
Salaries - Supporting	59,802	47,824	56,380
Salaries - Students	7,488	5,105	5,105
Employee Benefits	483,767	375,800	460,195
Travel	0	5,000	5,000
Operating Expenses	29,833	79,040	116,623
Total - Physics and Materials Science (212000):	1,653,070	1,480,566	2,010,223

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Physics (212001)			
Operating Expenses	0	0	200
Total - Lambuth Physics (212001):	0	0	200
Political Science (213000)			
Salaries - Academic	900,280	874,850	970,036
Salaries - Supporting	39,562	39,184	40,567
Salaries - Students	0	822	822
Employee Benefits	334,121	365,000	365,000
Travel	0	4,500	4,500
Operating Expenses	23,645	129,528	60,986
Total - Political Science (213000):	1,297,608	1,413,884	1,441,911
Lambuth Political Science (213001)			
Salaries - Academic	57,496	56,928	58,666
Employee Benefits	20,871	21,300	21,300
Travel	0	600	600
Operating Expenses	392	500	900
Total - Lambuth Political Science (213001):	78,759	79,328	81,466
Psychology (214000)			
Salaries - Academic	1,696,004	1,716,126	2,072,961
Salaries - Supporting	48,090	40,097	40,097
Salaries - Students	0	7,324	7,324
Salaries - Professional	120,522	64,096	66,272
Employee Benefits	671,659	660,000	741,971
Travel	0	5,895	3,483
Operating Expenses	38,198	70,139	64,586
Department Revenues	-893	0	0
Total - Psychology (214000):	2,573,580	2,563,677	2,996,694

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Psychology (214001)			
Salaries - Academic	115,919	114,771	121,667
Salaries - Students	0	0	1,700
Employee Benefits	51,516	45,000	51,000
Travel	0	800	800
Operating Expenses	798	2,500	2,500
Total - Lambuth Psychology (214001):	168,233	163,071	177,667
Institute For Intelligent Systems (214200)			
Salaries - Academic	3,169	0	0
Total - Institute For Intelligent Systems (214200):	3,169	0	0
Sociology (215000)			
Salaries - Academic	1,076,815	1,042,630	1,081,132
Salaries - Supporting	81,750	75,625	79,317
Salaries - Students	0	1,800	1,800
Employee Benefits	408,022	388,200	388,200
Travel	341	6,500	49,500
Operating Expenses	14,293	167,005	134,057
Total - Sociology (215000):	1,581,221	1,681,760	1,734,006
Lambuth Sociology (215001)			
Salaries - Academic	5,124	0	2,625
Employee Benefits	369	1,000	1,000
Total - Lambuth Sociology (215001):	5,493	1,000	3,625

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Interdisciplinary Studies (217100)			
Salaries - Academic	149,862	127,383	137,469
Salaries - Students	0	600	600
Salaries - Professional	42,671	50,000	54,167
Employee Benefits	63,558	105,000	105,000
Operating Expenses	3,813	27,981	43,748
Total - Interdisciplinary Studies (217100):	259,904	310,964	340,984
African American Studies (217101)			
Salaries - Academic	19,330	12,524	22,152
Employee Benefits	4,035	6,800	7,800
Operating Expenses	630	10,818	35,680
Total - African American Studies (217101):	23,995	30,142	65,632
Womens Studies (217125)			
Salaries - Academic	18,942	0	13,263
Salaries - Supporting	135	0	0
Salaries - Professional	15,029	0	6,500
Employee Benefits	6,119	8,000	9,212
Operating Expenses	0	25,500	20,329
Total - Womens Studies (217125):	40,225	33,500	49,304
Asian Studies (217126)			
Operating Expenses	0	0	1,678
Total - Asian Studies (217126):	0	0	1,678

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Judaic Studies (217130)			
Salaries - Academic	60,637	47,000	41,540
Salaries - Supporting	3,645	0	10,000
Employee Benefits	20,459	18,000	37,000
Operating Expenses	1,260	6,466	11,945
Total - Judaic Studies (217130):	86,001	71,466	100,485
Bioinformatics (217150)			
Operating Expenses	0	1,916	0
Total - Bioinformatics (217150):	0	1,916	0
Master of Public Health (217160)			
Salaries - Academic	1,000	0	0
Salaries - Professional	300	0	0
Employee Benefits	11	0	10,908
Travel	0	2,000	2,000
Operating Expenses	0	2,000	2,000
Total - Master of Public Health (217160):	1,311	4,000	14,908
International Studies (217170)			
Salaries - Academic	11,234	0	6,982
Salaries - Supporting	5,000	0	0
Salaries - Students	1,800	0	0
Employee Benefits	3,054	15,000	15,000
Operating Expenses	0	3,830	1,726
Total - International Studies (217170):	21,088	18,830	23,708

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Data Science (217180)			
Salaries - Academic	11,496	0	35,341
Salaries - Professional	5,960	0	24,854
Employee Benefits	10,301	0	15,000
Operating Expenses	3,900	0	10,001
Total - Data Science (217180):	31,657	0	85,196
Religious Studies (217190)			
Salaries - Academic	1,126	0	18,161
Employee Benefits	81	0	4,000
Operating Expenses	0	23,300	21,363
Total - Religious Studies (217190):	1,207	23,300	43,524
Air Force ROTC (217200)			
Salaries - Academic	0	0	2,000
Salaries - Supporting	37,570	32,898	34,288
Employee Benefits	23,063	26,000	26,000
Travel	0	550	550
Operating Expenses	6,482	8,577	12,499
Total - Air Force ROTC (217200):	67,115	68,025	75,337
Army ROTC (217300)			
Salaries - Supporting	30,994	30,570	31,903
Employee Benefits	17,294	19,100	19,100
Travel	0	200	0
Operating Expenses	14,623	6,393	12,682
Total - Army ROTC (217300):	62,911	56,263	63,685

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Navy ROTC (217400)			
Salaries - Supporting	30,312	29,897	31,096
Employee Benefits	33,774	33,600	33,600
Travel	0	800	800
Operating Expenses	2,117	7,854	16,561
Total - Navy ROTC (217400):	66,203	72,151	82,057
School of Urban Affairs (217500)			
Salaries - Academic	101,393	160,940	276,167
Salaries - Supporting	127,364	139,968	146,629
Salaries - Students	276	1,077	1,077
Salaries - Professional	116,282	115,131	118,633
Employee Benefits	138,526	158,000	158,000
Travel	0	2,000	2,000
Operating Expenses	7,857	11,998	18,062
Total - School of Urban Affairs (217500):	491,698	589,114	720,568
Master of Health Administration (217600)			
Salaries - Academic	6,786	0	0
Employee Benefits	489	5,000	5,000
Travel	0	2,000	2,000
Operating Expenses	673	10,147	10,147
Total - Master of Health Administration (217600):	7,948	17,147	17,147

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Public Administration (217700)			
Salaries - Academic	581,303	557,495	610,623
Employee Benefits	208,660	227,000	227,000
Travel	0	3,000	3,000
Operating Expenses	11,560	31,981	54,376
Total - Public Administration (217700):	801,523	819,476	894,999
Lambuth Public Administration (217710)			
Salaries - Academic	0	2,000	2,300
Total - Lambuth Public Administration (217710):	0	2,000	2,300
Criminal Justice (217800)			
Salaries - Academic	932,822	1,021,733	1,256,293
Salaries - Supporting	36,610	36,000	37,560
Salaries - Students	2,706	0	1,000
Employee Benefits	341,503	357,000	357,000
Travel	0	4,030	4,030
Operating Expenses	-11,171	73,473	78,062
Total - Criminal Justice (217800):	1,302,470	1,492,236	1,733,945
Lambuth Criminal Justice (217801)			
Salaries - Academic	116,215	122,064	125,566
Employee Benefits	48,795	44,600	44,600
Travel	0	700	2,000
Operating Expenses	1,487	1,000	1,700
Total - Lambuth Criminal Justice (217801):	166,497	168,364	173,866

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
City and Regional Planning (217900)			
Salaries - Academic	411,154	424,714	499,786
Salaries - Supporting	11,758	0	0
Salaries - Students	0	421	421
Employee Benefits	149,424	170,000	170,000
Travel	0	5,274	5,274
Operating Expenses	7,808	15,386	27,688
Total - City and Regional Planning (217900):	580,144	615,795	703,169
Social Work (218000)			
Salaries - Academic	1,122,971	1,136,548	1,362,352
Salaries - Supporting	560	0	0
Salaries - Students	1,152	2,708	2,708
Salaries - Professional	8,820	8,400	8,688
Employee Benefits	376,310	371,800	382,792
Travel	1,065	4,025	5,525
Operating Expenses	35,539	49,729	41,069
Department Revenues	20,716	0	0
Total - Social Work (218000):	1,567,133	1,573,210	1,803,134
Lambuth Social Work (218002)			
Salaries - Academic	62,210	53,600	60,300
Employee Benefits	19,175	19,300	19,300
Travel	0	0	1,000
Operating Expenses	458	300	800
Total - Lambuth Social Work (218002):	81,843	73,200	81,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social Work Seok Won Jin (218107)			
Operating Expenses	-250	0	225
Total - Social Work Seok Won Jin (218107):	-250	0	225
College of Business Economics (220000)			
Salaries - Academic	0	34,190	-132,416
Salaries - Supporting	4,275	28,796	35,653
Salaries - Students	14,739	0	9,760
Salaries - Professional	123,650	45,184	55,195
Employee Benefits	17,000	31,000	139,420
Operating Expenses	59,035	60,973	401,898
Total - College of Business Economics (220000):	218,699	200,143	509,510
School of Accountancy (221000)			
Salaries - Academic	2,326,451	2,366,082	2,495,805
Salaries - Supporting	24,444	18,750	19,425
Employee Benefits	844,906	895,000	880,000
Operating Expenses	20,695	168,863	75,059
Total - School of Accountancy (221000):	3,216,496	3,448,695	3,470,289
Lambuth Accountancy (221003)			
Salaries - Academic	6,930	3,000	16,800
Employee Benefits	499	3,200	3,200
Total - Lambuth Accountancy (221003):	7,429	6,200	20,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Economics (222000)			
Salaries - Academic	1,285,276	1,231,930	1,359,446
Salaries - Supporting	30,745	18,750	19,425
Employee Benefits	468,925	483,000	513,000
Operating Expenses	6,346	96,395	46,965
Capital Outlay	0	0	2,960
Total - Economics (222000):	1,791,292	1,830,075	1,941,796
Lambuth Economics (222001)			
Salaries - Academic	2,262	4,000	4,500
Employee Benefits	163	500	500
Total - Lambuth Economics (222001):	2,425	4,500	5,000
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,681,343	1,437,151	1,819,408
Salaries - Supporting	11,126	18,750	19,425
Employee Benefits	578,453	557,800	600,500
Travel	0	0	3,400
Operating Expenses	11,604	74,030	33,135
Total - Finance Insurance Real Estate (223000):	2,282,526	2,087,731	2,475,868
Management (224000)			
Salaries - Academic	2,014,831	1,841,548	2,083,821
Salaries - Supporting	30,070	18,750	19,425
Employee Benefits	773,273	732,100	732,100
Travel	0	0	65,000
Operating Expenses	20,328	218,873	55,804
Total - Management (224000):	2,838,502	2,811,271	2,956,150

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Management (224002)			
Salaries - Academic	77,858	157,644	162,040
Employee Benefits	27,605	27,200	58,000
Travel	15	1,200	1,200
Operating Expenses	422	1,200	1,200
Total - Lambuth Management (224002):	105,900	187,244	222,440
Marketing Supply Management (225000)			
Salaries - Academic	2,320,185	2,278,807	2,450,569
Salaries - Supporting	22,277	18,750	19,425
Salaries - Students	999	0	0
Employee Benefits	842,753	935,300	935,300
Travel	1,302	0	15,000
Operating Expenses	8,539	143,535	33,102
Total - Marketing Supply Management (225000):	3,196,055	3,376,392	3,453,396
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	0	4,000	4,000
Business Information and Technology (226000)			
Salaries - Academic	1,480,609	1,831,322	2,060,868
Salaries - Supporting	24,533	18,750	19,425
Employee Benefits	526,532	682,500	702,720
Travel	605	0	0
Operating Expenses	14,367	211,959	427,999
Department Revenues	-16,219	0	0
Total - Business Information and Technology (226000):	2,030,427	2,744,531	3,211,012

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Business Info Technology (226002)			
Salaries - Academic	2,262	3,000	4,500
Employee Benefits	163	0	0
Total - Lambuth Business Info Technology (226002):	2,425	3,000	4,500
FCBE Academic Administration (227000)			
Salaries - Academic	41,323	45,450	51,995
Salaries - Supporting	45,314	75,115	76,582
Salaries - Students	4,464	0	38,070
Employee Benefits	42,974	42,000	42,000
Travel	879	11,949	11,949
Operating Expenses	10,923	69,368	140,736
Capital Outlay	0	0	1,700
Total - FCBE Academic Administration (227000):	145,877	243,882	363,032
FCBE Academic Program (227500)			
Salaries - Academic	20,250	0	0
Employee Benefits	13,957	0	0
Operating Expenses	1,734	0	0
Total - FCBE Academic Program (227500):	35,941	0	0
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	226,496	224,253	229,338
Salaries - Academic	617,621	320,509	629,532
Salaries - Supporting	77,893	0	2,000
Salaries - Students	5,948	0	2,000
Salaries - Professional	87,920	107,097	50,531
Employee Benefits	365,065	234,200	314,100
Travel	79	0	0
Operating Expenses	25,489	316,479	182,791
Department Revenues	250	0	0
Total - School Hospitality and Resort Mgmt (227600):	1,406,761	1,202,538	1,410,292

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	111,244	0	121,400
Salaries - Supporting	7,309	0	3,000
Salaries - Students	1,103	0	0
Salaries - Professional	54,540	0	55,680
Employee Benefits	60,699	57,000	65,000
Operating Expenses	131,983	0	235,701
Total - Kemmons Wilson Culinary Arts (227630):	366,878	57,000	480,781
Sports and Leisure Commerce (227650)			
Salaries - Academic	571,849	558,335	583,340
Salaries - Professional	625	0	1,300
Employee Benefits	203,327	200,000	200,000
Operating Expenses	0	0	2
Total - Sports and Leisure Commerce (227650):	775,801	758,335	784,642
FCBE Masters Programs (227800)			
Salaries - Supporting	450	0	0
Salaries - Professional	95,337	108,160	200,650
Employee Benefits	34,640	40,000	55,000
Operating Expenses	113,343	151,140	87,341
Total - FCBE Masters Programs (227800):	243,770	299,300	342,991
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	7,120	102,000	93,000
Salaries - Supporting	13,248	14,534	0
Salaries - Professional	98,113	83,380	0
Employee Benefits	50,019	80,000	0
Operating Expenses	24,533	22,486	209,899
Total - FCBE Executive and Intl Master Prog (227850):	193,033	302,400	302,899

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Education (230000)			
Salaries - Academic	88,194	567,248	143,381
Salaries - Supporting	0	423	423
Salaries - Professional	0	23,281	0
Employee Benefits	9,100	17,500	315,053
Travel	3,102	5,000	5,000
Operating Expenses	113,997	303,000	1,452,246
Total - College of Education (230000):	214,393	916,452	1,916,103
Teacher Education (230100)			
Salaries - Academic	0	1,200	1,200
Salaries - Supporting	0	0	48
Salaries - Students	0	592	592
Salaries - Professional	215,364	208,949	220,242
Employee Benefits	92,806	66,000	66,000
Travel	0	7,238	7,238
Operating Expenses	6,798	12,099	14,688
Total - Teacher Education (230100):	314,968	296,078	310,008
Leadership (231000)			
Salaries - Administrative	2,262	0	0
Salaries - Academic	628,503	708,112	740,602
Salaries - Supporting	52,149	73,437	42,003
Salaries - Students	0	387	387
Salaries - Professional	265	0	48,000
Employee Benefits	243,435	285,000	285,000
Travel	-3,830	4,627	4,627
Operating Expenses	8,651	56,698	249,145
Total - Leadership (231000):	931,435	1,128,261	1,369,764

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Leadership (231001)			
Employee Benefits	0	5,700	5,700
Travel	0	3,000	3,000
Operating Expenses	0	1,500	1,500
Total - Lambuth Leadership (231001):	0	10,200	10,200
Counsel Education Psych Research (232000)			
Salaries - Academic	2,201,822	2,290,007	2,523,910
Salaries - Supporting	78,029	75,796	78,647
Salaries - Students	0	615	615
Salaries - Professional	27,980	0	2,566
Employee Benefits	883,913	823,000	852,400
Travel	1,246	7,194	7,194
Operating Expenses	91,104	137,837	214,515
Total - Counsel Education Psych Research (232000):	3,284,094	3,334,449	3,679,847
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	4,524	8,000	9,000
Employee Benefits	984	700	700
Total - Lambuth Counsel Edu Psych Res (232001):	5,508	8,700	9,700
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,807,870	2,579,737	3,055,651
Salaries - Supporting	37,992	36,453	37,928
Salaries - Students	2,225	2,139	2,139
Salaries - Professional	197,039	92,918	132,480
Employee Benefits	1,177,959	898,000	1,082,528
Travel	517	3,223	53,223
Operating Expenses	74,483	348,268	704,394
Total - Instruction Curriculum Leadership (234000):	4,298,085	3,960,738	5,068,343

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	198,367	191,924	205,862
Employee Benefits	70,691	70,000	70,000
Travel	0	4,000	4,000
Operating Expenses	1,891	3,500	3,500
Total - Lambuth Instruction Curr Leader (234001):	270,949	269,424	283,362
College of Health Sciences (235000)			
Salaries - Academic	3,088,633	2,893,253	3,217,089
Salaries - Students	10,035	0	10,000
Salaries - Professional	60,827	2,004	133,134
Employee Benefits	1,135,379	1,000,500	1,138,956
Travel	860	5,770	39,770
Operating Expenses	66,453	79,636	308,372
Capital Outlay	38,495	0	0
Total - College of Health Sciences (235000):	4,400,682	3,981,163	4,847,321
Lambuth Health Studies (235001)			
Salaries - Academic	57,757	60,700	62,414
Employee Benefits	20,960	29,800	29,800
Travel	0	0	1,500
Operating Expenses	254	0	500
Total - Lambuth Health Studies (235001):	78,971	90,500	94,214

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
HSS - M Ruth Williams (235123)			
Salaries - Academic	0	20,600	20,600
Salaries - Supporting	0	616	616
Employee Benefits	0	10,800	10,800
Travel	0	5,000	5,000
Operating Expenses	25,077	37,384	37,384
Capital Outlay	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	25,077	75,400	75,400
College of Engineering (240000)			
Salaries - Academic	189,561	44,194	226,884
Salaries - Supporting	318,865	269,801	328,365
Salaries - Students	66,609	0	80,000
Employee Benefits	234,400	253,000	587,411
Travel	475	0	1,000
Operating Expenses	88,775	554,320	201,092
Capital Outlay	5,503	208,000	219,580
Department Revenues	0	0	-664
Total - College of Engineering (240000):	904,188	1,329,315	1,643,668
CAESER (240200)			
Operating Expenses	0	1,100	2,562
Total - CAESER (240200):	0	1,100	2,562

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biomedical Engineering (241000)			
Salaries - Academic	764,575	930,587	923,486
Salaries - Supporting	50,375	39,000	43,985
Salaries - Students	12,113	0	578
Salaries - Professional	308	0	0
Employee Benefits	285,727	295,000	347,542
Travel	0	0	5,000
Operating Expenses	85,133	39,117	18,890
Capital Outlay	0	0	5,000
Total - Biomedical Engineering (241000):	1,198,231	1,303,704	1,344,481
Biomed J Bumgardner (241106)			
Operating Expenses	51	0	0
Total - Biomed J Bumgardner (241106):	51	0	0
Civil Engineering (242000)			
Salaries - Academic	1,139,920	1,365,219	1,388,765
Salaries - Supporting	39,390	39,000	47,430
Salaries - Students	3,115	0	320
Employee Benefits	444,085	435,000	751,105
Travel	146	0	1,346
Operating Expenses	99,453	35,358	22,766
Capital Outlay	20,560	0	18,013
Total - Civil Engineering (242000):	1,746,669	1,874,577	2,229,745

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Electrical Computer Engineering (243000)			
Salaries - Academic	1,165,089	1,024,789	1,141,319
Salaries - Supporting	32,205	39,000	40,380
Salaries - Students	585	0	2,000
Employee Benefits	464,550	386,900	640,529
Operating Expenses	58,575	37,225	89,819
Total - Electrical Computer Engineering (243000):	1,721,004	1,487,914	1,914,047
Engineering Technology (244000)			
Salaries - Academic	700,776	711,715	763,128
Salaries - Supporting	38,499	38,118	39,480
Employee Benefits	272,260	305,000	305,000
Travel	466	0	0
Operating Expenses	25,168	42,236	44,427
Capital Outlay	123,090	0	0
Total - Engineering Technology (244000):	1,160,259	1,097,069	1,152,035
Mechanical Engineering (245000)			
Salaries - Academic	1,285,640	1,227,148	1,512,669
Salaries - Supporting	39,895	39,500	40,890
Salaries - Students	0	0	1,500
Employee Benefits	482,368	481,500	759,624
Operating Expenses	70,929	37,229	61,552
Capital Outlay	27,523	0	22,168
Total - Mechanical Engineering (245000):	1,906,355	1,785,377	2,398,403

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	69
Total - Mech Eng J Marchetta (245105):	0	0	69
College of Communication Fine Arts (250000)			
Salaries - Academic	16,000	832,461	-134,395
Employee Benefits	5,808	0	7,000
Operating Expenses	2,801	0	151,085
Total - College of Communication Fine Arts (250000):	24,609	832,461	23,690
Art (251000)			
Salaries - Academic	1,547,335	1,482,660	1,860,860
Salaries - Supporting	102,181	115,385	120,343
Salaries - Students	1,340	5,500	15,500
Salaries - Professional	55,424	66,711	67,184
Employee Benefits	600,640	643,600	644,800
Travel	948	5,100	5,100
Operating Expenses	217,597	276,694	346,273
Capital Outlay	21,238	0	0
Total - Art (251000):	2,546,703	2,595,650	3,060,060
Communication and Film (252000)			
Salaries - Academic	1,734,728	1,343,120	1,678,481
Salaries - Supporting	115,262	114,550	118,301
Salaries - Students	0	2,700	2,700
Salaries - Professional	43,395	42,377	48,813
Employee Benefits	716,706	610,000	685,510
Travel	1,396	5,750	5,750
Operating Expenses	72,836	285,712	303,218
Total - Communication and Film (252000):	2,684,323	2,404,209	2,842,773

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Communication and Film (252001)			
Salaries - Academic	52,735	50,000	53,200
Employee Benefits	18,384	21,000	21,000
Travel	0	1,000	1,000
Operating Expenses	378	3,865	3,865
Total - Lambuth Communication and Film (252001):	71,497	75,865	79,065
Comm D Appleby (252100)			
Operating Expenses	0	0	14
Total - Comm D Appleby (252100):	0	0	14
Film and Video Production (252300)			
Operating Expenses	11,334	8,000	8,001
Total - Film and Video Production (252300):	11,334	8,000	8,001
Journalism and Strategic Media (253000)			
Salaries - Academic	1,165,999	1,052,021	1,244,899
Salaries - Supporting	35,775	35,286	38,000
Salaries - Students	0	0	570
Salaries - Professional	4,000	0	34,547
Employee Benefits	454,354	410,000	431,362
Travel	1,217	2,100	2,100
Operating Expenses	34,725	115,463	162,088
Total - Journalism and Strategic Media (253000):	1,696,070	1,614,870	1,913,566

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Journalism (253001)			
Salaries - Academic	54,483	53,944	56,123
Employee Benefits	19,778	19,900	19,900
Travel	0	700	1,200
Operating Expenses	378	400	1,000
Total - Lambuth Journalism (253001):	74,639	74,944	78,223
School of Music (254000)			
Salaries - Academic	3,278,414	3,061,656	3,506,516
Salaries - Supporting	138,450	73,680	108,190
Salaries - Students	17,753	5,100	15,100
Salaries - Professional	340,462	380,763	398,289
Employee Benefits	1,291,370	1,256,300	1,374,404
Travel	434	16,050	18,550
Operating Expenses	269,188	270,257	354,681
Capital Outlay	160,000	0	0
Department Revenues	-75,325	-10,600	-86,000
Total - School of Music (254000):	5,420,746	5,053,206	5,689,730
Lambuth Music (254002)			
Salaries - Academic	109,452	108,954	112,474
Salaries - Supporting	800	0	0
Salaries - Students	0	0	2,100
Employee Benefits	39,063	39,500	39,500
Travel	0	1,500	2,100
Operating Expenses	10,111	3,500	8,500
Department Revenues	-5,000	0	-5,000
Total - Lambuth Music (254002):	154,426	153,454	159,674

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Band (254100)			
Salaries - Supporting	17,075	0	15,000
Salaries - Students	3,270	0	1,500
Salaries - Professional	0	0	1,000
Employee Benefits	1,265	1,000	2,500
Travel	0	0	40,000
Operating Expenses	121,978	185,681	172,966
Total - Band (254100):	143,588	186,681	232,966
University Opera (254300)			
Salaries - Students	84	0	0
Employee Benefits	1	1,600	1,600
Operating Expenses	204	0	35,931
Total - University Opera (254300):	289	1,600	37,531
Jazz Programs (254400)			
Operating Expenses	0	0	3,256
Total - Jazz Programs (254400):	0	0	3,256
Choral Activities (254500)			
Employee Benefits	0	200	200
Travel	-14	0	0
Operating Expenses	7,866	0	21,261
Total - Choral Activities (254500):	7,852	200	21,461

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Commercial Music (254600)			
Salaries - Students	4,020	0	20,000
Employee Benefits	44	500	500
Operating Expenses	10,680	0	12,671
Total - Commercial Music (254600):	14,744	500	33,171
Theatre Dance (255000)			
Salaries - Academic	1,062,122	1,011,228	984,024
Salaries - Supporting	162,610	155,479	164,439
Salaries - Students	1,701	1,620	3,620
Salaries - Professional	34,976	34,134	35,417
Employee Benefits	465,456	439,500	445,308
Travel	4,193	6,117	11,117
Operating Expenses	218,397	198,944	234,437
Department Revenues	-89,000	-59,000	-95,000
Total - Theatre Dance (255000):	1,860,455	1,788,022	1,783,362
Lambuth Theatre Dance (255001)			
Operating Expenses	0	0	2,600
Total - Lambuth Theatre Dance (255001):	0	0	2,600
Dance (255200)			
Salaries - Academic	100	0	0
Employee Benefits	36	2,300	2,300
Travel	273	0	0
Operating Expenses	10,134	0	12,731
Department Revenues	-10,710	0	-11,000
Total - Dance (255200):	-167	2,300	4,031

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Architecture (256000)			
Salaries - Academic	592,818	587,026	622,556
Salaries - Supporting	45,834	45,380	46,888
Salaries - Students	0	0	2,000
Salaries - Professional	600	600	600
Employee Benefits	229,957	226,500	226,700
Travel	1,008	0	4,400
Operating Expenses	59,514	67,484	74,435
Capital Outlay	13,676	0	0
Total - Architecture (256000):	943,407	926,990	977,579
School of Law (260000)			
Salaries - Administrative	3,500	0	0
Salaries - Academic	2,967,293	2,931,634	3,125,474
Salaries - Supporting	150,023	148,131	157,869
Salaries - Professional	10,068	0	0
Employee Benefits	1,128,554	1,125,000	1,127,000
Travel	0	7,800	2,212
Operating Expenses	158,166	80,930	183,040
Total - School of Law (260000):	4,417,604	4,293,495	4,595,595
Law Admissions Records (260300)			
Operating Expenses	0	0	4,183
Total - Law Admissions Records (260300):	0	0	4,183

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Law Library (261000)			
Operating Expenses	14,289	33,900	83,873
Capital Outlay	154,044	166,700	166,700
Total - Law Library (261000):	168,333	200,600	250,573
Loewenberg College of Nursing (265000)			
Salaries - Academic	3,992,050	4,525,863	4,727,272
Salaries - Supporting	68,126	41,302	72,744
Salaries - Students	5,472	7,000	7,000
Salaries - Professional	302,403	332,201	356,866
Employee Benefits	1,498,116	1,489,700	1,609,186
Travel	215	211,714	191,760
Operating Expenses	705,074	505,386	1,426,952
Capital Outlay	0	0	6,995
Department Revenues	1	0	0
Total - Loewenberg College of Nursing (265000):	6,571,457	7,113,166	8,398,775
Lambuth Nursing (265001)			
Salaries - Administrative	105,192	110,000	112,800
Salaries - Academic	871,029	752,662	983,104
Salaries - Supporting	37,430	37,401	53,298
Salaries - Students	0	3,000	0
Salaries - Professional	98,333	97,358	100,256
Employee Benefits	378,413	357,400	357,400
Travel	2,114	5,000	40,000
Operating Expenses	81,082	20,000	132,856
Capital Outlay	0	0	70,000
Total - Lambuth Nursing (265001):	1,573,593	1,382,821	1,849,714

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Libraries (271000)			
Salaries - Academic	0	-31,230	-31,230
Total - University Libraries (271000):	0	-31,230	-31,230
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,097,172	1,169,461	1,172,013
Salaries - Supporting	57,799	33,250	33,250
Salaries - Professional	5,400	0	0
Employee Benefits	383,875	369,000	369,000
Travel	0	0	5,617
Operating Expenses	76,759	139,536	298,669
Capital Outlay	22,760	0	12,442
Department Revenues	-110	0	0
Total - School of Comm Sci and Disorders (274000):	1,643,655	1,711,247	1,890,991
College of Prof & Liberal Studies (275000)			
Salaries - Academic	133,569	165,700	247,196
Salaries - Supporting	70,825	0	3,200
Salaries - Professional	73,458	91,700	94,734
Employee Benefits	106,680	92,900	139,532
Operating Expenses	1,356,784	1,162,747	1,985,987
Total - College of Prof & Liberal Studies (275000):	1,741,316	1,513,047	2,470,649
Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	103,675	108,650	111,902
Employee Benefits	37,634	47,000	47,000
Travel	0	1,500	1,500
Operating Expenses	764	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	142,073	158,650	161,902

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Child Development Family Studies (275010)			
Salaries - Academic	116,341	123,558	131,311
Employee Benefits	42,181	42,800	42,800
Operating Expenses	622	0	10,896
Total - Child Development Family Studies (275010):	159,144	166,358	185,007
Family and Consumer Sciences (275100)			
Salaries - Academic	76,064	119,194	121,082
Salaries - Students	0	0	4,000
Employee Benefits	27,611	51,000	51,000
Travel	0	980	980
Operating Expenses	4,232	2,375	2,207
Total - Family and Consumer Sciences (275100):	107,907	173,549	179,269
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	462,598	219,417	281,297
Salaries - Professional	0	0	600
Employee Benefits	91,027	68,000	68,000
Travel	944	0	0
Operating Expenses	14,013	0	11,495
Total - Prof & Liberal Studies Programs (275200):	568,582	287,417	361,392
Legal Studies (275220)			
Salaries - Academic	44,446	55,299	55,299
Employee Benefits	12,247	22,800	22,800
Operating Expenses	1,409	1,619	9,633
Total - Legal Studies (275220):	58,102	79,718	87,732

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Liberal Studies (275230)			
Employee Benefits	0	2,500	2,500
Travel	0	1,000	1,000
Operating Expenses	1,097	880	1,886
Total - Liberal Studies (275230):	1,097	4,380	5,386
Regents Online Degree Program (275300)			
Salaries - Academic	431,777	495,504	483,529
Salaries - Supporting	26,464	0	4,860
Salaries - Professional	3,900	0	0
Employee Benefits	74,002	115,000	118,636
Operating Expenses	21,093	8,000	174,436
Total - Regents Online Degree Program (275300):	557,236	618,504	781,461
Master of Arts Professional Studies (275310)			
Salaries - Academic	103,937	102,909	106,166
Employee Benefits	37,729	44,000	44,000
Total - Master of Arts Professional Studies (275310):	141,666	146,909	150,166
School of Public Health (276000)			
Salaries - Academic	36,770	-2,626	-59,587
Employee Benefits	12,874	0	12,546
Operating Expenses	60,368	48,100	625,170
Total - School of Public Health (276000):	110,012	45,474	578,129

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Environmental Health (276001)			
Salaries - Academic	87,777	87,702	94,000
Employee Benefits	31,863	75,000	75,000
Operating Expenses	2,097	0	3,000
Total - Environmental Health (276001):	121,737	162,702	172,000
Social and Behavioral Sciences (276002)			
Salaries - Academic	582,948	689,966	834,102
Salaries - Professional	500	0	0
Employee Benefits	216,422	200,000	200,000
Operating Expenses	7,772	0	12,000
Total - Social and Behavioral Sciences (276002):	807,642	889,966	1,046,102
Epidemiology (276300)			
Salaries - Academic	313,457	422,532	473,198
Salaries - Professional	800	0	0
Employee Benefits	113,534	166,000	166,600
Operating Expenses	5,574	0	20,000
Total - Epidemiology (276300):	433,365	588,532	659,798
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	577,772	470,379	592,442
Employee Benefits	203,604	220,000	220,000
Operating Expenses	6,409	0	10,000
Total - Health Systems Mgmt and Policy (276400):	787,785	690,379	822,442

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biostats (276500)			
Salaries - Academic	485,040	526,387	518,056
Employee Benefits	176,068	155,000	175,000
Total - Biostats (276500):	661,108	681,387	693,056
Student Academic Success (280000)			
Salaries - Academic	0	0	300
Employee Benefits	0	0	600
Total - Student Academic Success (280000):	0	0	900
Curricular Learning Communities (280001)			
Salaries - Academic	6,032	10,500	4,650
Salaries - Professional	8,704	0	12,825
Employee Benefits	14,499	7,000	14,272
Operating Expenses	0	20,000	17,417
Total - Curricular Learning Communities (280001):	29,235	37,500	49,164
UoM Global (280002)			
Travel	0	0	500
Operating Expenses	84,729	220,800	787,980
Total - UoM Global (280002):	84,729	220,800	788,480

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Honors College (280040)			
Salaries - Administrative	106,119	105,067	107,769
Salaries - Academic	43,228	26,560	62,237
Salaries - Supporting	33,253	32,799	34,186
Salaries - Students	3,565	0	13,800
Salaries - Professional	106,177	93,031	98,396
Employee Benefits	117,554	102,000	136,800
Travel	1,970	25,100	25,100
Operating Expenses	41,660	45,729	109,369
Total - Honors College (280040):	453,526	430,286	587,657
Student Success (280100)			
Salaries - Academic	136,750	96,358	129,810
Salaries - Professional	8,614	12,000	29,173
Employee Benefits	59,662	61,000	67,060
Travel	0	1,300	1,300
Operating Expenses	326	7,249	11,534
Total - Student Success (280100):	205,352	177,907	238,877
Graduate Programs (280300)			
Salaries - Academic	0	275,572	65,572
Employee Benefits	0	0	9,892
Operating Expenses	42,058	0	124,734
Total - Graduate Programs (280300):	42,058	275,572	200,198

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
International Programs (280400)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	2,300	2,300
Travel	-1,553	334,400	128,400
Operating Expenses	31,854	855,800	311,800
Total - International Programs (280400):	30,301	1,200,000	450,000
Lambuth (280800)			
Salaries - Academic	750	300,000	295,375
Employee Benefits	272	0	0
Travel	0	0	5,000
Operating Expenses	43,413	22,000	48,000
Total - Lambuth (280800):	44,435	322,000	348,375
Innovation in Teaching and Learning (286000)			
Salaries - Academic	11,538	421,333	375,483
Salaries - Supporting	1,697	0	10,000
Salaries - Professional	8,662	0	0
Employee Benefits	7,455	18,000	18,000
Operating Expenses	12,296	110,147	369,809
Total - Innovation in Teaching and Learning (286000):	41,648	549,480	773,292
Distance Education (286100)			
Salaries - Academic	0	8,805	8,805
Salaries - Supporting	0	5,116	5,116
Operating Expenses	0	3,477	3,477
Total - Distance Education (286100):	0	17,398	17,398

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Technology Access Fee (340000)			
Salaries - Supporting	45	0	1,000
Salaries - Students	170,231	0	249,000
Operating Expenses	2,644,530	2,827,300	4,170,471
Capital Outlay	26,096	0	202,803
Total - Technology Access Fee (340000):	2,840,902	2,827,300	4,623,274
Associate CIO ITS (350000)			
Employee Benefits	1,870	0	0
Total - Associate CIO ITS (350000):	1,870	0	0
Student Success Programs (410100)			
Operating Expenses	504	0	412
Total - Student Success Programs (410100):	504	0	412
Crisis Management (500101)			
Operating Expenses	0	0	500
Total - Crisis Management (500101):	0	0	500
Millington Campus (500106)			
Operating Expenses	7,997	70,000	70,000
Total - Millington Campus (500106):	7,997	70,000	70,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Business Operations (540000)			
Operating Expenses	20,335	18,200	18,200
Total - Business Operations (540000):	20,335	18,200	18,200
General Accounting (800000)			
Salaries - Professional	3,066,385	3,565,695	3,599,869
Employee Benefits	1,116,188	1,275,600	1,295,300
Operating Expenses	0	1,461,980	1,983,431
Department Revenues	1,738,482	0	0
Total - General Accounting (800000):	5,921,055	6,303,275	6,878,600
Unallocated General Accounting (800500)			
Operating Expenses	1,360,036	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	1,360,036	3,250,000	3,250,000
Benefits (810000)			
Salaries - Administrative	3,893	0	0
Salaries - Academic	900,460	0	0
Salaries - Supporting	46,977	0	0
Salaries - Professional	125,799	0	0
Employee Benefits	-2,935,759	1,280,300	2,039,000
Operating Expenses	5,263	0	0
Department Revenues	190,503	0	0
Total - Benefits (810000):	-1,662,864	1,280,300	2,039,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Budget (820000)			
Salaries - Academic	0	2,971,000	200,000
Salaries - Supporting	0	-121,194	1,584,350
Salaries - Professional	0	130,000	0
Employee Benefits	0	17,997,000	3,308,300
Operating Expenses	819,891	1,677,027	3,454,889
Department Revenues	0	0	1,348,639
Total - Budget (820000):	819,891	22,653,833	9,896,178
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	4,500,000	4,500,000
Total - Unallocated Revenue and Fees (840100):	0	4,500,000	4,500,000
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	23	86,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500
Total - General Human Resources (870000):	23	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - General Academic Instruction (200):			
Salaries - Administrative	447,462	441,820	452,407
Salaries - Academic	80,382,583	84,535,282	89,049,267
Salaries - Supporting	3,338,557	2,891,707	4,879,230
Salaries - Students	360,285	101,666	556,064
Salaries - Professional	6,146,988	6,785,163	6,831,118
Employee Benefits	29,731,243	49,208,500	40,315,546
Travel	33,109	959,740	986,208
Operating Expenses	10,715,407	24,715,360	34,056,684
Capital Outlay	618,647	376,700	730,361
Department Revenues	1,755,445	-69,600	1,150,975
Total	133,529,726	169,946,338	179,007,860
Community Education (210)			
World Languages and Literatures (206000)			
Salaries - Students	3,452	9,845	9,845
Employee Benefits	38	500	500
Operating Expenses	4,956	10,435	28,823
Total - World Languages and Literatures (206000):	8,446	20,780	39,168
Earth Sciences Andrew Mickelson (207113)			
Travel	0	0	1,465
Operating Expenses	486	1,800	699
Total - Earth Sciences Andrew Mickelson (207113):	486	1,800	2,164

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	68,296	27,300	27,418
Total - Kemmons Wilson Culinary Arts (227630):	68,296	27,300	27,418
TigerLIFE (232010)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	445,311	283,000	123,000
Salaries - Students	0	14,000	0
Salaries - Professional	133,512	147,650	64,381
Employee Benefits	157,138	75,000	45,000
Travel	1,623	3,000	0
Operating Expenses	36,267	110,350	64,619
Total - TigerLIFE (232010):	775,351	633,000	297,000
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	752	0	9,575
Total - CEPR Chrisann Schiro-Geist (232109):	752	0	9,575
Communication and Film (252000)			
Operating Expenses	0	0	42
Total - Communication and Film (252000):	0	0	42

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Intensive English for Internatls (280600)			
Salaries - Academic	107,145	185,969	12,000
Salaries - Supporting	70,147	37,513	161,482
Salaries - Professional	68,474	64,628	66,521
Employee Benefits	74,249	94,500	94,500
Travel	0	200	200
Operating Expenses	5,828	14,190	52,914
Total - Intensive English for Internatls (280600):	325,843	397,000	387,617
Continuing Education (286700)			
Salaries - Academic	15,500	17,000	2,000
Salaries - Supporting	26,209	0	5,000
Salaries - Professional	0	2,100	2,100
Employee Benefits	7,256	12,800	12,800
Travel	0	3,000	3,000
Operating Expenses	18,518	65,100	50,100
Total - Continuing Education (286700):	67,483	100,000	75,000
General Accounting (800000)			
Salaries - Professional	28,264	0	0
Employee Benefits	8,720	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	15,771	0	0
Total - General Accounting (800000):	52,755	58,100	58,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Academic	3,758	0	0
Salaries - Professional	4,854	0	0
Employee Benefits	-44,580	0	0
Department Revenues	3,552	0	0
Total - Benefits (810000):	-32,416	0	0
Total - Community Education (210):			
Salaries - Academic	127,903	202,969	14,000
Salaries - Supporting	541,667	320,513	289,482
Salaries - Students	3,452	23,845	9,845
Salaries - Professional	235,104	214,378	133,002
Employee Benefits	202,821	182,800	152,800
Travel	1,623	6,200	4,665
Operating Expenses	135,103	287,275	292,290
Department Revenues	19,323	0	0
Total	1,266,996	1,237,980	896,084
Preparatory and Remedial Instruct (220)			
Student Success (280100)			
Salaries - Administrative	24,678	0	30,266
Salaries - Professional	1,200	0	0
Employee Benefits	9,394	0	12,000
Total - Student Success (280100):	35,272	0	42,266

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Success Programs (410100)			
Salaries - Professional	38,520	44,254	48,017
Employee Benefits	13,983	16,000	21,000
Operating Expenses	116,889	117,591	291,719
Total - Student Success Programs (410100):	169,392	177,845	360,736
First Scholars Opportunity Scholars (410101)			
Salaries - Professional	69,769	67,500	69,950
Employee Benefits	25,108	0	3,000
Operating Expenses	357,810	400,461	671,347
Total - First Scholars Opportunity Scholars (410101):	452,687	467,961	744,297
Educational Support Program (411100)			
Salaries - Academic	600	63,564	63,564
Salaries - Supporting	0	937	937
Salaries - Students	43,692	59,762	64,762
Salaries - Professional	177,020	149,895	193,693
Employee Benefits	101,950	53,600	161,500
Travel	103	0	500
Operating Expenses	130,095	61,446	60,946
Total - Educational Support Program (411100):	453,460	389,204	545,902
General Accounting (800000)			
Salaries - Professional	7,394	0	0
Employee Benefits	2,281	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,186	0	0
Total - General Accounting (800000):	13,861	15,200	15,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	230	0	0
Salaries - Professional	5,123	0	0
Employee Benefits	10,627	0	0
Department Revenues	2,630	0	0
Total - Benefits (810000):	18,610	0	0
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	24,908	0	30,266
Salaries - Academic	600	63,564	63,564
Salaries - Supporting	0	937	937
Salaries - Students	43,692	59,762	64,762
Salaries - Professional	299,026	261,649	311,660
Employee Benefits	163,343	69,600	197,500
Travel	103	0	500
Operating Expenses	604,794	594,698	1,039,212
Department Revenues	6,816	0	0
Total	1,143,282	1,050,210	1,708,401
Total - Instruction (20):			
Salaries - Administrative	472,370	441,820	482,673
Salaries - Academic	80,511,086	84,801,815	89,126,831
Salaries - Supporting	3,880,224	3,213,157	5,169,649
Salaries - Students	407,429	185,273	630,671
Salaries - Professional	6,681,118	7,261,190	7,275,780
Employee Benefits	30,097,407	49,460,900	40,665,846
Travel	34,835	965,940	991,373
Operating Expense	11,455,304	25,597,333	35,388,186
Capital Outlay	618,647	376,700	730,361
Department Revenues	1,781,584	-69,600	1,150,975
Total	135,940,004	172,234,528	181,612,345

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	1,980	62,644
Salaries - Academic	3,110	0	1,950
Salaries - Supporting	146,788	0	140,000
Salaries - Professional	224,722	467,350	269,049
Employee Benefits	123,281	133,000	139,573
Travel	0	3,060	10,000
Operating Expenses	98,870	59,991	80,633
Total - FedEx Institute of Technology (110000):	659,415	665,381	703,849
Biology Biodiversity Center (203009)			
Salaries - Academic	1,000	0	1,000
Salaries - Supporting	864	0	1,100
Salaries - Students	1,767	0	2,580
Employee Benefits	442	1,000	1,000
Travel	0	0	1,000
Operating Expenses	3,128	0	23,791
Total - Biology Biodiversity Center (203009):	7,201	1,000	30,471
Feinstone Center (203010)			
Salaries - Academic	59,136	0	59,136
Employee Benefits	21,466	42,000	42,000
Operating Expenses	0	0	58
Total - Feinstone Center (203010):	80,602	42,000	101,194

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biol T Sutter (203107)			
Salaries - Academic	28,637	0	22,456
Salaries - Professional	26,014	0	45,732
Employee Benefits	19,908	19,800	19,800
Operating Expenses	1	0	165
Total - Biol T Sutter (203107):	74,560	19,800	88,153
English (205000)			
Operating Expenses	0	0	7
Total - English (205000):	0	0	7
Psychology (214000)			
Salaries - Academic	631,799	625,259	626,614
Salaries - Supporting	43,653	0	7,000
Salaries - Professional	34,335	33,088	33,622
Employee Benefits	252,550	244,100	244,100
Operating Expenses	0	43,182	40,471
Total - Psychology (214000):	962,337	945,629	951,807
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	1,133
Total - Neuro Psychology Research (214103):	0	1,352	1,422

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Institute For Intelligent Systems (214200)			
Salaries - Academic	903,642	647,846	922,010
Salaries - Supporting	155,091	120,343	224,495
Salaries - Professional	147,270	147,332	152,048
Employee Benefits	480,803	423,000	460,181
Operating Expenses	12,140	18,257	152,063
Total - Institute For Intelligent Systems (214200):	1,698,946	1,356,778	1,910,797
CERI (216000)			
Salaries - Academic	469,858	262,628	441,455
Salaries - Supporting	3,845	0	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	111,927	117,322	120,855
Employee Benefits	217,864	137,000	223,938
Travel	1,939	15,000	10,000
Operating Expenses	35,225	54,781	20,505
Capital Outlay	37,750	0	17,100
Total - CERI (216000):	878,408	587,818	834,940
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,601	2,122	6,522
Employee Benefits	2,396	3,000	3,000
Travel	0	890	890
Operating Expenses	3,628	2,884	4,440
Total - Marcus W Orr Ctr for the Humanities (217112):	12,625	8,896	14,852

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
School of Urban Affairs (217500)			
Salaries - Academic	34,319	0	61,832
Employee Benefits	112,316	2,000	94,858
Total - School of Urban Affairs (217500):	146,635	2,000	156,690
Public Safety Institute (217560)			
Salaries - Administrative	2,100	0	0
Salaries - Academic	58,303	0	0
Salaries - Professional	1,007	0	0
Employee Benefits	27,310	20,000	20,000
Operating Expenses	218	0	94,440
Total - Public Safety Institute (217560):	88,938	20,000	114,440
International Business (220104)			
Salaries - Academic	0	15,000	0
Travel	0	1,995	1,995
Operating Expenses	0	2,300	15,074
Total - International Business (220104):	0	19,295	17,069
Center Higher Education (236000)			
Salaries - Academic	2,400	9,600	9,600
Salaries - Students	0	193	193
Employee Benefits	26	15,000	15,000
Travel	0	2,976	2,976
Operating Expenses	378	7,637	54,706
Total - Center Higher Education (236000):	2,804	35,406	82,475

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center Research Education Policy (236500)			
Salaries - Academic	9,377	221,217	223,741
Salaries - Supporting	660	0	0
Salaries - Professional	8,765	-26,882	-29,229
Employee Benefits	13,969	104,400	117,568
Operating Expenses	207	18,306	347,116
Department Revenues	-14,182	-41,000	-9,100
Total - Center Research Education Policy (236500):	18,796	276,041	650,096
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	73
Total - CREP Todd Zoblotsky (236503):	0	0	73
CAESER (240200)			
Salaries - Academic	28,712	0	600
Salaries - Supporting	4,202	0	0
Salaries - Students	5,287	0	0
Salaries - Professional	56,057	0	0
Employee Benefits	30,888	0	0
Operating Expenses	24,660	0	133,946
Total - CAESER (240200):	149,806	0	134,546
COE Egypt Art (251100)			
Salaries - Academic	45,678	43,503	44,043
Salaries - Supporting	5,388	5,336	5,532
Salaries - Professional	5,415	5,335	5,532
Employee Benefits	51,906	59,000	56,458
Operating Expenses	0	0	22,604
Total - COE Egypt Art (251100):	108,387	113,174	134,169

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
COE Communicative Impaired (274100)			
Salaries - Administrative	34,397	45,259	54,000
Salaries - Academic	137,117	181,030	185,120
Salaries - Professional	1,165	0	0
Employee Benefits	62,683	87,200	88,000
Operating Expenses	52	18,417	243,067
Total - COE Communicative Impaired (274100):	235,414	331,906	570,187
Bureau Business Economic Research (278000)			
Salaries - Academic	16,885	0	0
Salaries - Supporting	0	6	6
Salaries - Professional	8,215	0	0
Operating Expenses	-165	0	4,866
Total - Bureau Business Economic Research (278000):	24,935	6	4,872
Center for Information Assurance (280010)			
Salaries - Academic	21,174	0	0
Employee Benefits	3,813	23,000	23,000
Total - Center for Information Assurance (280010):	24,987	23,000	23,000
Vice President Research (283000)			
Salaries - Administrative	356,074	437,067	459,220
Salaries - Academic	16,093	0	0
Salaries - Supporting	101,715	61,944	67,855
Salaries - Students	2,415	1,900	0
Salaries - Professional	636,942	688,293	793,271
Employee Benefits	392,082	441,000	446,454
Travel	-1,015	3,000	20,500
Operating Expenses	217,309	62,226	343,399
Total - Vice President Research (283000):	1,721,615	1,695,430	2,130,699

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Animal Care Facility (283100)			
Salaries - Academic	147,509	137,257	142,127
Salaries - Supporting	63,923	81,011	97,153
Salaries - Professional	66,182	65,473	67,431
Employee Benefits	113,600	112,100	112,100
Travel	0	3,000	3,000
Operating Expenses	76,635	16,169	14,566
Department Revenues	-76,786	-85,000	-85,000
Total - Animal Care Facility (283100):	391,063	330,010	351,377
Integrated Microscopy Center (283200)			
Salaries - Academic	21,593	20,400	21,592
Salaries - Professional	129,390	141,121	131,859
Employee Benefits	54,371	65,000	65,000
Operating Expenses	83,717	56,564	166,644
Department Revenues	-10,756	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	278,315	268,985	370,995
General Accounting (800000)			
Salaries - Professional	504,183	569,800	575,500
Employee Benefits	224,052	205,200	208,500
Operating Expenses	0	261,400	348,300
Department Revenues	296,641	0	0
Total - General Accounting (800000):	1,024,876	1,036,400	1,132,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	1,955	0	0
Salaries - Academic	20,834	0	0
Salaries - Supporting	2,994	0	0
Salaries - Professional	28,602	0	0
Employee Benefits	-459,289	100,000	100,000
Department Revenues	8,523	0	0
Total - Benefits (810000):	-396,381	100,000	100,000
Budget (820000)			
Salaries - Academic	0	297,000	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	112,000	0
Employee Benefits	0	2,359,300	0
Operating Expenses	2,091,263	0	0
Total - Budget (820000):	2,091,263	2,771,100	0
Total - Institutes and Research Centers (250):			
Salaries - Administrative	457,170	488,306	579,864
Salaries - Academic	2,663,777	2,511,162	2,818,098
Salaries - Supporting	529,123	290,940	562,641
Salaries - Students	9,469	3,180	3,860
Salaries - Professional	1,990,191	2,360,232	2,205,670
Employee Benefits	1,746,437	4,484,300	2,368,730
Travel	924	30,210	50,650
Operating Expenses	2,647,266	623,177	2,112,067
Capital Outlay	37,750	0	17,100
Department Revenues	203,440	-140,100	-108,200
Total	10,285,547	10,651,407	10,610,480
Individual and Project Research (260)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FedEx Institute of Technology (110000)			
Salaries - Academic	141,554	0	92,554
Salaries - Supporting	7,734	0	9,900
Employee Benefits	51,941	500	33,500
Travel	28	0	4,500
Operating Expenses	136,810	100,000	412,335
Total - FedEx Institute of Technology (110000):	338,067	100,500	552,789
Provost Office (200000)			
Salaries - Academic	0	-217,063	240,006
Employee Benefits	0	0	60,000
Operating Expenses	0	0	520,875
Total - Provost Office (200000):	0	-217,063	820,881
College of Arts and Sciences (201000)			
Salaries - Administrative	5,156	0	0
Salaries - Academic	36,207	0	9,401
Salaries - Professional	105,040	104,000	107,280
Employee Benefits	54,327	43,000	46,000
Operating Expenses	13,305	1,103,100	1,635,399
Total - College of Arts and Sciences (201000):	214,035	1,250,100	1,798,080
Center for Excellence MD2K (201035)			
Salaries - Academic	22,202	0	0
Salaries - Supporting	6,116	0	0
Salaries - Professional	68,563	0	0
Employee Benefits	35,168	0	0
Operating Expenses	1,027	0	184,731
Total - Center for Excellence MD2K (201035):	133,076	0	184,731

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Anthropology (202000)			
Salaries - Academic	84,696	0	27,750
Salaries - Students	360	0	0
Salaries - Professional	3,087	0	0
Employee Benefits	90,955	32,000	81,086
Operating Expenses	4,949	0	17,785
Total - Anthropology (202000):	184,047	32,000	126,621
SPH Satish Kedia (202101)			
Salaries - Academic	9,454	0	0
Employee Benefits	3,432	0	0
Operating Expenses	0	0	40,924
Total - SPH Satish Kedia (202101):	12,886	0	40,924
Anthropology Micah Trapp (202110)			
Operating Expenses	0	0	890
Total - Anthropology Micah Trapp (202110):	0	0	890
Anthropology Lindsey Feldman (202111)			
Salaries - Academic	0	0	3,000
Employee Benefits	0	0	1,500
Operating Expenses	819	0	12,572
Total - Anthropology Lindsey Feldman (202111):	819	0	17,072

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Anthropology Matthew Thomann (202112)			
Operating Expenses	0	0	819
Total - Anthropology Matthew Thomann (202112):	0	0	819
Anthropology Michael Perez (202113)			
Operating Expenses	317	0	8,011
Total - Anthropology Michael Perez (202113):	317	0	8,011
Anthropology Fayana Richards (202114)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,634	0	0
Operating Expenses	555	0	7,012
Total - Anthropology Fayana Richards (202114):	6,689	0	7,012
Anthropology Keri Brondo (202115)			
Salaries - Academic	12,190	0	0
Employee Benefits	4,425	0	8,000
Operating Expenses	0	0	3,060
Total - Anthropology Keri Brondo (202115):	16,615	0	11,060
Biology (203000)			
Salaries - Academic	466,000	189,654	414,258
Employee Benefits	149,788	150,000	150,600
Operating Expenses	31,653	0	45,631
Capital Outlay	18,349	0	11,164
Total - Biology (203000):	665,790	339,654	621,653

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Feinstone Center (203010)			
Salaries - Academic	24,899	0	0
Employee Benefits	7,982	0	0
Operating Expenses	18,081	0	39,825
Total - Feinstone Center (203010):	50,962	0	39,825
Biol M Ferkin (203100)			
Operating Expenses	150	0	3,492
Total - Biol M Ferkin (203100):	150	0	3,492
Biol M Kennedy (203101)			
Operating Expenses	0	0	1,013
Total - Biol M Kennedy (203101):	0	0	1,013
Biol T Sutter (203107)			
Salaries - Academic	13,993	0	0
Salaries - Professional	5,175	0	1,782
Employee Benefits	6,959	0	7,000
Operating Expenses	7,612	0	50,490
Total - Biol T Sutter (203107):	33,739	0	59,272
Biol B Taller (203108)			
Operating Expenses	0	0	4,521
Total - Biol B Taller (203108):	0	0	4,521

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biol M Parris (203110)			
Operating Expenses	970	0	4,007
Total - Biol M Parris (203110):	970	0	4,007
Biol D Freeman (203115)			
Salaries - Academic	2,000	0	0
Employee Benefits	22	0	0
Operating Expenses	0	0	726
Total - Biol D Freeman (203115):	2,022	0	726
Biol C Lopez-Estrano (203116)			
Operating Expenses	200	0	2,811
Total - Biol C Lopez-Estrano (203116):	200	0	2,811
Biol J Cole (203117)			
Operating Expenses	289	0	7,338
Total - Biol J Cole (203117):	289	0	7,338
Biol C Lessman (203121)			
Salaries - Academic	0	0	2,000
Employee Benefits	0	0	600
Operating Expenses	0	0	8,000
Total - Biol C Lessman (203121):	0	0	10,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biol Neil Miller (203123)			
Operating Expenses	0	0	728
Total - Biol Neil Miller (203123):	0	0	728
Biology Randall Bayer (203125)			
Operating Expenses	279	0	1,420
Total - Biology Randall Bayer (203125):	279	0	1,420
Biology Carrie Sutter (203126)			
Operating Expenses	0	0	15
Total - Biology Carrie Sutter (203126):	0	0	15
Biology Duane McKenna (203129)			
Salaries - Academic	2,918	0	50,000
Employee Benefits	1,059	0	18,000
Operating Expenses	6,157	0	28,340
Total - Biology Duane McKenna (203129):	10,134	0	96,340
Biology Amy Abell (203131)			
Operating Expenses	0	0	21,056
Total - Biology Amy Abell (203131):	0	0	21,056

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biology Jennifer Mandel (203132)			
Salaries - Academic	35,016	0	18,299
Salaries - Professional	615	0	0
Employee Benefits	12,929	0	9,000
Operating Expenses	2,549	0	35,828
Total - Biology Jennifer Mandel (203132):	51,109	0	63,127
Biology Bernie Daigle (203133)			
Salaries - Academic	12,714	0	7,100
Employee Benefits	4,622	0	3,000
Operating Expenses	373	0	56,417
Total - Biology Bernie Daigle (203133):	17,709	0	66,517
Biology Emerson Bowers (203134)			
Salaries - Academic	10,000	0	10,000
Salaries - Students	5,508	0	0
Employee Benefits	165	0	600
Operating Expenses	8,322	0	77,662
Total - Biology Emerson Bowers (203134):	23,995	0	88,262
Biology Jaime Sabel (203135)			
Salaries - Academic	1,614	0	0
Employee Benefits	18	0	0
Operating Expenses	0	0	1,858
Total - Biology Jaime Sabel (203135):	1,632	0	1,858

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biology Shawn Brown (203136)			
Salaries - Academic	1,455	0	7,500
Employee Benefits	16	0	5,600
Travel	0	0	1,200
Operating Expenses	27,453	0	65,949
Total - Biology Shawn Brown (203136):	28,924	0	80,249
Biology Emily Puckett (203137)			
Salaries - Academic	2,860	0	2,870
Salaries - Students	822	0	1,200
Employee Benefits	40	0	600
Travel	0	0	770
Operating Expenses	10,156	0	147,062
Total - Biology Emily Puckett (203137):	13,878	0	152,502
Biology James Adelman (203138)			
Salaries - Academic	1,200	0	2,260
Employee Benefits	13	0	600
Operating Expenses	6,338	0	177,622
Total - Biology James Adelman (203138):	7,551	0	180,482
Biology Cassandra Nunez (203139)			
Travel	0	0	9,205
Operating Expenses	631	0	0
Total - Biology Cassandra Nunez (203139):	631	0	9,205

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biology Leigh Boardman (203140)			
Travel	0	0	1,800
Operating Expenses	0	0	65,465
Capital Outlay	0	0	32,735
Total - Biology Leigh Boardman (203140):	0	0	100,000
Chemistry (204000)			
Salaries - Academic	411,182	45,000	83,537
Salaries - Professional	108,609	104,293	157,711
Employee Benefits	245,196	67,000	165,242
Operating Expenses	85,925	0	125,141
Capital Outlay	62,088	0	49,702
Total - Chemistry (204000):	913,000	216,293	581,333
Chem A Parrill-Baker (204102)			
Salaries - Academic	569	0	0
Salaries - Professional	52,843	52,320	53,966
Employee Benefits	24,199	22,000	22,000
Operating Expenses	4,779	0	96
Total - Chem A Parrill-Baker (204102):	82,390	74,320	76,062
Computational Res Material Inst (204103)			
Operating Expenses	0	0	453
Total - Computational Res Material Inst (204103):	0	0	453

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chem P Bridson (204108)			
Operating Expenses	382	0	395
Total - Chem P Bridson (204108):	382	0	395
Chem Timothy Brewster (204109)			
Operating Expenses	59	0	3,214
Total - Chem Timothy Brewster (204109):	59	0	3,214
Chem Y Wang (204113)			
Salaries - Academic	4,000	0	7,200
Employee Benefits	396	0	3,024
Operating Expenses	2,770	0	21,626
Total - Chem Y Wang (204113):	7,166	0	31,850
Chem G Emmert (204114)			
Salaries - Professional	50,500	50,000	50,200
Employee Benefits	18,332	20,000	20,000
Total - Chem G Emmert (204114):	68,832	70,000	70,200
Chemistry Nate DeYonker (204117)			
Salaries - Academic	7,000	0	11,700
Salaries - Supporting	0	0	1,260
Employee Benefits	2,541	0	3,600
Operating Expenses	0	0	14,559
Total - Chemistry Nate DeYonker (204117):	9,541	0	31,119

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chemistry Daniel Baker (204118)			
Operating Expenses	0	0	160
Total - Chemistry Daniel Baker (204118):	0	0	160
Chemistry Tomoko Fujiwara (204119)			
Operating Expenses	109	0	147
Total - Chemistry Tomoko Fujiwara (204119):	109	0	147
Chemistry Xuan Zhao (204120)			
Salaries - Academic	0	0	15,151
Salaries - Supporting	2,595	0	0
Salaries - Students	572	0	0
Employee Benefits	193	0	6,000
Operating Expenses	9,367	0	4,784
Capital Outlay	100,010	0	0
Total - Chemistry Xuan Zhao (204120):	112,737	0	25,935
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	39,210	0	34,528
Employee Benefits	12,122	0	13,500
Operating Expenses	12,258	0	22,503
Total - Chemistry Xiaohua Huang (204121):	63,590	0	70,531

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chemistry Paul Simone (204122)			
Salaries - Professional	3,399	0	0
Employee Benefits	328	0	0
Operating Expenses	64	0	-2,279
Total - Chemistry Paul Simone (204122):	3,791	0	-2,279
Chemistry Wiliam Alexander (204124)			
Operating Expenses	243	0	4,781
Total - Chemistry Wiliam Alexander (204124):	243	0	4,781
Chemistry Kensha Clark (204126)			
Salaries - Academic	800	0	0
Employee Benefits	9	0	0
Operating Expenses	18,596	0	9,509
Capital Outlay	41,630	0	0
Total - Chemistry Kensha Clark (204126):	61,035	0	9,509
Chemistry Charles Garner (204127)			
Salaries - Academic	2,195	0	0
Employee Benefits	797	0	0
Operating Expenses	6,519	0	4,695
Total - Chemistry Charles Garner (204127):	9,511	0	4,695

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chemistry Daniel Nascimento (204128)			
Salaries - Academic	0	0	16,069
Employee Benefits	0	0	7,000
Operating Expenses	4,476	0	79,024
Total - Chemistry Daniel Nascimento (204128):	4,476	0	102,093
Chemistry Michael Brown (204129)			
Operating Expenses	0	0	50,000
Total - Chemistry Michael Brown (204129):	0	0	50,000
English (205000)			
Salaries - Academic	376,374	0	127,000
Salaries - Supporting	2,000	0	0
Employee Benefits	200,342	95,200	152,752
Operating Expenses	1,864	0	10,622
Total - English (205000):	580,580	95,200	290,374
English Emily Thrush (205106)			
Operating Expenses	0	0	1,585
Total - English Emily Thrush (205106):	0	0	1,585
English Ronald Fuentes (205112)			
Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	0	0	657

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
English Terrence Tucker (205113)			
Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	0	0	488
English Evelyn Fogle (205114)			
Salaries - Academic	1,000	0	3,234
Salaries - Students	0	0	834
Employee Benefits	11	0	1,500
Operating Expenses	0	0	916
Total - English Evelyn Fogle (205114):	1,011	0	6,484
English Katherine Fredlund (205115)			
Salaries - Academic	1,500	0	3,000
Employee Benefits	545	0	1,500
Travel	0	0	1,000
Total - English Katherine Fredlund (205115):	2,045	0	5,500
English Elizabeth Lane (205117)			
Salaries - Academic	5,800	0	0
Employee Benefits	486	0	0
Operating Expenses	527	0	173
Total - English Elizabeth Lane (205117):	6,813	0	173

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
English Marcus Wicker (205118)			
Operating Expenses	0	0	500
Total - English Marcus Wicker (205118):	0	0	500
English Mark Mayer (205122)			
Operating Expenses	306	0	3,694
Total - English Mark Mayer (205122):	306	0	3,694
English Emily Skaja (205123)			
Operating Expenses	0	0	4,000
Total - English Emily Skaja (205123):	0	0	4,000
World Languages and Literatures (206000)			
Salaries - Academic	121,470	0	0
Employee Benefits	42,686	60,000	60,000
Travel	-2,133	0	15,000
Operating Expenses	3,649	0	4,718
Total - World Languages and Literatures (206000):	165,672	60,000	79,718
World Languages Robert Kelz (206102)			
Operating Expenses	0	0	56
Total - World Languages Robert Kelz (206102):	0	0	56

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
World Languages V Barraza Toledo (206103)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,634	0	0
Operating Expenses	1,037	0	463
Total - World Languages V Barraza Toledo (206103):	7,171	0	463
World Languages I Ortega Santos (206104)			
Operating Expenses	0	0	699
Total - World Languages I Ortega Santos (206104):	0	0	699
World Languages Diana Ruggiero (206105)			
Operating Expenses	1,050	0	453
Total - World Languages Diana Ruggiero (206105):	1,050	0	453
World Languages Hironori Nishi (206108)			
Operating Expenses	82	0	532
Total - World Languages Hironori Nishi (206108):	82	0	532
World Languages Brianna Butera (206109)			
Operating Expenses	1,188	0	10,812
Total - World Languages Brianna Butera (206109):	1,188	0	10,812

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Earth Sciences (207000)			
Salaries - Academic	105,244	12,000	30,510
Employee Benefits	50,958	30,000	66,933
Operating Expenses	13,115	0	17,905
Capital Outlay	34,103	0	0
Total - Earth Sciences (207000):	203,420	42,000	115,348
Earth Sci D Larsen (207103)			
Salaries - Supporting	1,551	0	0
Salaries - Students	2,000	0	1,502
Salaries - Professional	0	0	400
Employee Benefits	134	0	5,000
Travel	3,113	0	2,870
Operating Expenses	4,223	0	2,144
Total - Earth Sci D Larsen (207103):	11,021	0	11,916
Earth Sci R Cox (207104)			
Salaries - Academic	0	0	3,600
Employee Benefits	0	0	600
Travel	0	0	1,212
Operating Expenses	0	0	3,777
Total - Earth Sci R Cox (207104):	0	0	9,189
Earth Sci A Hill (207109)			
Operating Expenses	224	0	489
Capital Outlay	500	0	0
Total - Earth Sci A Hill (207109):	724	0	489

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	1,000
Total - Earth Sci J Bartholomew (207110):	0	0	1,000
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	13,800	0	3,069
Salaries - Supporting	838	0	38
Employee Benefits	7,064	0	3,900
Operating Expenses	7,772	0	12,206
Total - Earth Sciences E Ozdenerol (207112):	29,474	0	19,213
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	2,823	0	4,500
Salaries - Students	3,252	0	0
Salaries - Professional	3,166	0	0
Employee Benefits	1,096	0	600
Operating Expenses	3,807	0	33,797
Total - Earth Sciences Anzhelika Antipova (207118):	14,144	0	38,897
Earth Sciences Ryan Parish (207121)			
Salaries - Academic	16,438	0	3,000
Employee Benefits	5,756	0	8,500
Travel	223	0	0
Operating Expenses	5,537	0	2,216
Capital Outlay	123	0	0
Total - Earth Sciences Ryan Parish (207121):	28,077	0	13,716

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Earth Sciences Deborah Leslie (207122)			
Salaries - Professional	4,065	0	3,243
Employee Benefits	45	0	600
Operating Expenses	7,539	0	17,137
Total - Earth Sciences Deborah Leslie (207122):	11,649	0	20,980
Earth Sciences William Jackson (207123)			
Travel	0	0	1,157
Operating Expenses	5,049	0	17,462
Total - Earth Sciences William Jackson (207123):	5,049	0	18,619
History (208000)			
Salaries - Academic	193,754	26,400	32,400
Salaries - Supporting	4,500	0	0
Employee Benefits	68,858	81,000	89,281
Travel	2,106	0	22,989
Operating Expenses	9,935	0	19,217
Total - History (208000):	279,153	107,400	163,887
Oral History (208100)			
Salaries - Academic	44,613	44,171	45,355
Employee Benefits	16,194	17,000	17,000
Travel	0	1,956	1,956
Operating Expenses	5,591	988	3,894
Total - Oral History (208100):	66,398	64,115	68,205

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Hist J Fickle (208101)			
Operating Expenses	0	0	37
Total - Hist J Fickle (208101):	0	0	37
Hist D Laumann (208102)			
Operating Expenses	322	0	43
Total - Hist D Laumann (208102):	322	0	43
Hist P Brand (208103)			
Operating Expenses	0	0	1
Total - Hist P Brand (208103):	0	0	1
History Andrew Daily (208110)			
Operating Expenses	875	0	1,125
Total - History Andrew Daily (208110):	875	0	1,125
History Brian Kwoba (208117)			
Salaries - Academic	1,500	0	3,000
Employee Benefits	545	0	1,500
Travel	0	0	2,011
Operating Expenses	0	0	348
Total - History Brian Kwoba (208117):	2,045	0	6,859

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
History Brad Dixon (208119)			
Operating Expenses	886	0	2,114
Total - History Brad Dixon (208119):	886	0	2,114
Mathematics (209000)			
Salaries - Academic	606,464	222,365	385,453
Salaries - Professional	34,282	33,763	35,401
Employee Benefits	241,763	138,000	158,000
Operating Expenses	0	0	93,737
Total - Mathematics (209000):	882,509	394,128	672,591
Math B Bollobas (209100)			
Operating Expenses	0	0	6,858
Total - Math B Bollobas (209100):	0	0	6,858
Math M Wierdl (209103)			
Operating Expenses	0	0	154
Total - Math M Wierdl (209103):	0	0	154
Math J Campbell (209106)			
Operating Expenses	0	0	132
Total - Math J Campbell (209106):	0	0	132

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Math G Goldstein (209107)			
Operating Expenses	0	0	864
Total - Math G Goldstein (209107):	0	0	864
Math E George (209108)			
Operating Expenses	0	0	812
Total - Math E George (209108):	0	0	812
Comp Sci M Garzon (209111)			
Operating Expenses	0	0	1,313
Total - Comp Sci M Garzon (209111):	0	0	1,313
Comp Sci S Shiva (209113)			
Operating Expenses	0	0	7,041
Total - Comp Sci S Shiva (209113):	0	0	7,041
Comp Sci L Wang (209115)			
Salaries - Academic	35,039	0	13,600
Employee Benefits	12,050	0	7,300
Operating Expenses	3,123	0	2,115
Total - Comp Sci L Wang (209115):	50,212	0	23,015

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Comp Sci V Rus (209116)			
Salaries - Academic	30,251	0	0
Employee Benefits	10,982	0	11,500
Operating Expenses	1,601	0	19,983
Total - Comp Sci V Rus (209116):	42,834	0	31,483
Comp Sci V Phan (209118)			
Operating Expenses	1,338	0	6,127
Total - Comp Sci V Phan (209118):	1,338	0	6,127
Math, T Hagen (209120)			
Operating Expenses	0	0	72
Total - Math, T Hagen (209120):	0	0	72
Math Alistair Windsor (209124)			
Operating Expenses	565	0	7,720
Total - Math Alistair Windsor (209124):	565	0	7,720
Math John Haddock (209126)			
Operating Expenses	0	0	7,291
Total - Math John Haddock (209126):	0	0	7,291

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Math Maria Botelho (209129)			
Salaries - Academic	898	0	0
Employee Benefits	326	0	1,000
Operating Expenses	0	0	22
Total - Math Maria Botelho (209129):	1,224	0	1,022
Math Bentuo Zheng (209130)			
Salaries - Academic	4,258	0	0
Employee Benefits	1,546	0	2,000
Operating Expenses	0	0	96
Total - Math Bentuo Zheng (209130):	5,804	0	2,096
Math Dale Armstrong (209131)			
Operating Expenses	14	0	1,873
Total - Math Dale Armstrong (209131):	14	0	1,873
Math Ben McCarty (209132)			
Operating Expenses	0	0	97
Total - Math Ben McCarty (209132):	0	0	97
Math Irena Lasiecka (209136)			
Salaries - Academic	38,793	0	3,676
Employee Benefits	14,082	0	17,000
Operating Expenses	0	0	9,904
Total - Math Irena Lasiecka (209136):	52,875	0	30,580

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Math Roberto Triggiani (209137)			
Operating Expenses	0	0	6,235
Total - Math Roberto Triggiani (209137):	0	0	6,235
Math Su Chen (209138)			
Operating Expenses	1,923	0	5,895
Total - Math Su Chen (209138):	1,923	0	5,895
Math Angela Grant (209139)			
Operating Expenses	0	0	1,715
Total - Math Angela Grant (209139):	0	0	1,715
Math Ching Yang (209140)			
Operating Expenses	156	0	8,337
Total - Math Ching Yang (209140):	156	0	8,337
Math Misty Freeman (209141)			
Operating Expenses	0	0	5,000
Total - Math Misty Freeman (209141):	0	0	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Math Majid Noroozi (209142)			
Operating Expenses	0	0	15,000
Total - Math Majid Noroozi (209142):	0	0	15,000
Computer Science (210000)			
Salaries - Academic	202,216	223,673	242,077
Salaries - Professional	952	0	0
Employee Benefits	75,925	90,000	96,054
Operating Expenses	17,904	0	37,920
Capital Outlay	8,525	0	0
Total - Computer Science (210000):	305,522	313,673	376,051
Comp Sci D Dasgupta (210101)			
Salaries - Academic	9,602	0	55,000
Employee Benefits	3,268	0	18,966
Operating Expenses	1,819	0	149
Total - Comp Sci D Dasgupta (210101):	14,689	0	74,115
Computer Science Santosh Kumar (210104)			
Salaries - Academic	90,351	0	0
Salaries - Professional	17,819	0	0
Employee Benefits	39,267	0	39,500
Operating Expenses	449	0	169,192
Total - Computer Science Santosh Kumar (210104):	147,886	0	208,692

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Computer Science Scott Fleming (210105)			
Operating Expenses	3,155	0	2,251
Total - Computer Science Scott Fleming (210105):	3,155	0	2,251
Computer Science Deepak Venugopal (210108)			
Operating Expenses	75	0	494
Total - Computer Science Deepak Venugopal (210108):	75	0	494
Computer Science Thomas Watson (210109)			
Salaries - Academic	31,734	0	0
Employee Benefits	15,025	0	6,000
Operating Expenses	2,365	0	2,309
Total - Computer Science Thomas Watson (210109):	49,124	0	8,309
Computer Science Nirman Kumar (210110)			
Operating Expenses	2,804	0	785
Total - Computer Science Nirman Kumar (210110):	2,804	0	785
Computer Science Kan Yang (210111)			
Operating Expenses	120	0	9,090
Total - Computer Science Kan Yang (210111):	120	0	9,090

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Computer Science Xing Gao (210112)			
Salaries - Academic	26,033	0	0
Employee Benefits	8,570	0	0
Total - Computer Science Xing Gao (210112):	34,603	0	0
Computer Science Myounggyu Won (210113)			
Salaries - Academic	27,124	0	18,093
Employee Benefits	7,813	0	6,000
Operating Expenses	389	0	3,368
Total - Computer Science Myounggyu Won (210113):	35,326	0	27,461
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	12,800	0	11,212
Employee Benefits	10,887	0	5,000
Operating Expenses	130	0	5,964
Capital Outlay	7,874	0	0
Total - Computer Science Xiaofei Zhang (210114):	31,691	0	22,176
Computer Science Amy Cook (210115)			
Salaries - Academic	41,289	0	7,100
Salaries - Students	972	0	576
Employee Benefits	8,522	0	2,900
Operating Expenses	0	0	50,074
Total - Computer Science Amy Cook (210115):	50,783	0	60,650

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Computer Science C Papadopoulos (210116)			
Salaries - Academic	3,600	0	1,800
Salaries - Supporting	0	0	67,500
Employee Benefits	40	0	25,000
Operating Expenses	3,845	0	23,255
Total - Computer Science C Papadopoulos (210116):	7,485	0	117,555
Computer Science Weizi Li (210117)			
Salaries - Academic	13,944	0	2,500
Employee Benefits	4,182	0	600
Travel	0	0	4,400
Operating Expenses	11,634	0	50,856
Total - Computer Science Weizi Li (210117):	29,760	0	58,356
Computer Science Xiaolei Huang (210118)			
Salaries - Academic	11,111	0	0
Employee Benefits	4,033	0	0
Operating Expenses	3,191	0	69,031
Total - Computer Science Xiaolei Huang (210118):	18,335	0	69,031
Philosophy (211000)			
Salaries - Academic	403,653	220,408	260,110
Employee Benefits	155,395	135,500	187,515
Operating Expenses	3,582	0	-2,474
Total - Philosophy (211000):	562,630	355,908	445,151

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Philosophy James Bahoh (211004)			
Operating Expenses	879	0	1,121
Total - Philosophy James Bahoh (211004):	879	0	1,121
Southern Journal Philosophy (211100)			
Salaries - Academic	40,520	36,275	40,215
Salaries - Supporting	37,978	37,603	38,955
Employee Benefits	29,796	39,500	39,500
Travel	0	700	700
Operating Expenses	3,789	20,945	70,069
Total - Southern Journal Philosophy (211100):	112,083	135,023	189,439
Physics and Materials Science (212000)			
Salaries - Academic	45,833	0	0
Employee Benefits	16,638	20,000	20,000
Operating Expenses	1,789	0	42,809
Total - Physics and Materials Science (212000):	64,260	20,000	62,809
Phys S Mishra (212100)			
Salaries - Academic	0	0	1,800
Employee Benefits	0	0	600
Operating Expenses	200	0	12,292
Total - Phys S Mishra (212100):	200	0	14,692

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Phys M Jahan (212101)			
Operating Expenses	0	0	3,260
Total - Phys M Jahan (212101):	0	0	3,260
Phys M Laradji (212106)			
Salaries - Academic	18,609	0	0
Employee Benefits	6,755	0	7,000
Operating Expenses	0	0	829
Total - Phys M Laradji (212106):	25,364	0	7,829
Physics Firouzeh Sabri (212109)			
Salaries - Academic	1,000	0	50,000
Salaries - Professional	50,500	0	51,600
Employee Benefits	18,343	25,000	27,000
Operating Expenses	2,263	0	3,960
Capital Outlay	1,900	0	4,100
Department Revenues	40	0	0
Total - Physics Firouzeh Sabri (212109):	74,046	25,000	136,660
Physics Xiao Shen (212113)			
Salaries - Academic	11,800	0	2,400
Employee Benefits	2,594	0	10,000
Operating Expenses	410	0	6,081
Total - Physics Xiao Shen (212113):	14,804	0	18,481

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Physics Thang Hoang (212114)			
Salaries - Academic	3,727	0	0
Employee Benefits	1,353	0	0
Operating Expenses	2,669	0	11,020
Total - Physics Thang Hoang (212114):	7,749	0	11,020
Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	7,777	0	0
Employee Benefits	2,823	0	0
Operating Expenses	0	0	50,269
Total - Physics Francisco Muller Sanchez (212115):	10,600	0	50,269
Physics Chenhui Peng (212116)			
Salaries - Academic	16,688	0	0
Employee Benefits	2,960	0	600
Operating Expenses	10,834	0	37,206
Capital Outlay	9,237	0	0
Total - Physics Chenhui Peng (212116):	39,719	0	37,806
Physics Shawn Pollard (212117)			
Salaries - Academic	0	0	2,400
Employee Benefits	0	0	600
Operating Expenses	12,406	0	56,194
Capital Outlay	0	0	109,000
Total - Physics Shawn Pollard (212117):	12,406	0	168,194

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Political Science (213000)			
Salaries - Academic	129,420	0	100,000
Salaries - Supporting	19,620	0	0
Employee Benefits	120,043	6,000	25,254
Operating Expenses	0	0	1,109
Total - Political Science (213000):	269,083	6,000	126,363
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	0	0	250
Political Science Dursun Peksen (213107)			
Operating Expenses	0	0	531
Total - Political Science Dursun Peksen (213107):	0	0	531
IIS Leah Windsor (213109)			
Salaries - Academic	875	0	0
Salaries - Students	893	0	0
Employee Benefits	19	0	0
Operating Expenses	950	0	6,296
Total - IIS Leah Windsor (213109):	2,737	0	6,296

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Political Science Derefe Chevannes (213112)			
Salaries - Academic	1,917	0	0
Employee Benefits	432	0	0
Operating Expenses	128	0	8,404
Capital Outlay	445	0	0
Total - Political Science Derefe Chevannes (213112):	2,922	0	8,404
Political Science Kris-Stella Trump (213113)			
Operating Expenses	7,194	0	8,666
Capital Outlay	140	0	0
Total - Political Science Kris-Stella Trump (213113):	7,334	0	8,666
Psychology (214000)			
Salaries - Academic	949,697	333,891	628,861
Salaries - Professional	0	50,000	50,500
Employee Benefits	438,674	86,000	279,767
Operating Expenses	1,610	0	8,818
Capital Outlay	12,616	0	0
Total - Psychology (214000):	1,402,597	469,891	967,946
Psychological Service Center (214102)			
Operating Expenses	0	0	7,854
Total - Psychological Service Center (214102):	0	0	7,854

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psyc A Graesser (214105)			
Travel	139	0	0
Operating Expenses	2,849	0	11,049
Total - Psyc A Graesser (214105):	2,988	0	11,049
Psyc T Fagan (214109)			
Operating Expenses	0	0	1,945
Total - Psyc T Fagan (214109):	0	0	1,945
Psyc X Hu (214111)			
Operating Expenses	10,655	0	455
Total - Psyc X Hu (214111):	10,655	0	455
Psyc R Kreuz (214113)			
Salaries - Administrative	0	0	5,000
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	0	0	7,720
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	0	0	11

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psyc M Cook (214120)			
Operating Expenses	4,275	0	14,874
Total - Psyc M Cook (214120):	4,275	0	14,874
Psychology Meghan McDevitt-Murphy (214126)			
Operating Expenses	128	0	36,236
Total - Psychology Meghan McDevitt-Murphy (214126):	128	0	36,236
Psychology James Murphy (214128)			
Salaries - Supporting	930	0	0
Employee Benefits	300	0	0
Operating Expenses	166	0	79,918
Total - Psychology James Murphy (214128):	1,396	0	79,918
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	5,457
Total - Psychology Elizabeth Meisinger (214129):	0	0	5,457
Psychology Helen Sable (214134)			
Operating Expenses	2,732	0	356
Total - Psychology Helen Sable (214134):	2,732	0	356

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psychology J Beck (214136)			
Salaries - Supporting	444	0	756
Employee Benefits	32	0	0
Operating Expenses	0	0	37,768
Total - Psychology J Beck (214136):	476	0	38,524
Psyc Frank Andrasik (214137)			
Operating Expenses	0	0	24,094
Total - Psyc Frank Andrasik (214137):	0	0	24,094
Psychology Kristoffer Berlin (214138)			
Operating Expenses	6,210	0	7,004
Total - Psychology Kristoffer Berlin (214138):	6,210	0	7,004
Psychology Stephanie Huette (214141)			
Operating Expenses	1,963	0	6,006
Total - Psychology Stephanie Huette (214141):	1,963	0	6,006
Psychology Kathryn Howell (214142)			
Salaries - Academic	0	0	2,910
Operating Expenses	175	0	65,686
Total - Psychology Kathryn Howell (214142):	175	0	68,596

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psychology M David Rudd (214144)			
Operating Expenses	0	0	2,149
Total - Psychology M David Rudd (214144):	0	0	2,149
Psychology Nicholas Simon (214146)			
Operating Expenses	10,868	0	30,025
Total - Psychology Nicholas Simon (214146):	10,868	0	30,025
Psychology Jia Wei Zhang (214147)			
Salaries - Academic	16,647	0	0
Employee Benefits	6,043	0	0
Total - Psychology Jia Wei Zhang (214147):	22,690	0	0
Psychology Tracy Hipp (214148)			
Salaries - Academic	8,000	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	3,048	0	0
Operating Expenses	3,630	0	6,209
Total - Psychology Tracy Hipp (214148):	16,678	0	6,209
Psychology Andy Meyers (214150)			
Operating Expenses	0	0	1,945
Total - Psychology Andy Meyers (214150):	0	0	1,945

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psychology Francisco Salgado Garcia (214151)			
Operating Expenses	1,315	0	4,184
Total - Psychology Francisco Salgado Garcia (214151):	1,315	0	4,184
Institute For Intelligent Systems (214200)			
Salaries - Academic	11,700	0	33,333
Employee Benefits	13,519	500	500
Travel	1,528	0	10,000
Operating Expenses	27,386	0	-37,282
Total - Institute For Intelligent Systems (214200):	54,133	500	6,551
IIS Andew Olney (214201)			
Salaries - Academic	0	0	5,000
Operating Expenses	2,633	0	2,820
Total - IIS Andew Olney (214201):	2,633	0	7,820
IIS Philip Pavlik (214204)			
Salaries - Academic	8,721	0	0
Employee Benefits	3,166	0	0
Operating Expenses	6,921	0	7,345
Total - IIS Philip Pavlik (214204):	18,808	0	7,345

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
IIS Bonny Banerjee (214205)			
Operating Expenses	335	0	2,691
Total - IIS Bonny Banerjee (214205):	335	0	2,691
IIS Gavin Bidelman (214207)			
Salaries - Academic	0	0	5,000
Operating Expenses	0	0	15,735
Total - IIS Gavin Bidelman (214207):	0	0	20,735
IIS John Sabatini (214209)			
Operating Expenses	0	0	15,858
Total - IIS John Sabatini (214209):	0	0	15,858
Sociology (215000)			
Salaries - Academic	154,808	0	106,350
Salaries - Professional	2,100	0	0
Employee Benefits	128,978	32,700	128,937
Operating Expenses	0	0	10,582
Total - Sociology (215000):	285,886	32,700	245,869
Sociology Wesley James (215106)			
Operating Expenses	0	0	8,645
Total - Sociology Wesley James (215106):	0	0	8,645

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Sociology Junmin Wang (215109)			
Operating Expenses	516	0	1,253
Total - Sociology Junmin Wang (215109):	516	0	1,253
Sociology Jennifer Loftus (215111)			
Operating Expenses	0	0	99
Total - Sociology Jennifer Loftus (215111):	0	0	99
Sociology Wendy Laybourn (215114)			
Operating Expenses	638	0	4,147
Total - Sociology Wendy Laybourn (215114):	638	0	4,147
Sociology Clayton Fordahl (215115)			
Operating Expenses	15	0	1,546
Total - Sociology Clayton Fordahl (215115):	15	0	1,546
CERI (216000)			
Salaries - Academic	33,000	0	0
Employee Benefits	21,855	0	0
Operating Expenses	0	0	55,972
Total - CERI (216000):	54,855	0	55,972

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CERI C Langston (216102)			
Operating Expenses	7,112	0	12,500
Total - CERI C Langston (216102):	7,112	0	12,500
CERI S Horton (216103)			
Operating Expenses	1,578	0	1,865
Total - CERI S Horton (216103):	1,578	0	1,865
CERI R Smalley (216105)			
Operating Expenses	2,008	0	44
Total - CERI R Smalley (216105):	2,008	0	44
CERI M Withers (216106)			
Operating Expenses	19,121	0	15,804
Total - CERI M Withers (216106):	19,121	0	15,804
CERI C Powell (216108)			
Operating Expenses	1,598	0	0
Total - CERI C Powell (216108):	1,598	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CERI G Patterson (216109)			
Operating Expenses	0	0	9,821
Capital Outlay	4,752	0	0
Total - CERI G Patterson (216109):	4,752	0	9,821
CERI Chris Cramer (216114)			
Operating Expenses	3,434	0	204
Total - CERI Chris Cramer (216114):	3,434	0	204
CERI Euneso Choi (216118)			
Operating Expenses	2,315	0	498
Total - CERI Euneso Choi (216118):	2,315	0	498
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	6,829	0	5,663
Capital Outlay	779	0	2,800
Total - CERI Christodoulous Kyriakopoulos (216121):	7,608	0	8,463
CERI Thomas Goebel (216122)			
Travel	0	0	179
Operating Expenses	7,064	0	52,624
Capital Outlay	79,547	0	0
Total - CERI Thomas Goebel (216122):	86,611	0	52,803

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chucalissa (217110)			
Salaries - Academic	32,002	24,000	58,376
Salaries - Professional	5,430	0	4,680
Employee Benefits	36,369	1,000	21,806
Operating Expenses	0	0	1,413
Total - Chucalissa (217110):	73,801	25,000	86,275
Asian Studies (217126)			
Salaries - Academic	0	0	7,118
Employee Benefits	0	0	7,854
Operating Expenses	0	0	129,845
Total - Asian Studies (217126):	0	0	144,817
Judaic Studies (217130)			
Salaries - Academic	77,500	76,250	79,358
Employee Benefits	28,133	30,000	30,000
Operating Expenses	0	410	410
Total - Judaic Studies (217130):	105,633	106,660	109,768
Hooks Inst for Social Change (217140)			
Salaries - Academic	68,107	57,693	75,175
Employee Benefits	32,603	23,000	27,242
Operating Expenses	0	0	-93
Total - Hooks Inst for Social Change (217140):	100,710	80,693	102,324

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Bioinformatics (217150)			
Salaries - Academic	117	0	0
Employee Benefits	1	30,000	30,000
Operating Expenses	1,764	9,207	1,764
Total - Bioinformatics (217150):	1,882	39,207	31,764
Bioinformatics R Homayouni (217151)			
Salaries - Academic	32,400	0	0
Employee Benefits	11,699	0	0
Total - Bioinformatics R Homayouni (217151):	44,099	0	0
School of Urban Affairs (217500)			
Salaries - Academic	45,331	0	49,455
Employee Benefits	499	500	17,540
Operating Expenses	5,025	0	700
Total - School of Urban Affairs (217500):	50,855	500	67,695
SUAP Amanda Lambert Pennington (217515)			
Operating Expenses	0	0	10,000
Total - SUAP Amanda Lambert Pennington (217515):	0	0	10,000
SUAP Davia Downey (217516)			
Operating Expenses	0	0	6,500
Total - SUAP Davia Downey (217516):	0	0	6,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Public Safety Institute (217560)			
Salaries - Academic	4,342	0	0
Employee Benefits	3,559	0	0
Operating Expenses	0	0	3,123
Total - Public Safety Institute (217560):	7,901	0	3,123
Master of Health Administration (217600)			
Salaries - Academic	285,862	0	159,999
Employee Benefits	3,144	0	1,760
Total - Master of Health Administration (217600):	289,006	0	161,759
Public Administration (217700)			
Salaries - Academic	16,500	0	18,000
Employee Benefits	27,047	1,000	28,261
Operating Expenses	0	0	3,173
Total - Public Administration (217700):	43,547	1,000	49,434
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	1,016	0	5,826
Total - Public Admin Michael Howell-Moroney (217706):	1,016	0	5,826
Public Admin Erin Nemenoff (217707)			
Salaries - Supporting	1,500	0	0
Employee Benefits	108	0	0
Operating Expenses	0	0	573
Total - Public Admin Erin Nemenoff (217707):	1,608	0	573

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Public Admin Elizabeth Gillespie (217713)			
Operating Expenses	2,222	0	778
Total - Public Admin Elizabeth Gillespie (217713):	2,222	0	778
Public Admin Joseph Hafer (217714)			
Salaries - Academic	1,833	0	2,667
Employee Benefits	661	0	1,500
Operating Expenses	0	0	4,495
Total - Public Admin Joseph Hafer (217714):	2,494	0	8,662
Criminal Justice (217800)			
Salaries - Academic	150,681	0	46,500
Employee Benefits	150,325	1,500	41,193
Operating Expenses	0	0	272
Total - Criminal Justice (217800):	301,006	1,500	87,965
Crim K Turner (217812)			
Operating Expenses	0	0	1,078
Total - Crim K Turner (217812):	0	0	1,078
Crim R Dupont (217813)			
Operating Expenses	0	0	5,722
Total - Crim R Dupont (217813):	0	0	5,722

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Crim Bert Burraston (217817)			
Operating Expenses	0	0	1,894
Total - Crim Bert Burraston (217817):	0	0	1,894
Crim Amanda Johnson (217818)			
Operating Expenses	0	0	163
Total - Crim Amanda Johnson (217818):	0	0	163
Crim James McCutcheon (217819)			
Operating Expenses	1,910	0	20
Total - Crim James McCutcheon (217819):	1,910	0	20
Crim Angela Crews (217821)			
Operating Expenses	0	0	1,078
Total - Crim Angela Crews (217821):	0	0	1,078
Crim Stephen Watts (217822)			
Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	0	0	120

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Criminal Justice Amaia Iratzoqui (217823)			
Operating Expenses	175	0	1,179
Total - Criminal Justice Amaia Iratzoqui (217823):	175	0	1,179
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	225	0	11
Total - CRIM Sheri Jenkins Keenan (217825):	225	0	11
Criminal Justice Shelley Keith (217826)			
Salaries - Academic	0	0	3,000
Salaries - Professional	0	0	1,250
Employee Benefits	0	0	2,000
Travel	0	0	1,901
Operating Expenses	50	0	3,991
Total - Criminal Justice Shelley Keith (217826):	50	0	12,142
Criminal Justice Timothy McCuddy (217828)			
Operating Expenses	0	0	1,343
Total - Criminal Justice Timothy McCuddy (217828):	0	0	1,343
City and Regional Planning (217900)			
Salaries - Academic	64,057	0	58,100
Employee Benefits	106,014	1,000	40,967
Operating Expenses	0	0	12,949
Total - City and Regional Planning (217900):	170,071	1,000	112,016

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PLAN Charles Santo (217915)			
Operating Expenses	0	0	3,883
Total - PLAN Charles Santo (217915):	0	0	3,883
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	0	0	106
PLAN Andrew Guthrie (217920)			
Operating Expenses	0	0	6,909
Total - PLAN Andrew Guthrie (217920):	0	0	6,909
PLAN Jae Teuk Chin (217921)			
Salaries - Academic	0	0	2,000
Employee Benefits	0	0	600
Operating Expenses	0	0	42
Total - PLAN Jae Teuk Chin (217921):	0	0	2,642
Social Work (218000)			
Salaries - Academic	110,964	15,500	18,600
Salaries - Professional	514	0	0
Employee Benefits	72,975	20,000	20,000
Operating Expenses	0	0	20,323
Total - Social Work (218000):	184,453	35,500	58,923

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social Work Susan Elswick (218101)			
Operating Expenses	1,003	0	2,217
Total - Social Work Susan Elswick (218101):	1,003	0	2,217
Social Work Melissa Hirschi (218104)			
Salaries - Academic	2,665	0	0
Salaries - Professional	855	0	0
Employee Benefits	976	0	1,500
Operating Expenses	1,278	0	1,887
Total - Social Work Melissa Hirschi (218104):	5,774	0	3,387
Social Work Laura Taylor (218105)			
Salaries - Academic	0	0	4,500
Salaries - Professional	882	0	1,098
Employee Benefits	10	0	2,000
Operating Expenses	0	0	3,151
Total - Social Work Laura Taylor (218105):	892	0	10,749
Social Work Jerry Watson (218106)			
Operating Expenses	386	0	38
Total - Social Work Jerry Watson (218106):	386	0	38

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social Work Seok Won Jin (218107)			
Salaries - Professional	1,000	0	0
Employee Benefits	11	0	0
Operating Expenses	3,098	0	26,925
Total - Social Work Seok Won Jin (218107):	4,109	0	26,925
Social Work Minhae Cho (218108)			
Operating Expenses	276	0	2,316
Total - Social Work Minhae Cho (218108):	276	0	2,316
Social Work Sarah Leat (218109)			
Operating Expenses	0	0	1,500
Total - Social Work Sarah Leat (218109):	0	0	1,500
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	9,295	0	0
Employee Benefits	3,374	0	4,000
Operating Expenses	1,299	0	4,498
Total - Social Work Susan Neely Barnes (218120):	13,968	0	8,498
Social Work Robin Lennon Dearing (218130)			
Operating Expenses	692	0	1,386
Total - Social Work Robin Lennon Dearing (218130):	692	0	1,386

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social Work Elena Delavega (218150)			
Operating Expenses	0	0	1,057
Total - Social Work Elena Delavega (218150):	0	0	1,057
Social Work Gregory Washington (218200)			
Salaries - Academic	8,962	0	0
Employee Benefits	3,253	0	0
Operating Expenses	4,329	0	0
Total - Social Work Gregory Washington (218200):	16,544	0	0
College of Business Economics (220000)			
Salaries - Professional	65,650	0	66,900
Employee Benefits	23,831	0	25,000
Operating Expenses	227,650	0	194,823
Department Revenues	97	0	0
Total - College of Business Economics (220000):	317,228	0	286,723
International Business (220104)			
Operating Expenses	0	0	136,597
Total - International Business (220104):	0	0	136,597
School of Accountancy (221000)			
Salaries - Academic	569,420	493,500	658,750
Employee Benefits	281,701	171,300	351,680
Travel	0	0	22,000
Operating Expenses	12,016	300	53,719
Total - School of Accountancy (221000):	863,137	665,100	1,086,149

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Economics (222000)			
Salaries - Academic	305,921	239,316	279,274
Salaries - Students	9,400	0	7,720
Employee Benefits	177,999	73,000	241,972
Travel	0	1,000	21,000
Operating Expenses	7,232	300	75,118
Total - Economics (222000):	500,552	313,616	625,084
Econ C Chang (222100)			
Operating Expenses	0	0	204
Total - Econ C Chang (222100):	0	0	204
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	373
Total - Econ Andrew Hussey (222104):	0	0	373
Finance Insurance Real Estate (223000)			
Salaries - Academic	507,649	460,279	533,247
Salaries - Supporting	17,901	17,531	18,494
Salaries - Students	435	0	2,500
Employee Benefits	271,611	177,000	390,205
Travel	0	0	30,000
Operating Expenses	6,614	300	97,912
Department Revenues	666	0	0
Total - Finance Insurance Real Estate (223000):	804,876	655,110	1,072,358

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Management (224000)			
Salaries - Academic	387,101	471,970	482,071
Salaries - Supporting	0	12,844	15,503
Employee Benefits	140,182	152,000	246,790
Travel	0	0	4,000
Operating Expenses	76,193	500	316,417
Total - Management (224000):	603,476	637,314	1,064,781
Marketing Supply Management (225000)			
Salaries - Academic	389,055	103,300	328,928
Employee Benefits	186,172	77,000	177,800
Travel	0	0	50,000
Operating Expenses	20,397	300	26,103
Total - Marketing Supply Management (225000):	595,624	180,600	582,831
Marketing George Deitz (225103)			
Operating Expenses	0	0	5,000
Total - Marketing George Deitz (225103):	0	0	5,000
Business Information and Technology (226000)			
Salaries - Academic	361,139	236,548	439,147
Employee Benefits	203,372	74,800	284,258
Travel	0	0	70,000
Operating Expenses	3,143	300	45,565
Capital Outlay	0	0	5,822
Total - Business Information and Technology (226000):	567,654	311,648	844,792

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
BIT M Gillenson (226101)			
Operating Expenses	0	0	5,000
Total - BIT M Gillenson (226101):	0	0	5,000
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - BIT Jasbir Dhaliwal (226102):	0	0	47,151
BIT Srikar Velichety (226107)			
Salaries - Academic	3,583	0	1,018
Employee Benefits	39	0	600
Operating Expenses	0	0	257
Total - BIT Srikar Velichety (226107):	3,622	0	1,875
BIT Ali Adeli (226108)			
Salaries - Academic	550	0	1,100
Employee Benefits	6	0	600
Operating Expenses	0	0	2,905
Total - BIT Ali Adeli (226108):	556	0	4,605
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	41,901	4,663	4,663
Employee Benefits	21,134	20,000	134,000
Operating Expenses	18,812	0	683
Total - School Hospitality and Resort Mgmt (227600):	81,847	24,663	139,346

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	21,000	0	0
Employee Benefits	48,130	1,500	1,500
Total - FCBE Executive and Intl Master Prog (227850):	69,130	1,500	1,500
College of Education (230000)			
Salaries - Academic	72,099	71,010	73,793
Salaries - Professional	4,500	0	5,000
Employee Benefits	27,806	30,000	32,000
Operating Expenses	0	118,800	480,162
Total - College of Education (230000):	104,405	219,810	590,955
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	634
Total - College of Education Beverly Cross (230103):	0	0	634
Leadership (231000)			
Salaries - Academic	31,500	0	22,800
Salaries - Professional	397	0	0
Employee Benefits	36,311	1,000	21,604
Operating Expenses	875	0	54,881
Total - Leadership (231000):	69,083	1,000	99,285

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center for Urban School Leadership (231010)			
Operating Expenses	3,000	0	10,211
Total - Center for Urban School Leadership (231010):	3,000	0	10,211
CUSL Eleanor Sanders Lawson (231020)			
Operating Expenses	0	0	3,224
Total - CUSL Eleanor Sanders Lawson (231020):	0	0	3,224
Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,501
Total - Leadership Reginald Green (231100):	0	0	1,501
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,074
Total - Leadership Larry McNeal (231101):	0	0	2,074
Leadership Wendy Griswold (231103)			
Salaries - Academic	5,284	0	0
Employee Benefits	1,918	0	1,500
Operating Expenses	812	0	3,881
Total - Leadership Wendy Griswold (231103):	8,014	0	5,381

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Leadership Donna Menke (231104)			
Operating Expenses	0	0	351
Total - Leadership Donna Menke (231104):	0	0	351
Leadership Ronald Eric Platt (231106)			
Operating Expenses	0	0	4,525
Total - Leadership Ronald Eric Platt (231106):	0	0	4,525
Counsel Education Psych Research (232000)			
Salaries - Academic	169,384	0	171,435
Salaries - Professional	2,100	0	2,995
Employee Benefits	326,784	7,000	207,352
Operating Expenses	2,955	0	125,546
Total - Counsel Education Psych Research (232000):	501,223	7,000	507,328
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	0	0	1,047
CEPR D Lustig (232103)			
Operating Expenses	0	0	31
Total - CEPR D Lustig (232103):	0	0	31

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	0	0	22
CEPR Yeh Hsueh (232105)			
Operating Expenses	306	0	2,726
Total - CEPR Yeh Hsueh (232105):	306	0	2,726
CEPR Yonghong Xu (232108)			
Salaries - Academic	0	0	2,441
Employee Benefits	0	0	1,000
Operating Expenses	0	0	4,422
Total - CEPR Yonghong Xu (232108):	0	0	7,863
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	29,508	0	0
Employee Benefits	10,711	0	12,000
Travel	850	0	0
Operating Expenses	335	0	2,898
Total - CEPR Chrisann Schiro-Geist (232109):	41,404	0	14,898
CEPR Stephen Zanskas (232111)			
Salaries - Administrative	7,125	0	0
Salaries - Academic	3,138	0	0
Employee Benefits	3,725	0	5,000
Operating Expenses	0	0	2,841
Total - CEPR Stephen Zanskas (232111):	13,988	0	7,841

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CEPR Pamela Cogdal (232112)			
Operating Expenses	0	0	2,653
Total - CEPR Pamela Cogdal (232112):	0	0	2,653
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	4,998	0	9,417
Total - CRER Lavonnie Perry-Claybon (232116):	4,998	0	9,417
CEPR Steve West (232120)			
Salaries - Academic	11,677	0	0
Employee Benefits	4,239	0	6,000
Total - CEPR Steve West (232120):	15,916	0	6,000
Instruction Curriculum Leadership (234000)			
Salaries - Academic	2,027	0	0
Employee Benefits	736	0	0
Operating Expenses	5,399	0	86,647
Total - Instruction Curriculum Leadership (234000):	8,162	0	86,647
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	0	0	2,742

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ICL J Helen Perkins (234122)			
Operating Expenses	0	0	1,378
Total - ICL J Helen Perkins (234122):	0	0	1,378
ICL Kay Reeves (234127)			
Operating Expenses	0	0	4,022
Total - ICL Kay Reeves (234127):	0	0	4,022
ICL Angiline Powell (234129)			
Operating Expenses	900	0	605
Total - ICL Angiline Powell (234129):	900	0	605
ICL Lee Allen (234131)			
Operating Expenses	0	0	3,635
Total - ICL Lee Allen (234131):	0	0	3,635
ICL Renee Murley (234134)			
Operating Expenses	0	0	805
Total - ICL Renee Murley (234134):	0	0	805

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ICL Mary Boudreaux (234135)			
Operating Expenses	0	0	291
Total - ICL Mary Boudreaux (234135):	0	0	291
ICL Michael Grant (234136)			
Operating Expenses	0	0	648
Total - ICL Michael Grant (234136):	0	0	648
ICL Laura Casey (234137)			
Salaries - Supporting	8,590	0	381
Employee Benefits	619	0	0
Operating Expenses	0	0	13,675
Total - ICL Laura Casey (234137):	9,209	0	14,056
ICL Alfred Hall (234138)			
Operating Expenses	0	0	1,360
Total - ICL Alfred Hall (234138):	0	0	1,360
ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,232
Total - ICL DeAnna Owens (234139):	0	0	2,232

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ICL William Hunter (234140)			
Salaries - Professional	0	0	2,749
Operating Expenses	1,067	0	16,406
Total - ICL William Hunter (234140):	1,067	0	19,155
ICL Luann Ley Davis (234146)			
Salaries - Academic	3,612	0	0
Employee Benefits	1,311	0	0
Operating Expenses	1,446	0	939
Total - ICL Luann Ley Davis (234146):	6,369	0	939
ICL Andrew Tawfik (234148)			
Salaries - Academic	0	0	1,868
Employee Benefits	0	0	1,000
Operating Expenses	0	0	3,869
Total - ICL Andrew Tawfik (234148):	0	0	6,737
ICL Amanda Rockinson-Szapkiw (234149)			
Operating Expenses	1,750	0	1,266
Total - ICL Amanda Rockinson-Szapkiw (234149):	1,750	0	1,266
ICL Annette Cornelius (234151)			
Operating Expenses	0	0	562
Total - ICL Annette Cornelius (234151):	0	0	562

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Health Sciences (235000)			
Salaries - Academic	424,129	148,600	270,195
Salaries - Students	150	0	0
Employee Benefits	269,595	79,000	363,873
Operating Expenses	21,959	56,400	199,735
Total - College of Health Sciences (235000):	715,833	284,000	833,803
SBS K Ward (235100)			
Operating Expenses	218	0	16,479
Total - SBS K Ward (235100):	218	0	16,479
HSS J Okwumabua (235103)			
Operating Expenses	0	0	4,209
Total - HSS J Okwumabua (235103):	0	0	4,209
SLC Michael Huffman (235107)			
Operating Expenses	0	0	1,833
Total - SLC Michael Huffman (235107):	0	0	1,833
HSS T Smith (235108)			
Operating Expenses	0	0	1,264
Total - HSS T Smith (235108):	0	0	1,264

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
HSS R Bloomer (235111)			
Salaries - Academic	3,250	0	375
Employee Benefits	36	0	0
Operating Expenses	4,436	0	14,972
Total - HSS R Bloomer (235111):	7,722	0	15,347
HSS Barbara McClanahan (235115)			
Operating Expenses	0	0	7,867
Total - HSS Barbara McClanahan (235115):	0	0	7,867
HSS Michelle Stockton (235120)			
Operating Expenses	0	0	4,563
Total - HSS Michelle Stockton (235120):	0	0	4,563
HSS Yuhua Li (235121)			
Operating Expenses	0	0	2
Total - HSS Yuhua Li (235121):	0	0	2
HSS - M Ruth Williams (235123)			
Operating Expenses	0	0	10
Total - HSS - M Ruth Williams (235123):	0	0	10

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
HSS Marie van der Merwe (235129)			
Operating Expenses	2,841	0	28,651
Total - HSS Marie van der Merwe (235129):	2,841	0	28,651
HSS Brandt Pence (235131)			
Operating Expenses	18,003	0	23,674
Total - HSS Brandt Pence (235131):	18,003	0	23,674
HSS Douglas Powell (235132)			
Operating Expenses	0	0	8
Total - HSS Douglas Powell (235132):	0	0	8
HSS Melissa Puppa (235133)			
Operating Expenses	0	0	29,231
Total - HSS Melissa Puppa (235133):	0	0	29,231
HSS Yufeng Zhang (235136)			
Operating Expenses	2,965	0	2,428
Total - HSS Yufeng Zhang (235136):	2,965	0	2,428

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SHS Kelly Simonton (235138)			
Salaries - Academic	900	0	0
Employee Benefits	10	0	0
Operating Expenses	1,213	0	3,309
Total - SHS Kelly Simonton (235138):	2,123	0	3,309
CHS Fedoria Rugless (235140)			
Operating Expenses	2,500	0	0
Total - CHS Fedoria Rugless (235140):	2,500	0	0
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	0	0	575
Center Research Education Policy (236500)			
Salaries - Academic	500	0	0
Employee Benefits	2,693	0	0
Operating Expenses	8,721	0	161,177
Total - Center Research Education Policy (236500):	11,914	0	161,177
CREP Todd Zoblotsky (236503)			
Operating Expenses	257	0	11,048
Total - CREP Todd Zoblotsky (236503):	257	0	11,048

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CREP Carolyn Kaldon (236504)			
Operating Expenses	824	0	3,921
Total - CREP Carolyn Kaldon (236504):	824	0	3,921
CREP Christine Bertz (236506)			
Operating Expenses	0	0	14,439
Total - CREP Christine Bertz (236506):	0	0	14,439
Middle School Campus (237600)			
Salaries - Academic	7,000	0	0
Employee Benefits	11,453	0	0
Total - Middle School Campus (237600):	18,453	0	0
Lipman ELRC (238000)			
Salaries - Academic	32,875	0	0
Employee Benefits	11,406	0	0
Operating Expenses	0	0	787
Total - Lipman ELRC (238000):	44,281	0	787
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	0	0	1,333

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Engineering (240000)			
Salaries - Academic	47,283	0	0
Salaries - Professional	1,928	0	0
Employee Benefits	14,834	0	21,075
Operating Expenses	46,468	483,400	416,887
Total - College of Engineering (240000):	110,513	483,400	437,962
CAESER (240200)			
Salaries - Academic	11,034	0	560
Employee Benefits	4,006	0	5,000
Operating Expenses	7,706	0	23,272
Total - CAESER (240200):	22,746	0	28,832
SETWC (240300)			
Operating Expenses	3,352	0	7,410
Total - SETWC (240300):	3,352	0	7,410
Biomedical Engineering (241000)			
Salaries - Academic	216,685	138,860	157,980
Employee Benefits	133,545	59,000	84,003
Travel	0	0	2,000
Operating Expenses	9,073	0	24,518
Department Revenues	0	0	-664
Total - Biomedical Engineering (241000):	359,303	197,860	267,837

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biomed E Lindner (241100)			
Operating Expenses	1,587	0	2,214
Total - Biomed E Lindner (241100):	1,587	0	2,214
Biomed A De Jongh (241104)			
Operating Expenses	107	0	716
Total - Biomed A De Jongh (241104):	107	0	716
Biomed J Bumgardner (241106)			
Salaries - Students	2,260	0	2,280
Employee Benefits	25	0	0
Operating Expenses	5,228	0	16,132
Capital Outlay	0	0	3,000
Total - Biomed J Bumgardner (241106):	7,513	0	21,412
Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	0	0	67
Biomed Jessica Jennings (241109)			
Salaries - Students	381	0	500
Operating Expenses	3,488	0	213
Total - Biomed Jessica Jennings (241109):	3,869	0	713

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biomed Gary Bowlin (241111)			
Salaries - Supporting	5,476	0	0
Employee Benefits	394	0	6,195
Operating Expenses	2,559	0	23,171
Total - Biomed Gary Bowlin (241111):	8,429	0	29,366
Biomed Aaryani Sajja (241113)			
Salaries - Academic	9,722	0	0
Salaries - Supporting	3,126	0	0
Salaries - Students	1,908	0	10,000
Employee Benefits	3,775	0	600
Operating Expenses	10,181	0	87,081
Total - Biomed Aaryani Sajja (241113):	28,712	0	97,681
Biomed Carl Herickhoff (241114)			
Salaries - Students	750	0	0
Employee Benefits	8	0	0
Operating Expenses	874	0	62,461
Capital Outlay	0	0	180,915
Total - Biomed Carl Herickhoff (241114):	1,632	0	243,376
Civil Engineering (242000)			
Salaries - Academic	580,523	0	105,300
Salaries - Professional	502	0	0
Employee Benefits	279,459	53,000	199,632
Operating Expenses	8,198	0	13,504
Total - Civil Engineering (242000):	868,682	53,000	318,436

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CIRBE - Center (242001)			
Operating Expenses	0	0	18,586
Total - CIRBE - Center (242001):	0	0	18,586
Civil Eng R Meier (242103)			
Salaries - Academic	3,143	0	0
Employee Benefits	1,141	0	0
Operating Expenses	407	0	1,549
Capital Outlay	177	0	0
Total - Civil Eng R Meier (242103):	4,868	0	1,549
Civil Eng C Camp (242104)			
Operating Expenses	12,120	0	1,785
Capital Outlay	1,500	0	0
Total - Civil Eng C Camp (242104):	13,620	0	1,785
Civil Eng S Pezeshk (242106)			
Salaries - Academic	13,961	0	0
Employee Benefits	3,941	0	0
Operating Expenses	10,039	0	22,790
Capital Outlay	12,887	0	418
Total - Civil Eng S Pezeshk (242106):	40,828	0	23,208

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Civil Eng B Waldron (242107)			
Salaries - Academic	8,412	0	4,000
Employee Benefits	942	0	43
Travel	0	0	2,300
Operating Expenses	6,310	0	55,676
Total - Civil Eng B Waldron (242107):	15,664	0	62,019
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	1,187	0	0
Total - Intermodal Frght and Transport Inst (242109):	1,187	0	0
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	21,696	0	18,109
Employee Benefits	7,875	0	7,000
Operating Expenses	4,084	0	1,367
Capital Outlay	743	0	0
Total - Civil Eng Stephanie Ivey (242110):	34,398	0	26,476
Civil Eng D Arellano (242111)			
Travel	0	0	1,796
Operating Expenses	600	0	1,260
Total - Civil Eng D Arellano (242111):	600	0	3,056

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	23,191	0	0
Employee Benefits	10,344	0	0
Operating Expenses	6,694	0	6,132
Capital Outlay	1,500	0	0
Total - Civil Eng Michail Gkolias (242112):	41,729	0	6,132
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	177
Total - Civil Eng Adel Abdelnaby (242114):	0	0	177
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	21,456	0	0
Employee Benefits	7,788	0	0
Operating Expenses	2,040	0	32,933
Capital Outlay	1,500	0	0
Total - Civil Eng Sabyasachee Mishra (242115):	32,784	0	32,933
Civil Eng Claudio Meier (242117)			
Salaries - Academic	5,583	0	4,775
Employee Benefits	2,026	0	2,500
Travel	60	0	250
Operating Expenses	1,567	0	2,776
Total - Civil Eng Claudio Meier (242117):	9,236	0	10,301

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Civil Eng Maryam Esfandarani (242118)			
Salaries - Academic	47,521	0	65,480
Employee Benefits	15,729	0	26,800
Operating Expenses	27,751	0	5,282
Capital Outlay	17,557	0	81,755
Total - Civil Eng Maryam Esfandarani (242118):	108,558	0	179,317
Civil Eng Farhad Jazaei (242119)			
Salaries - Academic	14,438	0	0
Employee Benefits	5,241	0	0
Operating Expenses	15,162	0	84,680
Capital Outlay	0	0	6,000
Total - Civil Eng Farhad Jazaei (242119):	34,841	0	90,680
Electrical Computer Engineering (243000)			
Salaries - Academic	157,584	0	31,987
Employee Benefits	95,231	22,000	41,302
Travel	0	0	1,858
Operating Expenses	2,259	0	74,396
Total - Electrical Computer Engineering (243000):	255,074	22,000	149,543
EECE Steve Griffin (243104)			
Operating Expenses	0	0	198
Total - EECE Steve Griffin (243104):	0	0	198

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
EECE Aaron Robinson (243107)			
Operating Expenses	1,500	0	506
Total - EECE Aaron Robinson (243107):	1,500	0	506
EECE Eddie Jacobs (243108)			
Operating Expenses	1,911	0	11,099
Capital Outlay	266	0	0
Department Revenues	104	0	0
Total - EECE Eddie Jacobs (243108):	2,281	0	11,099
EECE Mohammed Yeasin (243109)			
Salaries - Academic	1,318	0	0
Employee Benefits	478	0	0
Operating Expenses	1,100	0	0
Total - EECE Mohammed Yeasin (243109):	2,896	0	0
EECE Russell Deaton (243113)			
Operating Expenses	0	0	4,727
Total - EECE Russell Deaton (243113):	0	0	4,727
EECE Madhu Balasubramanian (243114)			
Operating Expenses	1,506	0	3,803
Department Revenues	-515	0	0
Total - EECE Madhu Balasubramanian (243114):	991	0	3,803

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
EECE Ana Doblas (243115)			
Salaries - Supporting	2,250	0	0
Employee Benefits	162	0	0
Operating Expenses	41,600	0	1,100
Total - EECE Ana Doblas (243115):	44,012	0	1,100
Engineering Technology (244000)			
Employee Benefits	0	500	500
Operating Expenses	1,555	0	395
Total - Engineering Technology (244000):	1,555	500	895
Engr Tech Kevin Berisso (244102)			
Salaries - Students	0	0	1,000
Employee Benefits	0	0	600
Operating Expenses	1,308	0	2,323
Total - Engr Tech Kevin Berisso (244102):	1,308	0	3,923
Engr Tech Jim McGinnis (244103)			
Operating Expenses	0	0	19
Total - Engr Tech Jim McGinnis (244103):	0	0	19
Engr Tech Rajesh Balasubramanian (244105)			
Operating Expenses	4,046	0	5,954
Total - Engr Tech Rajesh Balasubramanian (244105):	4,046	0	5,954

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Engr Tech Faruk Ahmed (244106)			
Operating Expenses	0	0	10,000
Total - Engr Tech Faruk Ahmed (244106):	0	0	10,000
Mechanical Engineering (245000)			
Salaries - Academic	329,805	25,241	69,224
Employee Benefits	185,639	11,000	64,668
Operating Expenses	9,568	0	79,332
Capital Outlay	19,519	0	0
Total - Mechanical Engineering (245000):	544,531	36,241	213,224
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	0	0	174
Mech Eng G Qi (245103)			
Operating Expenses	0	0	210
Total - Mech Eng G Qi (245103):	0	0	210
Mech Eng J Marchetta (245105)			
Salaries - Academic	4,929	0	4,425
Employee Benefits	1,789	0	2,500
Operating Expenses	3,797	0	4,300
Total - Mech Eng J Marchetta (245105):	10,515	0	11,225

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mech Eng Ebrahim Asadi (245108)			
Salaries - Academic	20,833	0	0
Employee Benefits	7,563	0	0
Operating Expenses	6,235	0	21,333
Department Revenues	130	0	0
Total - Mech Eng Ebrahim Asadi (245108):	34,761	0	21,333
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Students	1,375	0	0
Employee Benefits	15	0	0
Operating Expenses	5,452	0	209
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	6,842	0	209
Mech Eng Ali Fatemi (245111)			
Operating Expenses	3,640	0	11,373
Total - Mech Eng Ali Fatemi (245111):	3,640	0	11,373
Mech Eng Daniel Foti (245112)			
Salaries - Academic	28,470	0	7,292
Salaries - Students	3,505	0	0
Employee Benefits	6,330	0	3,000
Operating Expenses	2,264	0	29,786
Capital Outlay	0	0	22,168
Total - Mech Eng Daniel Foti (245112):	40,569	0	62,246

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mech Eng Amir Hadadzadeh (245113)			
Salaries - Academic	12,153	0	7,292
Employee Benefits	4,411	0	3,000
Operating Expenses	31,825	0	95,904
Capital Outlay	47,215	0	0
Total - Mech Eng Amir Hadadzadeh (245113):	95,604	0	106,196
Mech Eng Alexander Headley (245114)			
Salaries - Academic	11,934	0	2,984
Salaries - Students	4,323	0	10,000
Employee Benefits	4,256	0	1,500
Operating Expenses	299	0	60,377
Total - Mech Eng Alexander Headley (245114):	20,812	0	74,861
Mech Engr Reza Molaei (245115)			
Operating Expenses	0	0	75,000
Total - Mech Engr Reza Molaei (245115):	0	0	75,000
College of Communication Fine Arts (250000)			
Travel	0	0	20,000
Operating Expenses	0	0	265
Total - College of Communication Fine Arts (250000):	0	0	20,265

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Art (251000)			
Salaries - Academic	95,695	47,806	117,806
Employee Benefits	199,705	23,000	207,508
Operating Expenses	0	0	38,176
Total - Art (251000):	295,400	70,806	363,490
Communication and Film (252000)			
Salaries - Academic	37,500	0	17,400
Salaries - Supporting	0	0	60
Salaries - Professional	0	0	500
Employee Benefits	36,330	4,100	30,816
Travel	1,400	0	0
Operating Expenses	6,117	0	20,049
Total - Communication and Film (252000):	81,347	4,100	68,825
Comm S J Ross (252103)			
Operating Expenses	0	0	195
Total - Comm S J Ross (252103):	0	0	195
Comm Amanda Young (252105)			
Operating Expenses	0	0	26,389
Total - Comm Amanda Young (252105):	0	0	26,389

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Comm Joy Goldsmith (252106)			
Operating Expenses	0	0	5,000
Total - Comm Joy Goldsmith (252106):	0	0	5,000
Comm Craig Stewart (252109)			
Operating Expenses	0	0	800
Total - Comm Craig Stewart (252109):	0	0	800
Journalism and Strategic Media (253000)			
Salaries - Academic	105,731	82,576	129,997
Employee Benefits	66,808	37,500	126,218
Operating Expenses	1,500	0	11,542
Department Revenues	482	0	0
Total - Journalism and Strategic Media (253000):	174,521	120,076	267,757
Journalism Melissa Janoske (253104)			
Operating Expenses	2,500	0	3,081
Total - Journalism Melissa Janoske (253104):	2,500	0	3,081
School of Music (254000)			
Salaries - Academic	271,220	0	139,825
Employee Benefits	573,896	6,500	492,246
Operating Expenses	2,721	0	130,079
Total - School of Music (254000):	847,837	6,500	762,150

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Theatre Dance (255000)			
Salaries - Academic	104,165	0	41,000
Employee Benefits	156,465	5,000	255,676
Operating Expenses	300	0	7,272
Total - Theatre Dance (255000):	260,930	5,000	303,948
Architecture (256000)			
Salaries - Academic	38,750	0	3,000
Employee Benefits	88,934	3,000	117,164
Operating Expenses	10,533	0	52,231
Total - Architecture (256000):	138,217	3,000	172,395
School of Law (260000)			
Salaries - Academic	127,794	179,260	133,001
Salaries - Professional	600	0	0
Employee Benefits	46,608	67,000	111,000
Total - School of Law (260000):	175,002	246,260	244,001
Health Law (260400)			
Operating Expenses	0	0	238
Total - Health Law (260400):	0	0	238

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Loewenberg College of Nursing (265000)			
Salaries - Administrative	7,406	0	0
Salaries - Academic	1,920	54,548	54,548
Salaries - Supporting	1,000	0	0
Salaries - Professional	19,447	0	1,318
Employee Benefits	15,467	27,500	28,100
Operating Expenses	1,208	0	17,979
Total - Loewenberg College of Nursing (265000):	46,448	82,048	101,945
Nursing Annapoorna Mary (265118)			
Operating Expenses	2,500	0	0
Total - Nursing Annapoorna Mary (265118):	2,500	0	0
University Libraries (271000)			
Salaries - Students	2,172	0	0
Employee Benefits	24	0	0
Operating Expenses	470	0	0
Total - University Libraries (271000):	2,666	0	0
School of Comm Sci and Disorders (274000)			
Salaries - Academic	444,617	172,478	444,540
Salaries - Professional	516	0	0
Employee Benefits	440,924	65,700	737,520
Operating Expenses	15,195	39,900	147,889
Total - School of Comm Sci and Disorders (274000):	901,252	278,078	1,329,949

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CSD E Buder (274001)			
Salaries - Academic	4,500	0	0
Employee Benefits	6,047	0	0
Operating Expenses	3,940	0	350
Total - CSD E Buder (274001):	14,487	0	350
CSD K Oller (274009)			
Salaries - Academic	13,190	0	7,100
Employee Benefits	1,966	0	2,500
Operating Expenses	4,225	0	2,923
Total - CSD K Oller (274009):	19,381	0	12,523
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	2,402
Total - CSD Linda Jarmulowicz (274013):	0	0	2,402
CSD Naomi Eichorn (274015)			
Operating Expenses	530	0	14,963
Total - CSD Naomi Eichorn (274015):	530	0	14,963
CSD Jani Johnson (274016)			
Operating Expenses	599	0	1,015
Total - CSD Jani Johnson (274016):	599	0	1,015

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CSD Miriam van Mersbergen (274017)			
Salaries - Supporting	1,208	0	2,857
Salaries - Students	3,190	0	4,000
Salaries - Professional	285	0	0
Employee Benefits	125	0	600
Operating Expenses	13,700	0	701
Total - CSD Miriam van Mersbergen (274017):	18,508	0	8,158
CSD Lynda Feenaughty (274018)			
Operating Expenses	163	0	8,602
Total - CSD Lynda Feenaughty (274018):	163	0	8,602
CSD Deborah Moncrieff (274020)			
Operating Expenses	345	0	7,337
Total - CSD Deborah Moncrieff (274020):	345	0	7,337
CSD Sarah Warren (274021)			
Operating Expenses	299	0	24,552
Total - CSD Sarah Warren (274021):	299	0	24,552
College of Prof & Liberal Studies (275000)			
Salaries - Professional	619	0	0
Employee Benefits	225	0	0
Travel	0	0	1,500
Operating Expenses	3,746	66,900	329,760
Total - College of Prof & Liberal Studies (275000):	4,590	66,900	331,260

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Family and Consumer Sciences (275100)			
Operating Expenses	0	0	4,246
Total - Family and Consumer Sciences (275100):	0	0	4,246
School of Public Health (276000)			
Salaries - Academic	32,979	0	5,418
Salaries - Professional	866	0	0
Employee Benefits	22,341	4,000	4,000
Operating Expenses	390	268,000	1,227,983
Total - School of Public Health (276000):	56,576	272,000	1,237,401
Environmental Health (276001)			
Operating Expenses	0	0	4,253
Total - Environmental Health (276001):	0	0	4,253
Social and Behavioral Sciences (276002)			
Salaries - Academic	74,225	0	66,171
Employee Benefits	55,741	5,000	48,632
Travel	0	0	3,000
Operating Expenses	0	0	29,485
Total - Social and Behavioral Sciences (276002):	129,966	5,000	147,288

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SPH SangNam Ahn (276004)			
Operating Expenses	0	0	2,310
Total - SPH SangNam Ahn (276004):	0	0	2,310
SPH Pratik Banerjee (276008)			
Operating Expenses	0	0	11,825
Total - SPH Pratik Banerjee (276008):	0	0	11,825
SPH Hongmei Zhang (276011)			
Salaries - Academic	5,231	0	901
Employee Benefits	1,547	0	3,500
Operating Expenses	3,003	0	21,490
Total - SPH Hongmei Zhang (276011):	9,781	0	25,891
SPH M Paige Powell (276012)			
Operating Expenses	0	0	4,058
Total - SPH M Paige Powell (276012):	0	0	4,058
SPH Aram Dobalian (276013)			
Operating Expenses	16,121	0	26,170
Total - SPH Aram Dobalian (276013):	16,121	0	26,170

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SPH Wei Lyu (276014)			
Operating Expenses	0	0	10,000
Total - SPH Wei Lyu (276014):	0	0	10,000
SPH Naser Titu (276015)			
Operating Expenses	0	0	15,000
Total - SPH Naser Titu (276015):	0	0	15,000
EH Chunrong Jia (276100)			
Operating Expenses	4,766	0	5,102
Total - EH Chunrong Jia (276100):	4,766	0	5,102
EH Debra Bartelli (276101)			
Operating Expenses	0	0	2,462
Total - EH Debra Bartelli (276101):	0	0	2,462
EH Yong Yang (276102)			
Operating Expenses	5,000	0	3,048
Total - EH Yong Yang (276102):	5,000	0	3,048

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
SBS Marian Levy (276201)			
Operating Expenses	250	0	5,960
Total - SBS Marian Levy (276201):	250	0	5,960
SBS Latrice Pichon (276205)			
Salaries - Supporting	0	0	10,000
Employee Benefits	0	0	600
Operating Expenses	5,080	0	20,000
Total - SBS Latrice Pichon (276205):	5,080	0	30,600
Epidemiology (276300)			
Salaries - Academic	144,282	0	217,200
Employee Benefits	82,238	20,000	144,836
Travel	0	0	3,000
Operating Expenses	2,542	0	97,024
Total - Epidemiology (276300):	229,062	20,000	462,060
Epidemiology Fawaz Mzayek (276301)			
Operating Expenses	0	0	1,354
Total - Epidemiology Fawaz Mzayek (276301):	0	0	1,354
Epidemiology Vikki Nolan (276303)			
Operating Expenses	0	0	10,467
Total - Epidemiology Vikki Nolan (276303):	0	0	10,467

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Epidemiology Xinhua Yu (276304)			
Operating Expenses	0	0	815
Total - Epidemiology Xinhua Yu (276304):	0	0	815
Epidemiology Wilfried Karmaus (276305)			
Salaries - Academic	6,183	0	18,011
Employee Benefits	2,245	0	7,000
Operating Expenses	6,678	0	6,873
Total - Epidemiology Wilfried Karmaus (276305):	15,106	0	31,884
Epidemiology James Gurney (276306)			
Salaries - Academic	29,167	0	0
Employee Benefits	10,588	0	2,000
Operating Expenses	3,038	0	91,733
Total - Epidemiology James Gurney (276306):	42,793	0	93,733
Epidemiology Meredith Ray (276307)			
Salaries - Academic	7,198	0	0
Employee Benefits	2,613	0	0
Operating Expenses	1,860	0	7,661
Total - Epidemiology Meredith Ray (276307):	11,671	0	7,661

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Epidemiology Matthew Smeltzer (276308)			
Employee Benefits	0	0	4,000
Travel	0	0	5,000
Operating Expenses	3,415	0	32,264
Total - Epidemiology Matthew Smeltzer (276308):	3,415	0	41,264
Epidemiology Xichen Mou (276309)			
Operating Expenses	356	0	16,049
Total - Epidemiology Xichen Mou (276309):	356	0	16,049
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	40,375	0	86,000
Employee Benefits	12,757	5,000	13,500
Travel	0	0	1,500
Operating Expenses	0	0	28,250
Total - Health Systems Mgmt and Policy (276400):	53,132	5,000	129,250
HSMP Courtnee Melton (276402)			
Salaries - Academic	4,075	0	0
Employee Benefits	1,479	0	2,000
Operating Expenses	1,586	0	8,439
Total - HSMP Courtnee Melton (276402):	7,140	0	10,439

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biostats Yu Jiang (276501)			
Salaries - Academic	7,500	0	3,000
Employee Benefits	83	0	600
Operating Expenses	10,050	0	9,784
Total - Biostats Yu Jiang (276501):	17,633	0	13,384
Bureau Business Economic Research (278000)			
Operating Expenses	0	0	196
Total - Bureau Business Economic Research (278000):	0	0	196
Center for Information Assurance (280010)			
Operating Expenses	0	0	5,940
Total - Center for Information Assurance (280010):	0	0	5,940
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	962
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	0	962
Graduate Programs (280300)			
Salaries - Academic	7,410	0	0
Employee Benefits	5,455	3,000	3,000
Operating Expenses	0	0	4,641
Total - Graduate Programs (280300):	12,865	3,000	7,641

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Vice President Research (283000)			
Salaries - Academic	8,333	0	1,153,000
Salaries - Students	9,528	0	0
Salaries - Professional	0	0	375,000
Employee Benefits	40,773	0	575,000
Travel	0	0	8,239
Operating Expenses	252,113	159,704	2,571,076
Total - Vice President Research (283000):	310,747	159,704	4,682,315
Chair of Excellence Global Research (283002)			
Salaries - Academic	159,500	150,000	154,616
Employee Benefits	55,176	58,000	58,000
Total - Chair of Excellence Global Research (283002):	214,676	208,000	212,616
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	9,343
Total - Integrated Microscopy Center (283200):	0	0	9,343
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	0	0	235

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Research Computing (370000)			
Operating Expenses	210	0	100,000
Total - Research Computing (370000):	210	0	100,000
SNAP (420011)			
Salaries - Professional	4,708	0	0
Employee Benefits	1,709	0	3,000
Total - SNAP (420011):	6,417	0	3,000
Chief Financial Officer (500000)			
Operating Expenses	0	0	150,000
Total - Chief Financial Officer (500000):	0	0	150,000
General Accounting (800000)			
Salaries - Professional	519,166	558,000	563,700
Employee Benefits	160,167	201,000	204,300
Operating Expenses	0	323,353	415,139
Department Revenues	308,520	0	0
Total - General Accounting (800000):	987,853	1,082,353	1,183,139
University Technology and ERP (800200)			
Operating Expenses	375,427	400,000	413,074
Total - University Technology and ERP (800200):	375,427	400,000	413,074

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	1,648	0	0
Salaries - Academic	110,920	0	0
Salaries - Supporting	16,677	0	0
Salaries - Professional	99,072	0	0
Employee Benefits	-142,966	0	0
Department Revenues	102,361	0	0
Total - Benefits (810000):	187,712	0	0
Total - Individual and Project Research (260):			
Salaries - Administrative	21,335	0	5,000
Salaries - Academic	13,058,097	4,390,172	10,418,636
Salaries - Supporting	144,034	67,978	165,704
Salaries - Students	53,756	0	42,112
Salaries - Professional	1,239,752	952,376	1,537,273
Employee Benefits	7,843,717	2,843,300	8,637,002
Travel	7,314	3,656	330,293
Operating Expenses	2,306,634	3,188,107	16,036,691
Capital Outlay	485,482	0	509,579
Department Revenues	397,851	-35,000	-35,664
Total	25,557,972	11,410,589	37,646,626
University Libraries Research (270)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Libraries (271000)			
Capital Outlay	0	0	200,000
Total - University Libraries (271000):	0	0	200,000
Total - University Libraries Research (270):			
Capital Outlay	0	0	200,000
Total	0	0	200,000
Total - Research (25):			
Salaries - Administrative	478,505	488,306	584,864
Salaries - Academic	15,721,874	6,901,334	13,236,734
Salaries - Supporting	673,157	358,918	728,345
Salaries - Students	63,225	3,180	45,972
Salaries - Professional	3,229,943	3,312,608	3,742,943
Employee Benefits	9,590,154	7,327,600	11,005,732
Travel	8,238	33,866	380,943
Operating Expense	4,953,900	3,811,284	18,148,758
Capital Outlay	523,232	0	726,679
Department Revenues	601,291	-175,100	-143,864
Total	35,843,519	22,061,996	48,457,106

Public Service (30)
Community Service (300)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Institute for Journalism (100001)			
Salaries - Academic	0	0	3,000
Salaries - Supporting	33,385	0	8,500
Salaries - Professional	176,750	0	175,000
Employee Benefits	76,260	35,000	102,454
Travel	0	5,000	5,000
Operating Expenses	21,481	25,000	26,905
Total - Institute for Journalism (100001):	307,876	65,000	320,859
Office for Institutional Equity (109000)			
Operating Expenses	0	0	2,167
Total - Office for Institutional Equity (109000):	0	0	2,167
FedEx Institute of Technology (110000)			
Salaries - Supporting	1,819	0	11,360
Employee Benefits	132	0	826
Operating Expenses	326,243	37,900	783,874
Total - FedEx Institute of Technology (110000):	328,194	37,900	796,060
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Administrative	7,143	0	0
Salaries - Professional	0	0	36,667
Employee Benefits	2,593	3,000	18,000
Operating Expenses	192	0	3,815
Total - Interprofessional Comm Hlth Clinic (200006):	9,928	3,000	58,482

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Center for Excellence MD2K (201035)			
Salaries - Academic	29,473	0	19,801
Salaries - Supporting	6,699	0	0
Salaries - Professional	148,044	0	59,057
Employee Benefits	66,870	100	75,100
Operating Expenses	6,048	0	-27,259
Total - Center for Excellence MD2K (201035):	257,134	100	126,699
Feinstone Center (203010)			
Operating Expenses	7,683	17,000	11,920
Total - Feinstone Center (203010):	7,683	17,000	11,920
Chemistry (204000)			
Operating Expenses	9,923	0	3,374
Total - Chemistry (204000):	9,923	0	3,374
English (205000)			
Operating Expenses	1,371	1,527	6,752
Total - English (205000):	1,371	1,527	6,752
World Languages and Literatures (206000)			
Operating Expenses	356	7,000	500
Total - World Languages and Literatures (206000):	356	7,000	500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Earth Sciences (207000)			
Travel	3,357	17,200	17,200
Operating Expenses	390	800	27,421
Total - Earth Sciences (207000):	3,747	18,000	44,621
Mathematics (209000)			
Operating Expenses	0	10,000	20,545
Total - Mathematics (209000):	0	10,000	20,545
Math Manohar Aggarwal IDCR (209123)			
Travel	-651	0	0
Operating Expenses	0	0	651
Total - Math Manohar Aggarwal IDCR (209123):	-651	0	651
Math Maria Botelho (209129)			
Operating Expenses	0	0	3,205
Total - Math Maria Botelho (209129):	0	0	3,205
Computer Science (210000)			
Salaries - Academic	6,081	0	450
Employee Benefits	2,207	0	157
Operating Expenses	2,496	0	7,137
Department Revenues	-7,100	0	0
Total - Computer Science (210000):	3,684	0	7,744

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Physics and Materials Science (212000)			
Salaries - Academic	1,000	0	0
Employee Benefits	363	0	0
Operating Expenses	31	0	0
Total - Physics and Materials Science (212000):	1,394	0	0
Phys M Jahan (212101)			
Operating Expenses	0	0	4,906
Total - Phys M Jahan (212101):	0	0	4,906
Physics Firouzeh Sabri (212109)			
Operating Expenses	0	10,000	982
Total - Physics Firouzeh Sabri (212109):	0	10,000	982
Political Science (213000)			
Salaries - Students	46,125	0	0
Employee Benefits	508	0	0
Operating Expenses	1,598	0	43,508
Total - Political Science (213000):	48,231	0	43,508
Psychological Service Center (214102)			
Salaries - Academic	43,564	64,617	65,767
Salaries - Supporting	37,712	63,629	66,299
Employee Benefits	36,860	52,000	52,000
Travel	0	178	178
Operating Expenses	26,386	37,356	57,183
Total - Psychological Service Center (214102):	144,522	217,780	241,427

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Psyc T Fagan (214109)			
Salaries - Academic	2,083	0	0
Employee Benefits	756	0	0
Operating Expenses	0	0	3
Total - Psyc T Fagan (214109):	2,839	0	3
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,339
Total - Institute For Intelligent Systems (214200):	0	0	4,339
Confucius Institute (217113)			
Salaries - Academic	3,526	0	0
Salaries - Students	3,530	0	0
Salaries - Professional	710	0	0
Employee Benefits	1,577	0	0
Operating Expenses	1,504	1,500	0
Total - Confucius Institute (217113):	10,847	1,500	0
Hooks Inst for Social Change (217140)			
Salaries - Academic	87,405	86,540	88,631
Salaries - Professional	117,001	114,498	117,988
Employee Benefits	73,981	90,000	90,000
Operating Expenses	2,819	0	97
Total - Hooks Inst for Social Change (217140):	281,206	291,038	296,716

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Master of Public Health (217160)			
Salaries - Supporting	40,426	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	2,911	0	0
Operating Expenses	1,713	18,000	41,415
Total - Master of Public Health (217160):	45,050	27,000	50,415
School of Urban Affairs (217500)			
Operating Expenses	0	0	264
Total - School of Urban Affairs (217500):	0	0	264
Lambuth Criminal Justice (217801)			
Operating Expenses	581	0	767
Total - Lambuth Criminal Justice (217801):	581	0	767
Crim R Dupont (217813)			
Operating Expenses	378	5,000	25,027
Total - Crim R Dupont (217813):	378	5,000	25,027
Social Work (218000)			
Operating Expenses	2,020	3,000	8,792
Total - Social Work (218000):	2,020	3,000	8,792

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social Work Elena Delavega (218150)			
Employee Benefits	0	0	5,000
Total - Social Work Elena Delavega (218150):	0	0	5,000
College of Business Economics (220000)			
Salaries - Supporting	580	0	0
Employee Benefits	211	0	0
Total - College of Business Economics (220000):	791	0	0
Center for Supply Chain Mgmt (220103)			
Operating Expenses	0	0	133
Total - Center for Supply Chain Mgmt (220103):	0	0	133
International Business (220104)			
Operating Expenses	0	0	2,542
Total - International Business (220104):	0	0	2,542
Economics (222000)			
Operating Expenses	0	0	50,186
Total - Economics (222000):	0	0	50,186

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Business Information and Technology (226000)			
Operating Expenses	0	0	466
Total - Business Information and Technology (226000):	0	0	466
BIT L Brooks (226100)			
Operating Expenses	1,332	30,600	10,432
Total - BIT L Brooks (226100):	1,332	30,600	10,432
BIT Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	27,073
Total - BIT Jasbir Dhaliwal (226102):	0	0	27,073
FCBE Academic Administration (227000)			
Operating Expenses	0	1,100	668
Total - FCBE Academic Administration (227000):	0	1,100	668
FCBE Academic Program (227500)			
Operating Expenses	0	0	25
Total - FCBE Academic Program (227500):	0	0	25

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	0	12,200	15,200
Total - School Hospitality and Resort Mgmt (227600):	0	12,200	15,200
Kemmons Wilson Culinary Arts (227630)			
Operating Expenses	0	0	75
Total - Kemmons Wilson Culinary Arts (227630):	0	0	75
College of Education (230000)			
Salaries - Academic	580	0	7,422
Salaries - Students	0	0	800
Salaries - Professional	0	0	5,360
Employee Benefits	211	0	3,636
Operating Expenses	0	0	19,909
Total - College of Education (230000):	791	0	37,127
Leadership (231000)			
Operating Expenses	0	0	2,468
Total - Leadership (231000):	0	0	2,468
Counsel Education Psych Research (232000)			
Operating Expenses	0	0	187
Total - Counsel Education Psych Research (232000):	0	0	187

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	43,113	0	0
Employee Benefits	15,650	0	17,000
Operating Expenses	70	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	58,833	0	17,000
CRER Lavonnie Perry-Claybon (232116)			
Operating Expenses	0	0	3
Total - CRER Lavonnie Perry-Claybon (232116):	0	0	3
Center Rehab Employment Research (233000)			
Salaries - Supporting	345	0	0
Salaries - Professional	8,770	1,700	4,200
Employee Benefits	121	0	45
Travel	84	0	0
Operating Expenses	1,357	100	14,005
Total - Center Rehab Employment Research (233000):	10,677	1,800	18,250
Instruction Curriculum Leadership (234000)			
Operating Expenses	0	0	396
Total - Instruction Curriculum Leadership (234000):	0	0	396

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ICL D Giannangelo (234102)			
Operating Expenses	0	0	1,757
Total - ICL D Giannangelo (234102):	0	0	1,757
ICL Alfred Hall (234138)			
Employee Benefits	0	0	10,000
Total - ICL Alfred Hall (234138):	0	0	10,000
College of Health Sciences (235000)			
Salaries - Academic	0	0	500
Salaries - Supporting	0	0	500
Salaries - Professional	230	0	0
Employee Benefits	3	0	220
Operating Expenses	5,312	7,400	12,430
Total - College of Health Sciences (235000):	5,545	7,400	13,650
HSS R Bloomer (235111)			
Operating Expenses	3,938	500	500
Total - HSS R Bloomer (235111):	3,938	500	500
Center Higher Education (236000)			
Operating Expenses	0	0	10,024
Total - Center Higher Education (236000):	0	0	10,024

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lipman ELRC (238000)			
Operating Expenses	0	0	1,967
Total - Lipman ELRC (238000):	0	0	1,967
College of Engineering (240000)			
Operating Expenses	0	0	1,905
Total - College of Engineering (240000):	0	0	1,905
Intermodal Frght and Transport Inst (242109)			
Operating Expenses	0	0	123
Total - Intermodal Frght and Transport Inst (242109):	0	0	123
Mech Eng J Hochstein (245104)			
Salaries - Academic	204	0	-204
Employee Benefits	74	0	0
Total - Mech Eng J Hochstein (245104):	278	0	-204
College of Communication Fine Arts (250000)			
Operating Expenses	0	0	386
Total - College of Communication Fine Arts (250000):	0	0	386

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Communication and Film (252000)			
Operating Expenses	0	0	555
Total - Communication and Film (252000):	0	0	555
School of Music (254000)			
Salaries - Academic	2,500	0	0
Employee Benefits	908	0	0
Operating Expenses	12,630	28,800	28,797
Total - School of Music (254000):	16,038	28,800	28,797
Band (254100)			
Travel	391	0	1,210
Operating Expenses	0	47,000	66,498
Total - Band (254100):	391	47,000	67,708
Choral Activities (254500)			
Operating Expenses	743	3,800	3,800
Total - Choral Activities (254500):	743	3,800	3,800
Architecture (256000)			
Operating Expenses	0	0	2,008
Total - Architecture (256000):	0	0	2,008

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
School of Law (260000)			
Operating Expenses	0	0	5,400
Total - School of Law (260000):	0	0	5,400
School of Comm Sci and Disorders (274000)			
Salaries - Academic	290,551	231,156	307,621
Salaries - Supporting	247,398	253,561	321,455
Salaries - Professional	37,180	41,000	42,420
Employee Benefits	201,594	143,900	193,900
Travel	0	100	100
Operating Expenses	58,929	133,842	85,943
Department Revenues	-1,380	0	0
Total - School of Comm Sci and Disorders (274000):	834,272	803,559	951,439
School of Public Health (276000)			
Salaries - Academic	0	0	4,000
Employee Benefits	0	0	1,392
Operating Expenses	0	0	2,126
Total - School of Public Health (276000):	0	0	7,518
SBS Latrice Pichon (276205)			
Salaries - Academic	2,375	0	0
Employee Benefits	862	0	0
Operating Expenses	0	0	-216
Total - SBS Latrice Pichon (276205):	3,237	0	-216

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	83,138	254,093	66,223
Salaries - Supporting	13,182	0	0
Employee Benefits	30,179	0	0
Operating Expenses	3	3,044	100,304
Total - Bureau Business Economic Research (278000):	126,502	257,407	166,797
Student Academic Success (280000)			
Operating Expenses	0	0	14
Total - Student Academic Success (280000):	0	0	14
Center for Information Assurance (280010)			
Operating Expenses	507	2,000	4,754
Total - Center for Information Assurance (280010):	507	2,000	4,754
Student Success (280100)			
Operating Expenses	0	0	72,826
Total - Student Success (280100):	0	0	72,826
Ctr Acad Retention and Enrich Srvs (280230)			
Operating Expenses	0	0	1,600
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	0	1,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Graduate Programs (280300)			
Operating Expenses	6,344	10,500	7,109
Total - Graduate Programs (280300):	6,344	10,500	7,109
Lambuth (280800)			
Operating Expenses	0	0	373
Total - Lambuth (280800):	0	0	373
ITS Service Desk (315000)			
Operating Expenses	472	0	5,424
Total - ITS Service Desk (315000):	472	0	5,424
Technology Access Fee (340000)			
Operating Expenses	0	0	17,305
Total - Technology Access Fee (340000):	0	0	17,305
VP Student Affairs (400000)			
Operating Expenses	0	3,500	7,179
Total - VP Student Affairs (400000):	0	3,500	7,179

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Peer Power Institute (411101)			
Salaries - Professional	1,060	0	0
Employee Benefits	385	0	0
Operating Expenses	6,406	0	4,891
Total - Peer Power Institute (411101):	7,851	0	4,891
Testing Center (411200)			
Salaries - Supporting	36,526	38,119	39,583
Salaries - Students	0	1,600	1,600
Salaries - Professional	11,010	18,100	18,100
Employee Benefits	20,500	22,000	22,000
Operating Expenses	1,318	24,181	44,100
Total - Testing Center (411200):	69,354	104,000	125,383
SAC (425020)			
Operating Expenses	1,178	0	-1,060
Total - SAC (425020):	1,178	0	-1,060
Conference and Event Services (502000)			
Salaries - Supporting	0	30,787	30,787
Salaries - Students	0	6,300	6,300
Salaries - Professional	344,187	409,129	402,880
Employee Benefits	129,843	153,600	164,508
Travel	0	4,000	14,000
Operating Expenses	23,657	998,340	733,945
Department Revenues	-55,578	-150,000	-185,000
Total - Conference and Event Services (502000):	442,109	1,452,156	1,167,420

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Police Services (503000)			
Salaries - Professional	57,586	57,616	59,356
Employee Benefits	20,904	30,000	30,000
Operating Expenses	0	0	540
Total - Police Services (503000):	78,490	87,616	89,896
Hotel Conference Center (512000)			
Operating Expenses	0	80,000	80,000
Department Revenues	107,194	0	0
Total - Hotel Conference Center (512000):	107,194	80,000	80,000
HR Programs (520120)			
Operating Expenses	0	0	2,084
Total - HR Programs (520120):	0	0	2,084
Business Operations (540000)			
Operating Expenses	100,000	90,000	100,000
Total - Business Operations (540000):	100,000	90,000	100,000
Procurement and Contract Services (542000)			
Operating Expenses	0	0	106
Total - Procurement and Contract Services (542000):	0	0	106

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	409,806	431,500	436,600
Employee Benefits	135,259	160,500	163,400
Operating Expenses	0	250,400	326,400
Department Revenues	237,766	0	0
Total - General Accounting (800000):	782,831	842,400	926,400
Benefits (810000)			
Salaries - Administrative	222	0	0
Salaries - Academic	13,240	0	0
Salaries - Supporting	4,896	0	0
Salaries - Professional	64,611	0	0
Employee Benefits	-50,624	6,000	6,000
Operating Expenses	2,854	0	0
Department Revenues	16,899	0	0
Total - Benefits (810000):	52,098	6,000	6,000
Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	59,000	0
Employee Benefits	0	22,000	0
Operating Expenses	21,504	0	0
Total - Budget (820000):	21,504	82,200	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Community Service (300):			
Salaries - Administrative	7,365	770	770
Salaries - Academic	608,833	659,806	586,611
Salaries - Supporting	422,968	409,896	501,084
Salaries - Students	49,655	7,900	8,700
Salaries - Professional	1,376,945	1,146,543	1,371,628
Employee Benefits	771,098	666,600	904,138
Travel	3,181	26,478	37,688
Operating Expenses	661,767	1,901,390	2,933,955
Department Revenues	297,801	-150,000	-185,000
Total	4,199,613	4,669,383	6,159,574
Total - Public Service (30):			
Salaries - Administrative	7,365	770	770
Salaries - Academic	608,833	659,806	586,611
Salaries - Supporting	422,968	409,896	501,084
Salaries - Students	49,655	7,900	8,700
Salaries - Professional	1,376,945	1,146,543	1,371,628
Employee Benefits	771,098	666,600	904,138
Travel	3,181	26,478	37,688
Operating Expense	661,767	1,901,390	2,933,955
Department Revenues	297,801	-150,000	-185,000
Total	4,199,613	4,669,383	6,159,574

Academic Support (35)
Libraries (350)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Art (251000)			
Operating Expenses	-5	0	4
Total - Art (251000):	-5	0	4
Law Library (261000)			
Salaries - Academic	160,989	159,394	163,183
Salaries - Supporting	174,110	206,778	217,681
Salaries - Students	1,882	7,100	7,100
Salaries - Professional	272,810	247,851	254,608
Employee Benefits	237,725	255,000	255,000
Travel	-785	26,200	26,200
Operating Expenses	47,952	41,394	45,482
Capital Outlay	170,338	168,412	168,412
Total - Law Library (261000):	1,065,021	1,112,129	1,137,666
University Libraries (271000)			
Salaries - Administrative	102,023	196,915	214,535
Salaries - Academic	224,863	250,337	246,830
Salaries - Supporting	133,284	131,540	337,200
Salaries - Students	8,131	58,500	55,950
Salaries - Professional	147,189	226,088	470,306
Employee Benefits	239,493	241,000	439,645
Travel	4,715	50,000	50,000
Operating Expenses	3,648,983	3,298,614	3,759,397
Capital Outlay	235,616	345,300	345,300
Total - University Libraries (271000):	4,744,297	4,798,294	5,919,163

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Libraries Branches (271002)			
Salaries - Academic	60,600	60,000	61,800
Salaries - Supporting	0	58,454	59,996
Salaries - Students	9,241	4,000	7,400
Employee Benefits	22,099	45,000	50,000
Operating Expenses	60,127	6,500	8,000
Capital Outlay	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	162,067	183,954	197,196
Libraries Collection Management (271100)			
Salaries - Academic	117,160	167,225	170,745
Salaries - Supporting	274,278	273,995	297,514
Employee Benefits	195,548	194,000	200,000
Total - Libraries Collection Management (271100):	586,986	635,220	668,259
Libraries Information Systems (271200)			
Salaries - Academic	169,391	256,982	266,445
Salaries - Supporting	0	975	975
Salaries - Students	4,098	0	2,550
Salaries - Professional	8,771	0	8,575
Employee Benefits	64,269	60,000	75,009
Operating Expenses	297	0	0
Total - Libraries Information Systems (271200):	246,826	317,957	353,554

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	125,240	124,000	127,680
Salaries - Supporting	87,595	120,109	128,198
Employee Benefits	94,330	102,000	102,000
Total - Lib Preservation and Spcl Collectn (271300):	307,165	346,109	357,878
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	372,120	370,000	381,000
Salaries - Supporting	235,553	239,231	258,253
Salaries - Students	110	0	0
Salaries - Professional	17,775	0	9,065
Employee Benefits	277,552	270,000	280,746
Total - Libraries Research Instruct Srvs (271400):	903,110	879,231	929,064
Libraries Branches (271500)			
Salaries - Academic	58,580	58,000	59,760
Salaries - Supporting	128,400	126,038	135,890
Salaries - Professional	7,093	0	0
Employee Benefits	103,127	98,700	98,700
Total - Libraries Branches (271500):	297,200	282,738	294,350
Libraries Cataloging (271600)			
Salaries - Academic	62,620	115,060	116,900
Salaries - Supporting	156,569	154,042	165,810
Salaries - Students	31	0	0
Employee Benefits	110,084	151,000	151,000
Total - Libraries Cataloging (271600):	329,304	420,102	433,710

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Libraries Circulation (271700)			
Salaries - Supporting	340,361	333,684	364,360
Employee Benefits	183,560	190,000	190,000
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	523,921	523,762	554,438
General Accounting (800000)			
Salaries - Professional	200,720	208,800	211,700
Employee Benefits	110,835	76,200	77,800
Operating Expenses	0	127,600	171,100
Department Revenues	115,832	0	0
Total - General Accounting (800000):	427,387	412,600	460,600
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	14,253	0	0
Salaries - Supporting	64,000	0	0
Salaries - Professional	8,422	0	0
Employee Benefits	-261,644	100,000	100,000
Department Revenues	7,064	0	0
Total - Benefits (810000):	-164,905	100,000	100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Libraries (350):			
Salaries - Administrative	105,023	196,915	214,535
Salaries - Academic	1,365,816	1,560,998	1,594,343
Salaries - Supporting	1,594,150	1,644,846	1,965,877
Salaries - Students	23,493	69,600	73,000
Salaries - Professional	662,780	682,739	954,254
Employee Benefits	1,376,978	1,782,900	2,019,900
Travel	3,930	76,200	76,200
Operating Expenses	3,757,354	3,474,186	3,984,061
Capital Outlay	415,954	523,712	523,712
Department Revenues	122,896	0	0
Total	9,428,374	10,012,096	11,405,882
Museums and Galleries (355)			
Chucalissa (217110)			
Salaries - Supporting	42,483	44,405	45,775
Salaries - Professional	64,992	53,853	65,130
Employee Benefits	43,929	50,000	50,000
Travel	0	1,000	1,000
Operating Expenses	7,092	45,000	75,879
Total - Chucalissa (217110):	158,496	194,258	237,784
Art Museum (250100)			
Salaries - Academic	2,931	0	0
Salaries - Supporting	66,895	66,232	68,667
Salaries - Students	12,287	2,668	10,412
Salaries - Professional	146,213	151,000	161,579
Employee Benefits	86,106	85,400	85,400
Travel	3,366	750	750
Operating Expenses	59,009	23,902	74,269
Department Revenues	-50,952	0	-52,000
Total - Art Museum (250100):	325,855	329,952	349,077

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	7,297	0	0
Employee Benefits	2,251	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	4,225	0	0
Total - General Accounting (800000):	13,773	15,000	15,000
Benefits (810000)			
Salaries - Supporting	600	0	0
Salaries - Professional	8,177	0	0
Employee Benefits	-14,787	0	0
Department Revenues	1,390	0	0
Total - Benefits (810000):	-4,620	0	0
Total - Museums and Galleries (355):			
Salaries - Academic	2,931	0	0
Salaries - Supporting	109,978	110,637	114,442
Salaries - Students	12,287	2,668	10,412
Salaries - Professional	226,679	204,853	226,709
Employee Benefits	117,499	135,400	135,400
Travel	3,366	1,750	1,750
Operating Expenses	66,101	83,902	165,148
Department Revenues	-45,337	0	-52,000
Total	493,504	539,210	601,861
Educational Media Services (360)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Assoc Dean Education (237000)			
Salaries - Academic	0	0	870
Salaries - Professional	10,783	0	0
Employee Benefits	118	500	500
Operating Expenses	252	72	72
Total - Assoc Dean Education (237000):	11,153	572	1,442
General Accounting (800000)			
Salaries - Professional	9,000	0	0
Employee Benefits	2,777	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,085	0	0
Total - General Accounting (800000):	16,862	18,500	18,500
Benefits (810000)			
Employee Benefits	-5	0	0
Department Revenues	75	0	0
Total - Benefits (810000):	70	0	0
Total - Educational Media Services (360):			
Salaries - Academic	0	0	870
Salaries - Professional	19,783	0	0
Employee Benefits	2,890	500	500
Operating Expenses	252	18,572	18,572
Department Revenues	5,160	0	0
Total	28,085	19,072	19,942

Academic Computing Support (365)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CIO Information Technology Services (300000)			
Salaries - Administrative	494,141	464,422	483,843
Salaries - Supporting	46,580	46,119	47,641
Salaries - Professional	0	200	200
Employee Benefits	196,282	190,000	190,000
Travel	0	14,258	14,258
Operating Expenses	285,705	21,642	110,133
Total - CIO Information Technology Services (300000):	1,022,708	736,641	846,075
Assistant CIO ITS (310000)			
Salaries - Supporting	0	4,300	4,300
Salaries - Students	0	7,784	7,784
Salaries - Professional	0	15,100	15,000
Operating Expenses	388,721	39,640	414,640
Department Revenues	0	0	-375,000
Total - Assistant CIO ITS (310000):	388,721	66,824	66,724
ITS Desktop Support (311000)			
Salaries - Supporting	2,053,108	2,101,582	2,163,427
Salaries - Students	28,250	8,000	43,000
Salaries - Professional	261,248	260,356	269,107
Employee Benefits	843,024	815,800	840,800
Travel	948	300	300
Operating Expenses	40,784	68,861	22,077
Capital Outlay	0	0	12,900
Total - ITS Desktop Support (311000):	3,227,362	3,254,899	3,351,611

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	65,161	64,516	66,407
Salaries - Professional	205,235	214,674	29,450
Employee Benefits	104,909	117,000	117,000
Operating Expenses	14,042	71,643	15,685
Total - ITS Support Teaching and Learning (313000):	389,347	467,833	228,542
ITS Service Desk (315000)			
Salaries - Supporting	157,184	86,647	128,361
Salaries - Students	68,409	200,000	200,000
Salaries - Professional	206,814	244,262	248,503
Employee Benefits	116,869	134,500	129,500
Operating Expenses	-20,882	11,731	102,356
Total - ITS Service Desk (315000):	528,394	677,140	808,720
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	0	6,000	6,000
Salaries - Professional	698,475	695,250	712,529
Employee Benefits	253,546	255,000	255,000
Operating Expenses	220,320	523,208	613,548
Capital Outlay	0	0	54,415
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,172,341	1,477,458	1,639,492

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Business Integration Services (330000)			
Salaries - Supporting	76,338	75,582	77,694
Salaries - Professional	382,653	380,546	391,123
Employee Benefits	182,506	193,000	193,000
Operating Expenses	5,718	13,790	13,972
Total - Business Integration Services (330000):	647,215	662,918	675,789
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	2,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	171,979	180,676	182,462
Employee Benefits	66,893	80,000	80,000
Travel	-895	80,400	80,400
Operating Expenses	298,419	741,635	820,381
Department Revenues	91,013	0	0
Total - Associate CIO ITS (350000):	627,409	1,085,911	1,166,443
Data Services Administration (350100)			
Salaries - Supporting	348,164	345,645	356,553
Salaries - Professional	277,696	258,434	271,211
Employee Benefits	230,920	228,900	235,000
Operating Expenses	19,900	13,790	7,766
Total - Data Services Administration (350100):	876,680	846,769	870,530

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Web and Mobile Services (360000)			
Salaries - Supporting	0	100	100
Salaries - Students	0	12,000	12,000
Salaries - Professional	633,102	707,813	724,728
Employee Benefits	243,060	265,000	265,000
Operating Expenses	14,466	13,816	13,816
Total - Web and Mobile Services (360000):	890,628	998,729	1,015,644
Research Computing (370000)			
Salaries - Supporting	44,289	43,850	45,327
Employee Benefits	16,077	21,500	21,500
Operating Expenses	142	16,870	16,870
Total - Research Computing (370000):	60,508	82,220	83,697
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	318,554	341,411	339,877
Salaries - Professional	142,768	194,926	205,142
Employee Benefits	160,108	208,000	223,000
Operating Expenses	437,616	2,280	558,874
Total - IT Security and Identity Mgmt (380000):	1,059,046	746,617	1,326,893
General Accounting (800000)			
Salaries - Professional	-6,803,631	-6,963,395	-7,034,969
Employee Benefits	-2,098,979	-2,508,700	-2,549,800
Operating Expenses	0	-3,887,286	-4,973,637
Department Revenues	-3,764,674	0	0
Total - General Accounting (800000):	-12,667,284	-13,359,381	-14,558,406

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Technology and ERP (800200)			
Operating Expenses	1,957,681	2,255,422	2,478,247
Total - University Technology and ERP (800200):	1,957,681	2,255,422	2,478,247
Benefits (810000)			
Salaries - Administrative	4,200	0	0
Salaries - Supporting	3,000	0	0
Salaries - Professional	116,283	0	0
Employee Benefits	-328,761	0	0
Department Revenues	10,974	0	0
Total - Benefits (810000):	-194,304	0	0
Total - Academic Computing Support (365):			
Salaries - Administrative	498,341	464,422	483,843
Salaries - Supporting	3,112,378	3,117,752	3,237,687
Salaries - Students	96,659	228,984	263,984
Salaries - Professional	-3,707,378	-3,811,158	-3,985,514
Employee Benefits	-13,546	0	0
Travel	53	94,958	94,958
Operating Expenses	3,662,632	-92,958	214,728
Capital Outlay	0	0	67,315
Department Revenues	-3,662,687	-2,000	-377,000
Total	-13,548	0	1
Ancillary Support (370)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Biology (203000)			
Salaries - Supporting	0	1,061	3,186
Salaries - Students	0	1,674	1,674
Employee Benefits	-2,699	22,900	22,900
Travel	0	1,761	1,761
Operating Expenses	5,707	18,099	31,375
Total - Biology (203000):	3,008	45,495	60,896
Reading Center (234105)			
Operating Expenses	0	0	801
Total - Reading Center (234105):	0	0	801
Educational Initiatives (237400)			
Salaries - Administrative	119,193	121,013	124,633
Salaries - Supporting	31	0	0
Salaries - Students	0	0	3,400
Salaries - Professional	113,793	94,094	91,027
Employee Benefits	93,063	88,200	100,300
Operating Expenses	35,226	27,778	656,379
Department Revenues	-71,400	0	-72,500
Total - Educational Initiatives (237400):	289,906	331,085	903,239
Elementary School Campus (237500)			
Salaries - Academic	1,388,683	1,474,463	1,523,588
Salaries - Supporting	173,954	238,637	236,714
Salaries - Students	20,342	26,000	26,000
Salaries - Professional	171,167	373,400	260,894
Employee Benefits	622,468	674,100	674,100
Travel	0	40,000	40,000
Operating Expenses	328,320	339,100	587,447
Capital Outlay	4,496	0	4,496
Department Revenues	1,384	0	346,000
Total - Elementary School Campus (237500):	2,710,814	3,165,700	3,699,239

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Middle School Campus (237600)			
Salaries - Academic	474,961	843,612	939,830
Salaries - Supporting	147,193	397,500	138,320
Salaries - Students	8,615	0	4,485
Salaries - Professional	205,670	330,660	302,674
Employee Benefits	266,581	526,000	490,000
Travel	1,127	35,000	35,000
Operating Expenses	415,607	151,128	330,861
Capital Outlay	0	20,100	0
Department Revenues	0	0	477,000
Total - Middle School Campus (237600):	1,519,754	2,304,000	2,718,170
Lipman ELRC (238000)			
Salaries - Academic	283,781	449,653	412,509
Salaries - Supporting	200,666	55,000	85,000
Salaries - Students	93,083	72,000	98,000
Salaries - Professional	114,305	256,000	230,560
Employee Benefits	214,917	234,500	212,500
Travel	0	8,000	3,000
Operating Expenses	71,068	129,119	171,518
Total - Lipman ELRC (238000):	977,820	1,204,272	1,213,087
School of Music (254000)			
Salaries - Supporting	7,976	0	0
Employee Benefits	574	0	0
Operating Expenses	196	11,000	50,229
Total - School of Music (254000):	8,746	11,000	50,229

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Commercial Music (254600)			
Operating Expenses	0	1,500	1,686
Total - Commercial Music (254600):	0	1,500	1,686
General Accounting (800000)			
Salaries - Professional	29,578	0	0
Employee Benefits	9,125	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	16,985	0	0
Total - General Accounting (800000):	55,688	60,800	60,800
Benefits (810000)			
Salaries - Administrative	1,261	0	0
Salaries - Academic	23,403	0	0
Salaries - Supporting	300	0	0
Salaries - Professional	2,290	0	0
Employee Benefits	-131,089	0	0
Department Revenues	11,518	0	0
Total - Benefits (810000):	-92,317	0	0
Total - Ancillary Support (370):			
Salaries - Administrative	120,454	121,013	124,633
Salaries - Academic	2,170,828	2,767,728	2,875,927
Salaries - Supporting	530,120	692,198	463,220
Salaries - Students	122,040	99,674	133,559
Salaries - Professional	636,803	1,054,154	885,155
Employee Benefits	1,072,940	1,545,700	1,499,800
Travel	1,127	84,761	79,761
Operating Expenses	856,124	738,524	1,891,096
Capital Outlay	4,496	20,100	4,496
Department Revenues	-41,513	0	750,500
Total	5,473,419	7,123,852	8,708,147

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Academic Administration (380)			
Provost Office (200000)			
Employee Benefits	-4,353	0	0
Total - Provost Office (200000):	-4,353	0	0
Internships (200010)			
Salaries - Professional	42,115	41,698	43,132
Employee Benefits	15,288	22,000	22,000
Travel	0	1,000	2,086
Operating Expenses	0	2,000	6,446
Total - Internships (200010):	57,403	66,698	73,664
VP Global Initiatives (200030)			
Operating Expenses	0	0	5,000
Total - VP Global Initiatives (200030):	0	0	5,000
Faculty Administrative Services (200105)			
Salaries - Students	0	4,090	4,090
Operating Expenses	1,971	3,100	13,940
Total - Faculty Administrative Services (200105):	1,971	7,190	18,030
College of Arts and Sciences (201000)			
Salaries - Administrative	659,619	678,407	688,052
Salaries - Academic	804	0	8,000
Salaries - Supporting	70,181	69,367	74,078
Salaries - Students	1,485	600	3,600
Salaries - Professional	490,516	476,518	532,802
Employee Benefits	455,770	455,000	455,000
Travel	0	7,655	7,499
Operating Expenses	23,051	15,605	19,481
Department Revenues	-330	0	0
Total - College of Arts and Sciences (201000):	1,701,096	1,703,152	1,788,512

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Academic Computer Adm CAS (201010)			
Salaries - Supporting	739	0	1,148
Salaries - Professional	41,501	31,680	59,504
Employee Benefits	30,875	500	10,172
Total - Academic Computer Adm CAS (201010):	73,115	32,180	70,824
College of Business Economics (220000)			
Salaries - Administrative	756,307	749,419	847,323
Salaries - Supporting	130,669	145,099	103,909
Salaries - Professional	155,121	159,896	247,295
Employee Benefits	384,919	388,000	398,000
Travel	0	5,100	5,100
Operating Expenses	19,847	62,547	51,797
Department Revenues	2,960	0	0
Total - College of Business Economics (220000):	1,449,823	1,510,061	1,653,424
FCBE Student Professional Deve (220105)			
Salaries - Academic	10,000	0	0
Salaries - Supporting	8,683	0	0
Salaries - Professional	20,220	40,600	82,000
Employee Benefits	16,370	5,000	30,000
Operating Expenses	378	2,284	5,032
Total - FCBE Student Professional Deve (220105):	55,651	47,884	117,032

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FCBE Academic Administration (227000)			
Salaries - Professional	23,184	87,642	86,720
Employee Benefits	8,416	23,000	23,000
Operating Expenses	27,748	49,193	107,775
Total - FCBE Academic Administration (227000):	59,348	159,835	217,495
FCBE Academic Program (227500)			
Operating Expenses	2,268	6,000	11,951
Total - FCBE Academic Program (227500):	2,268	6,000	11,951
Undergraduate Student Services (227700)			
Travel	0	1,000	1,000
Operating Expenses	5,198	9,000	13,727
Total - Undergraduate Student Services (227700):	5,198	10,000	14,727
FCBE Masters Programs (227800)			
Salaries - Professional	75,235	74,490	76,880
Employee Benefits	27,310	44,500	44,500
Travel	0	1,000	1,000
Operating Expenses	3,428	10,790	23,593
Total - FCBE Masters Programs (227800):	105,973	130,780	145,973

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	31,670	31,237	32,587
Salaries - Students	0	500	500
Salaries - Professional	207,748	227,533	234,188
Employee Benefits	91,819	110,000	110,000
Operating Expenses	8,690	11,872	13,619
Total - FCBE Undergraduate Acad Advisor (227900):	339,927	381,142	390,894
College of Education (230000)			
Salaries - Administrative	520,141	528,963	552,028
Salaries - Academic	10,000	0	0
Salaries - Supporting	50,319	47,305	54,851
Salaries - Professional	333,498	229,835	344,355
Employee Benefits	359,719	328,000	371,632
Travel	131	7,974	7,974
Operating Expenses	51,198	4,509	98,956
Department Revenues	1,204	0	0
Total - College of Education (230000):	1,326,210	1,146,586	1,429,796
Teacher Education (230100)			
Employee Benefits	0	0	25,452
Total - Teacher Education (230100):	0	0	25,452
College of Health Sciences (235000)			
Salaries - Administrative	221,099	238,983	244,351
Salaries - Academic	3,334	740	15,365
Salaries - Supporting	80,053	79,131	82,049
Salaries - Professional	305,160	267,655	321,901
Employee Benefits	235,865	230,000	230,000
Operating Expenses	14,327	0	2,416
Capital Outlay	10,092	0	0
Total - College of Health Sciences (235000):	869,930	816,509	896,082

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Engineering (240000)			
Salaries - Administrative	285,718	282,889	289,147
Salaries - Academic	10,867	0	5,000
Salaries - Supporting	45,499	45,004	46,505
Salaries - Students	5,489	10,000	10,000
Salaries - Professional	409,197	221,870	406,584
Employee Benefits	282,615	260,000	270,000
Travel	1,110	5,000	20,000
Operating Expenses	50,263	21,353	41,194
Total - College of Engineering (240000):	1,090,758	846,116	1,088,430
Assoc Dean Engineering (240100)			
Salaries - Administrative	214,949	221,978	227,018
Salaries - Academic	24,000	0	18,000
Salaries - Students	0	1,500	1,500
Salaries - Professional	80,545	101,808	105,644
Employee Benefits	115,759	120,000	120,000
Travel	34	2,000	2,000
Operating Expenses	1,118	6,875	31,999
Total - Assoc Dean Engineering (240100):	436,405	454,161	506,161
College of Communication Fine Arts (250000)			
Salaries - Administrative	309,805	307,613	332,133
Salaries - Academic	0	0	2,325
Salaries - Supporting	104,515	103,236	107,358
Salaries - Professional	241,527	235,595	249,295
Employee Benefits	266,131	265,000	265,000
Travel	0	5,300	5,300
Operating Expenses	13,320	6,000	7,933
Department Revenues	1,022	0	0
Total - College of Communication Fine Arts (250000):	936,320	922,744	969,344

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
School of Law (260000)			
Salaries - Administrative	467,997	463,363	479,830
Salaries - Academic	0	4,819	0
Salaries - Supporting	362	0	0
Salaries - Students	1,550	0	340
Salaries - Professional	270,980	283,165	275,148
Employee Benefits	268,032	285,000	285,000
Travel	0	3,000	0
Operating Expenses	21,529	2,113	13,518
Total - School of Law (260000):	1,030,450	1,041,460	1,053,836
Loewenberg College of Nursing (265000)			
Salaries - Administrative	406,086	494,922	535,523
Salaries - Academic	0	9,402	2,665
Salaries - Supporting	110,193	139,172	93,348
Salaries - Professional	241,031	238,764	290,178
Employee Benefits	258,902	318,000	318,000
Travel	0	15,178	19,678
Operating Expenses	86,299	15,849	44,954
Total - Loewenberg College of Nursing (265000):	1,102,511	1,231,287	1,304,346
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	106,660	105,604	126,000
Salaries - Supporting	48,151	47,347	48,894
Salaries - Professional	61,962	61,349	63,176
Employee Benefits	78,753	82,000	87,000
Total - School of Comm Sci and Disorders (274000):	295,526	296,300	325,070

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	306,144	303,113	330,375
Salaries - Academic	50,879	73,260	73,976
Salaries - Supporting	82,147	75,910	78,780
Salaries - Students	988	1,978	4,117
Salaries - Professional	266,686	277,875	284,295
Employee Benefits	269,255	292,100	292,100
Travel	-167	3,000	3,000
Operating Expenses	24,725	3,862	6,867
Total - College of Prof & Liberal Studies (275000):	1,000,657	1,031,098	1,073,510
Regents Online Degree Program (275300)			
Salaries - Academic	4,481	107,005	107,005
Salaries - Professional	0	125	125
Employee Benefits	1,622	72,700	72,700
Travel	0	2,000	2,000
Operating Expenses	776	195,266	211,419
Total - Regents Online Degree Program (275300):	6,879	377,096	393,249
School of Public Health (276000)			
Salaries - Administrative	518,938	578,563	586,162
Salaries - Academic	0	5,138	71,396
Salaries - Supporting	41,575	51,093	52,516
Salaries - Professional	182,172	180,368	185,776
Employee Benefits	274,529	280,000	280,000
Travel	1,890	2,425	8,425
Operating Expenses	9,826	53,406	47,356
Total - School of Public Health (276000):	1,028,930	1,150,993	1,231,631

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Academic Success (280000)			
Salaries - Administrative	296,627	296,134	272,391
Salaries - Supporting	2,107	0	0
Salaries - Students	5,890	0	3,680
Salaries - Professional	170,861	156,100	163,422
Employee Benefits	169,763	165,500	195,422
Operating Expenses	109,891	42,556	278,030
Total - Student Academic Success (280000):	755,139	660,290	912,945
UoM Global (280002)			
Salaries - Academic	19,551	50,000	50,000
Salaries - Supporting	33,074	0	30,545
Salaries - Professional	506,616	521,080	560,797
Employee Benefits	190,940	220,000	220,000
Travel	0	0	2,043
Operating Expenses	228,085	300,000	418,115
Total - UoM Global (280002):	978,266	1,091,080	1,281,500
Inst Effectiveness Accreditation (280020)			
Operating Expenses	0	0	1,742
Total - Inst Effectiveness Accreditation (280020):	0	0	1,742
Student Success (280100)			
Salaries - Administrative	0	0	108,582
Salaries - Academic	0	12,000	12,000
Salaries - Supporting	0	600	600
Salaries - Students	6,879	6,400	6,400
Salaries - Professional	142,770	140,763	78,756
Employee Benefits	51,683	66,300	66,300
Travel	0	5,240	5,240
Operating Expenses	296,632	18,032	275,875
Total - Student Success (280100):	497,964	249,335	553,753

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Graduate Programs (280300)			
Salaries - Administrative	198,867	207,063	211,805
Salaries - Supporting	2,000	0	0
Salaries - Students	7,351	3,000	3,000
Salaries - Professional	301,145	259,513	279,545
Employee Benefits	200,736	160,000	205,000
Travel	677	0	84,000
Operating Expenses	18,809	17,166	97,079
Department Revenues	-68,625	0	-84,000
Total - Graduate Programs (280300):	660,960	646,742	796,429
Lambuth (280800)			
Salaries - Administrative	185,785	183,951	188,218
Salaries - Supporting	83,869	67,289	82,461
Salaries - Students	0	6,000	6,000
Salaries - Professional	159,737	207,175	172,126
Employee Benefits	158,282	157,100	157,100
Travel	0	1,000	11,000
Operating Expenses	27,740	66,800	66,800
Capital Outlay	8,670	0	0
Total - Lambuth (280800):	624,083	689,315	683,705
Innovation in Teaching and Learning (286000)			
Salaries - Academic	0	4,000	4,000
Salaries - Supporting	252,918	172,400	2,400
Salaries - Students	2,080	3,200	3,200
Salaries - Professional	320,052	320,965	274,596
Employee Benefits	187,969	183,800	183,800
Travel	0	13,400	13,400
Operating Expenses	14,050	13,016	81,495
Total - Innovation in Teaching and Learning (286000):	777,069	710,781	562,891

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	333,381	357,000	361,300
Employee Benefits	102,851	129,000	131,500
Operating Expenses	0	199,300	264,500
Department Revenues	191,176	0	0
Total - General Accounting (800000):	627,408	685,300	757,300
Benefits (810000)			
Salaries - Administrative	38,676	0	0
Salaries - Academic	1,574	0	0
Salaries - Supporting	10,082	0	0
Salaries - Professional	112,461	0	0
Employee Benefits	-443,827	0	0
Operating Expenses	10,330	0	0
Department Revenues	17,342	0	0
Total - Benefits (810000):	-253,362	0	0
Budget (820000)			
Salaries - Administrative	0	249,000	0
Salaries - Academic	0	138,000	0
Salaries - Supporting	0	247,000	0
Salaries - Professional	0	343,000	0
Employee Benefits	0	377,500	0
Operating Expenses	57,316	0	0
Total - Budget (820000):	57,316	1,354,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Administration (380):			
Salaries - Administrative	5,493,418	5,952,465	6,081,438
Salaries - Academic	135,490	467,364	432,732
Salaries - Supporting	1,188,806	1,449,090	1,019,929
Salaries - Students	31,712	37,268	46,427
Salaries - Professional	5,495,421	5,719,062	5,954,540
Employee Benefits	4,055,993	4,611,600	4,440,278
Travel	3,675	81,272	200,745
Operating Expenses	1,128,813	1,138,494	2,262,609
Capital Outlay	18,762	0	0
Department Revenues	144,749	0	-84,000
Total	17,696,839	19,456,615	20,354,698
Academic Personnel Development (385)			
College of Education (230000)			
Operating Expenses	0	0	400
Total - College of Education (230000):	0	0	400
General Accounting (800000)			
Salaries - Professional	1,119	0	0
Employee Benefits	345	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	622	0	0
Total - General Accounting (800000):	2,086	2,300	2,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Personnel Development (385):			
Salaries - Professional	1,119	0	0
Employee Benefits	345	0	0
Operating Expenses	0	2,300	2,700
Department Revenues	622	0	0
Total	2,086	2,300	2,700
Course and Curriculum Development (390)			
Inst Effectiveness Accreditation (280020)			
Salaries - Administrative	99,476	98,491	101,061
Salaries - Supporting	44,562	44,121	45,603
Salaries - Students	0	2,500	2,500
Salaries - Professional	12,716	12,000	12,000
Employee Benefits	66,157	52,000	57,454
Travel	0	4,375	4,375
Operating Expenses	37,358	45,247	43,618
Total - Inst Effectiveness Accreditation (280020):	260,269	258,734	266,611
Distance Education (286100)			
Operating Expenses	1,218	50,000	0
Total - Distance Education (286100):	1,218	50,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	5,740	0	0
Employee Benefits	1,771	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,189	0	0
Total - General Accounting (800000):	10,700	11,800	11,800
Benefits (810000)			
Salaries - Administrative	1,369	0	0
Salaries - Professional	1,100	0	0
Employee Benefits	-11,532	0	0
Department Revenues	310	0	0
Total - Benefits (810000):	-8,753	0	0
Total - Course and Curriculum Development (390):			
Salaries - Administrative	100,845	98,491	101,061
Salaries - Supporting	44,562	44,121	45,603
Salaries - Students	0	2,500	2,500
Salaries - Professional	19,556	12,000	12,000
Employee Benefits	56,396	52,000	57,454
Travel	0	4,375	4,375
Operating Expenses	38,576	107,047	55,418
Department Revenues	3,499	0	0
Total	263,434	320,534	278,411

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Support (35):			
Salaries - Administrative	6,318,081	6,833,306	7,005,510
Salaries - Academic	3,675,065	4,796,090	4,903,872
Salaries - Supporting	6,579,994	7,058,644	6,846,758
Salaries - Students	286,191	440,694	529,882
Salaries - Professional	3,354,763	3,861,650	4,047,144
Employee Benefits	6,669,495	8,128,100	8,153,332
Travel	12,151	343,316	457,789
Operating Expense	9,509,852	5,470,067	8,594,332
Capital Outlay	439,212	543,812	595,523
Department Revenues	-3,472,611	-2,000	237,500
Total	33,372,193	37,473,679	41,371,642
Student Services (40)			
Student Services Administration (400)			
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	0	0	193
Total - School Hospitality and Resort Mgmt (227600):	0	0	193
EI Sally Parish (237410)			
Salaries - Administrative	3,630	0	0
Salaries - Professional	4,900	0	0
Employee Benefits	3,096	0	5,000
Total - EI Sally Parish (237410):	11,626	0	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Veterans Affairs (268230)			
Salaries - Students	3,608	0	0
Salaries - Professional	42,168	41,750	43,185
Employee Benefits	15,347	17,000	17,000
Travel	0	400	400
Operating Expenses	2,933	5,500	17,625
Total - Veterans Affairs (268230):	64,056	64,650	78,210
International Programs (280400)			
Salaries - Academic	0	0	1,000
Salaries - Supporting	39,056	32,955	43,201
Salaries - Students	18,895	0	5,622
Salaries - Professional	196,289	185,500	199,880
Employee Benefits	93,280	97,000	130,000
Operating Expenses	20,727	18,750	34,354
Total - International Programs (280400):	368,247	334,205	414,057
VP Student Affairs (400000)			
Travel	0	300	300
Operating Expenses	1,693	300	-1,200
Total - VP Student Affairs (400000):	1,693	600	-900
VP Student Academic Success (410000)			
Salaries - Students	0	3,570	3,570
Salaries - Professional	850	5,500	5,500
Employee Benefits	309	0	0
Travel	0	1,149	1,149
Operating Expenses	0	22,038	22,038
Total - VP Student Academic Success (410000):	1,159	32,257	32,257

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Career Services (412000)			
Operating Expenses	124	0	0
Total - Career Services (412000):	124	0	0
Disability Resources for Students (413000)			
Salaries - Supporting	31,579	28,250	25,000
Salaries - Students	45,827	2,080	30,311
Salaries - Professional	341,231	374,522	415,382
Employee Benefits	170,933	132,000	186,540
Travel	3,660	500	2,341
Operating Expenses	42,696	57,292	104,595
Total - Disability Resources for Students (413000):	635,926	594,644	764,169
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	206	0	0
Total - Adult,Off Campus,Transfer Students (414000):	206	0	0
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	154,120	152,600	163,385
Salaries - Students	15,477	8,000	17,445
Salaries - Professional	180,894	186,862	185,179
Employee Benefits	147,819	119,600	199,455
Travel	0	600	600
Operating Expenses	23,712	14,693	33,220
Total - Student Wellness & Dean of Students (420000):	522,022	482,355	599,284

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Accountability (421000)			
Salaries - Supporting	35,618	34,538	38,567
Salaries - Students	0	1,000	0
Salaries - Professional	138,828	133,313	203,318
Employee Benefits	69,467	83,500	83,500
Travel	95	0	1,277
Operating Expenses	9,216	9,175	9,809
Total - Student Accountability (421000):	253,224	261,526	336,471
Multicultural Affairs (423000)			
Salaries - Supporting	35,020	34,542	35,971
Salaries - Students	4,768	968	968
Salaries - Professional	150,924	204,101	213,223
Employee Benefits	79,458	68,000	99,152
Travel	94	500	2,500
Operating Expenses	11,581	17,612	39,599
Total - Multicultural Affairs (423000):	281,845	325,723	391,413
Greek Affairs (425010)			
Operating Expenses	14,885	0	77,038
Department Revenues	0	0	-90,000
Total - Greek Affairs (425010):	14,885	0	-12,962
Police Services (503000)			
Salaries - Supporting	5,207	0	0
Salaries - Professional	1,736	0	0
Employee Benefits	2,520	0	1,700
Operating Expenses	10	0	2,190
Total - Police Services (503000):	9,473	0	3,890

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	45,388	0	0
Employee Benefits	60,840	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	26,012	0	0
Total - General Accounting (800000):	132,240	93,300	93,300
Benefits (810000)			
Salaries - Administrative	1,654	0	0
Salaries - Academic	206	0	0
Salaries - Supporting	5,248	0	0
Salaries - Professional	15,680	0	0
Employee Benefits	-151,479	100,000	100,000
Department Revenues	7,353	0	0
Total - Benefits (810000):	-121,338	100,000	100,000
Budget (820000)			
Salaries - Administrative	0	47,000	0
Salaries - Supporting	0	94,000	0
Salaries - Professional	0	644,000	0
Employee Benefits	0	301,500	0
Operating Expenses	56,448	0	0
Total - Budget (820000):	56,448	1,086,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,054	0	500
Total - Allocated Revenue and Waivers (840000):	2,054	0	500
Total - Student Services Administration (400):			
Salaries - Administrative	159,404	215,100	178,885
Salaries - Academic	206	3,000	4,000
Salaries - Supporting	151,728	315,785	234,239
Salaries - Students	88,575	15,618	57,916
Salaries - Professional	1,118,888	1,885,548	1,375,667
Employee Benefits	491,590	698,600	602,347
Travel	3,849	3,449	8,567
Operating Expenses	186,285	238,660	433,261
Department Revenues	33,365	0	-90,000
Total	2,233,890	3,375,760	2,804,882
Student Admissions and Records (405)			
School of Law (260000)			
Salaries - Academic	0	2,489	889
Salaries - Supporting	38,928	38,397	39,917
Salaries - Professional	135,664	133,727	138,202
Employee Benefits	71,952	76,000	76,000
Travel	0	4,000	5,000
Operating Expenses	11,733	11,303	16,253
Total - School of Law (260000):	258,277	265,916	276,261

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Enrollment Services (268000)			
Salaries - Administrative	35,487	10,479	1,339
Salaries - Supporting	37,380	37,010	38,350
Salaries - Students	10,930	4,700	3,580
Salaries - Professional	65,572	144,147	129,571
Employee Benefits	41,382	91,700	95,400
Travel	0	10,100	8,500
Operating Expenses	30,265	11,268	103,895
Department Revenues	0	0	206,034
Total - Enrollment Services (268000):	221,016	309,404	586,669
Lambuth Enrollment Services (268001)			
Salaries - Supporting	35,924	35,568	36,879
Salaries - Professional	37,269	41,042	41,006
Employee Benefits	24,214	29,700	29,700
Travel	0	1,200	1,200
Operating Expenses	2,161	3,000	3,000
Total - Lambuth Enrollment Services (268001):	99,568	110,510	111,785
Admissions Communications (268010)			
Salaries - Supporting	78	0	0
Salaries - Students	70,764	185,000	183,500
Salaries - Professional	52,369	51,850	60,000
Employee Benefits	19,758	31,100	31,100
Travel	0	2,500	12,500
Operating Expenses	228,290	121,349	115,000
Total - Admissions Communications (268010):	371,259	391,799	402,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
One Stop Shop (268011)			
Salaries - Students	4,329	0	0
Employee Benefits	2,601	0	0
Total - One Stop Shop (268011):	6,930	0	0
Admissions Operations (268100)			
Salaries - Administrative	84,433	110,000	112,800
Salaries - Supporting	205,037	171,157	190,444
Salaries - Students	14,257	21,640	18,640
Salaries - Professional	458,138	475,262	529,764
Employee Benefits	316,004	322,000	322,000
Travel	0	8,404	8,404
Operating Expenses	975,294	749,470	1,044,728
Capital Outlay	6,505	0	0
Total - Admissions Operations (268100):	2,059,668	1,857,933	2,226,780
Lambuth Recruitment (268101)			
Salaries - Students	525	4,500	4,500
Salaries - Professional	91,474	90,568	93,579
Employee Benefits	38,581	36,800	36,800
Travel	0	3,000	3,000
Operating Expenses	13,290	20,000	20,000
Total - Lambuth Recruitment (268101):	143,870	154,868	157,879

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Graduate Admissions (268105)			
Salaries - Supporting	21,710	0	15,000
Salaries - Students	19,146	7,861	7,861
Salaries - Professional	226,107	230,000	274,190
Employee Benefits	83,839	85,000	100,000
Operating Expenses	5,323	19,455	23,664
Total - Graduate Admissions (268105):	356,125	342,316	420,715
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	35,965	36,860	0
Salaries - Students	5,370	0	1,500
Salaries - Professional	544,143	600,977	617,320
Employee Benefits	206,080	210,000	210,000
Travel	3,762	27,000	27,000
Operating Expenses	74,792	139,512	142,062
Department Revenues	27,973	0	0
Total - Admissions Recruitment Orientation (268120):	898,085	1,014,349	997,882
Information Center (268130)			
Salaries - Professional	3,263	0	0
Employee Benefits	1,184	0	0
Total - Information Center (268130):	4,447	0	0
International Student Services (268140)			
Salaries - Professional	131,507	126,502	169,981
Employee Benefits	47,737	55,000	55,000
Operating Expenses	886	3,420	10,393
Total - International Student Services (268140):	180,130	184,922	235,374

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Registrar Office (268200)			
Salaries - Administrative	86,598	112,849	115,706
Salaries - Supporting	308,223	277,090	306,447
Salaries - Students	13,601	14,788	14,788
Salaries - Professional	739,500	737,241	764,586
Employee Benefits	467,912	443,800	459,000
Travel	0	10,338	7,338
Operating Expenses	37,576	107,243	93,565
Total - Registrar Office (268200):	1,653,410	1,703,349	1,761,430
Answer Center (268210)			
Operating Expenses	378	0	300
Total - Answer Center (268210):	378	0	300
Financial Aid Scholarships (268320)			
Travel	452	0	0
Operating Expenses	8,097	11,021	13,778
Total - Financial Aid Scholarships (268320):	8,549	11,021	13,778
Graduate Programs (280300)			
Operating Expenses	136,859	0	201,963
Total - Graduate Programs (280300):	136,859	0	201,963

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth (280800)			
Employee Benefits	0	500	500
Total - Lambuth (280800):	0	500	500
General Accounting (800000)			
Salaries - Professional	113,008	86,000	86,000
Employee Benefits	34,864	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	87,743	0	0
Total - General Accounting (800000):	235,615	232,300	232,300
Benefits (810000)			
Salaries - Administrative	1,442	0	0
Salaries - Academic	878	0	0
Salaries - Supporting	29,400	0	0
Salaries - Professional	47,185	0	0
Employee Benefits	-102,986	0	0
Department Revenues	10,715	0	0
Total - Benefits (810000):	-13,366	0	0
Total - Student Admissions and Records (405):			
Salaries - Administrative	207,960	233,328	229,845
Salaries - Academic	878	2,489	889
Salaries - Supporting	712,645	596,082	627,037
Salaries - Students	138,922	238,489	234,369
Salaries - Professional	2,645,199	2,717,316	2,904,199
Employee Benefits	1,253,122	1,411,800	1,445,700
Travel	4,214	66,542	72,942
Operating Expenses	1,524,944	1,313,141	1,904,701
Capital Outlay	6,505	0	0
Department Revenues	126,431	0	206,034
Total	6,620,820	6,579,187	7,625,716

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	4,649	3,973	5,084
Total - English (205000):	4,649	4,245	5,356
Helmsman (253100)			
Salaries - Academic	66,932	66,269	51,146
Salaries - Supporting	29,782	33,282	3,500
Salaries - Students	8,743	41,900	41,900
Salaries - Professional	30,178	0	0
Employee Benefits	42,874	41,400	41,400
Operating Expenses	14,654	47,124	48,324
Department Revenues	-82,070	-102,500	-102,400
Total - Helmsman (253100):	111,093	127,475	83,870
Band (254100)			
Travel	11,355	277,000	277,000
Operating Expenses	4,445	0	324,774
Total - Band (254100):	15,800	277,000	601,774
School of Law (260000)			
Travel	0	20,975	20,975
Operating Expenses	4,114	3,354	21,547
Total - School of Law (260000):	4,114	24,329	42,522

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Law Admissions Records (260300)			
Salaries - Students	2,915	0	495
Employee Benefits	32	3,000	3,006
Travel	0	0	10,000
Operating Expenses	0	10,000	7,726
Total - Law Admissions Records (260300):	2,947	13,000	21,227
Lambuth Recruitment (268101)			
Salaries - Students	792	0	700
Employee Benefits	9	400	400
Operating Expenses	930	5,000	4,300
Total - Lambuth Recruitment (268101):	1,731	5,400	5,400
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	953	0	0
Salaries - Students	33,434	36,926	36,926
Salaries - Professional	0	10,900	10,250
Employee Benefits	376	500	1,150
Travel	-308	5,200	7,220
Operating Expenses	207,818	331,124	330,757
Total - Admissions Recruitment Orientation (268120):	242,273	384,650	386,303
Graduate Programs (280300)			
Salaries - Professional	14,271	0	15,000
Employee Benefits	10,127	500	11,408
Operating Expenses	309	0	7,292
Total - Graduate Programs (280300):	24,707	500	33,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Wellness & Dean of Students (420000)			
Salaries - Students	37,712	5,420	6,420
Employee Benefits	415	0	0
Travel	1,519	97,259	97,259
Operating Expenses	78,762	1,052,416	1,047,842
Department Revenues	441,012	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	559,420	1,278,795	1,275,221
Student Accountability (421000)			
Operating Expenses	0	6,500	7,650
Total - Student Accountability (421000):	0	6,500	7,650
University Center (422000)			
Salaries - Supporting	74,080	85,003	47,663
Salaries - Students	39,514	127,100	103,300
Salaries - Professional	50,794	50,373	91,956
Employee Benefits	52,099	61,900	61,900
Travel	0	1,300	1,300
Operating Expenses	60,984	133,682	160,251
Department Revenues	-10,480	-23,500	-20,000
Total - University Center (422000):	266,991	435,858	446,370
Multicultural Affairs (423000)			
Operating Expenses	92,147	0	83,000
Total - Multicultural Affairs (423000):	92,147	0	83,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Student Leadership (425000)			
Salaries - Supporting	32,985	32,487	33,737
Salaries - Students	25,828	636	636
Salaries - Professional	250,825	281,358	285,138
Employee Benefits	136,024	100,800	130,141
Travel	533	4,300	4,300
Operating Expenses	29,358	76,726	284,398
Total - Student Leadership (425000):	475,553	496,307	738,350
SAC (425020)			
Salaries - Students	19,003	15,300	15,300
Salaries - Professional	7,452	0	0
Employee Benefits	291	0	0
Travel	0	14,000	14,000
Operating Expenses	210,240	418,665	1,092,877
Total - SAC (425020):	236,986	447,965	1,122,177
SAC Lambuth (425021)			
Salaries - Students	5,345	0	8,000
Salaries - Professional	0	0	8,000
Employee Benefits	1,262	0	8,500
Travel	0	0	1,200
Operating Expenses	24,544	0	57,741
Total - SAC Lambuth (425021):	31,151	0	83,441

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Campus Engagement Comm Partnerships (425030)			
Operating Expenses	5,901	29,000	76,023
Total - Campus Engagement Comm Partnerships (425030):	5,901	29,000	76,023
Campus Recreation (426000)			
Salaries - Supporting	42,591	245,767	255,117
Salaries - Students	76,233	198,000	263,000
Salaries - Professional	442,797	395,043	650,788
Employee Benefits	190,269	249,700	305,418
Travel	-98	26,300	11,300
Operating Expenses	90,277	130,293	567,962
Capital Outlay	0	0	175,000
Total - Campus Recreation (426000):	842,069	1,245,103	2,228,585
Lambuth Student Wellness (430000)			
Salaries - Professional	70,211	68,981	71,261
Employee Benefits	25,291	27,600	27,600
Total - Lambuth Student Wellness (430000):	95,502	96,581	98,861
General Accounting (800000)			
Salaries - Professional	395,747	430,700	435,800
Employee Benefits	122,091	156,800	159,700
Operating Expenses	0	226,000	302,000
Department Revenues	223,141	0	0
Total - General Accounting (800000):	740,979	813,500	897,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Academic	2,800	0	0
Salaries - Supporting	2,800	0	0
Salaries - Professional	13,951	0	0
Employee Benefits	-41,725	0	0
Department Revenues	15,624	0	0
Total - Benefits (810000):	-6,550	0	0
Total - Social and Cultural Development (410):			
Salaries - Academic	69,732	66,269	51,146
Salaries - Supporting	183,191	396,539	340,017
Salaries - Students	249,519	425,554	476,949
Salaries - Professional	1,276,226	1,237,355	1,568,193
Employee Benefits	539,435	642,600	750,623
Travel	13,001	446,334	444,554
Operating Expenses	829,132	2,473,857	4,429,548
Capital Outlay	0	0	175,000
Department Revenues	587,227	-2,300	1,300
Total	3,747,463	5,686,208	8,237,330
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,900	1,900
Salaries - Academic	0	0	3,900
Salaries - Supporting	314,456	298,675	386,737
Salaries - Students	0	2,200	0
Salaries - Professional	406,208	421,295	424,987
Employee Benefits	295,804	294,000	321,000
Travel	0	500	500
Operating Expenses	232,405	173,257	336,311
Capital Outlay	0	0	21,500
Department Revenues	-675	0	-200,000
Total - Health Center (415000):	1,248,198	1,191,827	1,296,835

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	9,632	0	0
Employee Benefits	2,972	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	5,448	0	0
Total - General Accounting (800000):	18,052	19,800	19,800
Benefits (810000)			
Salaries - Supporting	3,300	0	0
Salaries - Professional	6,300	0	0
Employee Benefits	-20,773	0	0
Department Revenues	1,170	0	0
Total - Benefits (810000):	-10,003	0	0
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	1,900
Salaries - Academic	0	0	3,900
Salaries - Supporting	317,756	298,675	386,737
Salaries - Students	0	2,200	0
Salaries - Professional	422,140	421,295	424,987
Employee Benefits	278,003	294,000	321,000
Travel	0	500	500
Operating Expenses	232,405	193,057	356,111
Capital Outlay	0	0	21,500
Department Revenues	5,943	0	-200,000
Total	1,256,247	1,211,627	1,316,635

Athletics (420)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Director (700000)			
Salaries - Professional	0	0	106,000
Operating Expenses	0	1,117,978	5,631,584
Total - Athletic Director (700000):	0	1,117,978	5,737,584
Athletic Management Finance (710000)			
Salaries - Administrative	622,019	715,000	748,750
Salaries - Students	1,528	0	0
Salaries - Professional	301,233	258,250	335,650
Employee Benefits	326,966	35,200	35,200
Travel	18,200	0	0
Operating Expenses	394,181	84,200	150,000
Total - Athletic Management Finance (710000):	1,664,127	1,092,650	1,269,600
Athletic Ticket Office (710010)			
Salaries - Supporting	98,580	115,788	117,099
Salaries - Students	0	4,310	4,310
Salaries - Professional	84,225	120,433	217,360
Employee Benefits	59,931	61,600	61,600
Travel	2,250	0	0
Operating Expenses	913,718	97,562	2,560,000
Total - Athletic Ticket Office (710010):	1,158,704	399,693	2,960,369
Athletic Business Office (711100)			
Salaries - Administrative	0	600	600
Salaries - Supporting	14,416	7,676	7,676
Salaries - Students	6,593	6,800	6,800
Salaries - Professional	253,747	250,452	262,912
Employee Benefits	98,147	265,000	265,000
Travel	-304	5,500	5,500
Operating Expenses	202,466	144,266	64,500
Total - Athletic Business Office (711100):	575,065	680,294	612,988

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Administration (712000)			
Travel	2,160	20,000	20,000
Operating Expenses	980,044	40,000	30,000
Total - Athletic Administration (712000):	982,204	60,000	50,000
Student Athlete Development (712002)			
Operating Expenses	0	0	15,000
Total - Student Athlete Development (712002):	0	0	15,000
UMADE (712003)			
Operating Expenses	0	0	10,000
Total - UMADE (712003):	0	0	10,000
Athletic Video Operations (712010)			
Salaries - Supporting	237	35,065	40,000
Salaries - Students	61,496	0	0
Salaries - Professional	0	34,335	72,335
Employee Benefits	679	13,800	13,800
Travel	0	20,000	0
Operating Expenses	401,480	0	450,000
Capital Outlay	231,908	0	0
Total - Athletic Video Operations (712010):	695,800	103,200	576,135

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Equipment Operations (712020)			
Salaries - Supporting	101,635	97,377	99,025
Salaries - Professional	61,607	64,370	66,233
Employee Benefits	51,182	30,600	30,600
Travel	0	1,500	0
Operating Expenses	30,510	25,000	30,000
Total - Athletic Equipment Operations (712020):	244,934	218,847	225,858
Athletic Trainer (712030)			
Salaries - Supporting	109,455	0	0
Salaries - Students	0	36,594	36,594
Salaries - Professional	393,939	413,782	489,498
Employee Benefits	148,327	86,400	86,400
Travel	2,514	8,000	10,000
Operating Expenses	778,743	650,000	715,000
Total - Athletic Trainer (712030):	1,432,978	1,194,776	1,337,492
Athletic Facilities Management (712040)			
Salaries - Supporting	43,132	35,997	37,461
Salaries - Students	540	0	0
Salaries - Professional	51,262	53,537	123,538
Employee Benefits	42,379	20,400	20,400
Travel	155	4,500	0
Operating Expenses	122,344	29,500	80,000
Total - Athletic Facilities Management (712040):	259,812	143,934	261,399

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Weight Room Operations (712050)			
Salaries - Supporting	51,296	6,000	36,615
Salaries - Professional	586,799	665,585	796,507
Employee Benefits	210,311	85,900	85,900
Travel	1,052	8,000	2,500
Operating Expenses	29,548	26,000	17,500
Total - Weight Room Operations (712050):	879,006	791,485	939,022
Athletic External Affairs (720000)			
Salaries - Administrative	0	1,100	1,100
Salaries - Supporting	4,511	46,850	46,850
Salaries - Students	953	1,115	1,115
Salaries - Professional	406,175	369,481	503,171
Employee Benefits	136,845	120,700	120,700
Travel	879	15,000	15,000
Operating Expenses	595,862	250,000	270,000
Total - Athletic External Affairs (720000):	1,145,225	804,246	957,936
Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Employee Benefits	0	51,300	51,300
Operating Expenses	0	2,550,000	4,200,000
Total - Athletic Fund Raising (720020):	0	2,601,900	4,251,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	500
Salaries - Supporting	0	1,500	1,500
Salaries - Students	0	3,632	3,632
Salaries - Professional	0	7,225	7,225
Employee Benefits	2,405	26,500	26,500
Operating Expenses	500	0	0
Total - Athletics and Compliance (730000):	2,905	39,357	39,357
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	169,302	217,129	213,928
Employee Benefits	60,606	31,600	31,600
Travel	0	8,500	0
Operating Expenses	40,253	35,000	45,000
Total - Athletic Compliance (730010):	270,161	293,729	292,028
Athletic Information Technology (740000)			
Operating Expenses	0	0	35,000
Total - Athletic Information Technology (740000):	0	0	35,000
Athletics Media (740010)			
Salaries - Supporting	92,497	53,800	63,800
Salaries - Students	3,125	0	0
Salaries - Professional	210,427	164,371	377,517
Employee Benefits	80,589	109,300	109,300
Travel	0	7,000	5,000
Operating Expenses	56,092	135,000	80,000
Total - Athletics Media (740010):	442,730	469,471	635,617

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Digital Media (740012)			
Operating Expenses	0	10,000	0
Total - Athletic Digital Media (740012):	0	10,000	0
Athletic Marketing (740020)			
Salaries - Supporting	0	18,525	18,525
Salaries - Students	0	15,294	15,294
Salaries - Professional	197,995	110,700	122,200
Employee Benefits	63,970	60,800	60,800
Operating Expenses	43,495	250,000	250,000
Total - Athletic Marketing (740020):	305,460	455,319	466,819
Athletics M Club (740030)			
Salaries - Supporting	11,584	3,000	3,000
Salaries - Professional	0	600	600
Employee Benefits	834	8,600	8,600
Travel	0	1,000	0
Operating Expenses	1,876	5,000	5,000
Total - Athletics M Club (740030):	14,294	18,200	17,200
Band Travel (740040)			
Operating Expenses	10,000	0	0
Total - Band Travel (740040):	10,000	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Spirit Activities (740050)			
Salaries - Supporting	7,200	42,900	42,900
Salaries - Professional	9,432	0	0
Employee Benefits	1,198	2,500	2,500
Travel	42,552	25,000	20,000
Operating Expenses	33,307	16,000	21,000
Total - Spirit Activities (740050):	93,689	86,400	86,400
Basketball Men (750000)			
Salaries - Supporting	46,775	9,782	9,782
Salaries - Students	0	7,000	7,000
Salaries - Professional	2,104,006	3,092,692	3,605,567
Employee Benefits	335,104	351,100	351,100
Travel	87,643	310,000	1,275,000
Operating Expenses	460,516	300,000	350,000
Total - Basketball Men (750000):	3,034,044	4,070,574	5,598,449
Basketball_Men (750010)			
Travel	892,871	850,000	0
Operating Expenses	637,185	0	1,575,000
Total - Basketball_Men (750010):	1,530,056	850,000	1,575,000
Football (751000)			
Salaries - Supporting	233,310	25,507	25,507
Salaries - Students	452	2,624	2,624
Salaries - Professional	4,771,394	5,378,600	5,284,168
Employee Benefits	1,237,392	957,400	957,400
Travel	199,982	500,000	1,045,000
Operating Expenses	1,775,648	500,000	1,145,000
Capital Outlay	114,577	0	0
Total - Football (751000):	8,332,755	7,364,131	8,459,699

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Football Weight Room (751001)			
Operating Expenses	0	0	25,000
Total - Football Weight Room (751001):	0	0	25,000
Football Video Operations (751002)			
Operating Expenses	0	0	15,000
Total - Football Video Operations (751002):	0	0	15,000
Football Equipment Operations (751003)			
Operating Expenses	0	0	460,000
Total - Football Equipment Operations (751003):	0	0	460,000
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Travel	582,211	700,000	0
Operating Expenses	1,063,848	250,000	2,200,000
Capital Outlay	262	0	0
Total - Football Men (751010):	1,646,321	953,014	2,203,014
Football Bowl Game (751011)			
Salaries - Administrative	5,000	0	0
Salaries - Professional	171,731	0	0
Employee Benefits	64,153	0	0
Travel	181,445	700,000	0
Operating Expenses	117,419	200,000	0
Total - Football Bowl Game (751011):	539,748	900,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Football Ancillary (751012)			
Operating Expenses	244,771	250,000	0
Capital Outlay	5,325	0	0
Total - Football Ancillary (751012):	250,096	250,000	0
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	9,957	250	10,454
Salaries - Students	0	1,000	1,000
Salaries - Professional	248,101	267,408	271,273
Employee Benefits	93,021	79,500	79,500
Travel	201,564	232,500	225,000
Operating Expenses	275,679	155,000	160,000
Capital Outlay	173	0	0
Total - Baseball (752000):	828,495	742,658	754,227
Golf Men (753000)			
Salaries - Supporting	1,000	0	0
Salaries - Professional	98,739	88,671	121,032
Employee Benefits	34,440	26,900	26,900
Travel	29,380	55,000	70,000
Operating Expenses	47,298	18,000	15,000
Total - Golf Men (753000):	210,857	188,571	232,932

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Rifle (755000)			
Salaries - Professional	67,562	25,600	75,600
Employee Benefits	24,307	27,200	27,200
Travel	14,812	27,000	32,000
Operating Expenses	29,763	35,000	25,000
Total - Rifle (755000):	136,444	114,800	159,800
Soccer Men (756000)			
Salaries - Supporting	28,377	0	0
Salaries - Professional	110,109	143,462	176,908
Employee Benefits	41,578	44,500	44,500
Travel	48,654	127,500	127,500
Operating Expenses	108,489	50,000	35,000
Capital Outlay	130	0	0
Total - Soccer Men (756000):	337,337	365,462	383,908
Tennis Men (757000)			
Salaries - Professional	82,920	104,607	106,808
Employee Benefits	34,692	32,300	32,300
Travel	38,323	77,000	100,000
Operating Expenses	82,809	35,000	35,000
Total - Tennis Men (757000):	238,744	248,907	274,108
Track Men (758000)			
Salaries - Supporting	9,890	0	0
Salaries - Professional	148,309	177,244	181,554
Employee Benefits	54,331	34,800	34,800
Travel	192,575	236,200	255,000
Operating Expenses	295,409	55,000	55,000
Capital Outlay	242	0	0
Total - Track Men (758000):	700,756	503,244	526,354

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Basketball Women (770000)			
Salaries - Supporting	70,186	21,550	57,550
Salaries - Students	0	9,446	9,446
Salaries - Professional	775,166	604,803	658,000
Employee Benefits	255,050	191,700	191,700
Travel	7,825	130,000	1,010,000
Operating Expenses	301,850	106,900	135,000
Total - Basketball Women (770000):	1,410,077	1,064,399	2,061,696
Basketball Women Weight Room (770001)			
Operating Expenses	0	0	10,000
Total - Basketball Women Weight Room (770001):	0	0	10,000
Basketball_Women (770010)			
Salaries - Professional	0	55,000	55,000
Travel	484,812	640,000	0
Operating Expenses	25,669	95,000	100,000
Capital Outlay	106	0	0
Total - Basketball_Women (770010):	510,587	790,000	155,000
Golf Women (771000)			
Salaries - Supporting	3,800	600	600
Salaries - Students	0	300	300
Salaries - Professional	93,602	82,094	114,324
Employee Benefits	32,777	22,800	22,800
Travel	21,619	55,000	60,000
Operating Expenses	64,778	18,000	25,000
Total - Golf Women (771000):	216,576	178,794	223,024

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Soccer Women (772000)			
Salaries - Professional	291,231	274,275	368,508
Employee Benefits	105,281	69,300	69,300
Travel	84,535	143,100	125,000
Operating Expenses	137,304	58,000	45,000
Total - Soccer Women (772000):	618,351	544,675	607,808
Softball (773000)			
Salaries - Professional	182,590	192,770	194,613
Employee Benefits	65,627	54,000	54,000
Travel	108,946	217,500	277,500
Operating Expenses	179,427	105,000	75,000
Total - Softball (773000):	536,590	569,270	601,113
Tennis Women (774000)			
Salaries - Supporting	3,800	28,002	28,002
Salaries - Students	0	800	800
Salaries - Professional	82,826	68,870	100,835
Employee Benefits	28,775	27,500	27,500
Travel	49,068	59,000	95,000
Operating Expenses	77,460	33,000	40,000
Total - Tennis Women (774000):	241,929	217,172	292,137
Track Women (775000)			
Salaries - Professional	78,146	91,000	138,246
Employee Benefits	27,932	28,300	28,300
Operating Expenses	852	0	0
Capital Outlay	121	0	0
Total - Track Women (775000):	107,051	119,300	166,546

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Volleyball (776000)			
Salaries - Professional	180,564	191,800	193,675
Employee Benefits	64,928	67,900	67,900
Travel	36,712	154,000	160,000
Operating Expenses	111,099	55,000	65,000
Capital Outlay	25	0	0
Total - Volleyball (776000):	393,328	468,700	486,575
General Accounting (800000)			
Salaries - Professional	17,270	0	0
Employee Benefits	5,328	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	19,527	0	0
Total - General Accounting (800000):	42,125	35,500	35,500
Benefits (810000)			
Salaries - Supporting	2,488	0	0
Salaries - Professional	56,639	0	0
Employee Benefits	-654,821	0	0
Department Revenues	14,629	0	0
Total - Benefits (810000):	-581,065	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Athletics (420):			
Salaries - Administrative	627,019	727,214	760,964
Salaries - Supporting	944,126	550,169	646,346
Salaries - Students	74,687	90,415	90,415
Salaries - Professional	12,287,048	13,569,746	15,341,385
Employee Benefits	3,134,264	3,025,400	3,025,400
Travel	3,332,435	5,337,800	4,935,000
Operating Expenses	10,671,692	7,819,906	21,285,084
Capital Outlay	352,869	0	0
Department Revenues	34,156	0	0
Total	31,458,296	31,120,650	46,084,594
Counseling and Career Guidance (430)			
College of Arts and Sciences (201000)			
Operating Expenses	559	0	3,120
Total - College of Arts and Sciences (201000):	559	0	3,120
Writing Center (201040)			
Salaries - Academic	10,074	0	6,668
Salaries - Supporting	18,923	0	11,800
Salaries - Students	9,923	0	0
Employee Benefits	5,118	20,000	20,000
Operating Expenses	2,144	0	2,000
Total - Writing Center (201040):	46,182	20,000	40,468

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FCBE Student Professional Deve (220105)			
Operating Expenses	3,024	4,400	23,027
Total - FCBE Student Professional Deve (220105):	3,024	4,400	23,027
School of Law (260000)			
Salaries - Academic	0	841	241
Salaries - Supporting	35,331	34,849	36,285
Salaries - Professional	132,385	88,903	122,889
Employee Benefits	76,071	90,000	90,000
Travel	0	1,500	1,500
Operating Expenses	3,417	9,329	16,982
Total - School of Law (260000):	247,204	225,422	267,897
Student Academic Success (280000)			
Salaries - Academic	0	160,000	74,000
Salaries - Supporting	125	0	0
Salaries - Students	5,737	9,000	9,000
Salaries - Professional	165,538	70,085	158,087
Employee Benefits	141,468	30,000	92,418
Travel	29	0	0
Operating Expenses	272	15,000	62,105
Total - Student Academic Success (280000):	313,169	284,085	395,610
Student Success (280100)			
Operating Expenses	19,400	101,000	109,100
Total - Student Success (280100):	19,400	101,000	109,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Academic Services (280200)			
Salaries - Supporting	36,956	32,065	33,742
Salaries - Students	547	3,200	3,200
Salaries - Professional	455,960	480,149	492,402
Employee Benefits	206,031	177,000	206,088
Travel	543	7,500	7,500
Operating Expenses	17,633	14,650	23,029
Total - Athletic Academic Services (280200):	717,670	714,564	765,961
Academic Counseling (280210)			
Salaries - Supporting	55,417	83,500	87,600
Salaries - Students	3,814	4,000	4,000
Salaries - Professional	597,078	547,668	617,122
Employee Benefits	241,726	252,000	262,908
Travel	0	2,500	2,500
Operating Expenses	16,882	18,821	29,672
Total - Academic Counseling (280210):	914,917	908,489	1,003,802
Lambuth Academic Counseling (280211)			
Salaries - Students	1,619	0	5,000
Salaries - Professional	8,868	52,000	52,000
Employee Benefits	1,965	20,400	20,400
Travel	342	1,000	1,000
Operating Expenses	432	1,000	3,000
Total - Lambuth Academic Counseling (280211):	13,226	74,400	81,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	30,474	30,057	31,379
Salaries - Students	4,714	5,000	5,000
Salaries - Professional	282,165	266,903	288,435
Employee Benefits	119,478	133,000	133,000
Travel	0	8,000	8,000
Operating Expenses	6,291	14,671	13,480
Total - Ctr Acad Retention and Enrich Srvs (280230):	443,122	457,631	479,294
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	15,353	0	14,000
Salaries - Professional	43,303	42,874	44,331
Employee Benefits	16,824	33,000	33,000
Operating Expenses	3,000	0	3,604
Total - Innovation in Teaching and Learning (286000):	78,480	75,874	94,935
Counseling Center (411000)			
Salaries - Supporting	32,773	32,000	32,275
Salaries - Professional	472,663	570,244	620,735
Employee Benefits	188,032	225,000	225,000
Operating Expenses	51,657	38,892	33,886
Total - Counseling Center (411000):	745,125	866,136	911,896
Testing Center (411200)			
Salaries - Supporting	71,847	71,136	73,758
Salaries - Professional	57,673	64,103	65,844
Employee Benefits	51,905	52,000	79,600
Travel	0	7,000	7,000
Operating Expenses	28,269	42,378	49,542
Total - Testing Center (411200):	209,694	236,617	275,744

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Testing Center Lambuth (411300)			
Salaries - Supporting	29,416	28,997	30,292
Salaries - Professional	0	9,011	9,011
Employee Benefits	16,413	16,700	16,700
Travel	0	2,000	2,000
Operating Expenses	1,379	30,000	10,064
Total - Testing Center Lambuth (411300):	47,208	86,708	68,067
Career Services (412000)			
Salaries - Supporting	5,132	35,478	37,464
Salaries - Students	2,100	3,000	3,000
Salaries - Professional	499,299	602,526	626,552
Employee Benefits	200,634	202,300	236,352
Travel	72	0	0
Operating Expenses	110,568	149,960	211,367
Capital Outlay	0	0	1,654
Total - Career Services (412000):	817,805	993,264	1,116,389
Adult,Off Campus,Transfer Students (414000)			
Salaries - Students	0	8,000	8,000
Salaries - Professional	588	0	0
Employee Benefits	214	12,700	12,700
Operating Expenses	1,787	1,000	1,491
Total - Adult,Off Campus,Transfer Students (414000):	2,589	21,700	22,191

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Veterans and Military Services (420010)			
Salaries - Students	0	0	5,000
Salaries - Professional	70,950	49,508	57,938
Employee Benefits	23,588	21,400	32,800
Operating Expenses	3,223	32,149	19,529
Total - Veterans and Military Services (420010):	97,761	103,057	115,267
General Accounting (800000)			
Salaries - Professional	32,740	0	0
Employee Benefits	10,101	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	18,666	0	0
Total - General Accounting (800000):	61,507	67,300	67,300
Benefits (810000)			
Salaries - Academic	50	0	0
Salaries - Supporting	3,400	0	0
Salaries - Professional	39,427	0	0
Employee Benefits	-136,192	0	0
Operating Expenses	23,846	0	0
Department Revenues	8,831	0	0
Total - Benefits (810000):	-60,638	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Counseling and Career Guidance (430):			
Salaries - Academic	10,124	160,841	80,909
Salaries - Supporting	335,147	348,082	388,595
Salaries - Students	28,454	32,200	42,200
Salaries - Professional	2,858,637	2,843,974	3,155,346
Employee Benefits	1,163,376	1,285,500	1,460,966
Travel	986	29,500	29,500
Operating Expenses	293,783	540,550	682,298
Capital Outlay	0	0	1,654
Department Revenues	27,497	0	0
Total	4,718,004	5,240,647	5,841,468
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	0	3,704	1,307
Salaries - Supporting	113,456	115,713	1,216
Salaries - Students	12,294	21,970	21,820
Salaries - Professional	1,008,374	1,060,638	1,256,896
Employee Benefits	436,794	442,000	442,000
Travel	95	9,500	9,500
Operating Expenses	63,205	52,741	47,106
Total - Financial Aid Operations (268310):	1,634,218	1,706,266	1,779,845
University & Student Business Svcs (514000)			
Salaries - Supporting	179,287	209,776	216,411
Salaries - Students	14,907	15,000	15,000
Salaries - Professional	139,481	138,100	142,062
Employee Benefits	149,349	170,000	170,000
Travel	0	15,000	15,000
Operating Expenses	74,564	75,214	103,191
Department Revenues	-89,730	-152,300	-152,300
Total - University & Student Business Svcs (514000):	467,858	470,790	509,364

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	22,816	0	0
Employee Benefits	7,039	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	12,773	0	0
Total - General Accounting (800000):	42,628	46,900	46,900
Benefits (810000)			
Salaries - Supporting	5,711	0	0
Salaries - Professional	23,776	0	0
Employee Benefits	-52,660	0	0
Department Revenues	3,331	0	0
Total - Benefits (810000):	-19,842	0	0
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	3,704	1,307
Salaries - Supporting	298,454	325,489	217,627
Salaries - Students	27,201	36,970	36,820
Salaries - Professional	1,194,447	1,198,738	1,398,958
Employee Benefits	540,522	612,000	612,000
Travel	95	24,500	24,500
Operating Expenses	137,769	174,855	197,197
Department Revenues	-73,626	-152,300	-152,300
Total	2,124,862	2,223,956	2,336,109

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (40):			
Salaries - Administrative	994,383	1,181,246	1,172,901
Salaries - Academic	80,940	232,599	140,844
Salaries - Supporting	2,943,047	2,830,821	2,840,598
Salaries - Students	607,358	841,446	938,669
Salaries - Professional	21,802,585	23,873,972	26,168,735
Employee Benefits	7,400,312	7,969,900	8,218,036
Travel	3,354,580	5,908,625	5,515,563
Operating Expense	13,876,010	12,754,026	29,288,200
Capital Outlay	359,374	0	198,154
Department Revenues	740,993	-154,600	-234,966
Total	52,159,582	55,438,035	74,246,734
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	539,913	500,538	500,538
Salaries - Supporting	37,995	37,476	38,974
Salaries - Students	0	3,000	3,000
Salaries - Professional	136,243	139,195	153,772
Employee Benefits	278,747	236,000	260,000
Travel	-1,000	10,000	15,000
Operating Expenses	9,294	180,872	443,954
Total - Office of President (100000):	1,001,192	1,107,081	1,415,238

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Accounting (800000)			
Salaries - Professional	3,600	0	0
Employee Benefits	33,097	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	42,454	0	0
Total - General Accounting (800000):	79,151	7,400	7,400
Benefits (810000)			
Salaries - Administrative	498	0	0
Salaries - Supporting	1,100	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	-84,899	0	0
Department Revenues	219	0	0
Total - Benefits (810000):	-81,282	0	0
Total - Office of the President (450):			
Salaries - Administrative	540,411	500,538	500,538
Salaries - Supporting	39,095	37,476	38,974
Salaries - Students	0	3,000	3,000
Salaries - Professional	141,643	139,195	153,772
Employee Benefits	226,945	236,000	260,000
Travel	-1,000	10,000	15,000
Operating Expenses	9,294	188,272	451,354
Department Revenues	42,673	0	0
Total	999,061	1,114,481	1,422,638
Executive Management (455)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Counsel (102000)			
Salaries - Administrative	189,178	171,575	209,790
Salaries - Supporting	64,765	45,000	46,500
Salaries - Students	0	3,000	3,000
Salaries - Professional	341,900	348,448	395,632
Employee Benefits	216,424	210,000	210,000
Travel	435	0	1,427
Operating Expenses	31,612	204,981	587,693
Total - University Counsel (102000):	844,314	983,004	1,454,042
Staff Senate (103000)			
Operating Expenses	0	4,000	8,344
Total - Staff Senate (103000):	0	4,000	8,344
Athletic Committee (104000)			
Salaries - Academic	3,500	0	3,500
Employee Benefits	1,270	1,500	1,500
Travel	0	2,479	2,479
Operating Expenses	0	0	3,152
Total - Athletic Committee (104000):	4,770	3,979	10,631
Faculty Senate (108000)			
Salaries - Supporting	36,360	36,000	36,000
Salaries - Students	2,280	0	0
Salaries - Professional	13,380	0	0
Employee Benefits	13,371	17,000	17,000
Travel	0	2,000	2,000
Operating Expenses	5,725	3,500	17,322
Total - Faculty Senate (108000):	71,116	58,500	72,322

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Provost Office (200000)			
Salaries - Administrative	513,199	463,789	489,265
Salaries - Academic	184,831	0	20,282
Salaries - Supporting	0	0	10,000
Salaries - Students	4,909	20,074	10,074
Salaries - Professional	181,719	178,616	183,688
Employee Benefits	322,673	268,000	268,000
Travel	533	30,000	20,850
Operating Expenses	33,417	50,085	82,795
Total - Provost Office (200000):	1,241,281	1,010,564	1,084,954
Faculty Ombudsperson (200005)			
Salaries - Academic	4,881	0	0
Employee Benefits	1,742	6,000	6,000
Operating Expenses	195	1,000	1,000
Total - Faculty Ombudsperson (200005):	6,818	7,000	7,000
Institutional Research (200400)			
Salaries - Administrative	31,919	0	126,409
Salaries - Academic	0	0	7,500
Salaries - Professional	407,641	452,095	351,529
Employee Benefits	157,766	167,000	170,000
Travel	0	5,100	5,900
Operating Expenses	16,263	11,019	40,340
Total - Institutional Research (200400):	613,589	635,214	701,678

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CIO Information Technology Services (300000)			
Employee Benefits	7,234	7,000	7,000
Operating Expenses	167	0	0
Total - CIO Information Technology Services (300000):	7,401	7,000	7,000
VP Student Affairs (400000)			
Operating Expenses	0	2,959	328
Total - VP Student Affairs (400000):	0	2,959	328
Commencement (401000)			
Operating Expenses	0	0	432
Total - Commencement (401000):	0	0	432
Chief Financial Officer (500000)			
Salaries - Administrative	369,500	340,600	348,000
Salaries - Supporting	0	237,647	170,936
Salaries - Students	12,045	7,000	7,000
Salaries - Professional	283,230	307,162	201,558
Employee Benefits	246,791	190,600	212,416
Travel	9,399	11,000	30,000
Operating Expenses	137,787	104,984	213,411
Total - Chief Financial Officer (500000):	1,058,752	1,198,993	1,183,321

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Initiatives (500100)			
Travel	1,870	0	12,000
Operating Expenses	182,658	73,242	975,417
Department Revenues	0	173,000	106,838
Total - University Initiatives (500100):	184,528	246,242	1,094,255
Alumni Relations (604000)			
Operating Expenses	9,538	10,000	11,600
Total - Alumni Relations (604000):	9,538	10,000	11,600
Office of University Advancement (620000)			
Salaries - Professional	57,160	56,600	58,320
Employee Benefits	20,531	22,500	22,500
Travel	395	1,000	1,600
Operating Expenses	967	2,400	3,000
Total - Office of University Advancement (620000):	79,053	82,500	85,420
General Accounting (800000)			
Salaries - Professional	190,795	200,800	203,700
Employee Benefits	58,862	73,900	75,500
Operating Expenses	0	117,500	161,000
Department Revenues	106,872	0	0
Total - General Accounting (800000):	356,529	392,200	440,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	7,430	0	0
Salaries - Academic	2,077	0	0
Salaries - Professional	15,269	0	0
Employee Benefits	-88,246	100,000	100,000
Department Revenues	2,520	0	0
Total - Benefits (810000):	-60,950	100,000	100,000
External Relations (900000)			
Salaries - Administrative	223,063	205,635	225,600
Employee Benefits	80,754	75,000	85,000
Operating Expenses	0	0	808
Total - External Relations (900000):	303,817	280,635	311,408
Total - Executive Management (455):			
Salaries - Administrative	1,334,289	1,181,599	1,399,064
Salaries - Academic	195,289	0	31,282
Salaries - Supporting	101,125	318,647	263,436
Salaries - Students	19,234	30,074	20,074
Salaries - Professional	1,491,094	1,543,721	1,394,427
Employee Benefits	1,039,172	1,138,500	1,174,916
Travel	12,632	51,579	76,256
Operating Expenses	418,329	585,670	2,106,642
Department Revenues	109,392	173,000	106,838
Total	4,720,556	5,022,790	6,572,935
Fiscal Operations (460)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Internal Audit (120000)			
Salaries - Administrative	95,924	94,974	97,473
Salaries - Professional	172,089	245,343	249,179
Employee Benefits	97,289	125,000	125,000
Travel	0	5,000	5,000
Operating Expenses	13,650	21,151	90,513
Total - Internal Audit (120000):	378,952	491,468	567,165
Shared Services Center (500102)			
Salaries - Supporting	82,024	95,277	98,159
Salaries - Professional	55,365	54,817	56,514
Employee Benefits	68,888	79,000	79,000
Operating Expenses	5,387	7,789	7,789
Total - Shared Services Center (500102):	211,664	236,883	241,462
Strategic Initiatives Aux Services (500200)			
Salaries - Administrative	0	0	78,282
Total - Strategic Initiatives Aux Services (500200):	0	0	78,282
B&F Reporting & System Initiatives (501000)			
Salaries - Professional	380,812	376,411	422,141
Employee Benefits	135,912	105,000	140,000
Operating Expenses	28,152	67,165	54,037
Total - B&F Reporting & System Initiatives (501000):	544,876	548,576	616,178

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Bus Continuity and Risk Management (504000)			
Salaries - Professional	0	0	112,800
Employee Benefits	0	0	42,000
Travel	0	0	5,000
Operating Expenses	0	0	10,000
Total - Bus Continuity and Risk Management (504000):	0	0	169,800
Finance (510000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	2,841	12,383	12,078
Salaries - Professional	200	0	0
Employee Benefits	1,661	0	0
Travel	0	8,500	8,500
Operating Expenses	25,621	24,739	24,739
Total - Finance (510000):	30,323	46,222	45,917
Accounting Office (511000)			
Salaries - Administrative	129,338	151,700	162,780
Salaries - Supporting	86,312	128,280	112,249
Salaries - Students	0	728	728
Salaries - Professional	668,883	654,566	692,127
Employee Benefits	349,967	340,000	340,000
Travel	0	8,000	8,000
Operating Expenses	35,224	31,302	31,302
Total - Accounting Office (511000):	1,269,724	1,314,576	1,347,186

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Grants and Contracts Accounting (511030)			
Salaries - Professional	458,630	469,232	483,370
Employee Benefits	166,482	174,000	174,000
Operating Expenses	10,643	20,000	21,462
Total - Grants and Contracts Accounting (511030):	635,755	663,232	678,832
Payroll Office (513000)			
Salaries - Supporting	77,906	75,236	43,037
Salaries - Students	7,061	6,900	6,900
Salaries - Professional	201,857	189,296	230,184
Employee Benefits	117,070	107,000	107,000
Travel	0	3,000	3,000
Operating Expenses	12,628	11,852	11,852
Total - Payroll Office (513000):	416,522	393,284	401,973
University & Student Business Svcs (514000)			
Salaries - Supporting	99,182	120,464	124,578
Salaries - Professional	465,743	568,250	578,887
Employee Benefits	225,099	240,000	240,000
Operating Expenses	39,116	59,743	76,907
Total - University & Student Business Svcs (514000):	829,140	988,457	1,020,372
Financial Planning (515000)			
Salaries - Administrative	137,008	160,600	169,400
Salaries - Students	1,575	7,000	7,000
Salaries - Professional	419,520	446,676	456,996
Employee Benefits	200,604	250,000	250,000
Travel	0	7,000	7,000
Operating Expenses	14,550	19,060	19,123
Total - Financial Planning (515000):	773,257	890,336	909,519

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary and Financial Operations (543000)			
Salaries - Professional	147,808	147,010	151,042
Employee Benefits	53,458	53,000	60,000
Travel	0	4,500	4,500
Operating Expenses	2,258	4,900	4,900
Total - Auxiliary and Financial Operations (543000):	203,524	209,410	220,442
General Accounting (800000)			
Salaries - Professional	58,134	0	0
Employee Benefits	17,935	0	0
Operating Expenses	0	163,800	163,800
Department Revenues	32,612	0	0
Total - General Accounting (800000):	108,681	163,800	163,800
University Technology and ERP (800200)			
Operating Expenses	226	0	0
Total - University Technology and ERP (800200):	226	0	0
Unallocated General Accounting (800500)			
Operating Expenses	353,715	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	353,715	1,000,000	1,000,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	3,500	0	0
Salaries - Supporting	10,124	0	0
Salaries - Professional	54,962	0	0
Employee Benefits	-139,575	0	0
Department Revenues	4,753	0	0
Total - Benefits (810000):	-66,236	0	0
Investment Banking Agreements (830000)			
Operating Expenses	64,235	50,000	50,000
Total - Investment Banking Agreements (830000):	64,235	50,000	50,000
Allocated Revenue and Waivers (840000)			
Operating Expenses	31,353	214,937	214,437
Total - Allocated Revenue and Waivers (840000):	31,353	214,937	214,437
Total - Fiscal Operations (460):			
Salaries - Administrative	365,770	407,874	508,535
Salaries - Supporting	358,389	431,640	390,101
Salaries - Students	8,636	14,628	14,628
Salaries - Professional	3,084,003	3,151,601	3,433,240
Employee Benefits	1,294,790	1,473,000	1,557,000
Travel	0	36,000	41,000
Operating Expenses	636,758	1,696,438	1,780,861
Department Revenues	37,365	0	0
Total	5,785,711	7,211,181	7,725,365

Gen'l Admin and Logistical Services (465)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Office for Institutional Equity (109000)			
Salaries - Academic	9,000	0	0
Salaries - Supporting	432	0	0
Salaries - Professional	435,520	432,675	445,504
Employee Benefits	162,732	145,000	160,000
Travel	0	1,500	1,500
Operating Expenses	19,485	62,431	89,545
Total - Office for Institutional Equity (109000):	627,169	641,606	696,549
Space Planning (200300)			
Salaries - Supporting	1,176	0	0
Salaries - Students	0	6,500	6,500
Salaries - Professional	127,672	107,000	110,340
Employee Benefits	60,875	50,000	77,200
Travel	0	1,500	1,500
Operating Expenses	4,663	3,000	7,000
Total - Space Planning (200300):	194,386	168,000	202,540
African American Studies (217101)			
Operating Expenses	0	1,119	3,467
Total - African American Studies (217101):	0	1,119	3,467
Network Services (321000)			
Salaries - Supporting	416,493	433,312	461,314
Salaries - Students	9,863	23,000	23,000
Salaries - Professional	398,305	462,513	436,250
Employee Benefits	315,617	294,500	327,000
Travel	0	8,000	8,000
Operating Expenses	1,761,770	3,323,962	2,694,458
Capital Outlay	0	10,000	10,000
Department Revenues	-2,068,385	-2,694,200	-2,679,200
Total - Network Services (321000):	833,663	1,861,087	1,280,822

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Crisis Management (500101)			
Operating Expenses	18,556	34,252	60,039
Total - Crisis Management (500101):	18,556	34,252	60,039
Business and Finance Lambuth (500103)			
Salaries - Supporting	33,420	32,963	34,354
Salaries - Students	0	2,000	2,000
Salaries - Professional	74,330	73,000	75,660
Employee Benefits	50,221	47,600	47,600
Travel	0	500	1,700
Operating Expenses	1,848	5,000	6,200
Total - Business and Finance Lambuth (500103):	159,819	161,063	167,514
University Process Improvement (500104)			
Salaries - Professional	117,973	134,793	144,631
Employee Benefits	42,824	50,000	55,000
Operating Expenses	4,938	12,000	11,321
Capital Outlay	0	0	679
Total - University Process Improvement (500104):	165,735	196,793	211,631
Human Resources (520000)			
Salaries - Administrative	165,621	163,987	172,855
Salaries - Supporting	164,222	208,411	290,020
Salaries - Students	4,588	0	0
Salaries - Professional	1,214,526	1,243,728	1,275,826
Employee Benefits	587,535	555,000	558,200
Travel	51	0	0
Operating Expenses	114,255	98,488	186,477
Department Revenues	0	0	-99,200
Total - Human Resources (520000):	2,250,798	2,269,614	2,384,178

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Admin Flexible Benefits (520105)			
Operating Expenses	7,498	30,000	30,000
Total - Admin Flexible Benefits (520105):	7,498	30,000	30,000
HR Programs (520120)			
Salaries - Professional	1,706	0	1,710
Operating Expenses	20,127	35,686	49,544
Total - HR Programs (520120):	21,833	35,686	51,254
Business Operations (540000)			
Salaries - Professional	66,573	105,600	105,600
Employee Benefits	18,581	66,500	75,100
Travel	0	3,000	3,000
Operating Expenses	2,643	13,093	13,093
Total - Business Operations (540000):	87,797	188,193	196,793
Business Development (541000)			
Operating Expenses	0	0	121,138
Total - Business Development (541000):	0	0	121,138
Procurement and Contract Services (542000)			
Salaries - Supporting	37,014	36,509	37,985
Salaries - Professional	552,913	565,352	580,436
Employee Benefits	220,087	229,600	265,000
Travel	13	5,700	5,700
Operating Expenses	12,850	29,465	40,212
Total - Procurement and Contract Services (542000):	822,877	866,626	929,333

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mail Services (543200)			
Salaries - Supporting	89,422	143,708	159,323
Salaries - Students	0	3,400	3,400
Salaries - Professional	49,996	49,507	16,339
Employee Benefits	67,819	73,000	73,000
Operating Expenses	25,055	50,920	84,622
Department Revenues	-25,400	-25,000	-25,000
Total - Mail Services (543200):	206,892	295,535	311,684
Tiger Copy and Graphics (543500)			
Salaries - Supporting	99,061	104,452	103,558
Salaries - Students	0	7,100	5,900
Salaries - Professional	55,472	57,523	91,368
Employee Benefits	75,406	75,500	86,200
Travel	0	2,100	0
Operating Expenses	75,219	157,025	114,574
Department Revenues	-114,965	-340,000	-290,700
Total - Tiger Copy and Graphics (543500):	190,193	63,700	110,900
General Accounting (800000)			
Salaries - Professional	124,100	93,000	93,000
Employee Benefits	38,286	32,500	32,500
Operating Expenses	1,083,905	136,341	136,341
Department Revenues	-999,248	0	0
Total - General Accounting (800000):	247,043	261,841	261,841

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	45	0	0
Salaries - Supporting	15,704	0	0
Salaries - Professional	55,165	0	0
Employee Benefits	-301,213	0	0
Department Revenues	6,843	0	0
Total - Benefits (810000):	-222,456	0	0
Budget (820000)			
Salaries - Administrative	0	113,000	0
Salaries - Supporting	0	79,000	0
Salaries - Professional	0	437,000	0
Employee Benefits	0	237,700	0
Operating Expenses	186,160	348,611	326,900
Total - Budget (820000):	186,160	1,215,311	326,900
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	166,621	303,487	199,355
Salaries - Academic	9,045	0	0
Salaries - Supporting	856,944	1,137,155	1,185,354
Salaries - Students	14,451	42,000	40,800
Salaries - Professional	3,274,251	3,903,191	3,518,164
Employee Benefits	1,338,770	1,590,100	1,490,000
Travel	64	22,300	21,400
Operating Expenses	3,338,972	4,341,393	3,974,931
Capital Outlay	0	10,000	10,679
Department Revenues	-3,201,155	-3,059,200	-3,094,100
Total	5,797,963	8,290,426	7,346,583

Administrative Computing Support (470)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CIO Information Technology Services (300000)			
Operating Expenses	28	0	0
Total - CIO Information Technology Services (300000):	28	0	0
University Technology and ERP (800200)			
Operating Expenses	909,915	1,039,000	846,797
Total - University Technology and ERP (800200):	909,915	1,039,000	846,797
Total - Administrative Computing Support (470):			
Operating Expenses	909,943	1,039,000	846,797
Total	909,943	1,039,000	846,797
Public Relations and Development (475)			
Office of President (100000)			
Salaries - Administrative	321,562	59,062	59,062
Salaries - Academic	28,750	0	3,000
Employee Benefits	127,671	17,800	25,000
Total - Office of President (100000):	477,983	76,862	87,062

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
University Board Governance (100500)			
Salaries - Administrative	40,648	40,246	49,210
Employee Benefits	14,755	40,000	40,000
Operating Expenses	30,509	60,300	101,549
Total - University Board Governance (100500):	85,912	140,546	190,759
Government and Community Relations (105000)			
Salaries - Administrative	245,172	168,289	172,255
Salaries - Supporting	35,924	35,568	36,879
Salaries - Professional	243,512	128,150	222,273
Employee Benefits	196,477	157,000	157,000
Travel	19,308	12,532	12,532
Operating Expenses	-3,554	0	1,583
Total - Government and Community Relations (105000):	736,839	501,539	602,522
University District Support (107000)			
Operating Expenses	0	2,000	7,907
Total - University District Support (107000):	0	2,000	7,907
Commencement (401000)			
Salaries - Academic	900	3,763	3,763
Salaries - Supporting	41,574	38,546	41,313
Salaries - Students	0	8,000	8,000
Salaries - Professional	83,592	90,597	92,785
Employee Benefits	51,755	58,000	58,000
Travel	0	5,000	5,000
Operating Expenses	469,512	319,863	542,765
Total - Commencement (401000):	647,333	523,769	751,626

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Parent & Family Services (411210)			
Salaries - Students	1,501	0	0
Salaries - Professional	91,036	90,135	93,138
Employee Benefits	33,061	34,600	38,000
Travel	0	0	600
Operating Expenses	3,036	4,850	7,749
Total - Parent & Family Services (411210):	128,634	129,585	139,487
Advancement (600000)			
Salaries - Professional	0	0	51,000
Operating Expenses	0	0	224,000
Department Revenues	0	0	539,000
Total - Advancement (600000):	0	0	814,000
Principal and Major Gifts (600100)			
Operating Expenses	0	0	39
Total - Principal and Major Gifts (600100):	0	0	39
Alumni Relations (604000)			
Salaries - Supporting	47,725	33,546	39,687
Salaries - Students	1,772	0	3,100
Salaries - Professional	371,289	421,787	385,142
Employee Benefits	150,620	146,800	158,800
Travel	0	2,100	2,100
Operating Expenses	70,156	54,190	104,499
Total - Alumni Relations (604000):	641,562	658,423	693,328

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Marketing and Communication (610000)			
Salaries - Supporting	0	0	9,500
Salaries - Professional	23,376	23,489	24,133
Employee Benefits	8,486	8,400	10,000
Travel	386	3,000	3,000
Operating Expenses	1,128,646	981,486	1,038,300
Total - Marketing and Communication (610000):	1,160,894	1,016,375	1,084,933
Office of University Advancement (620000)			
Salaries - Administrative	197,299	181,889	220,600
Salaries - Supporting	139,830	137,169	170,146
Salaries - Students	59,461	0	50,000
Salaries - Professional	2,057,265	2,092,145	2,250,286
Employee Benefits	911,605	850,500	943,300
Travel	116	12,200	12,200
Operating Expenses	116,275	115,934	149,525
Total - Office of University Advancement (620000):	3,481,851	3,389,837	3,796,057
Advancement Services (620005)			
Operating Expenses	10,275	0	121
Total - Advancement Services (620005):	10,275	0	121
Annual Giving (620010)			
Operating Expenses	510	0	122
Total - Annual Giving (620010):	510	0	122

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Planned Giving (620050)			
Operating Expenses	0	0	4
Total - Planned Giving (620050):	0	0	4
University of Memphis Foundation (630000)			
Salaries - Administrative	160,344	146,386	150,600
Salaries - Supporting	22,777	22,464	23,435
Salaries - Professional	241,128	239,669	258,053
Employee Benefits	158,007	147,000	147,000
Operating Expenses	1,132	5,200	8,330
Total - University of Memphis Foundation (630000):	583,388	560,719	587,418
General Accounting (800000)			
Salaries - Professional	50,399	0	0
Employee Benefits	15,548	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	36,681	0	0
Total - General Accounting (800000):	102,628	103,600	103,600
Benefits (810000)			
Salaries - Administrative	3,920	0	0
Salaries - Academic	431	0	0
Salaries - Supporting	4,130	0	0
Salaries - Professional	54,659	0	0
Employee Benefits	-241,702	0	0
Department Revenues	8,271	0	0
Total - Benefits (810000):	-170,291	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
External Relations (900000)			
Salaries - Supporting	103,403	120,002	183,602
Salaries - Students	0	945	0
Salaries - Professional	1,135,161	1,139,402	1,236,496
Employee Benefits	434,446	483,200	488,200
Operating Expenses	0	11,821	28,396
Total - External Relations (900000):	1,673,010	1,755,370	1,936,694
Total - Public Relations and Development (475):			
Salaries - Administrative	968,945	595,872	651,727
Salaries - Academic	30,081	3,763	6,763
Salaries - Supporting	395,363	387,295	504,562
Salaries - Students	62,734	8,945	61,100
Salaries - Professional	4,351,417	4,225,374	4,613,306
Employee Benefits	1,860,729	1,943,300	2,065,300
Travel	19,810	34,832	35,432
Operating Expenses	1,826,497	1,659,244	2,318,489
Department Revenues	44,952	0	539,000
Total	9,560,528	8,858,625	10,795,679

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Institutional Support (45):			
Salaries - Administrative	3,376,036	2,989,370	3,259,219
Salaries - Academic	234,415	3,763	38,045
Salaries - Supporting	1,750,916	2,312,213	2,382,427
Salaries - Students	105,055	98,647	139,602
Salaries - Professional	12,342,408	12,963,082	13,112,909
Employee Benefits	5,760,406	6,380,900	6,547,216
Travel	31,506	154,711	189,088
Operating Expense	7,139,793	9,510,017	11,479,074
Capital Outlay	0	10,000	10,679
Department Revenues	-2,966,773	-2,886,200	-2,448,262
Total	27,773,762	31,536,503	34,709,997
Physical Plant (50)			
Physical Plant Administration (500)			
School Hospitality and Resort Mgmt (227600)			
Operating Expenses	4,335	0	4,035
Total - School Hospitality and Resort Mgmt (227600):	4,335	0	4,035
Educational Initiatives (237400)			
Operating Expenses	22,177	0	24,299
Total - Educational Initiatives (237400):	22,177	0	24,299

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
College of Communication Fine Arts (250000)			
Operating Expenses	19,057	0	115,593
Total - College of Communication Fine Arts (250000):	19,057	0	115,593
Loewenberg College of Nursing (265000)			
Operating Expenses	0	0	8,550
Total - Loewenberg College of Nursing (265000):	0	0	8,550
University Libraries (271000)			
Operating Expenses	0	0	10,640
Total - University Libraries (271000):	0	0	10,640
VP Student Affairs (400000)			
Operating Expenses	17,100	321,600	94,186
Total - VP Student Affairs (400000):	17,100	321,600	94,186
University Center (422000)			
Operating Expenses	0	0	5,375
Total - University Center (422000):	0	0	5,375

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Business and Finance Lambuth (500103)			
Salaries - Students	150	0	0
Employee Benefits	2	0	0
Operating Expenses	5,054	0	23,950
Total - Business and Finance Lambuth (500103):	5,206	0	23,950
AVP Physical Plant (530000)			
Salaries - Supporting	0	80,390	85,049
Total - AVP Physical Plant (530000):	0	80,390	85,049
PP Business Operations (531000)			
Salaries - Administrative	185,647	171,150	180,161
Salaries - Supporting	116,498	30,786	-32,828
Salaries - Students	14,624	5,925	5,925
Salaries - Professional	491,259	424,787	500,605
Employee Benefits	301,022	278,000	278,000
Travel	345	16,614	16,614
Operating Expenses	61,999	111,700	86,700
Total - PP Business Operations (531000):	1,171,394	1,038,962	1,035,177
PP Supply (531010)			
Salaries - Supporting	153,218	185,025	251,316
Salaries - Professional	74,167	68,930	72,317
Employee Benefits	114,245	115,000	130,000
Operating Expenses	85,957	223,380	183,486
Department Revenues	-37,296	-95,200	-79,400
Total - PP Supply (531010):	390,291	497,135	557,719

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Projects (531020)			
Operating Expenses	24,739	0	0
Total - PP Projects (531020):	24,739	0	0
PP Projects Maintenance (531025)			
Operating Expenses	415,292	0	225,976
Department Revenues	0	0	-200,000
Total - PP Projects Maintenance (531025):	415,292	0	25,976
Employee Safety and Health (531030)			
Operating Expenses	1,921	0	6,000
Total - Employee Safety and Health (531030):	1,921	0	6,000
Office of Facilities Development (531060)			
Salaries - Professional	448,783	542,414	594,720
Employee Benefits	158,600	164,000	164,000
Travel	0	5,000	5,000
Operating Expenses	6,215	4,719	61,807
Department Revenues	-2,475	0	0
Total - Office of Facilities Development (531060):	611,123	716,133	825,527
PP Landscape (533020)			
Salaries - Supporting	71,676	0	88,312
Salaries - Students	12,764	0	0
Employee Benefits	39,914	0	0
Travel	0	0	2,100
Operating Expenses	13,392	0	136,363
Total - PP Landscape (533020):	137,746	0	226,775

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
AVP Campus Planning Design (550000)			
Salaries - Administrative	155,086	153,550	162,221
Salaries - Supporting	163,404	154,338	160,257
Salaries - Professional	295,942	306,634	315,493
Employee Benefits	252,839	246,000	252,100
Travel	416	3,000	3,000
Operating Expenses	21,781	15,013	57,085
Department Revenues	-113,586	-116,400	-116,400
Total - AVP Campus Planning Design (550000):	775,882	762,135	833,756
Football Men (751010)			
Operating Expenses	372	0	6,600
Total - Football Men (751010):	372	0	6,600
General Accounting (800000)			
Salaries - Professional	476,940	508,100	513,800
Employee Benefits	173,178	184,200	187,500
Operating Expenses	0	288,100	375,000
Department Revenues	417,466	0	0
Total - General Accounting (800000):	1,067,584	980,400	1,076,300
Benefits (810000)			
Salaries - Administrative	5,600	0	0
Salaries - Supporting	14,280	0	0
Salaries - Professional	22,934	0	0
Employee Benefits	-165,943	100,000	100,000
Department Revenues	3,796	0	0
Total - Benefits (810000):	-119,333	100,000	100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Budget (820000)			
Salaries - Administrative	0	13,000	0
Salaries - Supporting	0	409,000	0
Salaries - Professional	0	70,000	0
Employee Benefits	0	176,500	0
Operating Expenses	0	1,500,000	0
Total - Budget (820000):	0	2,168,500	0
General Plant (860000)			
Operating Expenses	1,249,415	828,200	1,497,500
Department Revenues	-253,585	0	0
Total - General Plant (860000):	995,830	828,200	1,497,500
Total - Physical Plant Administration (500):			
Salaries - Administrative	346,333	347,700	352,382
Salaries - Supporting	519,076	1,190,339	882,906
Salaries - Students	27,538	5,925	5,925
Salaries - Professional	1,810,025	1,969,865	2,045,935
Employee Benefits	873,857	873,900	721,800
Travel	761	24,614	26,714
Operating Expenses	1,948,806	3,292,712	2,923,145
Department Revenues	14,320	-211,600	-395,800
Total	5,540,716	7,493,455	6,563,007

Building Maintenance (505)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Chucalissa (217110)			
Salaries - Supporting	35,891	35,401	36,850
Employee Benefits	20,027	24,000	24,000
Total - Chucalissa (217110):	55,918	59,401	60,850
UC Maintenance & Operations (422005)			
Operating Expenses	2,100	0	0
Total - UC Maintenance & Operations (422005):	2,100	0	0
AVP Physical Plant (530000)			
Employee Benefits	6,020	5,000	5,000
Operating Expenses	0	149,077	143,077
Total - AVP Physical Plant (530000):	6,020	154,077	148,077
PP Business Operations (531000)			
Department Revenues	-386,988	-360,100	-1,183,100
Total - PP Business Operations (531000):	-386,988	-360,100	-1,183,100
PP Supply (531010)			
Operating Expenses	0	0	605,791
Department Revenues	0	0	-600,000
Total - PP Supply (531010):	0	0	5,791

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Projects Maintenance (531025)			
Operating Expenses	0	200,000	380,000
Total - PP Projects Maintenance (531025):	0	200,000	380,000
PP Crafts Trades (532000)			
Salaries - Supporting	178,922	187,150	192,493
Salaries - Professional	74,110	73,400	75,420
Employee Benefits	100,612	110,000	117,300
Travel	0	2,048	2,048
Operating Expenses	1,919,543	2,297,754	3,054,130
Department Revenues	-692,973	-963,100	-963,100
Total - PP Crafts Trades (532000):	1,580,214	1,707,252	2,478,291
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	138,319	157,824	163,148
Employee Benefits	76,409	90,000	90,000
Operating Expenses	978	3,000	3,000
Department Revenues	-16,567	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	199,139	196,324	201,648
PP Maint Repairs Electric (532020)			
Salaries - Supporting	289,755	294,089	305,303
Employee Benefits	164,093	160,000	162,000
Operating Expenses	79,322	83,000	83,000
Department Revenues	-73,597	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	459,573	467,289	480,503

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Maint Repairs GMM (532030)			
Salaries - Supporting	581,528	701,382	729,231
Employee Benefits	324,111	375,000	375,000
Department Revenues	-122,747	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	782,892	1,031,782	1,059,631
PP HVAC (532040)			
Salaries - Supporting	698,763	846,683	867,138
Employee Benefits	387,785	400,000	400,000
Operating Expenses	1,107,130	1,055,300	1,055,300
Department Revenues	-187,575	-157,000	-157,000
Total - PP HVAC (532040):	2,006,103	2,144,983	2,165,438
PP Plumbing (532060)			
Salaries - Supporting	186,381	239,332	244,212
Employee Benefits	103,983	130,000	135,000
Operating Expenses	0	4,924	4,924
Department Revenues	-64,112	-57,500	-57,500
Total - PP Plumbing (532060):	226,252	316,756	326,636
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	180,183	175,066	181,627
Employee Benefits	99,698	106,000	106,000
Operating Expenses	504	0	0
Department Revenues	-5,237	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	275,148	249,266	255,827

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Maint Repairs Locks (532080)			
Salaries - Supporting	122,290	116,505	120,924
Salaries - Students	7,457	300	300
Employee Benefits	67,986	75,000	75,000
Department Revenues	-71,557	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	126,176	154,005	158,424
Athletics General Maintenance (532090)			
Operating Expenses	673,331	939,433	1,013,465
Department Revenues	183,845	0	0
Total - Athletics General Maintenance (532090):	857,176	939,433	1,013,465
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	32,811	62,482	64,932
Salaries - Professional	14,858	66,000	66,600
Employee Benefits	18,107	52,200	47,000
Operating Expenses	618,211	143,788	654,608
Department Revenues	-92,825	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	591,162	274,470	783,140
PP HVAC Lambuth (534040)			
Salaries - Supporting	47,861	45,874	47,974
Employee Benefits	31,312	28,200	28,200
Total - PP HVAC Lambuth (534040):	79,173	74,074	76,174

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Lambuth Projects (536000)			
Salaries - Supporting	10,152	0	30,000
Employee Benefits	731	0	2,000
Total - PP Lambuth Projects (536000):	10,883	0	32,000
General Accounting (800000)			
Salaries - Professional	51,469	0	0
Employee Benefits	15,879	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	42,944	0	0
Total - General Accounting (800000):	110,292	105,800	105,800
Benefits (810000)			
Salaries - Supporting	70,221	0	0
Salaries - Professional	3,700	0	0
Employee Benefits	-227,819	0	0
Department Revenues	5,484	0	0
Total - Benefits (810000):	-148,414	0	0
General Plant (860000)			
Operating Expenses	593,283	336,400	732,989
Total - General Plant (860000):	593,283	336,400	732,989

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Building Maintenance (505):			
Salaries - Supporting	2,573,077	2,861,788	2,983,832
Salaries - Students	7,457	300	300
Salaries - Professional	144,137	139,400	142,020
Employee Benefits	1,188,934	1,555,400	1,566,500
Travel	0	2,048	2,048
Operating Expenses	4,994,402	5,318,476	7,836,084
Department Revenues	-1,481,905	-1,826,200	-3,249,200
Total	7,426,102	8,051,212	9,281,584
Custodial Services (510)			
Environmental Health and Safety (283300)			
Operating Expenses	0	0	40
Total - Environmental Health and Safety (283300):	0	0	40
Housing and Residence Life (424000)			
Operating Expenses	0	-1,177,432	-1,320,494
Department Revenues	-704,782	0	0
Total - Housing and Residence Life (424000):	-704,782	-1,177,432	-1,320,494
Custodial Services Residence Life (424020)			
Salaries - Supporting	452,698	812,850	955,912
Employee Benefits	252,084	352,000	352,000
Operating Expenses	0	12,582	12,582
Total - Custodial Services Residence Life (424020):	704,782	1,177,432	1,320,494

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Business Operations (531000)			
Department Revenues	-30,642	-1,500	-1,500
Total - PP Business Operations (531000):	-30,642	-1,500	-1,500
PP Custodial (533010)			
Salaries - Supporting	2,931,002	3,561,331	3,737,368
Salaries - Students	0	14,000	14,000
Employee Benefits	1,613,326	1,710,000	1,705,000
Operating Expenses	4,809	181,700	299,085
Department Revenues	-385,529	-377,100	-377,100
Total - PP Custodial (533010):	4,163,608	5,089,931	5,378,353
Pest Control (533030)			
Salaries - Supporting	78,276	77,421	80,473
Employee Benefits	43,676	49,000	49,000
Travel	0	900	900
Operating Expenses	4,883	14,938	14,938
Department Revenues	-25,372	-19,300	-19,300
Total - Pest Control (533030):	101,463	122,959	126,011
Building Services Technicians (533040)			
Salaries - Supporting	12,765	13,500	13,500
Employee Benefits	7,135	40,000	40,000
Department Revenues	-52	-400	-400
Total - Building Services Technicians (533040):	19,848	53,100	53,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Building Services (533050)			
Salaries - Supporting	418,867	497,929	527,876
Salaries - Professional	83,610	141,709	284,105
Employee Benefits	245,793	280,000	280,000
Travel	50	0	0
Operating Expenses	451,914	476,606	472,606
Department Revenues	2,310	-11,300	-11,300
Total - Building Services (533050):	1,202,544	1,384,944	1,553,287
PP Custodial Lambuth (535010)			
Operating Expenses	0	0	25,000
Total - PP Custodial Lambuth (535010):	0	0	25,000
General Accounting (800000)			
Salaries - Professional	23,643	0	0
Employee Benefits	7,294	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	13,169	0	0
Total - General Accounting (800000):	44,106	48,600	48,600
Benefits (810000)			
Salaries - Supporting	153,328	0	0
Salaries - Professional	2,400	0	0
Employee Benefits	-283,144	0	0
Operating Expenses	630	0	0
Department Revenues	13,824	0	0
Total - Benefits (810000):	-112,962	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Custodial Services (510):			
Salaries - Supporting	4,046,936	4,963,031	5,315,129
Salaries - Students	0	14,000	14,000
Salaries - Professional	109,653	141,709	284,105
Employee Benefits	1,886,164	2,431,000	2,426,000
Travel	50	900	900
Operating Expenses	462,236	-443,006	-447,643
Department Revenues	-1,117,074	-409,600	-409,600
Total	5,387,965	6,698,034	7,182,891
Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	307,596	370,064	378,308
Employee Benefits	167,772	230,000	230,000
Travel	475	0	0
Operating Expenses	0	110,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	475,843	710,164	718,408
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	700	700
Travel	0	3,000	3,000
Operating Expenses	131,753	152,279	152,279
Department Revenues	-16,313	-12,600	-12,600
Total - PP Energy Coordination (532050):	115,440	145,168	145,168

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Benefits (810000)			
Salaries - Supporting	12,765	0	0
Employee Benefits	-38,994	0	0
Department Revenues	546	0	0
Total - Benefits (810000):	-25,683	0	0
General Plant (860000)			
Operating Expenses	8,059,340	9,350,300	9,934,386
Department Revenues	-1,291,155	-827,500	-827,500
Total - General Plant (860000):	6,768,185	8,522,800	9,106,886
Total - Utilities (515):			
Salaries - Supporting	320,361	371,853	380,097
Salaries - Professional	0	700	700
Employee Benefits	128,778	230,000	230,000
Travel	475	3,000	3,000
Operating Expenses	8,191,093	9,612,679	10,196,765
Department Revenues	-1,306,922	-840,100	-840,100
Total	7,333,785	9,378,132	9,970,462

Landscape and Grounds Maintenance (520)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PP Business Operations (531000)			
Department Revenues	-264,094	-243,000	-243,000
Total - PP Business Operations (531000):	-264,094	-243,000	-243,000
PP Storm Water (533000)			
Operating Expenses	6,277	0	0
Total - PP Storm Water (533000):	6,277	0	0
PP Landscape (533020)			
Salaries - Supporting	755,749	891,319	1,166,265
Salaries - Students	31,729	65,000	65,000
Salaries - Professional	71,300	124,280	126,280
Employee Benefits	428,693	419,100	465,000
Travel	0	1,200	1,200
Operating Expenses	646,176	791,328	914,269
Department Revenues	-296,100	-441,700	-441,700
Total - PP Landscape (533020):	1,637,547	1,850,527	2,296,314
PP Landscape Lambuth (535020)			
Salaries - Supporting	53,029	99,193	122,540
Employee Benefits	29,377	30,800	34,000
Operating Expenses	0	13,225	13,225
Total - PP Landscape Lambuth (535020):	82,406	143,218	169,765

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Facilities Management (712040)			
Salaries - Supporting	70,775	71,250	90,046
Salaries - Students	3,114	0	0
Salaries - Professional	91,498	48,600	50,160
Employee Benefits	66,552	83,900	83,900
Travel	0	2,500	0
Operating Expenses	99,785	80,000	140,000
Total - Athletic Facilities Management (712040):	331,724	286,250	364,106
General Accounting (800000)			
Salaries - Professional	65,917	0	0
Employee Benefits	20,336	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	38,056	0	0
Total - General Accounting (800000):	124,309	135,500	135,500
Benefits (810000)			
Salaries - Supporting	17,431	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	-78,990	0	0
Department Revenues	3,748	0	0
Total - Benefits (810000):	-54,811	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	896,984	1,061,762	1,378,851
Salaries - Students	34,843	65,000	65,000
Salaries - Professional	231,715	172,880	176,440
Employee Benefits	465,968	533,800	582,900
Travel	0	3,700	1,200
Operating Expenses	752,238	1,020,053	1,202,994
Department Revenues	-518,390	-684,700	-684,700
Total	1,863,358	2,172,495	2,722,685
Major Repairs and Renovations (525)			
School of Law (260000)			
Operating Expenses	0	0	5,000
Total - School of Law (260000):	0	0	5,000
Technology Access Fee (340000)			
Operating Expenses	11,911	0	0
Total - Technology Access Fee (340000):	11,911	0	0
PP Projects (531020)			
Operating Expenses	0	0	105,398
Total - PP Projects (531020):	0	0	105,398

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
General Plant (860000)			
Operating Expenses	144,182	1,015,000	654,824
Total - General Plant (860000):	144,182	1,015,000	654,824
Total - Major Repairs and Renovations (525):			
Operating Expenses	156,093	1,015,000	765,222
Total	156,093	1,015,000	765,222
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	145,106	132,978	187,188
Salaries - Students	18,108	7,000	9,000
Salaries - Professional	225,609	330,505	317,270
Employee Benefits	128,308	150,000	150,000
Travel	665	3,300	5,300
Operating Expenses	39,655	107,937	153,534
Department Revenues	14,890	0	0
Total - Environmental Health and Safety (283300):	572,341	731,720	822,292
Police Services (503000)			
Salaries - Supporting	1,838,674	1,909,456	1,965,002
Salaries - Students	8,357	24,000	24,000
Salaries - Professional	96,557	88,000	120,362
Employee Benefits	1,049,093	1,010,000	1,050,000
Travel	1,709	2,000	2,000
Operating Expenses	305,017	543,735	611,956
Department Revenues	94,000	0	0
Total - Police Services (503000):	3,393,407	3,577,191	3,773,320

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Lambuth Police Services (503001)			
Salaries - Supporting	287,837	284,896	521,090
Salaries - Students	1,330	0	0
Salaries - Professional	600	600	600
Employee Benefits	161,537	133,100	133,100
Operating Expenses	240,737	141,554	99,539
Total - Lambuth Police Services (503001):	692,041	560,150	754,329
Benefits (810000)			
Salaries - Supporting	31,525	0	0
Salaries - Professional	9,022	0	0
Employee Benefits	-241,659	0	0
Department Revenues	5,615	0	0
Total - Benefits (810000):	-195,497	0	0
Total - Security and Safety (530):			
Salaries - Supporting	2,303,142	2,327,330	2,673,280
Salaries - Students	27,795	31,000	33,000
Salaries - Professional	331,788	419,105	438,232
Employee Benefits	1,097,279	1,293,100	1,333,100
Travel	2,374	5,300	7,300
Operating Expenses	585,409	793,226	865,029
Department Revenues	114,505	0	0
Total	4,462,292	4,869,061	5,349,941

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Physical Plant (50):			
Salaries - Administrative	346,333	347,700	352,382
Salaries - Supporting	10,659,576	12,776,103	13,614,095
Salaries - Students	97,633	116,225	118,225
Salaries - Professional	2,627,318	2,843,659	3,087,432
Employee Benefits	5,640,980	6,917,200	6,860,300
Travel	3,660	39,562	41,162
Operating Expense	17,090,277	20,609,140	23,341,596
Department Revenues	-4,295,466	-3,972,200	-5,579,400
Total	32,170,311	39,677,389	41,835,792
Scholarships and Fellowships (55)			
Scholarships (550)			
College of Arts and Sciences (201000)			
Operating Expenses	100,513	0	100,000
Total - College of Arts and Sciences (201000):	100,513	0	100,000
School of Law (260000)			
Operating Expenses	547,500	0	625,000
Total - School of Law (260000):	547,500	0	625,000
Student Academic Success (280000)			
Operating Expenses	0	0	45,000
Total - Student Academic Success (280000):	0	0	45,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
International Programs (280400)			
Operating Expenses	29,608	433,500	1,010,299
Total - International Programs (280400):	29,608	433,500	1,010,299
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	905
Total - Innovation in Teaching and Learning (286000):	0	0	905
Athletic Business Office (711100)			
Operating Expenses	92,248	0	0
Total - Athletic Business Office (711100):	92,248	0	0
Athletic Video Operations (712010)			
Operating Expenses	185	0	0
Total - Athletic Video Operations (712010):	185	0	0
Athletic Equipment Operations (712020)			
Operating Expenses	450,094	165,000	165,000
Total - Athletic Equipment Operations (712020):	450,094	165,000	165,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Athletic Trainer (712030)			
Operating Expenses	163,594	300,000	300,000
Total - Athletic Trainer (712030):	163,594	300,000	300,000
Athletic Facilities Management (712040)			
Operating Expenses	266	0	0
Total - Athletic Facilities Management (712040):	266	0	0
Athletic External Affairs (720000)			
Operating Expenses	4	0	0
Total - Athletic External Affairs (720000):	4	0	0
Athletic Compliance (730010)			
Operating Expenses	1,387	12,000	12,000
Total - Athletic Compliance (730010):	1,387	12,000	12,000
Athletics Media (740010)			
Operating Expenses	50	0	0
Total - Athletics Media (740010):	50	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Basketball Men (750000)			
Operating Expenses	274	0	0
Total - Basketball Men (750000):	274	0	0
Basketball_Men (750010)			
Operating Expenses	445,372	400,000	400,000
Total - Basketball_Men (750010):	445,372	400,000	400,000
Football (751000)			
Operating Expenses	6,826	75,000	75,000
Total - Football (751000):	6,826	75,000	75,000
Football Men (751010)			
Operating Expenses	2,939,313	3,127,000	3,127,000
Total - Football Men (751010):	2,939,313	3,127,000	3,127,000
Baseball (752000)			
Operating Expenses	350,121	350,000	350,000
Capital Outlay	274	0	0
Total - Baseball (752000):	350,395	350,000	350,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Golf Men (753000)			
Operating Expenses	183,606	145,000	145,000
Total - Golf Men (753000):	183,606	145,000	145,000
Rifle (755000)			
Operating Expenses	73,260	120,000	120,000
Total - Rifle (755000):	73,260	120,000	120,000
Soccer Men (756000)			
Operating Expenses	324,824	380,000	380,000
Total - Soccer Men (756000):	324,824	380,000	380,000
Tennis Men (757000)			
Operating Expenses	198,576	185,000	185,000
Total - Tennis Men (757000):	198,576	185,000	185,000
Track Men (758000)			
Operating Expenses	454,216	490,000	490,000
Total - Track Men (758000):	454,216	490,000	490,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Basketball_Women (770010)			
Operating Expenses	513,203	460,000	460,000
Total - Basketball_Women (770010):	513,203	460,000	460,000
Golf Women (771000)			
Operating Expenses	248,344	240,000	240,000
Total - Golf Women (771000):	248,344	240,000	240,000
Soccer Women (772000)			
Operating Expenses	694,972	580,000	580,000
Total - Soccer Women (772000):	694,972	580,000	580,000
Softball (773000)			
Operating Expenses	403,813	420,000	420,000
Total - Softball (773000):	403,813	420,000	420,000
Tennis Women (774000)			
Operating Expenses	373,592	275,000	275,000
Total - Tennis Women (774000):	373,592	275,000	275,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Track Women (775000)			
Operating Expenses	707,557	700,000	700,000
Total - Track Women (775000):	707,557	700,000	700,000
Volleyball (776000)			
Operating Expenses	398,283	430,000	430,000
Total - Volleyball (776000):	398,283	430,000	430,000
Budget (820000)			
Operating Expenses	117,947	400,000	400,000
Total - Budget (820000):	117,947	400,000	400,000
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,956,769	2,709,900	2,757,300
Total - Allocated Revenue and Waivers (840000):	2,956,769	2,709,900	2,757,300
Scholarships (850000)			
Operating Expenses	17,690,023	17,622,900	19,033,100
Total - Scholarships (850000):	17,690,023	17,622,900	19,033,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Scholarships (550):			
Operating Expenses	30,466,340	30,020,300	32,825,604
Capital Outlay	274	0	0
Total	30,466,614	30,020,300	32,825,604
Fellowships (560)			
College of Education (230000)			
Operating Expenses	16,105	0	1,268
Total - College of Education (230000):	16,105	0	1,268
School of Law (260000)			
Operating Expenses	276,094	268,300	268,300
Total - School of Law (260000):	276,094	268,300	268,300
Graduate Programs (280300)			
Operating Expenses	84,172	0	0
Total - Graduate Programs (280300):	84,172	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Fellowships (560):			
Operating Expenses	376,371	268,300	269,568
Total	376,371	268,300	269,568
Student Grants (570)			
Allocated Revenue and Waivers (840000)			
Operating Expenses	787,056	0	0
Total - Allocated Revenue and Waivers (840000):	787,056	0	0
Scholarships (850000)			
Operating Expenses	2,017,398	0	0
Total - Scholarships (850000):	2,017,398	0	0
Total - Student Grants (570):			
Operating Expenses	2,804,454	0	0
Total	2,804,454	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Scholarships and Fellowships (55):			
Operating Expense	33,647,165	30,288,600	33,095,172
Capital Outlay	274	0	0
Total	33,647,439	30,288,600	33,095,172
Total Education and General			
Salaries - Administrative	11,993,073	12,282,518	12,858,319
Salaries - Academic	100,832,213	97,395,407	108,032,937
Salaries - Supporting	26,909,882	28,959,752	32,082,956
Salaries - Students	1,616,546	1,693,365	2,411,721
Salaries - Professional	51,415,080	55,262,704	58,806,571
Employee Benefits	65,929,852	86,851,200	82,354,600
Travel	3,448,151	7,472,498	7,613,606
Operating Expense	98,334,068	109,941,857	162,269,273
Capital Outlay	1,940,739	930,512	2,261,396
Department Revenues	-7,313,181	-7,409,700	-7,203,017
Total	355,106,423	393,380,113	461,488,362

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	8,101,979	7,092,500	7,176,600
Total E & G Mandatory Transfers:	8,101,979	7,092,500	7,176,600
Non-Mandatory Transfers			
Transfers to Unexpended Plant	10,847,826	1,668,200	2,196,700
Transfer to Unexp Plant Set-a-Side	23,633,292	0	0
Transfer to Renewal and Replacement	3,290,200	900,000	3,244,310
Transfer to R&R Set-a-Side Future	37,103,938	2,900,000	5,800,000
Transfers to Other Funds	1,845,319	2,300,000	360,000
Transfers from Unexpended Plant	-180,800	0	0
Transfer from UnexpPlant Set-a-Side	-13,200,000	0	-20,500,000
Transfers from Renewal and Replace	-1,960,705	0	-1,400,000
Transfer from R&R Set-a-Side Future	-17,115,000	0	-16,645,000
Transfers from Other Funds	-22,885,045	-362,200	-425,300
Total E & G Non-Mandatory Transfers:	21,379,025	7,406,000	-27,369,290
Total E & G Transfers	29,481,004	14,498,500	-20,192,690

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	11,993,073	12,282,518	12,858,319
Salaries - Academic	100,832,213	97,395,407	108,032,937
Salaries - Supporting	26,909,882	28,959,752	32,082,956
Salaries - Students	1,616,546	1,693,365	2,411,721
Salaries - Professional	51,415,080	55,262,704	58,806,571
Employee Benefits	65,929,852	86,851,200	82,354,600
Travel	3,448,151	7,472,498	7,613,606
Operating Expense	98,334,068	109,941,857	162,269,273
Capital Outlay	1,940,739	930,512	2,261,396
Department Revenues	-7,313,181	-7,409,700	-7,203,017
E & G Transfers	29,481,004	14,498,500	-20,192,690
Total	384,587,427	407,878,613	441,295,672

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	97,636	411,800	318,000
Department Revenues	42,451	0	0
Total - University Services Court (543100):	140,087	411,800	318,000
Total - University Services Court (700):			
Operating Expenses	97,636	411,800	318,000
Department Revenues	42,451	0	0
Total	140,087	411,800	318,000
Food Services (710)			
Food Services (424200)			
Salaries - Supporting	44,018	45,682	46,454
Salaries - Professional	16,367	16,805	17,213
Employee Benefits	21,920	28,100	28,100
Operating Expenses	4,474,461	10,192,213	8,884,633
Department Revenues	129,607	0	0
Total - Food Services (424200):	4,686,373	10,282,800	8,976,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Food Vending (543300)			
Salaries - Administrative	0	0	42,152
Salaries - Professional	141,330	97,438	54,845
Employee Benefits	46,964	50,000	50,000
Operating Expenses	15,633	259,062	62,003
Total - Food Vending (543300):	203,927	406,500	209,000
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	-1	0	0
Total - Food Services (710):			
Salaries - Administrative	0	0	42,152
Salaries - Supporting	44,018	45,682	46,454
Salaries - Professional	157,697	114,243	72,058
Employee Benefits	68,883	78,100	78,100
Operating Expenses	4,490,094	10,451,275	8,946,636
Department Revenues	129,607	0	0
Total	4,890,299	10,689,300	9,185,400
Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Housing and Residence Life (424000)			
Salaries - Administrative	8,080	8,000	8,190
Salaries - Supporting	214,619	241,163	246,510
Salaries - Students	42,649	202,200	202,200
Salaries - Professional	273,362	501,216	505,506
Employee Benefits	238,011	291,000	291,000
Travel	822	14,000	14,000
Operating Expenses	909,343	-965,124	-974,951
Capital Outlay	0	21,000	21,000
Department Revenues	-1,292,676	0	0
Total - Housing and Residence Life (424000):	394,210	313,455	313,455
Rawls Hall (424040)			
Salaries - Supporting	47	0	0
Salaries - Students	102,114	139,300	139,300
Salaries - Professional	31,025	38,522	49,200
Employee Benefits	12,386	16,000	16,000
Operating Expenses	131,992	830,878	820,200
Department Revenues	449,425	0	0
Total - Rawls Hall (424040):	726,989	1,024,700	1,024,700
Smith Hall (424070)			
Salaries - Supporting	0	600	600
Salaries - Professional	38,601	66,391	73,068
Employee Benefits	13,614	21,000	21,000
Operating Expenses	68,617	344,509	337,832
Department Revenues	221,908	0	0
Total - Smith Hall (424070):	342,740	432,500	432,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mynders Hall (424080)			
Operating Expenses	2,194	70,000	70,000
Department Revenues	60,998	0	0
Total - Mynders Hall (424080):	63,192	70,000	70,000
Living Learning Residence Complex (424090)			
Salaries - Supporting	236	0	0
Salaries - Students	85,213	115,200	115,200
Salaries - Professional	35,924	38,368	39,679
Employee Benefits	13,980	16,000	16,000
Operating Expenses	240,834	601,261	599,950
Department Revenues	824,047	0	0
Total - Living Learning Residence Complex (424090):	1,200,234	770,829	770,829
Student Housing Complex (424100)			
Salaries - Supporting	4	2,000	2,000
Salaries - Students	69,974	100,400	100,400
Salaries - Professional	25,261	38,668	38,668
Employee Benefits	7,720	18,600	18,600
Operating Expenses	720,060	2,574,448	2,574,448
Department Revenues	441,042	0	0
Total - Student Housing Complex (424100):	1,264,061	2,734,116	2,734,116
Student Family Housing (424120)			
Salaries - Supporting	4,884	38,983	39,250
Salaries - Students	56,484	40,000	40,000
Salaries - Professional	18,069	38,368	38,368
Employee Benefits	7,621	32,000	32,000
Operating Expenses	411,127	959,649	959,382
Department Revenues	177,996	0	0
Total - Student Family Housing (424120):	676,181	1,109,000	1,109,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
South Hall (424130)			
Salaries - Supporting	0	5,000	5,000
Salaries - Students	0	67,600	67,600
Salaries - Professional	35,924	38,368	39,679
Employee Benefits	13,040	17,000	17,000
Operating Expenses	113,817	493,032	491,721
Department Revenues	160,843	0	0
Total - South Hall (424130):	323,624	621,000	621,000
Centennial Place (424140)			
Salaries - Supporting	537	21,500	21,500
Salaries - Students	138,600	147,000	147,000
Salaries - Professional	97,070	122,150	123,650
Employee Benefits	33,859	37,600	37,600
Operating Expenses	425,358	831,550	830,050
Department Revenues	1,067,422	0	0
Total - Centennial Place (424140):	1,762,846	1,159,800	1,159,800
Gather (424160)			
Operating Expenses	73,440	0	162,000
Total - Gather (424160):	73,440	0	162,000
The Nine (424161)			
Operating Expenses	0	0	72,000
Total - The Nine (424161):	0	0	72,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
FEC Housing (424170)			
Salaries - Supporting	179	0	0
Salaries - Students	24,676	0	0
Employee Benefits	273	0	0
Operating Expenses	33,537	0	0
Total - FEC Housing (424170):	58,665	0	0
Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	34,874	40,000	40,000
Salaries - Professional	17,962	25,584	25,540
Employee Benefits	6,904	6,500	7,500
Travel	0	500	500
Operating Expenses	141,387	10,516	223,860
Total - Carney-Johnston Hall Lambuth (431020):	201,127	83,100	297,400
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	-1	0	0
Total - Student Housing (720):			
Salaries - Administrative	8,080	8,000	8,190
Salaries - Supporting	220,506	309,246	314,860
Salaries - Students	554,584	851,700	851,700
Salaries - Professional	573,198	907,635	933,358
Employee Benefits	347,407	455,700	456,700
Travel	822	14,500	14,500
Operating Expenses	3,271,706	5,750,719	6,166,492
Capital Outlay	0	21,000	21,000
Department Revenues	2,111,005	0	0
Total	7,087,308	8,318,500	8,766,800
Other Housing (730)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Rental Properties Lambuth (500105)			
Operating Expenses	896	17,100	30,600
Department Revenues	3,688	0	0
Total - Rental Properties Lambuth (500105):	4,584	17,100	30,600
Rental Properties (531050)			
Salaries - Supporting	84,216	82,836	82,318
Salaries - Professional	38,947	16,590	17,108
Employee Benefits	56,562	70,000	70,000
Operating Expenses	181,961	380,674	386,774
Capital Outlay	-4,169	0	0
Department Revenues	131,360	0	0
Total - Rental Properties (531050):	488,877	550,100	556,200
Benefits (810000)			
Employee Benefits	1	0	0
Total - Benefits (810000):	1	0	0
Total - Other Housing (730):			
Salaries - Supporting	84,216	82,836	82,318
Salaries - Professional	38,947	16,590	17,108
Employee Benefits	56,563	70,000	70,000
Operating Expenses	182,857	397,774	417,374
Capital Outlay	-4,169	0	0
Department Revenues	135,048	0	0
Total	493,462	567,200	586,800

Parking (740)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Parking and Transportation Services (540100)			
Salaries - Administrative	0	1,000	0
Salaries - Supporting	321,387	422,161	484,549
Salaries - Students	1,319	43,000	43,000
Salaries - Professional	240,529	287,525	277,785
Employee Benefits	239,337	300,000	300,000
Travel	90	7,500	7,500
Operating Expenses	760,767	1,319,014	1,242,366
Department Revenues	137,719	0	0
Total - Parking and Transportation Services (540100):	1,701,148	2,380,200	2,355,200
Total - Parking (740):			
Salaries - Administrative	0	1,000	0
Salaries - Supporting	321,387	422,161	484,549
Salaries - Students	1,319	43,000	43,000
Salaries - Professional	240,529	287,525	277,785
Employee Benefits	239,337	300,000	300,000
Travel	90	7,500	7,500
Operating Expenses	760,767	1,319,014	1,242,366
Department Revenues	137,719	0	0
Total	1,701,148	2,380,200	2,355,200
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Copier Vending (543400)			
Salaries - Supporting	0	10,800	0
Salaries - Students	0	26,000	10,000
Salaries - Professional	15,178	16,426	15,783
Employee Benefits	5,399	10,400	7,000
Travel	0	2,500	0
Operating Expenses	49,613	293,374	156,717
Department Revenues	1,811	0	0
Total - Copier Vending (543400):	72,001	359,500	189,500
Benefits (810000)			
Employee Benefits	-1	0	0
Total - Benefits (810000):	-1	0	0
Total - Copier Vending (750):			
Salaries - Supporting	0	10,800	0
Salaries - Students	0	26,000	10,000
Salaries - Professional	15,178	16,426	15,783
Employee Benefits	5,398	10,400	7,000
Travel	0	2,500	0
Operating Expenses	49,613	293,374	156,717
Department Revenues	1,811	0	0
Total	72,000	359,500	189,500
Auxiliary Mandatory Transfers (780)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	8,080	50,342	9,000
Salaries - Supporting	670,127	870,725	928,181
Salaries - Students	555,903	920,700	904,700
Salaries - Professional	1,025,549	1,342,419	1,316,092
Employee Benefits	717,588	914,200	911,800
Travel	912	24,500	22,000
Operating Expense	8,852,673	18,623,956	17,247,585
Capital Outlay	-4,169	21,000	21,000
Department Revenues	2,557,641	0	0
Total	14,384,304	22,726,500	21,401,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	5,935,910	6,832,700	6,857,700
Total Auxiliary Mandatory Transfers:	5,935,910	6,832,700	6,857,700
Non-Mandatory Transfers			
Transfers to Unexpended Plant	157,711	152,200	152,200
Transfer to Renewal and Replacement	4,456,498	3,199,600	3,171,900
Transfer to R&R Set-a-Side Future	6,051,610	0	0
Transfers to Other Funds	472,000	362,200	425,300
Transfers from Unexpended Plant	-125,000	0	0
Transfers from Renewal and Replace	-1,117,758	0	-214,400
Transfer from R&R Set-a-Side Future	-873,614	0	0
Transfers from Other Funds	-6,037,326	0	0
Total Auxiliary Non-Mandatory Transfers:	2,984,121	3,714,000	3,535,000
Total Auxiliary Transfers	8,920,031	10,546,700	10,392,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	8,080	9,000	50,342
Salaries - Supporting	670,127	870,725	928,181
Salaries - Students	555,903	920,700	904,700
Salaries - Professional	1,025,549	1,342,419	1,316,092
Employee Benefits	717,588	914,200	911,800
Travel	912	24,500	22,000
Operating Expense	8,852,673	18,623,956	17,247,585
Capital Outlay	-4,169	21,000	21,000
Department Revenues	2,557,641	0	0
Auxiliary Transfers	8,920,031	10,546,700	10,392,700
Total	23,304,335	33,273,200	31,794,400
Total Unrestricted			
Salaries - Administrative	12,001,153	12,291,518	12,908,661
Salaries - Academic	100,832,213	97,395,407	108,032,937
Salaries - Supporting	27,580,009	29,830,477	33,011,137
Salaries - Students	2,172,449	2,614,065	3,316,421
Salaries - Professional	52,440,629	56,605,123	60,122,663
Employee Benefits	66,647,440	87,765,400	83,266,400
Travel	3,449,063	7,496,998	7,635,606
Operating Expenses	107,186,741	128,565,813	179,516,858
Capital Outlay	1,936,570	951,512	2,282,396
Department Revenues	-4,755,540	-7,409,700	-7,203,017
E & G Transfers and Auxiliary Transfers	38,401,035	25,045,200	-9,799,990
Total	407,891,762	441,151,813	473,090,072

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change October Over Actual
Restricted Revenues				
9005 Federal Grants and Contracts	104,814,075	74,000,000	110,000,000	4.95
9010 State Appropriations: Center of Excellence	2,985,700	3,070,100	3,073,300	2.93
9035 State Grants and Contracts	37,929,433	37,000,000	38,500,000	1.50
9040 Local Grants and Contracts	2,598,592	2,500,000	3,000,000	15.45
9045 Private Grants & Contracts	4,260,601	4,000,000	4,500,000	5.62
9050 Endowment Income	1,991,337	2,000,000	2,000,000	0.44
9055 Other Income	928,764	0	0	-100.00
9047 Private Gifts	7,101,735	7,500,000	7,700,000	8.42
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
Total Restricted Revenues	162,675,237	130,135,100	168,838,300	3.79
Restricted Expenditures				
9205 Instruction	1,810,141	1,700,000	2,729,000	50.76
9210 Research	34,105,903	34,660,100	50,000,000	46.60
9215 Public Service	5,717,633	5,700,000	5,500,000	-3.81
9220 Academic Support	2,412,992	400,000	1,700,000	-29.55
9225 Student Services	12,137,495	1,425,000	950,000	-92.17
9230 Institutional Support	406,406	550,000	450,000	10.73
9235 Operation & Maintenance of Plant	917,821	200,000	520,000	-43.34
9240 Scholarships and Fellowships	96,452,702	85,500,000	106,988,300	10.92
9305 Auxiliary Enterprises	6,995,144	0	1,000	-99.99
Total Restricted Expenditures	160,956,237	130,135,100	168,838,300	4.90