



The University of Memphis

July Budget 2025-2026

The University of Memphis
JULY BUDGET 2025-26

<u>Form</u>	<u>Title</u>	<u>Page</u>
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2023-2024	5
	Revised 2024-2025	6
	Current Estimate 2024-2025	7
	July 2025-2026	8
IV	Detail of Transfers	9-10
V	Unrestricted Expenditures AND Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2023-2024	11
	Revised 2024-2025	12
	Current Estimate 2024-2025	13
	July 2025-2026	14
VI	Current Fund Revenues	15-19
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	20-356
VIII	Summary of Rrestricted Current Funds Available and Applied	357

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	3,404,818	2,918,400	2,918,400	-14.3	3,000,000	-11.9
Allocation for Working Capital	14,863,217	28,430,400	28,430,400	91.3	26,430,400	77.8
Special Allocations	23,490,077	23,554,300	23,554,300	00.3	19,099,800	-18.7
Unallocated Balance	38,973,381	39,337,200	39,337,200	00.9	0	-100.0
Total Unrestricted Current Fund Balances	80,731,493	94,240,300	94,240,300	16.7	48,530,200	-39.9
Revenues						
Education and General						
Tuition and Fees	212,031,125	200,703,300	199,861,100	-05.7	195,238,000	-07.9
State Appropriations	174,309,025	181,961,300	181,961,300	04.4	185,837,600	06.6
Federal Grants and Contracts	5,535,339	5,892,500	5,652,200	02.1	5,460,000	-01.4
Local Grants and Contracts	11,091,373	11,644,700	11,041,800	-00.4	11,440,500	03.1
State Grants and Contracts	1,480,840	940,000	962,500	-35.0	940,000	-36.5
Private Grants and Contracts	1,154,431	603,700	1,006,000	-12.9	600,000	-48.0
Private Gifts	17,162,493	20,324,900	21,376,000	24.6	16,660,100	-02.9
Sales & Services of Educ Activities	3,864,642	3,464,100	3,849,600	-00.4	3,019,800	-21.9
Sales & Services of Other Activities	38,847,978	35,638,300	35,728,200	-08.0	31,544,700	-18.8
Other Sources	15,490,654	5,100,000	9,157,000	-40.9	5,100,000	-67.1
Total Education and General	480,967,900	466,272,800	470,595,700	-02.2	455,840,700	-05.2
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	41,361,648	39,233,000	38,617,000	-06.6	37,924,200	-08.3
Total Revenues	522,329,548	505,505,800	509,212,700	-02.5	493,764,900	-05.5
Expenditures and Transfers						
Education and General						
Instruction	130,914,719	184,941,800	156,969,900	19.9	151,707,500	15.9
Research	60,649,022	82,072,300	84,846,500	39.9	57,296,300	-05.5
Public Service	5,063,133	6,548,300	7,326,300	44.7	4,238,400	-16.3
Academic Support	44,554,878	52,902,000	53,473,800	20.0	46,334,800	04.0
Student Services	82,499,809	86,814,300	88,710,300	07.5	67,776,700	-17.8
Institutional Support	35,271,687	41,564,000	42,108,800	19.4	38,068,500	07.9
Operation & Maintenance of Plant	42,334,400	46,626,300	47,153,300	11.4	44,663,700	05.5
Scholarships & Fellowships	30,964,167	32,557,400	33,080,500	06.8	31,089,200	00.4
Total Education and General	432,251,815	534,026,400	513,669,400	18.8	441,175,100	02.1
Mandatory Transfers for:						
Principal & Interest	7,225,841	7,176,600	7,254,800	00.4	6,840,400	-05.3

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Total Mandatory Transfers	7,225,841	7,176,600	7,254,800	00.4	6,840,400	-05.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	11,316,963	7,754,200	9,090,100	-19.7	1,521,200	-86.6
Transfers to Renewal & Replacements	71,890,948	10,937,900	35,061,400	-51.2	6,376,600	-91.1
Transfers to Other Funds	209,683	360,000	100,000	-52.3	100,000	-52.3
Transfers from Unexpended Plant Fund	-27,387,698	-94,400	-397,300	-98.5	0	-100.0
Transfers from Renewal & Replacements	-28,648,000	-48,000,000	-48,261,300	68.5	0	-100.0
Transfers from Other Funds	-172,600	-172,600	-172,600	00.0	-172,600	00.0
Total Non-Mandatory Transfers	27,209,296	-29,214,900	-4,579,700	-116.8	7,825,200	-71.2
Total Education and General	466,686,952	511,988,100	516,344,500	10.6	455,840,700	-02.3
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	29,591,409	28,754,500	29,786,300	00.7	27,198,900	-08.1
Total Auxiliary Expenditures	29,591,409	28,754,500	29,786,300	00.7	27,198,900	-08.1
Mandatory Transfers for:						
Principal & Interest	7,115,937	7,414,300	7,414,300	04.2	7,281,600	02.3
Total Mandatory Transfers	7,115,937	7,414,300	7,414,300	04.2	7,281,600	02.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	114,736	154,100	154,600	34.7	154,500	34.7
Transfers to Renewal & Replacements	5,493,633	2,957,400	2,109,300	-61.6	3,116,600	-43.3
Transfers to Other Funds	172,600	172,600	172,600	00.0	172,600	00.0
Transfers from Unexpended Plant Fund	0	0	-38,800	00.0	0	00.0
Transfers from Renewal & Replacements	-354,500	-220,000	-1,020,000	187.7	0	-100.0
Total Non-Mandatory Transfers	5,426,469	3,064,100	1,377,700	-74.6	3,443,700	-36.5
Total Auxiliary Enterprises	42,133,815	39,232,900	38,578,300	-08.4	37,924,200	-10.0
Total Expenditures And Transfers	508,820,767	551,221,000	554,922,800	09.1	493,764,900	-03.0
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,918,401	3,000,000	3,000,000	02.8	3,000,000	02.8

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Allocation for Working Capital	28,430,423	28,430,400	26,430,400	-07.0	26,430,400	-07.0
Special Allocations	23,554,297	17,094,700	19,099,800	-18.9	19,099,800	-18.9
Unallocated Balance	39,337,153	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	94,240,274	48,525,100	48,530,200	-48.5	48,530,200	-48.5

University of Memphis
Special Allocations
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
At Beginning of Period				
2% to 5% Reserve	10,000,000	11,000,000	11,000,000	11,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	617,149	521,000	521,000	500,000
Allocation for Technology Access Fees	1,259,563	885,300	885,300	268,900
Allocation for Auxiliary Contingency	1,908,346	1,710,300	1,710,300	1,930,900
Allocation for Specialized Academic Course Fees	2,362,421	2,269,900	2,269,900	900,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,750,371	6,588,600	6,588,600	4,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	415,139	345,200	345,200	300,000
Allocation for International Education Fee	177,088	234,000	234,000	200,000
Total	23,490,077	23,554,300	23,554,300	19,099,800
At End of Period				
2% to 5% Reserve	11,000,000	11,000,000	11,000,000	11,000,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	521,006	100,000	500,000	500,000
Allocation for Technology Access Fees	885,274	333,000	268,900	303,500
Allocation for Auxiliary Contingency	1,710,314	1,961,700	1,930,900	1,896,300
Allocation for Specialized Academic Course Fees	2,269,919	500,000	900,000	900,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,588,623	3,000,000	4,000,000	4,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	345,177	100,000	300,000	300,000
Allocation for International Education Fee	233,984	100,000	200,000	200,000
Total	23,554,297	17,094,700	19,099,800	19,099,800

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,062,464	4,675,408	29,257,116	1,909,308	16,822,122	1,188,301	130,914,719	30.29
Research	37,208,723	842,258	14,294,624	1,282,791	5,396,795	1,623,831	60,649,022	14.03
Public Service	2,087,777	528,005	851,463	36,509	1,516,980	42,399	5,063,133	1.17
Academic Support	18,883,180	7,173,508	8,718,034	505,906	6,893,267	2,380,983	44,554,878	10.31
Student Services	30,902,082	4,234,705	9,837,673	8,259,451	28,623,363	642,535	82,499,809	19.09
Institutional Support	17,829,296	1,828,430	6,574,296	242,145	7,543,224	1,254,296	35,271,687	8.16
Oper & Maint of Plant	3,794,747	13,830,234	5,917,950	36,851	17,984,090	770,528	42,334,400	9.79
Scholarships & Fellow	0	0	0	0	30,964,167	0	30,964,167	7.16
Total Educational and General	187,768,269	33,112,548	75,451,156	12,272,961	115,744,008	7,902,873	432,251,815	
Auxiliary Enterprises	1,346,412	1,517,569	626,634	44,456	26,056,338	0	29,591,409	
Total Unrestricted	189,114,681	34,630,117	76,077,790	12,317,417	141,800,346	7,902,873	461,843,224	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,807,400	4,219,000	41,586,100	1,510,200	59,356,900	462,200	184,941,800	34.63
Research	37,280,800	552,800	16,633,800	619,800	26,699,500	285,600	82,072,300	15.37
Public Service	2,084,800	529,500	910,900	40,500	2,982,600	0	6,548,300	1.23
Academic Support	22,639,400	7,527,500	10,770,500	438,000	10,897,000	629,600	52,902,000	9.91
Student Services	33,875,600	3,488,400	10,612,200	8,809,100	30,029,000	0	86,814,300	16.26
Institutional Support	20,294,200	2,266,500	7,539,700	281,300	11,172,300	10,000	41,564,000	7.78
Oper & Maint of Plant	4,360,700	14,979,900	6,854,700	74,500	20,233,000	123,500	46,626,300	8.73
Scholarships & Fellow	0	0	0	0	32,557,400	0	32,557,400	6.10
Total Educational and General	198,342,900	33,563,600	94,907,900	11,773,400	193,927,700	1,510,900	534,026,400	
Auxiliary Enterprises	1,856,200	1,925,300	1,061,400	94,000	23,796,600	21,000	28,754,500	
Total Unrestricted	200,199,100	35,488,900	95,969,300	11,867,400	217,724,300	1,531,900	562,780,900	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	79,964,700	5,029,100	37,560,000	1,837,200	32,040,200	538,700	156,969,900	30.56
Research	39,371,400	913,000	19,316,200	1,497,300	22,892,800	855,800	84,846,500	16.52
Public Service	2,159,000	593,800	989,100	79,000	3,497,900	7,500	7,326,300	1.43
Academic Support	21,491,700	7,839,100	10,817,400	862,300	12,062,500	400,800	53,473,800	10.41
Student Services	31,481,100	3,722,800	10,700,000	9,026,100	33,771,600	8,700	88,710,300	17.27
Institutional Support	19,405,100	2,328,000	7,680,800	402,500	12,283,100	9,300	42,108,800	8.20
Oper & Maint of Plant	3,908,000	14,694,500	6,969,900	112,000	21,283,300	185,600	47,153,300	9.18
Scholarships & Fellow	0	0	0	0	33,080,500	0	33,080,500	6.44
Total Educational and General	197,781,000	35,120,300	94,033,400	13,816,400	170,911,900	2,006,400	513,669,400	
Auxiliary Enterprises	1,765,400	1,692,900	1,012,100	94,000	25,212,700	9,200	29,786,300	
Total Unrestricted	199,546,400	36,813,200	95,045,500	13,910,400	196,124,600	2,015,600	543,455,700	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,307,600	3,671,300	48,852,300	981,800	20,561,900	332,600	151,707,500	34.39
Research	34,320,900	480,700	13,813,300	53,300	8,628,100	0	57,296,300	12.99
Public Service	1,627,100	484,400	671,800	27,500	1,427,600	0	4,238,400	0.96
Academic Support	23,397,000	7,128,800	10,380,100	270,400	4,634,800	523,700	46,334,800	10.50
Student Services	33,163,000	2,965,700	10,400,100	5,175,300	15,961,600	111,000	67,776,700	15.36
Institutional Support	20,294,600	2,029,600	7,494,100	136,200	8,104,000	10,000	38,068,500	8.63
Oper & Maint of Plant	4,412,600	15,193,200	6,988,000	39,600	18,030,300	0	44,663,700	10.12
Scholarships & Fellow	0	0	0	0	31,089,200	0	31,089,200	7.05
Total Educational and General	194,522,800	31,953,700	98,599,700	6,684,100	108,437,500	977,300	441,175,100	
Auxiliary Enterprises	1,842,700	1,855,800	1,045,000	94,000	22,340,400	21,000	27,198,900	
Total Unrestricted	196,365,500	33,809,500	99,644,700	6,778,100	130,777,900	998,300	468,374,000	

University of Memphis
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	7,225,841	7,176,600	7,254,800	6,840,400
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	7,225,841	7,176,600	7,254,800	6,840,400
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	11,316,963	7,754,200	9,090,100	1,521,200
Transfers from Unexpended Plant	-387,698	-94,355	-397,348	0
Transfer from UnexpPlant Set-a-Side	-27,000,000	0	0	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	20,990,948	5,987,944	30,111,406	1,426,600
Transfer to R&R Set-a-Side Future	50,900,000	4,950,000	4,950,000	4,950,000
Transfers from Renewal and Replace	-7,648,000	0	-261,300	0
Transfer from R&R Set-a-Side Future	-21,000,000	-48,000,000	-48,000,000	0
Other:				
Transfers to Other Funds	209,683	360,000	100,000	100,000
Transfers from Other Funds	-172,600	-172,600	-172,600	-172,600
Total E&G Non-Mandatory Transfers	27,209,296	-29,214,811	-4,579,742	7,825,200
Total Educational And General	34,435,137	-22,038,211	2,675,058	14,665,600
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	7,115,937	7,414,300	7,414,300	7,281,600
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,115,937	7,414,300	7,414,300	7,281,600
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	114,736	154,100	154,560	154,500
Transfers from Unexpended Plant	0	0	-38,771	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	5,493,633	2,957,400	2,109,300	3,116,600
Transfers from Renewal and Replace	-354,500	-220,000	-1,020,000	0
Other:				
Transfers to Other Funds	172,600	172,600	172,600	172,600
Total Auxiliary Non-Mandatory Transfers	5,426,469	3,064,100	1,377,689	3,443,700
Total Auxiliary Enterprises	12,542,406	10,478,400	8,791,989	10,725,300

University of Memphis
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Total Transfers	46,977,543	-11,559,811	11,467,047	25,390,900

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	556,210	583,888	58	6,917,869	1,509,917	3,801,997	360,248	0	13,730,187	96,978	13,827,165
Academic	68,403,458	33,147,012	588,242	6,194,360	73,511	18,413	0	0	108,424,996	0	108,424,996
Supporting	3,766,518	767,985	502,797	6,675,394	2,845,310	1,718,691	13,634,811	0	29,911,506	594,655	30,506,161
Students	908,890	74,273	25,208	498,114	1,389,395	109,739	195,423	0	3,201,042	922,914	4,123,956
Professional	8,102,796	3,477,823	1,499,477	5,770,951	29,318,654	14,008,886	3,434,499	0	65,613,086	1,249,434	66,862,520
Total Salaries	81,737,872	38,050,981	2,615,782	26,056,688	35,136,787	19,657,726	17,624,981	0	220,880,817	2,863,981	223,744,798
Employee Benefits											
FICA	5,294,670	2,192,124	148,070	2,234,847	2,060,499	1,343,623	1,232,323	0	14,506,156	147,227	14,653,383
Retirement	7,411,526	3,126,650	188,254	3,858,530	2,867,557	2,399,550	2,204,868	0	22,056,935	232,061	22,288,996
Insurance	9,410,362	3,508,118	302,259	4,388,396	3,514,201	2,416,440	2,486,158	0	26,025,934	319,391	26,345,325
Unemployment Compensation	50,837	14,647	2,034	6,175	9,256	2,614	4,589	0	90,152	0	90,152
Other	7,089,721	5,453,085	210,846	-1,769,914	1,386,160	412,069	-9,988	0	12,771,979	-72,045	12,699,934
Total Benefits	29,257,116	14,294,624	851,463	8,718,034	9,837,673	6,574,296	5,917,950	0	75,451,156	626,634	76,077,790
Total Personal Serv.	110,994,988	52,345,605	3,467,245	34,774,722	44,974,460	26,232,022	23,542,931	0	296,331,973	3,490,615	299,822,588
Other											
Travel	1,909,308	1,282,791	36,509	505,906	8,259,451	242,145	36,851	0	12,272,961	44,456	12,317,417
Printing, Duplicating, Film Processing	200,385	46,457	9,185	114,236	300,687	251,422	16,028	0	938,400	15,194	953,594
Utilities & Fuel	1,019	16	0	0	0	0	9,692,416	0	9,693,451	673,073	10,366,524
Communications & Shipping Cost	418,826	48,425	25,259	348,643	315,100	256,938	285,128	0	1,698,319	868,860	2,567,179
Maintenance/Repairs	644,209	162,597	25,723	248,830	379,674	199,792	7,150,283	0	8,811,108	2,686,259	11,497,367
Professional/Admin. Services	3,615,911	964,891	429,291	5,072,184	5,106,030	4,966,590	1,511,039	0	21,665,936	7,251,439	28,917,375
Supplies	3,776,683	1,234,407	224,722	1,528,170	5,887,652	680,446	2,479,023	0	15,811,103	633,745	16,444,848
Rental & Insurance	117,609	38,014	8,408	-96,195	3,007,192	1,086,658	4,149,749	0	8,311,435	1,812,863	10,124,298
Motor Vehicle Operation	7,521	2,498	0	415	1,506	4,650	141,731	0	158,321	11,695	170,016
Awards & Idemnities	564,955	50	0	33,411	109,871	314,290	29,724	0	1,052,301	0	1,052,301
Grants & Subsidies	145,899	176,466	2,044	28,408	114,446	35,965	26,341	0	529,569	1,853	531,422
Other Services & Expenses	3,655,497	35,560	101,380	2,826,321	12,561,610	1,266,039	92,134	57	20,538,598	8,196,295	28,734,893
Stores for Resale	79,604	67,070	505,583	74,735	31,692	1,557,100	0	0	2,315,784	0	2,315,784
Equipment	949,145	610,650	0	106,975	26,399	13,606	150,122	0	1,856,897	0	1,856,897
Land	7,640	4,750	0	0	0	0	0	0	12,390	0	12,390
Improvements Other Than Buildings	0	0	0	0	140,000	3,765	0	0	143,765	0	143,765
Dept Revenue & Service Charges	2,072,032	504,670	145,755	-3,379,657	735,109	-3,080,316	-7,589,506	0	-10,591,913	3,722,202	-6,869,711
Library Holdings & Bindings	196,116	0	0	225,382	0	0	0	0	421,498	0	421,498
Scholarships	1,521,972	2,115,674	39,630	93,766	72,794	3,650	0	30,964,110	34,811,596	182,860	34,994,456
Leased Buildings	0	0	0	0	0	0	561,688	0	561,688	0	561,688
Leased Equipment	0	396,151	0	111,876	0	65,460	37,500	0	610,987	0	610,987
SBITAs	35,400	612,280	42,399	1,936,750	476,136	1,171,465	21,218	0	4,295,648	0	4,295,648
Total Other	19,919,731	8,303,417	1,595,888	9,780,156	37,525,349	9,039,665	18,791,469	30,964,167	135,919,842	26,100,794	162,020,636
Total E & G	130,914,719	60,649,022	5,063,133	44,554,878	82,499,809	35,271,687	42,334,400	30,964,167	432,251,815	29,591,409	461,843,224
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	34,435,137	12,542,406	46,977,543
Grand Total	130,914,719	60,649,022	5,063,133	44,554,878	82,499,809	35,271,687	42,334,400	30,964,167	466,686,952	42,133,815	508,820,767

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	667,786	905,482	500	8,351,932	1,604,647	4,934,769	491,423	0	16,956,539	163,907	17,120,446
Academic	68,655,026	32,284,887	504,903	6,885,869	61,063	20,085	0	0	108,411,833	0	108,411,833
Supporting	3,644,702	545,960	518,795	7,101,748	2,265,368	2,169,705	14,819,571	0	31,065,849	925,147	31,990,996
Students	574,260	6,832	10,700	425,795	1,222,997	96,828	160,355	0	2,497,767	1,000,200	3,497,967
Professional	8,484,543	4,090,453	1,579,433	7,401,615	32,209,864	15,339,335	3,869,228	0	72,974,471	1,692,331	74,666,802
Total Salaries	82,026,317	37,833,614	2,614,331	30,166,959	37,363,939	22,560,722	19,340,577	0	231,906,459	3,781,585	235,688,044
Employee Benefits											
FICA	7,152,807	2,861,012	156,667	1,852,520	1,825,292	1,296,828	1,179,008	0	16,324,134	182,561	16,506,695
Retirement	11,311,416	4,524,391	247,752	2,929,567	2,886,508	2,050,798	1,864,478	0	25,814,910	288,701	26,103,611
Insurance	13,723,409	5,489,150	300,581	3,554,254	3,502,014	2,488,101	2,262,051	0	31,319,560	350,262	31,669,822
Unemployment Compensation	207,930	83,169	4,554	53,852	53,061	37,699	34,274	0	474,539	5,307	479,846
Other	9,190,526	3,676,067	201,298	2,380,273	2,345,288	1,666,274	1,514,889	0	20,974,615	234,569	21,209,184
Total Benefits	41,586,088	16,633,789	910,852	10,770,466	10,612,163	7,539,700	6,854,700	0	94,907,758	1,061,400	95,969,158
Total Personal Serv.	123,612,405	54,467,403	3,525,183	40,937,425	47,976,102	30,100,422	26,195,277	0	326,814,217	4,842,985	331,657,202
Other											
Travel	1,510,218	619,831	40,483	438,011	8,809,109	281,255	74,477	0	11,773,384	94,000	11,867,384
Operating Expense Budget	54,638,813	25,046,044	3,023,159	8,807,385	29,658,351	13,205,185	14,604,325	0	148,983,262	22,799,215	171,782,477
Printing, Duplicating, Film Processing	1,173	0	0	1,417	7,061	0	0	0	9,651	0	9,651
Capital Expenditure Budget	385,095	108,336	0	554,512	0	10,000	77,600	0	1,135,543	21,000	1,156,543
Utilities & Fuel	0	0	0	0	0	0	11,486,546	0	11,486,546	742,000	12,228,546
Communications & Shipping	2,417	0	0	100	22,847	0	10	0	25,374	0	25,374
Cost											
Maintenance/Repairs	67,200	12,763	18,396	6,981	11,489	4,620	32,721	0	154,170	0	154,170
Professional/Admin. Services	502,528	125,101	71,091	878,647	94,786	408,242	98,455	0	2,178,850	0	2,178,850
Supplies	246,234	112,506	11,544	160,958	274,245	130,808	107,825	0	1,044,120	53,000	1,097,120
Rental & Insurance	875	0	0	2,247	0	0	84,116	0	87,238	0	87,238
Grants & Subsidies	-12,000	0	0	1,260	85	1,175	6,686	0	-2,794	0	-2,794
Other Services & Expenses	45,351	12,211	0	161,141	93,438	40,817	203	0	353,161	0	353,161
Stores for Resale	0	175	0	1,890	2,767	44,471	0	0	49,303	0	49,303
Equipment	72,450	177,259	0	75,043	0	0	45,860	0	370,612	0	370,612
Dept Revenue & Service Charges	2,085,472	-175,100	-175,000	794,869	-162,208	-2,663,000	-6,187,900	0	-6,482,867	0	-6,482,867
Library Holdings & Bindings	4,620	0	0	0	0	0	0	0	4,620	0	4,620
Scholarships	1,778,802	1,565,827	33,400	80,064	26,100	0	0	32,557,399	36,041,592	202,400	36,243,992
Total Other	61,329,248	27,604,953	3,023,073	11,964,525	38,838,070	11,463,573	20,430,924	32,557,399	207,211,765	23,911,615	231,123,380
Total E & G	184,941,653	82,072,356	6,548,256	52,901,950	86,814,172	41,563,995	46,626,201	32,557,399	534,025,982	28,754,600	562,780,582
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-22,038,211	10,478,400	-11,559,811
Grand Total	184,941,653	82,072,356	6,548,256	52,901,950	86,814,172	41,563,995	46,626,201	32,557,399	511,987,771	39,233,000	551,220,771

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	612,222	899,722	500	7,628,634	1,633,072	4,999,256	371,423	0	16,144,829	136,907	16,281,736
Academic	70,716,248	34,424,517	561,197	6,910,908	62,663	145,029	2,000	0	112,822,562	0	112,822,562
Supporting	4,165,803	847,698	564,787	7,363,920	2,310,565	2,212,464	14,432,242	0	31,897,479	699,567	32,597,046
Students	863,276	65,254	28,965	475,150	1,412,220	115,528	262,219	0	3,222,612	993,300	4,215,912
Professional	8,636,267	4,047,174	1,597,285	6,952,205	29,785,386	14,260,791	3,534,590	0	68,813,698	1,628,520	70,442,218
Total Salaries	84,993,816	40,284,365	2,752,734	29,330,817	35,203,906	21,733,068	18,602,474	0	232,901,180	3,458,294	236,359,474
Employee Benefits											
FICA	6,460,321	3,322,389	170,120	1,860,592	1,840,393	1,321,100	1,198,821	0	16,173,736	174,081	16,347,817
Retirement	10,216,322	5,254,010	269,027	2,942,332	2,910,389	2,089,182	1,895,809	0	25,577,071	275,291	25,852,362
Insurance	12,394,802	6,374,351	326,393	3,569,741	3,530,987	2,534,669	2,300,063	0	31,031,006	333,993	31,364,999
Unemployment Compensation	187,800	96,581	4,945	54,087	53,500	38,404	34,849	0	470,166	5,061	475,227
Other	8,300,762	4,268,884	218,584	2,390,645	2,364,691	1,697,460	1,540,345	0	20,781,371	223,674	21,005,045
Total Benefits	37,560,007	19,316,215	989,069	10,817,397	10,699,960	7,680,815	6,969,887	0	94,033,350	1,012,100	95,045,450
Total Personal Serv.	122,553,823	59,600,580	3,741,803	40,148,214	45,903,866	29,413,883	25,572,361	0	326,934,530	4,470,394	331,404,924
Other											
Travel	1,837,192	1,497,324	78,989	862,296	9,026,082	402,481	112,033	0	13,816,397	94,000	13,910,397
Operating Expense Budget	29,401,970	20,910,080	3,570,423	9,940,272	33,316,714	14,312,386	16,091,590	0	127,543,435	24,143,506	151,686,941
Printing, Duplicating, Film Processing	8,353	28	0	1,417	10,369	0	0	0	20,167	0	20,167
Capital Expenditure Budget	440,727	673,653	7,450	325,758	8,716	9,287	139,707	0	1,605,298	9,200	1,614,498
Utilities & Fuel	0	0	0	0	0	0	11,528,646	0	11,528,646	842,000	12,370,646
Communications & Shipping	15,923	0	0	100	23,182	0	10	0	39,215	0	39,215
Cost											
Maintenance/Repairs	67,329	12,763	18,396	6,981	14,365	4,620	33,621	0	158,075	0	158,075
Professional/Admin. Services	504,508	127,334	69,853	878,647	129,199	411,842	98,455	0	2,219,838	0	2,219,838
Supplies	292,016	136,185	12,044	160,958	284,189	130,808	107,825	0	1,124,025	0	1,124,025
Rental & Insurance	2,875	0	0	2,247	828	0	84,116	0	90,066	0	90,066
Grants & Subsidies	1,517	0	0	1,260	1,952	1,175	6,686	0	12,590	0	12,590
Other Services & Expenses	55,897	14,337	0	161,141	95,848	40,817	203	0	368,243	0	368,243
Stores for Resale	0	175	0	1,890	2,767	44,471	0	0	49,303	0	49,303
Equipment	69,720	182,106	0	75,043	0	0	45,860	0	372,729	0	372,729
Dept Revenue & Service Charges	-166,905	-241,900	-221,000	794,869	-169,708	-2,663,000	-6,667,900	0	-9,335,544	0	-9,335,544
Library Holdings & Bindings	28,290	0	0	0	0	0	0	0	28,290	0	28,290
Scholarships	1,856,686	1,933,783	48,220	112,743	61,900	0	0	33,080,547	37,093,879	227,200	37,321,079
Total Other	34,416,098	25,245,868	3,584,375	13,325,622	42,806,403	12,694,887	21,580,852	33,080,547	186,734,652	25,315,906	212,050,558
Total E & G	156,969,921	84,846,448	7,326,178	53,473,836	88,710,269	42,108,770	47,153,213	33,080,547	513,669,182	29,786,300	543,455,482
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,675,058	8,791,989	11,467,047
Grand Total	156,969,921	84,846,448	7,326,178	53,473,836	88,710,269	42,108,770	47,153,213	33,080,547	516,344,240	38,578,289	554,922,529

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2025-26

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	643,786	605,866	500	8,231,119	2,002,094	5,172,890	500,423	0	17,156,678	163,907	17,320,585
Academic	68,511,898	29,790,738	466,100	7,784,396	59,463	3,763	0	0	106,616,358	0	106,616,358
Supporting	3,539,149	479,637	478,072	6,742,655	2,170,565	1,969,769	15,076,990	0	30,456,837	910,575	31,367,412
Students	132,156	1,087	6,300	386,170	795,140	59,828	116,225	0	1,496,906	945,200	2,442,106
Professional	8,151,887	3,924,328	1,160,482	7,381,471	31,101,400	15,117,934	3,912,138	0	70,749,640	1,678,777	72,428,417
Total Salaries	80,978,876	34,801,656	2,111,454	30,525,811	36,128,662	22,324,184	19,605,776	0	226,476,419	3,698,459	230,174,878
Employee Benefits											
FICA	8,402,600	2,375,888	115,550	1,785,381	1,788,824	1,288,985	1,201,936	0	16,959,164	179,740	17,138,904
Retirement	13,287,832	3,757,218	182,730	2,823,393	2,828,838	2,038,395	1,900,736	0	26,819,142	284,240	27,103,382
Insurance	16,121,267	4,558,389	221,694	3,425,440	3,432,046	2,473,053	2,306,040	0	32,537,929	344,850	32,882,779
Unemployment Compensation	244,262	69,067	3,359	51,901	52,001	37,471	34,940	0	493,001	5,225	498,226
Other	10,796,363	3,052,739	148,468	2,294,007	2,298,431	1,656,196	1,544,348	0	21,790,552	230,945	22,021,497
Total Benefits	48,852,324	13,813,301	671,801	10,380,122	10,400,140	7,494,100	6,988,000	0	98,599,788	1,045,000	99,644,788
Total Personal Serv.	129,831,200	48,614,957	2,783,255	40,905,933	46,528,802	29,818,284	26,593,776	0	325,076,207	4,743,459	329,819,666
Other											
Travel	981,791	53,335	27,478	270,390	5,175,262	136,211	39,562	0	6,684,029	94,000	6,778,029
Operating Expense Budget	19,090,152	7,293,634	1,569,165	3,810,287	16,053,281	10,777,248	12,733,890	0	71,327,657	21,296,041	92,623,698
Capital Expenditure Budget	332,600	0	0	523,712	111,000	10,000	0	0	977,312	21,000	998,312
Utilities & Fuel	0	0	0	0	0	0	10,984,300	0	10,984,300	842,000	11,826,300
Dept Revenue & Service Charges	-69,600	-175,100	-175,000	821,000	-117,800	-2,673,200	-5,687,900	0	-8,077,600	0	-8,077,600
Scholarships	1,541,300	1,509,600	33,400	3,500	26,100	0	0	31,089,156	34,203,056	202,400	34,405,456
Total Other	21,876,243	8,681,469	1,455,043	5,428,889	21,247,843	8,250,259	18,069,852	31,089,156	116,098,754	22,455,441	138,554,195
Total E & G	151,707,443	57,296,426	4,238,298	46,334,822	67,776,645	38,068,543	44,663,628	31,089,156	441,174,961	27,198,900	468,373,861
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,665,600	10,725,300	25,390,900
Grand Total	151,707,443	57,296,426	4,238,298	46,334,822	67,776,645	38,068,543	44,663,628	31,089,156	455,840,561	37,924,200	493,764,761

University of Memphis
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	161,100,881	153,334,000	153,254,000	148,837,000
5105 Out-Of-State Tuition	19,992,299	18,194,000	17,737,000	17,759,000
5110 Debt Service Fees	6,222,506	6,316,100	5,873,000	5,873,000
General Access				
51151 Program Access Fees Regular Term	6,131,026	6,283,400	6,053,400	6,267,900
51152 Program Service Fees Summer Term	490,918	581,500	448,800	581,500
5120 Technology Access Fee	3,270,050	3,000,000	2,985,000	2,780,000
5125 Student Activity Fee	2,657,150	2,728,300	2,864,200	2,728,300
5131 Facilities Fee	1,282,976	971,200	987,100	971,200
5132 Sustainable Campus Fee	354,774	321,600	329,500	320,100
5133 International Fee	518,045	460,000	471,700	460,000
Total Mandatory Fees	202,020,625	192,190,100	191,003,700	186,578,000
Non-Mandatory Fees				
5160 CEU Student Fees	1,555,255	851,000	1,170,500	884,000
5170 Application Fees	608,511	623,300	625,500	663,100
5175 Late Registration Fees	-1,400	0	0	0
5155 ROPD Fee	549,005	441,000	441,000	441,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	952,298	950,000	973,800	991,600
51652 FCBE GR Course Fees Regular Term	509,416	410,000	419,900	554,000
51653 PerfArts UG Course Fee Regular Term	47,990	54,000	37,500	54,000
51654 PerfArts GR Course Fee Regular Term	4,420	3,000	4,800	3,000
51655 FCBE UG Course Fees Summer Term	125,481	105,000	105,000	105,000
51656 FCBE GR Course Fees Summer Term	57,592	40,000	40,000	55,000
51657 CSD Acad Course Fees - Regular Term	86,065	80,000	80,000	80,000
51658 CSD Acad Course Fees - Summer Term	29,593	26,000	26,000	26,000
51660 Engr Acad Course Fees Regular Term	984,225	1,056,000	1,263,000	1,263,000
51661 Engr Acad Course Fees Summer Term	19,150	24,000	19,000	19,000
51662 Broadcast and Film Course Fees Reg	14,123	18,300	21,000	18,300
51663 Broadcast and Film Course Fees Sum	66	500	500	500
51665 Nursing Acad Course Fees-Reg Term	576,816	620,000	616,600	616,600
51666 Nursing Acad Course Fees-Sum Term	27,725	50,000	27,000	27,000
51667 Educ Acad Course Fees Regular Term	239,713	210,000	210,000	210,000
51668 Educ Acad Course Fees - Summer Term	18,328	16,000	16,000	16,000
51669 Commercial Aviation Program Fee	710,651	500,000	500,000	500,000
51672 KWS UG Course Fee Regular Term	196,983	207,500	214,300	200,000
51673 KWS GR Course Fee Regular Term	30,485	25,000	24,400	20,000
51674 KWS UG Course Fee Summer Term	9,556	6,000	6,000	6,000
51675 KWS GR Course Fee Summer Term	0	1,000	1,000	1,000

University of Memphis
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
51801 Material Fees Regular Term	619,956	577,900	705,800	595,800
51802 Material Fees Summer Term	12,185	15,400	14,900	15,400
51803 Late Payment Fees	363,800	500,000	500,000	500,000
51804 Installment Plan Fees	391,900	432,400	432,400	432,400
51805 Installment Plan Late Payment Fees	159,550	0	0	0
51806 U Of M Diplomas	5,200	5,000	5,000	5,000
51807 Returned Check Fees	35,460	10,000	10,000	10,000
51810 Processing Fees	44,487	25,400	25,400	25,400
51811 Testing Fees	584,212	341,000	535,000	310,000
51812 Other Student Fees	472,688	407,500	297,500	304,500
51813 Natl Student Exchange Fees	0	-10,000	0	0
51814 Library Fines	56,987	30,000	30,000	30,000
51816 Locker Fees	916	1,000	1,000	1,000
51817 Music Instrument	2,150	2,100	2,100	2,100
51818 Clinical Practicum	132,433	150,000	15,000	150,000
51821 Applied Music Fee Regular Term	233,760	219,000	216,200	219,000
51824 Credit Evaluation UG	49,200	65,000	65,000	65,000
51825 Intl Processing Fee	326	200	200	200
51827 Mous Cert Exam	450	0	0	0
51828 Credit By Exam Fees	6,975	8,500	8,500	8,500
51831 Law Library Fees Regular Term	160,910	139,000	139,000	139,000
51832 Law Library Fees Summer Term	4,355	4,600	4,600	4,600
51833 Washington Internship Program Fee	1,310	0	0	0
51834 Executive MSN Fees	23,156	23,000	4,400	0
51835 Education Practicum Supervision Fee	5,857	0	0	0
51836 Credit Evaluation GR	27,600	15,000	15,000	15,000
51837 Recital Fees	4,567	4,000	4,000	4,000
51838 Tiger Bikes Programs Fees	4,515	2,600	2,600	0
51842 TigerLIFE Program Fee	538,863	415,000	758,500	257,000
51845 Nursing Exam Fee	4,136	4,000	39,500	4,000
51846 Nursing Health Assessment Fee	29,163	8,000	8,000	8,000
51999 Bad Debt - Tuition and Fees	-1,318,614	-1,200,000	-1,825,000	-1,200,000
Total Non-Mandatory Fees	10,010,500	8,513,200	8,857,400	8,660,000
Total Tuition & Fees	212,031,125	200,703,300	199,861,100	195,238,000
52000 State Appropriations	174,309,025	181,961,300	181,961,300	185,837,600
5300 Federal Grants and Contracts	5,535,339	5,892,506	5,652,170	5,460,000
5400 State Grants & Contracts	1,480,840	940,000	962,527	940,000
5500 Local Grants & Contracts	11,091,373	11,644,700	11,041,800	11,440,500
5600 Private Grants & Contracts	1,154,431	603,700	1,006,010	600,000
5700 Private Gifts	17,162,493	20,324,936	21,375,997	16,660,056

University of Memphis
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	3,088,879	2,709,126	2,988,318	2,278,000
58361 Sales and Services A Non Taxable	546,325	620,400	695,700	617,300
58363 Sales and Services C Non Taxable	522	500	500	500
58364 Sales and Services D Non Taxable	55	300	100	300
58370 Laboratory Fees	57,323	51,600	52,400	51,500
58371 Prescription Drugs	14,604	14,000	14,000	14,000
58388 Audiology Diagnostics	50,714	50,000	50,000	50,000
58393 Bookstore Financial Aid Advance	1,616	0	0	0
58440 Sales and Services Taxable	99,738	35,200	58,700	24,100
58441 Sales Tax Paid	-13,910	-3,300	-5,400	-2,200
58442 Sales and Services A Taxable	0	300	300	300
58454 Jazz Ensemble	56,827	0	0	0
58490 Commission Earned	32,873	21,000	30,000	21,000
58499 Bad Debt - Sales of Edu Act	-70,924	-35,000	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,864,642	3,464,126	3,849,618	3,019,800
Sales & Services of Other Activities				
5800 Athletics	35,594,950	33,110,000	33,110,000	29,323,200
5850 Child Care Centers - noneducational	79,067	51,900	131,800	35,300
58860 Licensing Royalty Revenues	69,900	43,600	43,100	43,600
58861 Other Sales Non Taxable	1,037,343	587,100	840,900	410,000
58862 Other Sales A - Non Taxable	292,371	256,200	289,900	256,200
58863 Other Sales B - Non Taxable	4,250	10,000	10,000	10,000
58864 Other Sales C - Non Taxable	18,685	23,000	10,000	23,000
58865 Univ Facilities Rental Non Taxable	365,456	269,000	341,600	279,000
58866 Conference Fees Non Taxable	33,413	10,100	27,200	10,100
58867 Equipment Rental Non Taxable	16,735	15,000	21,000	15,000
58868 Vendor Fees Non Taxable	257,404	206,000	160,000	126,000
58869 Technical Service Fees Non Taxable	21,670	20,400	19,400	19,000
58870 Parking Fees Non Taxable	25,424	17,300	17,000	17,000
58871 WCCG Non Taxable	90,539	60,000	75,000	60,000
58872 Admissions Non Taxable	5,007	6,000	5,000	6,000
58874 PO Box Rental NonTax	93,694	63,500	65,900	64,000
58875 Key Replacement NonTax	258	500	0	0
58876 3rd Party Agreement	167,118	73,000	252,400	39,800
58877 Salvage Sales	175,711	146,500	60,000	146,500
58878 Other Sales - Taxable	62,921	70,000	50,000	70,000
58879 Other Sales A - Taxable	707	0	500	0
58880 Other Sales B - Taxable	536	0	500	0
58881 Other Sales C - Taxable	600	0	2,000	0
58882 Sales Tax Paid	11,526	-9,300	-4,500	-9,300
58883 Univ Facilities Rental Taxable	-211,092	0	-275,000	0

University of Memphis
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
58884 Equipment Rental Taxable	1,800	1,000	1,700	1,000
58885 Vendor Fees Taxable	2,856	15,500	25,500	15,500
58886 Technical Service Fees Taxable	8,951	8,000	8,000	8,000
58887 Parking Fees Taxable	5,675	5,000	5,000	5,000
58888 WCCG Taxable	89,805	54,000	90,000	54,000
58889 Local Telephone Taxable	132,117	118,800	138,800	118,800
58890 Long Distance Telephone Taxable	2	200	200	2,000
58891 Chucalissa Apparel Revenue	836	3,000	1,500	3,000
58892 Chucalissa Book Revenue	395	4,000	1,500	4,000
58893 Chucalissa Jewelry Revenue	4,638	7,500	5,000	7,500
58894 Chucalissa Music Revenue	49	1,000	500	1,000
58895 Chucalissa Other Revenue	7,148	14,000	9,000	14,000
58896 Bad Debt - Sales of Other Act	-6,556	-25,500	-37,200	-25,500
58897 Advertising Revenues	300	10,000	0	0
58899 Other Commissions/Rebates	385,769	392,000	225,000	392,000
Total Sales & Services of Other Activities	38,847,978	35,638,300	35,728,200	31,544,700
Other Sources				
58500 Health/Wellness Incentive Payments	44,760	100,000	100,000	100,000
58501 HSA Payments	879,640	0	0	0
58800 Interest Income	5,516,905	3,035,000	4,203,000	3,035,000
58802 Investment Income	5,714,778	3,142,000	6,717,000	3,142,000
58804 Interest Allocation	-1,861,712	-1,024,000	-2,157,000	-1,024,000
58806 Investment Income - CDARS	1,271,597	699,000	1,564,000	699,000
58807 Interest Income - FTB	62,273	34,000	42,000	34,000
58810 Investment Expense	-182,779	-101,000	-209,000	-101,000
58820 Realized Gains and Losses	-1,428,104	-785,000	-1,103,000	-785,000
58830 Unrealized Gains and Losses	5,473,296	0	0	0
Total Other Sources	15,490,654	5,100,000	9,157,000	5,100,000
Total Educational & General	480,967,900	466,272,868	470,595,722	455,840,656
Auxiliary Enterprises Revenues				
310 Book & University Store	8,068,101	7,119,200	6,861,800	7,086,000
320 Food Services	9,688,168	9,785,800	9,410,700	9,432,000
330 Housing	18,213,698	16,866,800	16,814,900	15,987,000
380 Parking	4,337,252	4,270,000	4,285,000	4,170,000
340 Vending	132,970	289,500	335,000	335,000
390 Other Auxiliaries	921,459	901,700	909,600	914,200
Total Auxiliary Revenues	41,361,648	39,233,000	38,617,000	37,924,200

University of Memphis
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Total Revenues	522,329,548	505,505,868	509,212,722	493,764,856

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Academic	36,000	0	36,000	0
Salaries - Supporting	34,184	32,000	69,907	0
Salaries - Professional	18,776	152,977	106,100	153,144
Employee Benefits	16,258	55,600	75,341	55,600
Operating Expenses	0	3,616	3,409	0
Total - Crews Venture Lab (110010):	105,218	244,193	290,757	208,744
Provost Office (200000)				
Salaries - Professional	0	166,016	458,444	317,133
Operating Expenses	3,333	70,478	76,000	0
Total - Provost Office (200000):	3,333	236,494	534,444	317,133
Dual Enrollment (200015)				
Salaries - Supporting	6,290	0	0	0
Salaries - Professional	82,644	188,147	181,076	176,009
Employee Benefits	25,750	37,800	47,900	16,200
Travel	3,475	3,700	3,700	500
Operating Expenses	159,635	394,911	248,405	220,000
Total - Dual Enrollment (200015):	277,794	624,558	481,081	412,709

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Arts and Sciences (201000)				
Salaries - Academic	44,866	724,153	503,099	1,190,434
Salaries - Supporting	0	2,221	0	2,221
Salaries - Students	480	0	0	0
Salaries - Professional	1,421	0	4,217	4,954
Employee Benefits	13,742	14,677	33,301	0
Travel	6,125	2,079	4,262	2,079
Operating Expenses	6,392	304,055	135,697	1,232,519
Total - College of Arts and Sciences (201000):	73,026	1,047,185	680,576	2,432,207
Writing & Communication Services (201040)				
Salaries - Academic	33,063	10,080	23,093	0
Salaries - Supporting	2,125	10,560	18,060	0
Salaries - Students	2,040	20,610	22,798	0
Salaries - Professional	101,441	66,913	66,913	57,783
Employee Benefits	26,822	22,100	25,000	21,300
Travel	2,841	0	800	0
Operating Expenses	4,382	60,822	37,321	100,000
Total - Writing & Communication Services (201040):	172,714	191,085	193,985	179,083
Anthropology (202000)				
Salaries - Academic	507,738	419,868	481,933	500,720
Salaries - Supporting	42,738	43,888	43,888	43,888
Salaries - Students	0	940	0	940
Employee Benefits	161,772	178,400	185,718	178,400
Travel	3,761	11,000	11,000	4,000
Operating Expenses	11,296	49,014	36,905	10,571
Total - Anthropology (202000):	727,305	703,110	759,444	738,519

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology (203000)				
Salaries - Academic	1,864,849	1,770,122	1,669,382	1,746,404
Salaries - Supporting	79,876	78,334	88,334	75,544
Salaries - Students	31,272	3,261	22,261	3,261
Salaries - Professional	249,548	263,329	234,118	264,557
Employee Benefits	805,082	782,081	839,506	593,300
Travel	13,772	32,552	32,552	32,552
Operating Expenses	126,923	210,405	156,884	164,236
Capital Outlay	0	9,995	10,232	0
Total - Biology (203000):	3,171,322	3,150,079	3,053,269	2,879,854
Lambuth Biology (203001)				
Salaries - Academic	222,780	221,906	218,019	212,209
Salaries - Students	0	1,400	1,400	1,400
Employee Benefits	69,810	79,100	79,000	79,100
Travel	195	0	0	0
Operating Expenses	10,226	10,807	10,807	10,807
Total - Lambuth Biology (203001):	303,011	313,213	309,226	303,516
Chemistry (204000)				
Salaries - Academic	969,671	899,272	984,784	1,000,294
Salaries - Supporting	80,912	57,138	41,447	49,138
Salaries - Students	9,960	6,750	16,950	6,750
Salaries - Professional	71,361	118,393	105,888	118,393
Employee Benefits	416,155	665,448	494,322	331,400
Travel	13,781	11,000	14,960	10,339
Operating Expenses	116,245	234,511	125,368	216,883
Capital Outlay	6,104	1,000	1,000	1,000
Total - Chemistry (204000):	1,684,189	1,993,512	1,784,719	1,734,197

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Chemistry (204001)				
Salaries - Academic	54,863	55,960	55,960	55,960
Salaries - Students	0	1,800	0	1,800
Employee Benefits	16,794	20,700	22,000	20,600
Operating Expenses	2,242	1,500	4,300	1,500
Total - Lambuth Chemistry (204001):	73,899	79,960	82,260	79,860
English (205000)				
Salaries - Academic	2,854,548	2,764,941	3,006,831	2,440,587
Salaries - Supporting	140,055	141,056	141,056	140,856
Salaries - Students	0	0	0	1,600
Salaries - Professional	121,335	94,596	94,596	92,096
Employee Benefits	1,166,505	1,615,541	1,355,187	941,800
Travel	61,700	74,527	49,965	24,500
Operating Expenses	97,338	85,092	127,250	72,130
Capital Outlay	0	6,424	2,144	0
Total - English (205000):	4,441,481	4,782,177	4,777,029	3,713,569
Lambuth English (205001)				
Salaries - Academic	202,338	128,866	150,460	128,866
Employee Benefits	51,913	62,700	62,700	62,700
Travel	413	800	800	800
Operating Expenses	1,205	800	1,400	800
Total - Lambuth English (205001):	255,869	193,166	215,360	193,166

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
World Languages and Literatures (206000)				
Salaries - Academic	2,041,367	1,635,673	1,991,281	1,603,929
Salaries - Supporting	50,107	44,990	44,990	44,990
Salaries - Students	3,773	4,350	4,350	4,350
Employee Benefits	667,166	846,114	730,226	597,800
Travel	0	5,000	5,000	10,500
Operating Expenses	14,572	55,436	22,151	30,692
Total - World Languages and Literatures (206000):	<u>2,776,985</u>	<u>2,591,563</u>	<u>2,797,998</u>	<u>2,292,261</u>
Lambuth Foreign Languages (206001)				
Salaries - Academic	74,948	61,374	66,396	61,374
Employee Benefits	18,418	22,600	24,000	22,600
Travel	202	400	400	400
Operating Expenses	409	700	700	700
Total - Lambuth Foreign Languages (206001):	<u>93,977</u>	<u>85,074</u>	<u>91,496</u>	<u>85,074</u>
Earth Sciences (207000)				
Salaries - Academic	1,037,665	995,993	996,372	1,035,112
Salaries - Supporting	51,758	52,793	52,793	52,793
Salaries - Students	0	5,826	5,826	5,826
Employee Benefits	401,095	492,645	474,677	370,200
Travel	7,913	13,255	13,255	11,084
Operating Expenses	28,946	55,678	80,946	53,885
Total - Earth Sciences (207000):	<u>1,527,377</u>	<u>1,616,190</u>	<u>1,623,869</u>	<u>1,528,900</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Earth Sciences Ryan Parish (207121)				
Operating Expenses	300	0	0	0
Total - Earth Sciences Ryan Parish (207121):	300	0	0	0
History (208000)				
Salaries - Academic	1,906,636	1,643,867	1,778,582	1,336,868
Salaries - Supporting	95,205	99,127	99,127	99,127
Salaries - Students	4,062	0	2,670	0
Salaries - Professional	4,500	0	7,300	0
Employee Benefits	676,424	739,942	737,116	496,700
Travel	5,214	12,744	4,744	12,000
Operating Expenses	34,534	42,781	49,211	22,764
Total - History (208000):	2,726,575	2,538,461	2,678,750	1,967,459
Lambuth History (208001)				
Salaries - Academic	64,178	67,359	67,359	63,758
Employee Benefits	19,203	23,000	24,000	21,600
Travel	194	0	0	0
Operating Expenses	476	1,100	1,100	100
Total - Lambuth History (208001):	84,051	91,459	92,459	85,458
Mathematics (209000)				
Salaries - Academic	2,437,686	2,137,436	2,396,931	2,175,265
Salaries - Supporting	67,744	86,138	90,738	86,003
Salaries - Students	0	16,777	12,833	16,777
Salaries - Professional	1,137	0	3,944	0
Employee Benefits	815,613	1,142,535	967,828	766,500
Travel	15,634	39,000	49,013	18,000
Operating Expenses	47,770	282,159	243,829	58,566
Capital Outlay	0	0	9,337	0
Total - Mathematics (209000):	3,385,584	3,704,045	3,774,453	3,121,111

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Mathematics (209001)				
Salaries - Academic	119,961	122,360	122,360	122,360
Employee Benefits	36,720	45,100	47,000	45,100
Operating Expenses	1,009	1,000	1,000	1,000
Total - Lambuth Mathematics (209001):	157,690	168,460	170,360	168,460
Comp Sci L Wang (209115)				
Salaries - Academic	12,251	0	15,868	0
Employee Benefits	3,750	0	6,000	0
Total - Comp Sci L Wang (209115):	16,001	0	21,868	0
Computer Science (210000)				
Salaries - Academic	1,942,948	1,749,212	1,949,509	1,703,026
Salaries - Supporting	46,206	43,888	41,685	43,888
Salaries - Students	64,685	0	62,792	0
Salaries - Professional	116,120	113,363	118,363	113,363
Employee Benefits	947,214	939,479	990,023	659,500
Travel	17,075	28,507	32,772	6,200
Operating Expenses	52,023	106,346	68,607	14,816
Total - Computer Science (210000):	3,186,271	2,980,795	3,263,751	2,540,793
Philosophy (211000)				
Salaries - Academic	1,083,103	862,301	906,096	875,839
Salaries - Supporting	41,200	43,888	42,673	44,500
Salaries - Students	0	0	0	652
Salaries - Professional	256	0	711	0
Employee Benefits	403,818	405,101	400,147	262,400
Travel	61,217	17,300	23,300	8,800
Operating Expenses	19,214	33,974	35,451	20,435
Total - Philosophy (211000):	1,608,808	1,362,564	1,408,378	1,212,626

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Philosophy (211002)				
Salaries - Academic	60,932	62,151	62,151	62,151
Employee Benefits	18,651	22,900	24,000	22,900
Travel	97	300	300	300
Operating Expenses	512	600	600	600
Total - Lambuth Philosophy (211002):	80,192	85,951	87,051	85,951
Physics and Materials Science (212000)				
Salaries - Academic	991,445	981,858	1,024,350	841,604
Salaries - Supporting	52,650	53,702	53,702	53,702
Salaries - Students	9,616	5,105	5,105	5,105
Salaries - Professional	20,000	0	0	0
Employee Benefits	392,220	514,789	439,199	314,500
Travel	5,179	16,000	16,000	5,000
Operating Expenses	38,300	81,749	85,964	54,840
Capital Outlay	2,937	1,500	1,500	0
Total - Physics and Materials Science (212000):	1,512,347	1,654,703	1,625,820	1,274,751
Lambuth Physics (212001)				
Operating Expenses	1	0	0	0
Total - Lambuth Physics (212001):	1	0	0	0
Political Science (213000)				
Salaries - Academic	763,134	638,571	710,822	782,026
Salaries - Supporting	49,775	51,000	51,000	51,000
Salaries - Students	0	822	0	822
Employee Benefits	243,064	292,189	288,900	288,900
Travel	5,139	0	0	4,500
Operating Expenses	12,707	29,679	10,803	21,028
Total - Political Science (213000):	1,073,819	1,012,261	1,061,525	1,148,276

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Political Science (213001)				
Salaries - Academic	68,062	68,003	70,844	68,003
Employee Benefits	20,834	25,100	28,000	25,000
Travel	194	600	600	600
Operating Expenses	490	500	500	500
Total - Lambuth Political Science (213001):	89,580	94,203	99,944	94,103
Psychology (214000)				
Salaries - Academic	1,725,410	1,401,012	1,620,443	1,374,780
Salaries - Supporting	42,648	43,985	43,985	43,985
Salaries - Students	0	7,324	624	7,324
Salaries - Professional	77,765	72,072	72,072	72,072
Employee Benefits	585,660	705,828	706,628	561,400
Travel	0	39,000	40,000	5,895
Operating Expenses	8,330	52,441	8,091	35,944
Department Revenues	-977	0	0	0
Total - Psychology (214000):	2,438,836	2,321,662	2,491,843	2,101,400
Lambuth Psychology (214001)				
Salaries - Academic	130,217	132,822	132,822	132,822
Employee Benefits	39,859	49,000	50,000	48,900
Travel	1,717	2,300	2,300	800
Operating Expenses	1,216	1,000	1,500	2,500
Total - Lambuth Psychology (214001):	173,009	185,122	186,622	185,022

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Institute For Intelligent Systems (214200)				
Salaries - Academic	248,158	253,121	255,715	202,603
Employee Benefits	75,961	93,200	94,200	93,100
Total - Institute For Intelligent Systems (214200):	324,119	346,321	349,915	295,703
Sociology (215000)				
Salaries - Academic	787,438	732,218	832,445	785,532
Salaries - Supporting	37,703	36,045	36,045	35,907
Salaries - Students	0	1,800	0	1,800
Employee Benefits	227,876	282,900	287,000	280,200
Travel	18,229	2,636	5,849	6,500
Operating Expenses	31,610	11,430	13,292	23,291
Total - Sociology (215000):	1,102,856	1,067,029	1,174,631	1,133,230
Lambuth Sociology (215001)				
Salaries - Academic	5,568	2,841	6,156	0
Employee Benefits	401	200	700	0
Total - Lambuth Sociology (215001):	5,969	3,041	6,856	0
Interdisciplinary Studies (217100)				
Salaries - Academic	36,010	0	41,825	0
Salaries - Supporting	1,500	0	2,000	0
Salaries - Students	0	600	165	600
Salaries - Professional	61,821	66,300	66,300	66,300
Employee Benefits	27,412	27,700	35,000	24,400
Travel	845	0	2,500	0
Operating Expenses	11,891	78,930	56,712	27,981
Total - Interdisciplinary Studies (217100):	139,479	173,530	204,502	119,281

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
African American Studies (217101)				
Salaries - Academic	13,900	696	14,598	0
Salaries - Supporting	0	0	200	0
Salaries - Students	0	0	1,785	0
Salaries - Professional	260	0	0	0
Employee Benefits	1,005	500	1,500	0
Travel	2,726	0	2,723	0
Operating Expenses	3,824	41,742	33,559	10,418
Total - African American Studies (217101):	21,715	42,938	54,365	10,418
Womens Studies (217125)				
Salaries - Academic	34,515	1,392	26,426	44,000
Salaries - Supporting	500	0	0	0
Employee Benefits	3,255	1,100	5,000	0
Operating Expenses	5,385	10,150	1,675	10,400
Total - Womens Studies (217125):	43,655	12,642	33,101	54,400
Judaic Studies (217130)				
Salaries - Academic	55,972	49,625	49,625	49,625
Salaries - Supporting	9,990	11,977	11,977	11,977
Employee Benefits	20,230	18,500	20,000	18,300
Travel	3,300	0	0	0
Operating Expenses	1,378	8,031	8,031	8,006
Total - Judaic Studies (217130):	90,870	88,133	89,633	87,908

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Bioinformatics (217150)				
Operating Expenses	0	0	655	0
Total - Bioinformatics (217150):	0	0	655	0
International Studies (217170)				
Salaries - Academic	5,568	0	5,682	0
Employee Benefits	401	200	1,200	0
Travel	526	0	0	0
Operating Expenses	1,912	3,830	989	3,830
Total - International Studies (217170):	8,407	4,030	7,871	3,830
Data Science (217180)				
Salaries - Academic	123,156	51,946	172,844	90,206
Salaries - Supporting	41,200	43,888	43,888	43,888
Salaries - Professional	46,350	47,277	47,277	47,277
Employee Benefits	193,766	190,444	195,326	74,100
Travel	2,791	0	0	0
Operating Expenses	8,414	15,748	18,988	10,000
Total - Data Science (217180):	415,677	349,303	478,323	265,471
Religious Studies (217190)				
Salaries - Academic	21,765	0	0	0
Employee Benefits	2,294	0	0	0
Operating Expenses	0	1,085	1,085	0
Total - Religious Studies (217190):	24,059	1,085	1,085	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Air Force ROTC (217200)				
Salaries - Supporting	36,418	37,290	37,239	43,888
Employee Benefits	12,175	15,800	16,800	15,700
Travel	2,099	1,000	1,000	550
Operating Expenses	11,844	10,230	10,230	8,577
Total - Air Force ROTC (217200):	62,536	64,320	65,269	68,715
Army ROTC (217300)				
Salaries - Supporting	34,831	35,839	35,839	35,702
Employee Benefits	11,644	15,200	16,200	15,100
Travel	0	0	0	200
Operating Expenses	10,356	7,393	9,393	6,393
Total - Army ROTC (217300):	56,831	58,432	61,432	57,395
Navy ROTC (217400)				
Salaries - Supporting	34,415	35,839	35,839	35,702
Employee Benefits	16,677	20,500	37,500	15,100
Travel	1,088	1,000	1,000	800
Operating Expenses	9,636	7,854	7,854	7,854
Total - Navy ROTC (217400):	61,816	65,193	82,193	59,456
School of Urban Affairs (217500)				
Salaries - Academic	153,553	255,124	145,867	129,837
Salaries - Supporting	117,990	131,664	131,664	131,664
Salaries - Students	0	1,077	1,077	1,077
Salaries - Professional	126,488	67,354	56,594	62,400
Employee Benefits	127,426	279,645	125,000	118,200
Travel	3,418	8,269	14,220	2,000
Operating Expenses	7,162	24,274	32,368	11,998
Total - School of Urban Affairs (217500):	536,037	767,407	506,790	457,176

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Master of Health Administration (217600)				
Operating Expenses	156	10,147	10,147	10,147
Total - Master of Health Administration (217600):	<u>156</u>	<u>10,147</u>	<u>10,147</u>	<u>10,147</u>
Public Administration (217700)				
Salaries - Academic	478,965	479,273	482,787	477,027
Employee Benefits	151,068	213,792	180,300	166,800
Travel	2,924	7,000	7,000	3,000
Operating Expenses	15,396	22,888	22,238	11,681
Total - Public Administration (217700):	<u>648,353</u>	<u>722,953</u>	<u>692,325</u>	<u>658,508</u>
Lambuth Public Administration (217710)				
Salaries - Academic	0	2,000	2,000	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)				
Salaries - Academic	753,488	768,020	845,749	730,994
Salaries - Supporting	39,944	43,888	43,888	43,888
Salaries - Students	960	0	0	0
Salaries - Professional	0	0	1,000	0
Employee Benefits	262,909	412,800	388,846	276,100
Travel	3,123	14,000	14,105	4,030
Operating Expenses	19,864	145,521	135,699	14,103
Total - Criminal Justice (217800):	<u>1,080,288</u>	<u>1,384,229</u>	<u>1,429,287</u>	<u>1,069,115</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Criminal Justice (217801)				
Salaries - Academic	58,689	66,863	66,863	66,863
Employee Benefits	17,965	22,100	24,000	22,000
Travel	0	700	700	700
Operating Expenses	653	1,000	1,000	1,000
Total - Lambuth Criminal Justice (217801):	77,307	90,663	92,563	90,563
City and Regional Planning (217900)				
Salaries - Academic	233,725	261,509	241,554	249,231
Salaries - Students	0	421	421	421
Employee Benefits	70,011	133,198	89,000	78,500
Travel	3,199	6,000	6,000	5,274
Operating Expenses	23,147	-4,890	-3,390	15,386
Total - City and Regional Planning (217900):	330,082	396,238	333,585	348,812
Social Work (218000)				
Salaries - Academic	955,143	952,202	1,062,227	906,457
Salaries - Students	3,926	2,708	11,636	2,708
Salaries - Professional	11,754	1	3,916	9,449
Employee Benefits	309,621	416,046	417,046	343,100
Travel	20,369	19,000	15,652	4,025
Operating Expenses	67,137	24,870	101,204	21,329
Total - Social Work (218000):	1,367,950	1,414,827	1,611,681	1,287,068

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Social Work (218002)				
Salaries - Academic	48,347	62,776	62,776	62,776
Employee Benefits	14,799	21,800	23,000	21,800
Travel	502	1,000	1,000	0
Operating Expenses	411	900	900	300
Total - Lambuth Social Work (218002):	64,059	86,476	87,676	84,876
Social Work Seok Won Jin (218107)				
Operating Expenses	0	130	130	0
Total - Social Work Seok Won Jin (218107):	0	130	130	0
College of Business Economics (220000)				
Salaries - Academic	0	532,321	4,033	237,637
Salaries - Students	540	0	0	0
Salaries - Professional	135,510	2,991	4,925	11,287
Employee Benefits	7	536,798	26,509	0
Operating Expenses	20,480	75,904	49,443	0
Total - College of Business Economics (220000):	156,537	1,148,014	84,910	248,924
School of Accountancy (221000)				
Salaries - Academic	1,628,173	1,726,715	1,605,897	1,662,131
Salaries - Supporting	23,098	23,560	23,560	23,560
Salaries - Students	645	7,800	7,800	0
Employee Benefits	487,386	663,722	611,587	618,900
Travel	4,517	0	6,500	0
Operating Expenses	26,879	345,127	346,964	81,286
Total - School of Accountancy (221000):	2,170,698	2,766,924	2,602,308	2,385,877

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Accountancy (221003)				
Salaries - Academic	8,652	8,568	8,568	3,000
Employee Benefits	623	600	2,100	0
Total - Lambuth Accountancy (221003):	9,275	9,168	10,668	3,000
Economics (222000)				
Salaries - Academic	946,165	974,234	1,007,191	964,172
Salaries - Supporting	23,098	23,560	22,508	23,560
Employee Benefits	286,632	365,500	376,034	358,800
Travel	4,346	0	2,500	0
Operating Expenses	22,312	184,921	126,845	47,204
Total - Economics (222000):	1,282,553	1,548,215	1,535,078	1,393,736
Lambuth Economics (222001)				
Salaries - Academic	2,463	4,000	4,000	4,000
Employee Benefits	177	0	0	0
Total - Lambuth Economics (222001):	2,640	4,000	4,000	4,000
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,266,860	1,299,390	1,359,637	1,229,083
Salaries - Supporting	23,098	23,560	22,508	23,560
Employee Benefits	388,452	496,400	518,682	470,800
Travel	7,456	10,000	10,000	0
Operating Expenses	21,478	99,180	109,224	51,160
Total - Finance Insurance Real Estate (223000):	1,707,344	1,928,530	2,020,051	1,774,603

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Management (224000)				
Salaries - Academic	1,505,890	1,524,153	1,591,474	1,334,361
Salaries - Supporting	23,098	23,560	23,560	23,560
Salaries - Students	1,485	0	0	0
Employee Benefits	482,097	531,040	567,087	493,300
Travel	23,785	20,000	31,483	0
Operating Expenses	33,716	20,591	20,591	96,548
Total - Management (224000):	2,070,071	2,119,344	2,234,195	1,947,769
Lambuth Management (224002)				
Salaries - Academic	174,418	177,906	177,906	177,906
Employee Benefits	53,389	65,600	67,000	65,600
Travel	202	1,200	1,200	1,200
Operating Expenses	962	1,200	1,200	1,200
Total - Lambuth Management (224002):	228,971	245,906	247,306	245,906
Marketing Supply Management (225000)				
Salaries - Academic	1,822,928	1,975,780	2,050,577	1,942,862
Salaries - Supporting	23,098	23,560	27,640	23,560
Salaries - Students	0	0	2,788	0
Employee Benefits	563,073	783,800	783,800	725,500
Travel	7,058	6,500	6,500	0
Operating Expenses	15,654	16,201	16,201	71,404
Total - Marketing Supply Management (225000):	2,431,811	2,805,841	2,887,506	2,763,326

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	4,000	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	0	4,000	4,000	4,000
Management Information Systems (226000)				
Salaries - Academic	1,774,665	1,796,383	1,942,378	1,546,882
Salaries - Supporting	23,098	23,560	23,560	23,560
Employee Benefits	677,514	784,406	836,841	569,500
Travel	13,282	12,000	16,000	0
Operating Expenses	22,586	45,761	100,071	50,557
Total - Management Information Systems (226000):	2,511,145	2,662,110	2,918,850	2,190,499
Lambuth Management Info Systems (226002)				
Salaries - Academic	0	3,000	3,000	3,000
Total - Lambuth Management Info Systems (226002):	0	3,000	3,000	3,000
FCBE Academic Administration (227000)				
Salaries - Academic	19,780	15,450	15,450	15,450
Salaries - Supporting	46,249	47,774	47,774	47,774
Salaries - Students	75,792	87,360	87,360	0
Salaries - Professional	16,576	0	0	0
Employee Benefits	33,330	17,700	18,700	17,400
Travel	2,738	0	0	0
Operating Expenses	35,599	10,340	17,305	42,745
Total - FCBE Academic Administration (227000):	230,064	178,624	186,589	123,369

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School Hospitality and Resort Mgmt (227600)				
Salaries - Administrative	244,521	249,411	249,411	249,411
Salaries - Academic	633,289	585,992	629,832	343,156
Salaries - Supporting	78,400	175,292	177,581	1,317
Salaries - Students	7,756	0	0	0
Salaries - Professional	115,849	106,454	115,846	54,377
Employee Benefits	335,426	378,510	412,910	225,900
Travel	53,510	3,000	3,012	0
Operating Expenses	146,694	120,185	117,109	402,550
Total - School Hospitality and Resort Mgmt (227600):	1,615,445	1,618,844	1,705,701	1,276,711
Kemmons Wilson Culinary Arts (227630)				
Salaries - Academic	256,653	244,211	264,775	0
Salaries - Professional	51,500	52,530	52,530	0
Employee Benefits	108,826	118,900	140,000	0
Travel	3,388	6,000	6,000	0
Operating Expenses	110,508	122,146	154,727	0
Capital Outlay	0	6,000	6,000	0
Total - Kemmons Wilson Culinary Arts (227630):	530,875	549,787	624,032	0
Sports and Leisure Commerce (227650)				
Salaries - Academic	463,961	515,466	537,838	513,529
Salaries - Supporting	0	925	0	0
Salaries - Professional	1,300	0	0	0
Employee Benefits	141,902	199,900	199,900	199,900
Operating Expenses	897	0	2,581	0
Total - Sports and Leisure Commerce (227650):	608,060	716,291	740,319	713,429

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FCBE Masters Programs (227800)				
Salaries - Supporting	41,200	0	0	0
Salaries - Professional	259,862	0	0	0
Employee Benefits	91,875	0	0	0
Travel	4,597	0	0	0
Operating Expenses	10,435	34,061	34,061	0
Total - FCBE Masters Programs (227800):	407,969	34,061	34,061	0
FCBE Executive and Intl Master Prog (227850)				
Operating Expenses	0	279,667	118,368	0
Total - FCBE Executive and Intl Master Prog (227850):	0	279,667	118,368	0
College of Education (230000)				
Salaries - Academic	71,949	432,580	242,646	433,131
Salaries - Professional	0	2,514	9,214	2,514
Employee Benefits	6,293	459,034	168,390	0
Travel	8,437	8,000	25,400	5,000
Operating Expenses	220,259	1,776,809	1,477,209	238,205
Capital Outlay	0	0	37,000	0
Total - College of Education (230000):	306,938	2,678,937	1,959,859	678,850
Teacher Education (230100)				
Salaries - Academic	2,463	1,200	1,200	1,200
Salaries - Students	0	592	592	592
Salaries - Professional	236,064	231,129	246,563	233,500
Employee Benefits	91,072	114,680	114,680	83,000
Travel	6,406	7,238	7,238	7,238
Operating Expenses	9,455	23,609	21,994	12,099
Total - Teacher Education (230100):	345,460	378,448	392,267	337,629

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Leadership (231000)				
Salaries - Academic	549,427	363,225	452,937	566,957
Salaries - Supporting	38,394	48,960	48,960	48,960
Salaries - Students	0	387	387	387
Salaries - Professional	56,449	60,227	60,227	57,120
Employee Benefits	190,708	246,800	246,800	216,900
Travel	9,348	4,627	8,627	4,627
Operating Expenses	15,628	50,621	75,386	42,161
Total - Leadership (231000):	859,954	774,847	893,324	937,112
Lambuth Leadership (231001)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	1,500	1,500	1,500
Total - Lambuth Leadership (231001):	0	4,500	4,500	4,500
Counsel Education Psych Research (232000)				
Salaries - Academic	1,553,661	1,740,564	1,789,444	1,790,071
Salaries - Supporting	65,782	48,960	48,960	48,960
Salaries - Students	0	615	615	615
Salaries - Professional	0	8,189	9,619	0
Employee Benefits	516,380	637,164	740,224	556,800
Travel	4,726	7,694	7,900	7,194
Operating Expenses	33,540	134,926	35,737	83,741
Capital Outlay	0	0	2,103	0
Total - Counsel Education Psych Research (232000):	2,174,089	2,578,112	2,634,602	2,487,381

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	0	8,000	8,000	8,000
Total - Lambuth Counsel Edu Psych Res (232001):	0	8,000	8,000	8,000
Instruction Curriculum Leadership (234000)				
Salaries - Administrative	2,463	0	0	0
Salaries - Academic	2,359,106	2,033,372	2,301,102	2,062,245
Salaries - Supporting	41,337	41,249	44,824	41,091
Salaries - Students	9,113	6,939	9,800	2,139
Salaries - Professional	225,871	104,377	206,921	104,377
Employee Benefits	876,206	935,396	1,030,808	829,200
Travel	61,425	32,023	81,723	2,023
Operating Expenses	120,700	359,504	194,622	174,352
Total - Instruction Curriculum Leadership (234000):	3,696,221	3,512,860	3,869,800	3,215,427
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	158,064	214,634	216,587	209,612
Employee Benefits	43,771	77,600	80,000	77,100
Travel	1,330	4,000	4,000	4,000
Operating Expenses	2,663	2,000	2,000	3,500
Total - Lambuth Instruction Curr Leader (234001):	205,828	298,234	302,587	294,212
ICL Celia Anderson (234132)				
Salaries - Academic	4,503	0	0	0
Employee Benefits	1,378	0	1,000	0
Total - ICL Celia Anderson (234132):	5,881	0	1,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Health Sciences (235000)				
Salaries - Academic	2,814,337	2,971,430	2,922,350	2,937,867
Salaries - Supporting	0	0	7,000	0
Salaries - Students	14,859	0	14,200	0
Salaries - Professional	75,829	89,508	89,508	13,752
Employee Benefits	934,743	1,448,600	1,266,405	954,400
Travel	19,326	5,770	25,770	5,770
Operating Expenses	136,521	619,425	595,081	109,667
Capital Outlay	15,306	0	0	0
Total - College of Health Sciences (235000):	4,010,921	5,134,733	4,920,314	4,021,456
Lambuth Health Studies (235001)				
Salaries - Academic	128,678	65,689	65,689	67,439
Employee Benefits	39,389	23,000	24,000	23,000
Travel	1,118	6,000	6,000	0
Operating Expenses	451	5,750	5,750	0
Total - Lambuth Health Studies (235001):	169,636	100,439	101,439	90,439
CHS Doctor of Physical Therapy (235002)				
Salaries - Academic	0	372,244	572,244	571,911
Employee Benefits	0	126,200	126,200	126,200
Operating Expenses	0	400,000	250,000	0
Capital Outlay	0	0	150,000	0
Total - CHS Doctor of Physical Therapy (235002):	0	898,444	1,098,444	698,111

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
HSS - M Ruth Williams (235123)				
Travel	8,360	5,000	5,000	5,000
Operating Expenses	27,488	38,588	35,588	38,500
Capital Outlay	0	2,000	0	2,000
Total - HSS - M Ruth Williams (235123):	35,848	45,588	40,588	45,500
College of Engineering (240000)				
Salaries - Academic	176,000	649,561	209,050	250,985
Salaries - Supporting	315,343	351,814	337,173	307,027
Salaries - Students	92,664	0	50,000	0
Salaries - Professional	23,994	12,739	19,079	0
Employee Benefits	161,478	1,640,700	600,777	130,900
Travel	596	0	9,450	0
Operating Expenses	133,377	274,961	432,997	805,410
Capital Outlay	0	211,356	48,636	208,000
Department Revenues	-1,456	0	0	0
Total - College of Engineering (240000):	901,996	3,141,131	1,707,162	1,702,322
CAESER (240200)				
Salaries - Students	2,160	0	0	0
Employee Benefits	30	0	0	0
Operating Expenses	547	4,004	4,004	500
Total - CAESER (240200):	2,737	4,004	4,004	500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biomedical Engineering (241000)				
Salaries - Academic	519,241	441,936	497,786	542,065
Salaries - Supporting	50,111	51,114	51,114	51,114
Salaries - Professional	2,538	0	165	0
Employee Benefits	215,467	244,500	265,959	237,500
Travel	32,055	0	7,040	0
Operating Expenses	54,706	30,893	56,666	29,493
Capital Outlay	14,372	0	0	0
Total - Biomedical Engineering (241000):	888,490	768,443	878,730	860,172
Biomed Aaryani Sajja (241113)				
Operating Expenses	8	0	0	0
Total - Biomed Aaryani Sajja (241113):	8	0	0	0
Civil Engineering (242000)				
Salaries - Academic	1,393,407	894,067	1,249,395	919,907
Salaries - Supporting	55,000	52,679	53,657	55,149
Salaries - Students	2,160	0	0	0
Salaries - Professional	16,059	0	0	0
Employee Benefits	537,690	427,400	578,118	354,000
Travel	21,448	0	5,229	0
Operating Expenses	67,916	88,782	112,506	25,806
Capital Outlay	11,620	32,320	20,781	0
Total - Civil Engineering (242000):	2,105,300	1,495,248	2,019,686	1,354,862

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Electrical Computer Engineering (243000)				
Salaries - Academic	807,099	594,667	742,614	594,667
Salaries - Supporting	43,271	51,500	44,258	51,500
Salaries - Students	495	0	0	0
Salaries - Professional	249	0	0	0
Employee Benefits	298,286	239,400	294,676	239,400
Travel	18,207	600	18,113	0
Operating Expenses	66,925	25,881	71,822	25,947
Capital Outlay	12,849	26,350	16,112	0
Total - Electrical Computer Engineering (243000):	1,247,381	938,398	1,187,595	911,514
EECE Mohammadreza Davoodi (243116)				
Operating Expenses	73	0	0	0
Total - EECE Mohammadreza Davoodi (243116):	73	0	0	0
Engineering Technology (244000)				
Salaries - Academic	699,083	676,549	714,479	605,149
Salaries - Supporting	50,112	51,114	51,114	51,114
Employee Benefits	228,374	274,000	280,800	241,500
Travel	2,442	0	4,364	0
Operating Expenses	95,092	34,656	60,232	34,058
Capital Outlay	3,000	0	0	0
Total - Engineering Technology (244000):	1,078,103	1,036,319	1,110,989	931,821

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Engr Tech Kevin Berisso (244102)				
Operating Expenses	109	0	0	0
Total - Engr Tech Kevin Berisso (244102):	109	0	0	0
Mechanical Engineering (245000)				
Salaries - Academic	965,918	836,798	1,048,255	732,532
Salaries - Supporting	55,168	52,530	52,530	52,530
Salaries - Students	750	0	0	0
Employee Benefits	346,021	368,600	555,151	310,300
Travel	3,545	0	8,600	0
Operating Expenses	51,753	33,810	78,534	28,631
Capital Outlay	25,029	0	0	0
Total - Mechanical Engineering (245000):	1,448,184	1,291,738	1,743,070	1,123,993
Mech Eng Amir Hadadzadeh (245113)				
Operating Expenses	637	0	0	0
Total - Mech Eng Amir Hadadzadeh (245113):	637	0	0	0
College of Communication Fine Arts (250000)				
Salaries - Academic	83,579	915,341	113,835	864,802
Salaries - Supporting	938	0	0	0
Salaries - Students	925	0	0	0
Salaries - Professional	12,715	0	0	0
Employee Benefits	26,045	210,310	57,619	0
Travel	8,558	0	0	0
Operating Expenses	146,239	102,465	1,000	223,463
Total - College of Communication Fine Arts (250000):	278,999	1,228,116	172,454	1,088,265

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Art and Design (251000)				
Salaries - Academic	1,344,762	1,398,312	1,396,417	1,145,365
Salaries - Supporting	126,771	124,983	134,611	124,564
Salaries - Students	19,132	5,000	8,000	5,000
Salaries - Professional	72,132	72,411	73,211	72,411
Employee Benefits	480,211	633,300	666,644	497,400
Travel	21,500	500	19,500	500
Operating Expenses	168,224	300,724	289,240	227,508
Total - Art and Design (251000):	2,232,732	2,535,230	2,587,623	2,072,748
Communication and Film (252000)				
Salaries - Academic	1,400,252	1,351,489	1,395,650	1,132,871
Salaries - Supporting	81,477	87,776	87,776	87,776
Salaries - Students	285	0	7,850	0
Salaries - Professional	59,145	51,209	53,009	51,209
Employee Benefits	509,919	621,628	622,628	468,400
Travel	39,964	10,750	23,750	5,750
Operating Expenses	102,948	94,480	185,463	149,175
Total - Communication and Film (252000):	2,193,990	2,217,332	2,376,126	1,895,181
Lambuth Communication and Film (252001)				
Salaries - Academic	55,000	55,000	55,700	55,000
Employee Benefits	16,836	20,600	22,000	20,300
Travel	0	1,000	1,000	1,000
Operating Expenses	534	3,865	3,865	3,865
Total - Lambuth Communication and Film (252001):	72,370	80,465	82,565	80,165

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Comm D Appleby (252100)				
Operating Expenses	0	8	8	0
Total - Comm D Appleby (252100):	0	8	8	0
Film and Video Production (252300)				
Operating Expenses	8,583	8,038	8,038	8,000
Total - Film and Video Production (252300):	8,583	8,038	8,038	8,000
Journalism and Strategic Media (253000)				
Salaries - Academic	1,106,785	922,936	968,495	937,711
Salaries - Supporting	64,518	81,765	81,765	81,620
Salaries - Students	9,928	0	0	0
Salaries - Professional	12,905	0	0	0
Employee Benefits	363,708	406,300	406,300	402,200
Travel	37,721	8,000	43,594	0
Operating Expenses	79,429	33,190	55,825	59,073
Capital Outlay	7,640	5,000	700	0
Department Revenues	783	0	0	0
Total - Journalism and Strategic Media (253000):	1,683,417	1,457,191	1,556,679	1,480,604
Lambuth Journalism (253001)				
Salaries - Academic	62,271	63,516	71,886	63,516
Employee Benefits	19,061	23,400	28,000	23,400
Travel	97	700	700	700
Operating Expenses	479	800	800	400
Total - Lambuth Journalism (253001):	81,908	88,416	101,386	88,016

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School of Music (254000)				
Salaries - Academic	2,862,838	2,761,813	2,827,255	2,665,235
Salaries - Supporting	105,325	93,088	93,988	87,776
Salaries - Students	105,655	22,062	22,062	5,100
Salaries - Professional	516,104	539,720	511,791	541,929
Employee Benefits	1,181,505	1,405,454	1,547,542	1,190,600
Travel	96,914	57,283	52,322	16,050
Operating Expenses	327,320	114,453	182,408	230,878
Capital Outlay	727,406	0	0	0
Department Revenues	-76,950	-69,255	-69,255	-10,600
Total - School of Music (254000):	5,846,117	4,924,618	5,168,113	4,726,968
Lambuth Music (254002)				
Salaries - Academic	117,030	119,858	119,858	119,858
Employee Benefits	40,241	45,800	51,000	43,000
Travel	2,334	1,500	813	1,500
Operating Expenses	4,335	3,500	5,187	3,500
Total - Lambuth Music (254002):	163,940	170,658	176,858	167,858
Band (254100)				
Salaries - Academic	4,000	0	4,250	0
Salaries - Supporting	4,324	0	12,370	0
Salaries - Students	8,785	0	4,320	0
Salaries - Professional	7,350	0	7,750	0
Employee Benefits	3,907	3,800	6,000	0
Travel	11,437	0	10,000	0
Operating Expenses	150,875	185,469	146,779	185,681
Total - Band (254100):	190,678	189,269	191,469	185,681

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Opera (254300)				
Salaries - Academic	1,100	0	0	0
Salaries - Students	200	0	0	0
Employee Benefits	18	0	0	0
Travel	1,300	0	0	0
Operating Expenses	46,861	0	0	0
Total - University Opera (254300):	49,479	0	0	0
Jazz Programs (254400)				
Salaries - Students	900	0	0	0
Employee Benefits	12	0	0	0
Travel	94	0	0	0
Operating Expenses	40	0	0	0
Total - Jazz Programs (254400):	1,046	0	0	0
Choral Activities (254500)				
Salaries - Students	3,285	0	0	0
Employee Benefits	46	100	1,100	0
Operating Expenses	12,305	0	2,000	0
Total - Choral Activities (254500):	15,636	100	3,100	0
Commercial Music (254600)				
Operating Expenses	7,057	0	0	0
Total - Commercial Music (254600):	7,057	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Theatre Dance (255000)				
Salaries - Academic	904,334	768,489	796,188	833,073
Salaries - Supporting	154,546	139,434	162,490	145,546
Salaries - Students	1,980	6,765	6,765	1,265
Salaries - Professional	75,777	89,791	83,360	90,000
Employee Benefits	329,225	402,600	405,600	382,200
Travel	55,352	21,117	32,117	6,117
Operating Expenses	165,761	251,001	269,911	190,744
Capital Outlay	0	0	5,970	0
Department Revenues	-86,400	-86,400	-86,400	-59,000
Total - Theatre Dance (255000):	1,600,575	1,592,797	1,676,001	1,589,945
Dance (255200)				
Travel	1,402	0	0	0
Operating Expenses	15,291	11,844	8,194	0
Department Revenues	-11,250	-11,250	-11,250	0
Total - Dance (255200):	5,443	594	-3,056	0
Architecture (256000)				
Salaries - Academic	605,432	517,753	537,993	507,703
Salaries - Supporting	58,130	50,992	50,456	50,992
Salaries - Students	14,775	7,250	19,560	0
Salaries - Professional	600	1,311	1,311	600
Employee Benefits	182,715	232,045	242,745	196,600
Travel	26,630	0	19,000	0
Operating Expenses	104,773	177,901	107,137	96,634
Capital Outlay	0	0	26,032	0
Total - Architecture (256000):	993,055	987,252	1,004,234	852,529

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School of Law (260000)				
Salaries - Academic	1,910,720	1,818,358	1,941,240	2,248,486
Salaries - Supporting	188,460	215,634	214,068	215,218
Salaries - Students	7,234	0	500	0
Salaries - Professional	93,230	110,298	107,905	0
Employee Benefits	627,222	847,500	850,500	792,400
Travel	38,342	37,800	37,000	7,800
Operating Expenses	218,866	247,631	303,729	73,030
Capital Outlay	6,180	0	0	0
Total - School of Law (260000):	3,090,254	3,277,221	3,454,942	3,336,934
Law Admissions Records (260300)				
Operating Expenses	0	2,410	2,410	0
Total - Law Admissions Records (260300):	0	2,410	2,410	0
Law Library (261000)				
Travel	3,712	0	0	0
Operating Expenses	9,856	27,102	3,432	22,000
Capital Outlay	196,116	126,220	149,890	121,600
Total - Law Library (261000):	209,684	153,322	153,322	143,600
Loewenberg College of Nursing (265000)				
Salaries - Administrative	0	152,000	156,500	152,000
Salaries - Academic	4,327,518	3,754,011	3,852,470	4,248,768
Salaries - Supporting	128,620	165,732	199,764	91,072
Salaries - Students	18,104	7,000	2,000	7,000
Salaries - Professional	660,564	634,049	582,443	634,256
Employee Benefits	1,494,381	1,794,200	1,717,000	1,655,300
Travel	91,815	81,914	61,265	78,914
Operating Expenses	853,673	763,030	866,469	407,613
Capital Outlay	0	4,000	21,300	0
Total - Loewenberg College of Nursing (265000):	7,574,675	7,355,936	7,459,211	7,274,923

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Nursing (265001)				
Salaries - Administrative	150,268	122,673	41,248	122,673
Salaries - Academic	849,233	909,958	909,958	729,958
Salaries - Supporting	52,984	55,401	55,401	45,401
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	87,011	132,490	111,024	132,490
Employee Benefits	313,166	412,500	345,000	411,800
Travel	15,043	15,000	30,000	5,000
Operating Expenses	52,625	74,060	55,390	16,912
Total - Lambuth Nursing (265001):	1,520,330	1,725,082	1,551,021	1,467,234
University Libraries (271000)				
Travel	1,554	0	0	0
Operating Expenses	0	-1,243	-1,243	0
Total - University Libraries (271000):	1,554	-1,243	-1,243	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	1,200,126	1,372,717	1,327,391	1,260,790
Salaries - Supporting	26,240	38,250	19,680	33,250
Salaries - Students	7,170	0	2,500	0
Salaries - Professional	99,220	46,981	52,900	46,981
Employee Benefits	367,725	486,338	488,338	456,700
Travel	29,662	35,250	40,250	0
Operating Expenses	122,149	265,286	265,040	199,964
Capital Outlay	31,755	30,000	30,000	0
Department Revenues	-326	0	0	0
Total - School of Comm Sci and Disorders (274000):	1,883,721	2,274,822	2,226,099	1,997,685

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Prof & Liberal Studies (275000)				
Salaries - Academic	273,611	336,584	308,939	266,679
Salaries - Supporting	19,717	1,000	4,000	0
Salaries - Students	8,400	0	0	0
Salaries - Professional	86,376	0	4,000	0
Employee Benefits	136,646	131,700	138,731	77,600
Travel	2,844	1,623	14,873	0
Operating Expenses	1,384,056	690,718	663,198	539,487
Total - College of Prof & Liberal Studies (275000):	<u>1,911,650</u>	<u>1,161,625</u>	<u>1,133,741</u>	<u>883,766</u>
Lambuth Col Prof & Liberal Studies (275001)				
Salaries - Academic	0	6,000	6,000	6,000
Travel	0	1,500	1,500	1,500
Operating Expenses	230	1,500	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	<u>230</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Child Development Family Studies (275010)				
Salaries - Academic	108,025	142,803	142,803	142,803
Salaries - Professional	250	600	600	0
Employee Benefits	32,797	52,600	52,600	52,600
Travel	4,742	2,000	2,000	0
Operating Expenses	3,271	25,432	25,432	0
Total - Child Development Family Studies (275010):	<u>149,085</u>	<u>223,435</u>	<u>223,435</u>	<u>195,403</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Fashion Merchandising (275100)				
Salaries - Academic	56,548	28,839	28,839	57,679
Employee Benefits	17,309	21,200	21,200	21,200
Travel	0	980	980	980
Operating Expenses	345	5,731	5,731	2,375
Total - Fashion Merchandising (275100):	74,202	56,750	56,750	82,234
Prof & Liberal Studies Programs (275200)				
Salaries - Academic	476,769	274,697	402,342	225,297
Salaries - Supporting	1,321	0	0	0
Employee Benefits	85,948	30,900	80,000	19,800
Operating Expenses	604	1,601	1,601	0
Total - Prof & Liberal Studies Programs (275200):	564,642	307,198	483,943	245,097
Legal Studies (275220)				
Salaries - Academic	69,303	77,990	77,990	77,990
Employee Benefits	21,214	26,100	27,100	26,000
Operating Expenses	411	2,586	2,586	1,619
Total - Legal Studies (275220):	90,928	106,676	107,676	105,609
Liberal Studies (275230)				
Travel	0	1,000	1,000	1,000
Operating Expenses	1,000	1,584	1,584	880
Total - Liberal Studies (275230):	1,000	2,584	2,584	1,880

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Regents Online Degree Program (275300)				
Salaries - Academic	211,858	171,709	179,709	171,709
Salaries - Students	600	0	0	0
Salaries - Professional	300	0	0	0
Employee Benefits	26,999	12,300	25,000	0
Operating Expenses	14,309	190,922	152,922	8,000
Total - Regents Online Degree Program (275300):	254,066	374,931	357,631	179,709
Master of Arts Professional Studies (275310)				
Salaries - Academic	121,458	121,066	126,058	121,066
Employee Benefits	37,178	44,600	50,000	44,600
Operating Expenses	0	0	10	0
Total - Master of Arts Professional Studies (275310):	158,636	165,666	176,068	165,666
School of Public Health (276000)				
Salaries - Administrative	5,000	0	5,000	0
Salaries - Academic	79,620	106,239	126,489	87,348
Salaries - Supporting	140,820	74,600	144,600	0
Salaries - Professional	5,750	0	1,886	0
Employee Benefits	36,039	328,608	114,184	57,900
Travel	3,904	8,500	23,000	0
Operating Expenses	104,036	65,929	159,361	13,100
Total - School of Public Health (276000):	375,169	583,876	574,520	158,348

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Environmental Health (276001)				
Salaries - Academic	62,260	55,545	55,545	54,691
Employee Benefits	19,058	60,200	60,200	20,100
Travel	1,448	0	0	0
Operating Expenses	1,674	5,000	5,151	0
Total - Environmental Health (276001):	84,440	120,745	120,896	74,791
Social and Behavioral Sciences (276002)				
Salaries - Administrative	1,000	0	0	0
Salaries - Academic	238,709	320,571	332,321	241,641
Salaries - Supporting	1,000	0	0	0
Employee Benefits	67,100	84,500	84,500	84,500
Travel	906	0	4,400	0
Operating Expenses	11,025	5,000	9,800	0
Total - Social and Behavioral Sciences (276002):	319,740	410,071	431,021	326,141
Epidemiology (276300)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	241,329	221,915	224,165	192,495
Employee Benefits	73,136	73,900	76,000	70,000
Travel	4,061	5,000	5,400	0
Operating Expenses	9,064	8,000	10,300	0
Total - Epidemiology (276300):	328,090	308,815	315,865	262,495

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	313,521	425,822	423,620	387,501
Employee Benefits	84,018	160,300	160,300	160,300
Travel	0	5,000	5,000	0
Operating Expenses	4,182	5,000	5,000	0
Total - Health Systems Mgmt and Policy (276400):	401,721	596,122	593,920	547,801
Biostats (276500)				
Salaries - Academic	407,235	346,115	346,115	337,543
Employee Benefits	120,827	131,300	142,400	124,300
Travel	375	0	0	0
Operating Expenses	1,834	0	4,924	0
Total - Biostats (276500):	530,271	477,415	493,439	461,843
Student Academic Success (280000)				
Salaries - Academic	150	225	225	0
Salaries - Students	0	225	225	0
Salaries - Professional	28,039	2,167	8,863	0
Employee Benefits	26,416	900	1,900	0
Operating Expenses	4,287	7,970	11,765	0
Total - Student Academic Success (280000):	58,892	11,487	22,978	0
Curricular Learning Communities (280001)				
Salaries - Academic	2,463	21,762	26,778	10,500
Salaries - Professional	15,476	5,016	13,458	0
Employee Benefits	13,936	14,814	23,628	0
Operating Expenses	0	6,698	698	20,000
Total - Curricular Learning Communities (280001):	31,875	48,290	64,562	30,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
UoM Global (280002)				
Salaries - Academic	3,000	4,000	4,000	0
Salaries - Supporting	7,067	0	0	0
Salaries - Professional	116,503	113,109	113,109	0
Employee Benefits	36,717	0	0	0
Travel	1,488	12,000	12,300	0
Operating Expenses	80,550	1,101,806	1,106,706	220,800
Total - UoM Global (280002):	245,325	1,230,915	1,236,115	220,800
Honors College (280040)				
Salaries - Administrative	114,904	117,202	117,202	117,202
Salaries - Academic	45,313	16,975	42,364	24,000
Salaries - Supporting	35,256	36,099	36,099	35,961
Salaries - Students	0	13,179	13,179	0
Salaries - Professional	114,994	118,625	118,625	102,425
Employee Benefits	105,511	138,146	146,646	125,400
Travel	11,805	45,100	45,100	25,100
Operating Expenses	77,413	160,804	135,415	45,725
Total - Honors College (280040):	505,196	646,130	654,630	475,813
Student Success (280100)				
Salaries - Administrative	0	24,000	24,000	0
Salaries - Academic	116,011	96,358	84,709	96,358
Salaries - Students	0	650	650	0
Salaries - Professional	14,234	12,270	11,117	12,000
Employee Benefits	46,972	51,714	54,966	118,900
Travel	0	1,300	0	1,300
Operating Expenses	641	19,249	19,766	7,249
Total - Student Success (280100):	177,858	205,541	195,208	235,807

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Graduate Programs (280300)				
Salaries - Academic	0	136,376	99,493	152,876
Salaries - Supporting	0	0	5,500	0
Salaries - Professional	286	0	2,500	0
Employee Benefits	0	80,500	49,500	201,500
Travel	10,333	5,000	5,000	0
Operating Expenses	89,387	107,448	90,448	0
Total - Graduate Programs (280300):	100,006	329,324	252,441	354,376
International Programs (280400)				
Salaries - Academic	0	7,500	7,500	7,500
Employee Benefits	0	2,300	2,300	2,300
Travel	741,819	594,400	580,634	594,400
Operating Expenses	249,415	339,540	382,974	355,800
Total - International Programs (280400):	991,234	943,740	973,408	960,000
Lambuth (280800)				
Salaries - Academic	0	195,718	152,623	300,000
Operating Expenses	12,378	160,697	157,597	7,084
Total - Lambuth (280800):	12,378	356,415	310,220	307,084
Innovation in Teaching and Learning (286000)				
Salaries - Academic	6,500	267,613	265,613	261,381
Salaries - Supporting	0	5,116	5,116	5,116
Salaries - Professional	15,833	2,975	4,975	0
Employee Benefits	6,836	1,700	3,000	0
Operating Expenses	19,018	133,066	125,724	97,011
Total - Innovation in Teaching and Learning (286000):	48,187	410,470	404,428	363,508

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Technology Access Fee (340000)				
Salaries - Supporting	0	0	30	0
Salaries - Students	305,629	276,250	366,315	0
Operating Expenses	2,757,655	3,057,467	2,977,750	2,316,250
Capital Outlay	84,613	0	0	0
Total - Technology Access Fee (340000):	3,147,897	3,333,717	3,344,095	2,316,250
Associate CIO ITS (350000)				
Employee Benefits	4,215	0	0	0
Total - Associate CIO ITS (350000):	4,215	0	0	0
Student Wellness & Dean of Students (420000)				
Operating Expenses	0	0	19	0
Total - Student Wellness & Dean of Students (420000):	0	0	19	0
Millington Campus (500106)				
Operating Expenses	5,579	0	2,790	0
Total - Millington Campus (500106):	5,579	0	2,790	0
International Affairs Initiatives (500108)				
Operating Expenses	40	0	0	0
Total - International Affairs Initiatives (500108):	40	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Services and Operations (540000)				
Operating Expenses	22,317	24,000	24,000	24,000
Total - Auxiliary Services and Operations (540000):	22,317	24,000	24,000	24,000
Mail Services (543200)				
Operating Expenses	4	0	0	0
Total - Mail Services (543200):	4	0	0	0
General Accounting (800000)				
Salaries - Professional	3,126,055	3,739,651	3,669,983	3,719,259
Employee Benefits	1,143,585	1,349,600	1,353,800	1,328,500
Operating Expenses	0	1,921,510	1,966,723	1,495,066
Department Revenues	2,109,116	0	0	0
Total - General Accounting (800000):	6,378,756	7,010,761	6,990,506	6,542,825
Unallocated General Accounting (800500)				
Operating Expenses	2,504,182	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	2,504,182	3,250,000	3,250,000	3,250,000
Benefits (810000)				
Salaries - Administrative	4,985	0	0	0
Salaries - Academic	678,896	0	0	0
Salaries - Supporting	35,247	0	0	0
Salaries - Professional	122,828	0	0	0
Employee Benefits	3,181,148	5,814,707	4,100,907	10,332,100
Operating Expenses	554,572	0	0	0
Department Revenues	113,131	0	0	0
Total - Benefits (810000):	4,690,807	5,814,707	4,100,907	10,332,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Budget (820000)				
Salaries - Academic	0	200,000	167,000	1,678,000
Salaries - Supporting	0	-268,194	0	82,000
Salaries - Professional	0	202,795	137,360	231,277
Employee Benefits	0	2,088,500	2,088,500	13,695,400
Operating Expenses	889,576	29,011,320	9,056,498	4,318,465
Department Revenues	0	2,252,377	0	0
Total - Budget (820000):	889,576	33,486,798	11,449,358	20,005,142
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	4,500,000	0	0
Total - Unallocated Revenue and Fees (840100):	0	4,500,000	0	0
General Plant (860000)				
Operating Expenses	17,105	0	0	0
Total - General Plant (860000):	17,105	0	0	0
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	98,100	98,100	98,100
Salaries - Professional	0	86,000	86,000	86,000
Employee Benefits	311	-1,142,500	-1,142,500	-1,142,500
Total - General Human Resources (870000):	311	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - General Academic Instruction (200):				
Salaries - Administrative	523,641	667,786	595,861	643,786
Salaries - Academic	68,319,011	68,446,724	70,502,946	68,256,542
Salaries - Supporting	3,489,680	3,376,185	3,816,059	3,296,539
Salaries - Students	852,180	526,645	803,161	88,311
Salaries - Professional	7,674,304	8,048,864	8,200,606	7,752,694
Employee Benefits	29,025,062	41,276,508	37,223,353	48,453,500
Travel	1,881,781	1,467,538	1,760,619	978,591
Operating Expenses	13,919,233	55,330,012	29,882,331	19,871,585
Capital Outlay	1,180,327	462,165	538,737	332,600
Department Revenues	2,045,671	2,085,472	-166,905	-69,600
Total	128,910,890	181,687,899	153,156,768	149,604,548
Community Education (210)				
World Languages and Literatures (206000)				
Salaries - Students	12,672	9,845	12,345	9,845
Employee Benefits	175	100	1,100	0
Operating Expenses	5,172	17,941	13,941	10,435
Total - World Languages and Literatures (206000):	18,019	27,886	27,386	20,280
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	918	2,299	2,299	1,800
Total - Earth Sciences Andrew Mickelson (207113):	918	2,299	2,299	1,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Earth Sciences Ryan Parish (207121)				
Travel	0	0	32	0
Operating Expenses	232	0	995	1,600
Total - Earth Sciences Ryan Parish (207121):	<u>232</u>	<u>0</u>	<u>1,027</u>	<u>1,600</u>
Public Administration (217700)				
Operating Expenses	0	5,631	5,631	0
Total - Public Administration (217700):	<u>0</u>	<u>5,631</u>	<u>5,631</u>	<u>0</u>
Kemmons Wilson Culinary Arts (227630)				
Travel	2,101	0	0	0
Operating Expenses	14,483	73,212	82,412	50,000
Total - Kemmons Wilson Culinary Arts (227630):	<u>16,584</u>	<u>73,212</u>	<u>82,412</u>	<u>50,000</u>
TigerLIFE (232010)				
Salaries - Academic	0	16,526	16,526	0
Salaries - Supporting	101,197	185,000	187,000	135,000
Salaries - Professional	0	35,000	35,000	35,000
Employee Benefits	7,286	75,000	78,580	45,000
Travel	7,774	22,000	30,616	0
Operating Expenses	18,216	643,994	974,498	42,000
Total - TigerLIFE (232010):	<u>134,473</u>	<u>977,520</u>	<u>1,322,220</u>	<u>257,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	11,669	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	11,669	0	0	0
College of Engineering (240000)				
Operating Expenses	0	809	809	0
Total - College of Engineering (240000):	0	809	809	0
Communication and Film (252000)				
Operating Expenses	0	24	24	0
Total - Communication and Film (252000):	0	24	24	0
School of Music (254000)				
Salaries - Academic	11,889	0	0	0
Salaries - Supporting	13,435	0	0	0
Salaries - Students	6,722	0	0	0
Employee Benefits	2,970	0	0	0
Travel	1,562	0	5,375	0
Operating Expenses	45,477	17,354	12,679	0
Capital Outlay	7,974	0	0	0
Total - School of Music (254000):	90,029	17,354	18,054	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Intensive English for Internatls (280600)				
Salaries - Academic	69,188	187,776	187,776	188,356
Salaries - Supporting	108,121	42,580	93,749	66,289
Salaries - Students	7,244	3,000	13,000	0
Salaries - Professional	117,121	119,289	136,120	131,000
Employee Benefits	63,991	78,623	78,623	78,623
Travel	3,651	8,200	16,570	200
Operating Expenses	16,907	201,382	148,012	9,380
Total - Intensive English for Internatls (280600):	386,223	640,850	673,850	473,848
Continuing Education (286700)				
Salaries - Academic	1,642	4,000	9,000	17,000
Salaries - Supporting	50,525	40,000	50,000	0
Salaries - Professional	2,500	2,100	5,050	2,100
Employee Benefits	4,906	12,800	12,800	12,800
Travel	5,619	5,000	16,500	3,000
Operating Expenses	127,271	36,196	286,746	65,100
Total - Continuing Education (286700):	192,463	100,096	380,096	100,000
General Accounting (800000)				
Salaries - Professional	27,143	0	0	0
Employee Benefits	8,963	0	0	0
Operating Expenses	0	58,100	0	0
Department Revenues	18,134	0	0	0
Total - General Accounting (800000):	54,240	58,100	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Academic	1,060	0	0	0
Salaries - Professional	1,710	0	0	0
Employee Benefits	23,648	0	0	0
Department Revenues	1,833	0	0	0
Total - Benefits (810000):	28,251	0	0	0
Total - Community Education (210):				
Salaries - Academic	83,779	208,302	213,302	205,356
Salaries - Supporting	273,278	267,580	330,749	201,289
Salaries - Students	26,638	12,845	25,345	9,845
Salaries - Professional	148,474	156,389	176,170	168,100
Employee Benefits	111,939	166,523	171,103	136,423
Travel	20,707	35,200	69,093	3,200
Operating Expenses	240,345	1,056,942	1,528,046	180,315
Capital Outlay	7,974	0	0	0
Department Revenues	19,967	0	0	0
Total	933,101	1,903,781	2,513,808	904,528
Preparatory and Remedial Instruct (220)				
Student Success (280100)				
Salaries - Administrative	32,269	0	16,361	0
Employee Benefits	9,878	0	11,000	0
Total - Student Success (280100):	42,147	0	27,361	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University of Memphis TRIO (410100)				
Salaries - Professional	37,540	31,739	49,417	48,158
Employee Benefits	11,492	13,600	25,093	13,600
Travel	571	2,000	2,000	0
Operating Expenses	136,548	287,859	249,333	117,591
Total - University of Memphis TRIO (410100):	186,151	335,198	325,843	179,349
First Scholars Opportunity Scholars (410101)				
Salaries - Students	870	770	770	0
Salaries - Professional	51,755	53,311	48,933	53,311
Employee Benefits	15,854	19,600	19,600	19,600
Travel	5,949	5,230	5,230	0
Operating Expenses	358,297	508,006	478,006	400,461
Total - First Scholars Opportunity Scholars (410101):	432,725	586,917	552,539	473,372
Tutoring Services (411100)				
Salaries - Academic	668	0	0	50,000
Salaries - Supporting	3,560	937	18,995	41,321
Salaries - Students	29,202	34,000	34,000	34,000
Salaries - Professional	179,136	194,240	161,141	129,624
Employee Benefits	73,462	109,858	109,858	229,200
Travel	300	250	250	0
Operating Expenses	95,667	73,374	69,358	61,500
Total - Tutoring Services (411100):	381,995	412,659	393,602	545,645

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	7,101	0	0	0
Employee Benefits	2,345	0	0	0
Operating Expenses	0	15,200	0	0
Department Revenues	4,764	0	0	0
Total - General Accounting (800000):	14,210	15,200	0	0
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Professional	4,486	0	0	0
Employee Benefits	7,084	0	0	0
Department Revenues	1,630	0	0	0
Total - Benefits (810000):	13,500	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	32,569	0	16,361	0
Salaries - Academic	668	0	0	50,000
Salaries - Supporting	3,560	937	18,995	41,321
Salaries - Students	30,072	34,770	34,770	34,000
Salaries - Professional	280,018	279,290	259,491	231,093
Employee Benefits	120,115	143,058	165,551	262,400
Travel	6,820	7,480	7,480	0
Operating Expenses	590,512	884,439	796,697	579,552
Department Revenues	6,394	0	0	0
Total	1,070,728	1,349,974	1,299,345	1,198,366

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Instruction (20):				
Salaries - Administrative	556,210	667,786	612,222	643,786
Salaries - Academic	68,403,458	68,655,026	70,716,248	68,511,898
Salaries - Supporting	3,766,518	3,644,702	4,165,803	3,539,149
Salaries - Students	908,890	574,260	863,276	132,156
Salaries - Professional	8,102,796	8,484,543	8,636,267	8,151,887
Employee Benefits	29,257,116	41,586,089	37,560,007	48,852,323
Travel	1,909,308	1,510,218	1,837,192	981,791
Operating Expense	14,750,090	57,271,393	32,207,074	20,631,452
Capital Outlay	1,188,301	462,165	538,737	332,600
Department Revenues	2,072,032	2,085,472	-166,905	-69,600
Total	130,914,719	184,941,654	156,969,921	151,707,442
Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	62,644	108,841	89,854	108,841
Salaries - Academic	5,000	0	5,000	0
Salaries - Supporting	162,759	45,066	180,032	45,066
Salaries - Professional	175,188	442,741	211,447	442,741
Employee Benefits	95,035	128,500	138,526	128,500
Travel	14,206	10,000	15,000	10,000
Operating Expenses	71,438	73,322	71,721	49,451
Total - FedEx Institute of Technology (110000):	586,270	808,470	711,580	784,599

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CCRE (201031)				
Travel	1,143	0	0	0
Operating Expenses	898	2,961	2,961	0
Total - CCRE (201031):	<u>2,041</u>	<u>2,961</u>	<u>2,961</u>	<u>0</u>
Biology (203000)				
Salaries - Students	0	0	1,400	0
Employee Benefits	0	0	15,300	0
Operating Expenses	0	0	20,400	0
Total - Biology (203000):	<u>0</u>	<u>0</u>	<u>37,100</u>	<u>0</u>
Biology Biodiversity Center (203009)				
Salaries - Students	1,320	0	0	0
Employee Benefits	18	0	0	0
Travel	10,388	0	2,435	0
Operating Expenses	1,905	5,318	2,883	0
Total - Biology Biodiversity Center (203009):	<u>13,631</u>	<u>5,318</u>	<u>5,318</u>	<u>0</u>
Feinstone Center (203010)				
Salaries - Academic	12,185	0	0	0
Operating Expenses	0	1,531	1,226	0
Total - Feinstone Center (203010):	<u>12,185</u>	<u>1,531</u>	<u>1,226</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biol T Sutter (203107)				
Salaries - Academic	49,664	0	62,110	0
Salaries - Professional	23,683	10,082	8,282	0
Employee Benefits	22,451	27,000	27,000	27,000
Operating Expenses	4,822	42,526	68,131	0
Total - Biol T Sutter (203107):	100,620	79,608	165,523	27,000
English (205000)				
Operating Expenses	0	4	4	0
Total - English (205000):	0	4	4	0
Psychology (214000)				
Salaries - Academic	705,686	720,711	715,539	681,510
Salaries - Professional	35,848	36,565	36,565	36,565
Employee Benefits	220,967	284,400	284,400	284,400
Operating Expenses	101	341,743	346,915	65,465
Total - Psychology (214000):	962,602	1,383,419	1,383,419	1,067,940
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	3,829	3,829	1,063
Total - Neuro Psychology Research (214103):	0	4,118	4,118	1,352

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Institute For Intelligent Systems (214200)				
Salaries - Academic	660,293	713,165	733,862	444,046
Salaries - Supporting	117,483	160,488	129,027	160,488
Salaries - Professional	109,517	106,470	104,950	106,470
Employee Benefits	301,032	436,631	466,912	266,700
Travel	46,909	24,163	63,150	0
Operating Expenses	63,670	48,587	65,533	18,257
Capital Outlay	0	0	9,470	0
Total - Institute For Intelligent Systems (214200):	<u>1,298,904</u>	<u>1,489,504</u>	<u>1,572,904</u>	<u>995,961</u>
IIS John Sabatini (214209)				
Operating Expenses	0	9,647	9,647	0
Total - IIS John Sabatini (214209):	<u>0</u>	<u>9,647</u>	<u>9,647</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	490,250	313,416	445,503	399,041
Salaries - Supporting	17,880	0	0	0
Salaries - Students	0	1,087	1,087	1,087
Salaries - Professional	120,104	129,960	129,575	129,034
Employee Benefits	196,852	355,842	342,255	166,500
Travel	12,734	37,500	37,500	15,000
Operating Expenses	46,195	29,076	63,329	55,707
Capital Outlay	23,500	0	0	0
Total - CERI (216000):	<u>907,515</u>	<u>866,881</u>	<u>1,019,249</u>	<u>766,369</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	7,098	4,826	7,287	2,122
Employee Benefits	2,173	1,800	2,800	0
Travel	0	890	890	890
Operating Expenses	878	12,603	12,603	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	10,149	20,119	23,580	5,896
School of Urban Affairs (217500)				
Salaries - Academic	125,446	0	114,261	0
Employee Benefits	178,376	26,962	217,651	0
Travel	0	0	1,455	0
Operating Expenses	600	23,027	14,641	0
Total - School of Urban Affairs (217500):	304,422	49,989	348,008	0
Public Safety Institute (217560)				
Salaries - Academic	26,208	1,478	1,478	0
Salaries - Students	2,828	0	0	0
Employee Benefits	8,061	600	1,600	0
Travel	1,020	0	0	0
Operating Expenses	3,589	5,388	19,858	0
Total - Public Safety Institute (217560):	41,706	7,466	22,936	0
International Business (220104)				
Operating Expenses	0	400	0	0
Total - International Business (220104):	0	400	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center Higher Education (236000)				
Operating Expenses	44	67,755	67,755	0
Total - Center Higher Education (236000):	44	67,755	67,755	0
Center Research Education Policy (236500)				
Salaries - Academic	97,497	252,507	264,507	201,278
Salaries - Supporting	135	0	0	0
Salaries - Professional	26,177	-63,256	210,508	-58,523
Employee Benefits	35,525	115,000	210,280	115,000
Travel	3,259	0	2,000	0
Operating Expenses	1,526	554,803	229,215	18,306
Department Revenues	-142,550	-41,000	-107,800	-41,000
Total - Center Research Education Policy (236500):	21,569	818,054	808,710	235,061
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	73	73	0
Total - CREP Todd Zoblotsky (236503):	0	73	73	0
CAESER (240200)				
Salaries - Academic	38,434	159	2,609	0
Salaries - Supporting	143	0	0	0
Salaries - Students	39	0	0	0
Salaries - Professional	18,799	0	0	0
Employee Benefits	22,262	0	0	0
Travel	14,357	0	6,000	0
Operating Expenses	76,445	182,173	220,723	0
Total - CAESER (240200):	170,479	182,332	229,332	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
C-TIER (242200)				
Operating Expenses	0	0	11,330	0
Total - C-TIER (242200):	0	0	11,330	0
COE Egypt Art (251100)				
Salaries - Academic	41,381	45,797	59,497	45,797
Salaries - Supporting	5,898	6,583	6,583	6,583
Salaries - Professional	5,898	6,583	6,583	6,583
Employee Benefits	46,950	74,000	78,900	74,000
Operating Expenses	0	18,634	34	0
Total - COE Egypt Art (251100):	100,127	151,597	151,597	132,963
School of Comm Sci and Disorders (274000)				
Salaries - Academic	0	0	0	1,235
Total - School of Comm Sci and Disorders (274000):	0	0	0	1,235
COE Communicative Impaired (274100)				
Salaries - Administrative	57,575	58,727	57,258	58,727
Salaries - Academic	285,921	358,238	351,488	355,286
Employee Benefits	104,402	149,900	152,900	149,900
Travel	0	0	1,000	0
Operating Expenses	209	199,605	195,605	5,488
Total - COE Communicative Impaired (274100):	448,107	766,470	758,251	569,401

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Bureau Business Economic Research (278000)				
Operating Expenses	0	108	108	0
Total - Bureau Business Economic Research (278000):	0	108	108	0
Center for Information Assurance (280010)				
Salaries - Academic	67,171	68,514	68,514	0
Employee Benefits	20,561	25,300	26,300	0
Total - Center for Information Assurance (280010):	87,732	93,814	94,814	0
International Programs (280400)				
Operating Expenses	20	0	0	0
Total - International Programs (280400):	20	0	0	0
Vice President Research (283000)				
Salaries - Administrative	357,543	364,681	364,681	364,681
Salaries - Academic	35,007	0	15,287	0
Salaries - Supporting	98,327	64,838	70,938	64,838
Salaries - Professional	866,123	997,483	937,678	997,483
Employee Benefits	422,083	499,400	522,142	493,500
Travel	85,548	20,500	70,571	20,500
Operating Expenses	109,167	127,469	271,444	206,526
Total - Vice President Research (283000):	1,973,798	2,074,371	2,252,741	2,147,528

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Animal Care Facility (283100)				
Salaries - Academic	11,447	5,068	14,398	5,068
Salaries - Supporting	92,742	105,365	105,015	104,700
Salaries - Professional	84,447	116,858	86,124	117,155
Employee Benefits	60,125	112,100	112,100	112,100
Travel	2,367	3,000	4,192	3,000
Operating Expenses	48,388	20,015	51,802	20,009
Department Revenues	-93,668	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	205,848	277,406	288,631	277,032
Integrated Microscopy Center (283200)				
Salaries - Academic	22,474	21,592	21,592	21,592
Salaries - Professional	145,686	148,576	150,276	148,576
Employee Benefits	51,106	60,200	61,200	54,200
Operating Expenses	79,650	154,571	154,571	59,372
Department Revenues	-14,052	-14,100	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	284,864	370,839	373,539	269,640
General Accounting (800000)				
Salaries - Professional	514,500	598,800	1,163,000	1,179,000
Employee Benefits	248,746	217,600	430,300	424,000
Operating Expenses	0	338,300	671,200	556,700
Department Revenues	351,564	0	0	0
Total - General Accounting (800000):	1,114,810	1,154,700	2,264,500	2,159,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Administrative	2,490	0	0	0
Salaries - Academic	15,008	0	0	0
Salaries - Supporting	305	0	0	0
Salaries - Professional	22,575	0	0	0
Employee Benefits	-403,552	100,000	100,000	100,000
Department Revenues	4,555	0	0	0
Total - Benefits (810000):	-358,619	100,000	100,000	100,000
Budget (820000)				
Salaries - Academic	0	0	0	854,000
Salaries - Professional	0	0	0	81,000
Employee Benefits	0	0	0	2,027,300
Operating Expenses	1,476,930	1,509,600	1,719,400	1,509,600
Total - Budget (820000):	1,476,930	1,509,600	1,719,400	4,471,900
Total - Institutes and Research Centers (250):				
Salaries - Administrative	480,252	536,249	515,793	536,249
Salaries - Academic	2,696,170	2,553,771	2,931,232	3,059,275
Salaries - Supporting	495,672	401,840	511,095	401,175
Salaries - Students	4,187	1,087	2,487	1,087
Salaries - Professional	2,148,545	2,570,862	3,084,988	3,226,084
Employee Benefits	1,633,173	2,503,435	3,078,766	4,311,300
Travel	191,931	96,342	204,482	49,679
Operating Expenses	1,986,475	3,773,068	4,296,941	2,568,828
Capital Outlay	23,500	0	9,470	0
Department Revenues	105,849	-140,100	-206,900	-140,100
Total	9,765,754	12,296,554	14,428,354	14,013,577
Individual and Project Research (260)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FedEx Institute of Technology (110000)				
Salaries - Academic	0	48,333	48,333	0
Employee Benefits	0	21,400	21,400	0
Travel	4,437	0	7,479	0
Operating Expenses	126,587	205,724	189,530	100,000
Total - FedEx Institute of Technology (110000):	131,024	275,457	266,742	100,000
Provost Office (200000)				
Salaries - Academic	0	0	0	-205,966
Travel	837	0	0	0
Operating Expenses	0	1,613	809	0
Total - Provost Office (200000):	837	1,613	809	-205,966
Academic Affairs Finance (200200)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	55	0	0	0
Travel	2,753	2,500	2,225	0
Operating Expenses	35	0	0	0
Total - Academic Affairs Finance (200200):	6,843	2,500	2,225	0
College of Arts and Sciences (201000)				
Salaries - Academic	14,800	17,000	22,600	0
Salaries - Supporting	0	20,000	20,101	0
Salaries - Students	0	0	1,000	0
Salaries - Professional	150,518	409,461	401,257	386,451
Employee Benefits	49,883	165,000	242,738	139,100
Travel	19,227	5,225	12,872	0
Operating Expenses	23,781	988,618	307,333	0
Total - College of Arts and Sciences (201000):	258,209	1,605,304	1,007,901	525,551

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CCRE (201031)				
Operating Expenses	0	0	12,228	0
Total - CCRE (201031):	0	0	12,228	0
Center for Excellence MD2K (201035)				
Operating Expenses	11	2,906	0	0
Total - Center for Excellence MD2K (201035):	11	2,906	0	0
Anthropology (202000)				
Salaries - Academic	258,136	272,085	286,323	215,472
Employee Benefits	176,721	196,626	209,885	75,800
Travel	2,381	0	3,852	0
Operating Expenses	16,314	32,492	13,070	0
Total - Anthropology (202000):	453,552	501,203	513,130	291,272
SPH Satish Kedia (202101)				
Salaries - Administrative	5,000	0	0	0
Employee Benefits	1,531	0	0	0
Operating Expenses	2,308	50,019	59,710	0
Total - SPH Satish Kedia (202101):	8,839	50,019	59,710	0
Anthropology Micah Trapp (202110)				
Salaries - Academic	800	0	800	0
Employee Benefits	11	100	1,100	0
Operating Expenses	0	9,454	8,654	0
Total - Anthropology Micah Trapp (202110):	811	9,554	10,554	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Anthropology Lindsey Feldman (202111)				
Travel	1,547	0	0	0
Operating Expenses	2,867	823	1,289	0
Total - Anthropology Lindsey Feldman (202111):	4,414	823	1,289	0
Anthropology Michael Perez (202113)				
Travel	0	0	2,298	0
Operating Expenses	0	2,846	548	0
Total - Anthropology Michael Perez (202113):	0	2,846	2,846	0
Anthropology Fayana Richards (202114)				
Operating Expenses	0	1	1	0
Total - Anthropology Fayana Richards (202114):	0	1	1	0
Anthropology Keri Brondo (202115)				
Salaries - Academic	0	0	2,000	0
Travel	0	0	13,744	0
Operating Expenses	1,094	35,789	20,545	0
Total - Anthropology Keri Brondo (202115):	1,094	35,789	36,289	0
Anthropology William Robertson (202116)				
Salaries - Academic	-204	0	0	0
Travel	32	0	0	0
Operating Expenses	2,165	8,506	8,506	0
Total - Anthropology William Robertson (202116):	1,993	8,506	8,506	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Anthropology Erin Mellett (202117)				
Salaries - Academic	0	0	4,800	0
Employee Benefits	0	1,800	2,800	0
Travel	6,493	0	2,500	0
Operating Expenses	792	13,000	5,700	0
Total - Anthropology Erin Mellett (202117):	7,285	14,800	15,800	0
Biology (203000)				
Salaries - Academic	1,113,996	1,015,667	958,671	990,245
Salaries - Supporting	602	204	204	0
Salaries - Students	0	0	1,500	0
Salaries - Professional	14,101	34,500	34,500	0
Employee Benefits	317,501	414,706	415,352	366,200
Travel	4,396	1,409	1,509	0
Operating Expenses	40,394	155,800	159,732	0
Capital Outlay	67,638	9,931	64,049	0
Total - Biology (203000):	1,558,628	1,632,217	1,635,517	1,356,445
Feinstone Center (203010)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	90	0	5,814	0
Operating Expenses	14,335	2,913	18,633	0
Total - Feinstone Center (203010):	20,925	2,913	24,447	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biol M Kennedy (203101) Operating Expenses	0	1,620	1,620	0
Total - Biol M Kennedy (203101):	0	1,620	1,620	0
Biol T Sutter (203107) Salaries - Academic	13,812	0	39,626	0
Employee Benefits	4,228	0	11,000	0
Operating Expenses	23	74,665	88,844	0
Total - Biol T Sutter (203107):	18,063	74,665	139,470	0
Biol B Taller (203108) Operating Expenses	0	4,521	0	0
Total - Biol B Taller (203108):	0	4,521	0	0
Biol M Parris (203110) Operating Expenses	0	4,007	0	0
Total - Biol M Parris (203110):	0	4,007	0	0
Biol D Freeman (203115) Operating Expenses	0	726	726	0
Total - Biol D Freeman (203115):	0	726	726	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biol C Lopez-Estrano (203116)				
Operating Expenses	500	1,137	0	0
Total - Biol C Lopez-Estrano (203116):	<u>500</u>	<u>1,137</u>	<u>0</u>	<u>0</u>
Biol J Cole (203117)				
Operating Expenses	0	1	1	0
Total - Biol J Cole (203117):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Biol C Lessman (203121)				
Operating Expenses	0	155	0	0
Total - Biol C Lessman (203121):	<u>0</u>	<u>155</u>	<u>0</u>	<u>0</u>
Biology Carrie Sutter (203126)				
Operating Expenses	0	15	15	0
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>15</u>	<u>15</u>	<u>0</u>
Biology Duane McKenna (203129)				
Salaries - Academic	103,320	66,980	74,024	0
Employee Benefits	31,627	40,600	46,600	0
Travel	1,966	6,488	6,488	0
Operating Expenses	2,184	7,367	14,377	0
Total - Biology Duane McKenna (203129):	<u>139,097</u>	<u>121,435</u>	<u>141,489</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology Amy Abell (203131)				
Operating Expenses	0	304	1,425	0
Total - Biology Amy Abell (203131):	0	304	1,425	0
Biology Jennifer Mandel (203132)				
Salaries - Academic	16,644	0	5,069	0
Salaries - Supporting	17,400	7,400	7,400	0
Salaries - Students	3,998	0	0	0
Employee Benefits	2,895	0	4,000	0
Travel	9,729	3,335	3,335	0
Operating Expenses	13,572	70,905	53,597	0
Total - Biology Jennifer Mandel (203132):	64,238	81,640	73,401	0
Biology Bernie Daigle (203133)				
Salaries - Academic	3,271	1,547	1,547	0
Employee Benefits	933	600	1,600	0
Travel	434	0	0	0
Operating Expenses	1,977	27,188	31,469	0
Total - Biology Bernie Daigle (203133):	6,615	29,335	34,616	0
Biology Emerson Bowers (203134)				
Salaries - Academic	9,600	1,342	1,342	0
Employee Benefits	132	0	1,000	0
Operating Expenses	435	12,324	12,324	0
Total - Biology Emerson Bowers (203134):	10,167	13,666	14,666	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology Jaime Sabel (203135)				
Salaries - Supporting	300	450	450	0
Employee Benefits	22	100	1,100	0
Operating Expenses	203	32	0	0
Total - Biology Jaime Sabel (203135):	525	582	1,550	0
Biology Shawn Brown (203136)				
Salaries - Academic	9,955	5,240	10,045	0
Employee Benefits	3,048	0	6,000	0
Travel	6,095	1,162	1,396	0
Operating Expenses	16,350	15,767	10,939	0
Capital Outlay	0	0	6,839	0
Total - Biology Shawn Brown (203136):	35,448	22,169	35,219	0
Biology Emily Puckett (203137)				
Salaries - Academic	18,009	1,614	10,135	0
Salaries - Students	1,095	1,105	1,268	0
Employee Benefits	5,057	100	5,100	0
Travel	2,355	2,095	2,892	0
Operating Expenses	4,372	109,156	14,728	0
Total - Biology Emily Puckett (203137):	30,888	114,070	34,123	0
Biology James Adelman (203138)				
Salaries - Academic	11,799	8,789	8,789	0
Salaries - Students	721	0	803	0
Employee Benefits	1,295	200	3,200	0
Travel	5,409	2,000	2,490	0
Operating Expenses	62,571	29,596	31,746	0
Total - Biology James Adelman (203138):	81,795	40,585	47,028	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology Cassandra Nunez (203139)				
Operating Expenses	0	5,173	5,173	0
Total - Biology Cassandra Nunez (203139):	<u>0</u>	<u>5,173</u>	<u>5,173</u>	<u>0</u>
Biology Leigh Boardman (203140)				
Salaries - Students	0	0	650	0
Employee Benefits	0	0	100	0
Travel	4,940	5,200	6,810	0
Operating Expenses	12,741	20,776	15,724	0
Capital Outlay	56,126	0	8,755	0
Total - Biology Leigh Boardman (203140):	<u>73,807</u>	<u>25,976</u>	<u>32,039</u>	<u>0</u>
Biology Philip Kohlmeier (203141)				
Salaries - Academic	0	2,100	2,100	0
Salaries - Students	3,500	500	2,000	0
Employee Benefits	48	200	1,200	0
Travel	9,172	2,000	7,380	0
Operating Expenses	13,685	108,568	134,618	0
Capital Outlay	8,718	0	0	0
Total - Biology Philip Kohlmeier (203141):	<u>35,123</u>	<u>113,368</u>	<u>147,298</u>	<u>0</u>
Biology Rachel Diner (203142)				
Salaries - Academic	8,333	1,008	1,008	0
Salaries - Students	1,188	500	2,100	0
Employee Benefits	2,567	100	1,100	0
Travel	2,250	0	7,352	0
Operating Expenses	31,220	71,652	181,950	0
Total - Biology Rachel Diner (203142):	<u>45,558</u>	<u>73,260</u>	<u>193,510</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry (204000)				
Salaries - Academic	1,119,995	931,756	951,015	766,534
Salaries - Supporting	23,650	0	0	0
Salaries - Students	14,038	0	0	0
Salaries - Professional	108,652	115,897	74,691	115,897
Employee Benefits	421,618	412,854	473,948	312,300
Travel	17,565	12,000	20,000	0
Operating Expenses	92,129	-16,960	101,241	0
Total - Chemistry (204000):	1,797,647	1,455,547	1,620,895	1,194,731
Chem A Parrill-Baker (204102)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	28	0	0	0
Travel	0	0	3,785	0
Operating Expenses	2,280	8,311	4,526	0
Total - Chem A Parrill-Baker (204102):	4,308	8,311	8,311	0
Chem Timothy Brewster (204109)				
Salaries - Supporting	3,246	0	0	0
Employee Benefits	234	0	0	0
Operating Expenses	7,094	256	1,456	0
Total - Chem Timothy Brewster (204109):	10,574	256	1,456	0
Chem Y Wang (204113)				
Operating Expenses	905	2,973	2,973	0
Total - Chem Y Wang (204113):	905	2,973	2,973	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chem G Emmert (204114)				
Salaries - Professional	53,310	54,377	54,377	54,377
Employee Benefits	16,318	20,100	21,100	20,000
Operating Expenses	175	1,823	4,012	0
Total - Chem G Emmert (204114):	<u>69,803</u>	<u>76,300</u>	<u>79,489</u>	<u>74,377</u>
Chemistry Nate DeYonker (204117)				
Salaries - Academic	20,903	0	14,723	0
Employee Benefits	6,398	0	9,000	0
Travel	865	0	0	0
Operating Expenses	2,139	18,956	21,676	0
Total - Chemistry Nate DeYonker (204117):	<u>30,305</u>	<u>18,956</u>	<u>45,399</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Salaries - Supporting	1,000	0	0	0
Employee Benefits	72	0	0	0
Operating Expenses	3,910	933	701	0
Total - Chemistry Daniel Baker (204118):	<u>4,982</u>	<u>933</u>	<u>701</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Salaries - Academic	0	0	2,000	0
Salaries - Students	0	0	3,600	0
Employee Benefits	0	800	1,800	0
Operating Expenses	250	12,327	8,815	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>250</u>	<u>13,127</u>	<u>16,215</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry Xuan Zhao (204120)				
Salaries - Academic	21,187	0	2,500	0
Employee Benefits	6,485	0	8,000	0
Operating Expenses	92	4,182	4,478	0
Total - Chemistry Xuan Zhao (204120):	27,764	4,182	14,978	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	34,844	0	20,389	0
Employee Benefits	10,666	0	14,000	0
Travel	410	0	0	0
Operating Expenses	4,768	3,778	8,565	0
Total - Chemistry Xiaohua Huang (204121):	50,688	3,778	42,954	0
Chemistry Paul Simone (204122)				
Salaries - Academic	72	0	0	0
Employee Benefits	1	0	0	0
Operating Expenses	226	4,368	7,416	0
Total - Chemistry Paul Simone (204122):	299	4,368	7,416	0
Chemistry William Alexander (204124)				
Travel	0	0	1,224	0
Operating Expenses	76	3,557	2,333	0
Total - Chemistry William Alexander (204124):	76	3,557	3,557	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry Kensha Clark (204126)				
Operating Expenses	0	2,559	2,559	0
Total - Chemistry Kensha Clark (204126):	0	2,559	2,559	0
Chemistry Charles Garner (204127)				
Travel	0	0	1,008	0
Operating Expenses	1,460	5,808	4,873	0
Total - Chemistry Charles Garner (204127):	1,460	5,808	5,881	0
Chemistry Daniel Nascimento (204128)				
Travel	9,216	0	0	0
Operating Expenses	0	2,625	3,125	0
Total - Chemistry Daniel Nascimento (204128):	9,216	2,625	3,125	0
Chemistry Michael Brown (204129)				
Salaries - Academic	13,100	0	0	0
Employee Benefits	181	0	0	0
Operating Expenses	4,890	26,723	26,723	0
Total - Chemistry Michael Brown (204129):	18,171	26,723	26,723	0
Chemistry Qianyi Cheng (204130)				
Salaries - Academic	21,571	0	22,134	0
Employee Benefits	6,603	0	9,000	0
Operating Expenses	2,599	65,356	88,952	0
Total - Chemistry Qianyi Cheng (204130):	30,773	65,356	120,086	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry Tanei Ricks (204131)				
Salaries - Students	0	0	2,000	0
Employee Benefits	0	100	1,100	0
Operating Expenses	35,307	54,534	72,534	0
Total - Chemistry Tanei Ricks (204131):	<u>35,307</u>	<u>54,634</u>	<u>75,634</u>	<u>0</u>
English (205000)				
Salaries - Academic	1,143,441	1,047,420	1,206,162	987,514
Salaries - Professional	900	0	0	0
Employee Benefits	330,717	390,100	509,184	362,700
Travel	499	0	357	0
Operating Expenses	24,382	59,293	61,426	0
Capital Outlay	0	0	4,847	0
Total - English (205000):	<u>1,499,939</u>	<u>1,496,813</u>	<u>1,781,976</u>	<u>1,350,214</u>
English Emily Thrush (205106)				
Operating Expenses	0	176	176	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>176</u>	<u>176</u>	<u>0</u>
English Ronald Fuentes (205112)				
Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
English Terrence Tucker (205113)				
Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	0	488	488	0
English Evelyn Fogle (205114)				
Operating Expenses	0	917	917	0
Total - English Evelyn Fogle (205114):	0	917	917	0
English Scott Sundvall (205120)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	918	0	0	0
Travel	3,322	0	0	0
Operating Expenses	3,944	0	0	0
Total - English Scott Sundvall (205120):	11,184	0	0	0
English Mark Mayer (205122)				
Travel	2,731	0	0	0
Operating Expenses	0	1,574	2,074	0
Total - English Mark Mayer (205122):	2,731	1,574	2,074	0
English Emily Skaja (205123)				
Operating Expenses	0	3,816	3,816	0
Total - English Emily Skaja (205123):	0	3,816	3,816	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
English Joseph Casal (205124)				
Travel	537	0	663	0
Operating Expenses	0	663	2,382	0
Total - English Joseph Casal (205124):	<u>537</u>	<u>663</u>	<u>3,045</u>	<u>0</u>
English Tori Peters (205125)				
Travel	1,515	0	0	0
Operating Expenses	410	2,760	0	0
Total - English Tori Peters (205125):	<u>1,925</u>	<u>2,760</u>	<u>0</u>	<u>0</u>
English Courtney Santo (205126)				
Operating Expenses	0	800	800	0
Total - English Courtney Santo (205126):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	468,008	396,534	396,534	394,034
Employee Benefits	142,526	152,800	153,800	149,300
Travel	27,775	31,000	36,511	0
Operating Expenses	5,485	12,966	7,455	0
Total - World Languages and Literatures (206000):	<u>643,794</u>	<u>593,300</u>	<u>594,300</u>	<u>543,334</u>
World Languages Yuki Matsuda (206101)				
Salaries - Academic	0	0	5,000	0
Employee Benefits	0	1,900	2,900	0
Operating Expenses	0	5,464	482	0
Total - World Languages Yuki Matsuda (206101):	<u>0</u>	<u>7,364</u>	<u>8,382</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
World Languages Robert Kelz (206102)				
Travel	0	0	4,700	0
Operating Expenses	0	6,756	2,056	0
Total - World Languages Robert Kelz (206102):	0	6,756	6,756	0
World Languages V Barraza Toledo (206103)				
Operating Expenses	0	463	2,963	0
Total - World Languages V Barraza Toledo (206103):	0	463	2,963	0
World Languages I Ortega Santos (206104)				
Operating Expenses	0	205	205	0
Total - World Languages I Ortega Santos (206104):	0	205	205	0
World Languages Diana Ruggiero (206105)				
Operating Expenses	0	453	2,953	0
Total - World Languages Diana Ruggiero (206105):	0	453	2,953	0
World Languages Brianna Butera (206109)				
Travel	880	0	4,305	0
Operating Expenses	0	4,961	656	0
Total - World Languages Brianna Butera (206109):	880	4,961	4,961	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
World Languages Melanie Conroy (206111)				
Operating Expenses	1,157	104	104	0
Total - World Languages Melanie Conroy (206111):	1,157	104	104	0
Earth Sciences (207000)				
Salaries - Academic	571,273	565,591	524,726	486,077
Employee Benefits	189,507	220,823	251,831	185,800
Travel	3,943	4,145	4,895	0
Operating Expenses	4,126	75,432	32,047	0
Capital Outlay	79,916	0	67,750	0
Total - Earth Sciences (207000):	848,765	865,991	881,249	671,877
Earth Sci D Larsen (207103)				
Salaries - Academic	16,378	2,475	2,475	0
Salaries - Students	72	0	0	0
Employee Benefits	5,014	1,000	2,000	0
Travel	6,301	1,000	1,968	0
Operating Expenses	11,161	7,650	14,863	0
Total - Earth Sci D Larsen (207103):	38,926	12,125	21,306	0
Earth Sci R Cox (207104)				
Travel	375	0	0	0
Operating Expenses	0	491	491	0
Total - Earth Sci R Cox (207104):	375	491	491	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Earth Sci A Hill (207109)				
Travel	200	0	75	0
Operating Expenses	0	773	513	0
Total - Earth Sci A Hill (207109):	<u>200</u>	<u>773</u>	<u>588</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	191	3,000	3,000	0
Salaries - Supporting	0	2,520	2,520	0
Employee Benefits	59	1,280	1,280	0
Travel	930	0	0	0
Operating Expenses	2,887	1,185	4,676	0
Total - Earth Sciences E Ozdenerol (207112):	<u>4,067</u>	<u>7,985</u>	<u>11,476</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	375	0	0	0
Employee Benefits	5	0	0	0
Operating Expenses	0	2,159	2,595	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>380</u>	<u>2,159</u>	<u>2,595</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)				
Operating Expenses	0	235	465	0
Total - Earth Sciences Dorian Burnette (207119):	<u>0</u>	<u>235</u>	<u>465</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Earth Sciences Youngsang Kwon (207120)				
Salaries - Academic	9,000	0	26,608	0
Employee Benefits	1,001	0	12,000	0
Operating Expenses	0	1,332	1,002	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>10,001</u>	<u>1,332</u>	<u>39,610</u>	<u>0</u>
Earth Sciences Ryan Parish (207121)				
Travel	0	0	60	0
Operating Expenses	0	671	611	0
Total - Earth Sciences Ryan Parish (207121):	<u>0</u>	<u>671</u>	<u>671</u>	<u>0</u>
Earth Sciences Deborah Leslie (207122)				
Salaries - Academic	4,200	0	0	0
Salaries - Supporting	720	0	0	0
Employee Benefits	1,338	0	0	0
Travel	1,965	0	989	0
Operating Expenses	4,038	9,065	8,076	0
Total - Earth Sciences Deborah Leslie (207122):	<u>12,261</u>	<u>9,065</u>	<u>9,065</u>	<u>0</u>
Earth Sciences William Jackson (207123)				
Salaries - Academic	23,030	0	0	0
Employee Benefits	7,050	0	0	0
Travel	2,183	0	0	0
Operating Expenses	25,235	6,058	707	0
Total - Earth Sciences William Jackson (207123):	<u>57,498</u>	<u>6,058</u>	<u>707</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Earth Sciences Gary Stinchcomb (207124)				
Salaries - Academic	0	0	3,600	0
Travel	462	0	0	0
Operating Expenses	10,741	3,629	9,780	0
Total - Earth Sciences Gary Stinchcomb (207124):	<u>11,203</u>	<u>3,629</u>	<u>13,380</u>	<u>0</u>
Earth Sciences Rachel Lombardi (207125)				
Salaries - Academic	0	0	7,100	0
Travel	0	0	3,607	0
Operating Expenses	3,599	30,828	27,121	0
Total - Earth Sciences Rachel Lombardi (207125):	<u>3,599</u>	<u>30,828</u>	<u>37,828</u>	<u>0</u>
History (208000)				
Salaries - Academic	733,920	640,784	693,536	634,162
Salaries - Professional	0	0	1,200	0
Employee Benefits	220,437	249,100	260,362	223,700
Travel	44,742	17,871	41,513	0
Operating Expenses	7,698	21,541	28,888	0
Total - History (208000):	<u>1,006,797</u>	<u>929,296</u>	<u>1,025,499</u>	<u>857,862</u>
Oral History (208100)				
Salaries - Academic	24,179	0	0	0
Employee Benefits	7,401	3,300	3,300	3,300
Travel	0	0	0	1,956
Operating Expenses	792	19,362	0	988
Total - Oral History (208100):	<u>32,372</u>	<u>22,662</u>	<u>3,300</u>	<u>6,244</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Hist D Laumann (208102)				
Travel	0	0	11,407	0
Operating Expenses	752	9,971	2,364	0
Total - Hist D Laumann (208102):	<u>752</u>	<u>9,971</u>	<u>13,771</u>	<u>0</u>
Hist P Brand (208103)				
Travel	0	0	2,400	0
Operating Expenses	0	1	1	0
Total - Hist P Brand (208103):	<u>0</u>	<u>1</u>	<u>2,401</u>	<u>0</u>
Hist A Goudsouzian (208107)				
Operating Expenses	0	99	99	0
Total - Hist A Goudsouzian (208107):	<u>0</u>	<u>99</u>	<u>99</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	33	2,508	2,508	0
Total - History Andrew Daily (208110):	<u>33</u>	<u>2,508</u>	<u>2,508</u>	<u>0</u>
History Beverly Tsacoyianis (208111)				
Operating Expenses	3,790	0	0	0
Total - History Beverly Tsacoyianis (208111):	<u>3,790</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
History Brian Kwoba (208117)				
Travel	0	0	2,258	0
Operating Expenses	342	3,256	3,112	0
Total - History Brian Kwoba (208117):	<u>342</u>	<u>3,256</u>	<u>5,370</u>	<u>0</u>
History Brad Dixon (208119)				
Operating Expenses	0	103	103	0
Total - History Brad Dixon (208119):	<u>0</u>	<u>103</u>	<u>103</u>	<u>0</u>
History Selina Makana (208120)				
Travel	1,950	0	6,251	0
Operating Expenses	743	10,229	8,878	0
Total - History Selina Makana (208120):	<u>2,693</u>	<u>10,229</u>	<u>15,129</u>	<u>0</u>
History Christina Woolner (208121)				
Operating Expenses	0	1,486	1,486	0
Total - History Christina Woolner (208121):	<u>0</u>	<u>1,486</u>	<u>1,486</u>	<u>0</u>
History Catherine Phipps (208122)				
Travel	0	0	2,300	0
Total - History Catherine Phipps (208122):	<u>0</u>	<u>0</u>	<u>2,300</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
History Amanda Gaggioli (208123)				
Travel	5,721	0	0	0
Operating Expenses	288	3,000	8,500	0
Total - History Amanda Gaggioli (208123):	6,009	3,000	8,500	0
History Andrei Znamenski (208124)				
Travel	0	2,289	2,289	0
Total - History Andrei Znamenski (208124):	0	2,289	2,289	0
Mathematics (209000)				
Salaries - Academic	1,350,637	1,438,560	1,438,560	1,209,328
Salaries - Professional	38,956	40,101	40,101	40,101
Employee Benefits	424,484	561,100	562,100	441,000
Operating Expenses	0	176,257	144,304	0
Total - Mathematics (209000):	1,814,077	2,216,018	2,185,065	1,690,429
Math B Bollobas (209100)				
Operating Expenses	298	9,094	9,094	0
Total - Math B Bollobas (209100):	298	9,094	9,094	0
Math E George (209108)				
Operating Expenses	8	804	804	0
Total - Math E George (209108):	8	804	804	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Comp Sci M Garzon (209111)				
Operating Expenses	0	1,313	1,313	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>1,313</u>	<u>1,313</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Operating Expenses	115	3,823	3,823	0
Total - Comp Sci S Shiva (209113):	<u>115</u>	<u>3,823</u>	<u>3,823</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Academic	13,851	0	734	0
Salaries - Supporting	3,599	0	0	0
Employee Benefits	2,131	0	1,000	0
Operating Expenses	115	4,441	10,230	0
Total - Comp Sci L Wang (209115):	<u>19,696</u>	<u>4,441</u>	<u>11,964</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	2,514	0	1,200	0
Employee Benefits	693	0	0	0
Travel	12,265	0	9,267	0
Operating Expenses	927	66,329	67,653	0
Total - Comp Sci V Rus (209116):	<u>16,399</u>	<u>66,329</u>	<u>78,120</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Comp Sci V Phan (209118)				
Operating Expenses	0	6,127	6,127	0
Total - Comp Sci V Phan (209118):	0	6,127	6,127	0
Math, T Hagen (209120)				
Travel	108	0	106	0
Operating Expenses	803	1,662	6,556	0
Total - Math, T Hagen (209120):	911	1,662	6,662	0
Math Alistair Windsor (209124)				
Operating Expenses	720	8,723	8,723	0
Total - Math Alistair Windsor (209124):	720	8,723	8,723	0
Math Maria Botelho (209129)				
Salaries - Academic	123	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	0	22	22	0
Total - Math Maria Botelho (209129):	161	22	22	0
Math Bentuo Zheng (209130)				
Travel	1,952	0	1,177	0
Operating Expenses	0	1,718	784	0
Total - Math Bentuo Zheng (209130):	1,952	1,718	1,961	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Math Dale Armstrong (209131) Operating Expenses	0	8,444	8,444	0
Total - Math Dale Armstrong (209131):	0	8,444	8,444	0
Math Ben McCarty (209132) Operating Expenses	0	97	97	0
Total - Math Ben McCarty (209132):	0	97	97	0
Math Irena Lasiecka (209136) Operating Expenses	0	19,888	27,381	0
Total - Math Irena Lasiecka (209136):	0	19,888	27,381	0
Math Roberto Triggiani (209137) Travel	2,340	0	0	0
Operating Expenses	0	3,883	3,883	0
Total - Math Roberto Triggiani (209137):	2,340	3,883	3,883	0
Math Angela Grant (209139) Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	0	1,715	1,715	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Math Ching Yang (209140) Operating Expenses	0	27	27	0
Total - Math Ching Yang (209140):	0	27	27	0
Math Misty Freeman (209141) Operating Expenses	1,948	48	48	0
Total - Math Misty Freeman (209141):	1,948	48	48	0
Math Majid Noroozi (209142) Travel	0	0	138	0
Operating Expenses	11,399	488	350	0
Total - Math Majid Noroozi (209142):	11,399	488	488	0
Math Nataliya Doroshenko (209143) Travel	122	0	0	0
Operating Expenses	2,108	9,594	9,944	0
Total - Math Nataliya Doroshenko (209143):	2,230	9,594	9,944	0
Math Maarten De Boeck (209144) Operating Expenses	0	15,000	0	0
Total - Math Maarten De Boeck (209144):	0	15,000	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Math Alexander Gavrilyuk (209145)				
Operating Expenses	0	10,000	30,000	0
Total - Math Alexander Gavrilyuk (209145):	0	10,000	30,000	0
Math Andrews Anum (209146)				
Operating Expenses	0	0	20,663	0
Total - Math Andrews Anum (209146):	0	0	20,663	0
Math Nathan Lindzey (209147)				
Operating Expenses	0	0	30,000	0
Total - Math Nathan Lindzey (209147):	0	0	30,000	0
Computer Science (210000)				
Salaries - Academic	972,761	1,414,901	1,155,691	1,365,910
Salaries - Supporting	0	4,084	25,084	0
Employee Benefits	305,053	449,528	477,470	437,900
Travel	8,474	17,737	22,737	0
Operating Expenses	14,743	59,855	117,969	0
Total - Computer Science (210000):	1,301,031	1,946,105	1,798,951	1,803,810
Comp Sci D Dasgupta (210101)				
Salaries - Academic	600	0	600	0
Travel	3,946	4,000	7,146	0
Operating Expenses	2,047	56,130	65,446	0
Total - Comp Sci D Dasgupta (210101):	6,593	60,130	73,192	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Computer Science Santosh Kumar (210104)				
Salaries - Academic	66,048	0	56,089	0
Employee Benefits	19,428	0	28,000	0
Travel	0	0	256	0
Operating Expenses	294	199,547	228,150	0
Total - Computer Science Santosh Kumar (210104):	85,770	199,547	312,495	0
Computer Science Scott Fleming (210105)				
Operating Expenses	0	3,144	3,144	0
Total - Computer Science Scott Fleming (210105):	0	3,144	3,144	0
Computer Science Deepak Venugopal (210108)				
Travel	0	0	3,000	0
Operating Expenses	0	5,446	7,163	0
Total - Computer Science Deepak Venugopal (210108):	0	5,446	10,163	0
Computer Science Thomas Watson (210109)				
Salaries - Academic	17,737	0	20,353	0
Employee Benefits	5,429	0	7,000	0
Operating Expenses	0	6,762	7,506	0
Total - Computer Science Thomas Watson (210109):	23,166	6,762	34,859	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Computer Science Nirman Kumar (210110)				
Operating Expenses	0	785	0	0
Total - Computer Science Nirman Kumar (210110):	0	785	0	0
Computer Science Kan Yang (210111)				
Salaries - Academic	50,648	0	12,013	0
Employee Benefits	23,093	0	44,028	0
Travel	0	0	1,315	0
Operating Expenses	439	23,414	30,587	0
Total - Computer Science Kan Yang (210111):	74,180	23,414	87,943	0
Computer Science Myounggyu Won (210113)				
Operating Expenses	0	2,096	3,785	0
Total - Computer Science Myounggyu Won (210113):	0	2,096	3,785	0
Computer Science Xiaofei Zhang (210114)				
Salaries - Academic	5,519	0	0	0
Employee Benefits	1,689	0	0	0
Operating Expenses	0	708	7,600	0
Total - Computer Science Xiaofei Zhang (210114):	7,208	708	7,600	0
Computer Science Amy Cook (210115)				
Salaries - Academic	30,358	7,150	24,564	0
Salaries - Supporting	1,890	0	0	0
Employee Benefits	5,614	400	4,400	0
Travel	0	990	2,702	0
Operating Expenses	199	16,983	5,413	0
Total - Computer Science Amy Cook (210115):	38,061	25,523	37,079	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Computer Science C Papadopoulos (210116)				
Salaries - Academic	10,907	0	11,126	0
Employee Benefits	3,339	0	5,000	0
Travel	1,034	0	5,000	0
Operating Expenses	5,585	107,023	113,380	0
Total - Computer Science C Papadopoulos (210116):	20,865	107,023	134,506	0
Computer Science Weizi Li (210117)				
Salaries - Academic	16,125	0	0	0
Employee Benefits	223	0	0	0
Travel	249	0	0	0
Operating Expenses	0	63	753	0
Total - Computer Science Weizi Li (210117):	16,597	63	753	0
Computer Science Xiaolei Huang (210118)				
Salaries - Academic	33,810	15,000	23,780	0
Employee Benefits	10,228	500	42,108	0
Travel	4,213	0	11,638	0
Operating Expenses	3,243	67,926	53,749	0
Total - Computer Science Xiaolei Huang (210118):	51,494	83,426	131,275	0
Computer Science Brandon Booth (210119)				
Salaries - Academic	16,422	4,800	20,825	0
Employee Benefits	3,799	300	1,300	0
Travel	7,287	0	0	0
Operating Expenses	2,805	68,686	52,661	0
Total - Computer Science Brandon Booth (210119):	30,313	73,786	74,786	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Computer Science Haomiao Ni (210120)				
Salaries - Academic	0	0	18,250	0
Operating Expenses	0	70,000	51,750	0
Total - Computer Science Haomiao Ni (210120):	0	70,000	70,000	0
Computer Science Xiajun Jiang (210121)				
Salaries - Academic	0	0	27,500	0
Operating Expenses	0	50,000	22,500	0
Total - Computer Science Xiajun Jiang (210121):	0	50,000	50,000	0
Philosophy (211000)				
Salaries - Academic	715,581	634,873	634,873	566,072
Employee Benefits	259,120	249,144	254,844	198,300
Travel	0	0	2,000	0
Operating Expenses	540	28,170	25,589	0
Total - Philosophy (211000):	975,241	912,187	917,306	764,372
Philosophy Deborah Tollefsen (211001)				
Travel	0	0	1,563	0
Operating Expenses	0	1,038	56	0
Total - Philosophy Deborah Tollefsen (211001):	0	1,038	1,619	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Philosophy James Bahoh (211004)				
Travel	783	0	0	0
Operating Expenses	0	88	88	0
Total - Philosophy James Bahoh (211004):	<u>783</u>	<u>88</u>	<u>88</u>	<u>0</u>
Philosophy J Shorter-Bourhanou (211005)				
Travel	2,293	0	414	0
Operating Expenses	196	2,511	2,097	0
Total - Philosophy J Shorter-Bourhanou (211005):	<u>2,489</u>	<u>2,511</u>	<u>2,511</u>	<u>0</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	58,821	34,939	42,439	34,939
Salaries - Supporting	42,756	43,888	43,888	43,888
Employee Benefits	27,731	30,300	31,300	27,500
Travel	5,441	15,700	15,700	700
Operating Expenses	12,543	29,073	19,648	20,945
Capital Outlay	0	0	1,925	0
Total - Southern Journal Philosophy (211100):	<u>147,292</u>	<u>153,900</u>	<u>154,900</u>	<u>127,972</u>
Physics and Materials Science (212000)				
Salaries - Academic	369,847	393,213	431,724	386,813
Employee Benefits	97,762	134,300	139,300	134,300
Operating Expenses	1,924	100,514	106,144	0
Capital Outlay	29,118	0	0	0
Total - Physics and Materials Science (212000):	<u>498,651</u>	<u>628,027</u>	<u>677,168</u>	<u>521,113</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Phys S Mishra (212100)				
Operating Expenses	1,540	6,155	6,155	0
Total - Phys S Mishra (212100):	<u>1,540</u>	<u>6,155</u>	<u>6,155</u>	<u>0</u>
Phys M Jahan (212101)				
Travel	200	0	0	0
Operating Expenses	0	2,226	2,226	0
Total - Phys M Jahan (212101):	<u>200</u>	<u>2,226</u>	<u>2,226</u>	<u>0</u>
Phys M Laradji (212106)				
Salaries - Academic	21,166	0	20,774	0
Employee Benefits	6,479	0	8,000	0
Travel	0	0	801	0
Operating Expenses	2,376	3,662	3,530	0
Total - Phys M Laradji (212106):	<u>30,021</u>	<u>3,662</u>	<u>33,105</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Professional	55,016	56,116	56,116	0
Employee Benefits	16,840	20,700	21,700	0
Travel	648	0	0	0
Operating Expenses	479	10,904	11,072	0
Total - Physics Firouzeh Sabri (212109):	<u>72,983</u>	<u>87,720</u>	<u>88,888</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Physics Xiao Shen (212113)				
Travel	286	0	0	0
Operating Expenses	0	3,170	2,624	0
Total - Physics Xiao Shen (212113):	286	3,170	2,624	0
Physics Thang Hoang (212114)				
Operating Expenses	0	2,944	3,253	0
Total - Physics Thang Hoang (212114):	0	2,944	3,253	0
Physics Francisco Muller Sanchez (212115)				
Salaries - Academic	8,530	0	0	0
Employee Benefits	2,611	0	0	0
Travel	7,349	0	0	0
Operating Expenses	5,643	19,661	12,122	0
Total - Physics Francisco Muller Sanchez (212115):	24,133	19,661	12,122	0
Physics Chenhui Peng (212116)				
Operating Expenses	0	1,000	1,000	0
Total - Physics Chenhui Peng (212116):	0	1,000	1,000	0
Physics Shawn Pollard (212117)				
Salaries - Academic	7,038	0	16,715	0
Employee Benefits	1,219	400	3,400	0
Travel	4,624	0	8,022	0
Operating Expenses	2,814	51,396	31,930	0
Capital Outlay	0	6,200	6,200	0
Total - Physics Shawn Pollard (212117):	15,695	57,996	66,267	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Physics Benjamin Keller (212118)				
Salaries - Academic	11,100	0	8,400	0
Salaries - Students	0	0	1,750	0
Employee Benefits	3,891	500	1,500	0
Travel	8,542	0	389	0
Operating Expenses	880	44,987	35,035	0
Total - Physics Benjamin Keller (212118):	24,413	45,487	47,074	0
Physics Kei Nagai (212119)				
Travel	0	0	2,927	0
Operating Expenses	0	50,000	47,073	0
Total - Physics Kei Nagai (212119):	0	50,000	50,000	0
Political Science (213000)				
Salaries - Academic	370,461	470,180	497,371	322,291
Employee Benefits	220,233	275,166	286,050	102,700
Travel	23,776	15,000	16,330	0
Operating Expenses	5,457	11,623	12,757	0
Total - Political Science (213000):	619,927	771,969	812,508	424,991
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Political Science Dursun Peksen (213107)				
Travel	0	0	934	0
Operating Expenses	0	531	610	0
Total - Political Science Dursun Peksen (213107):	0	531	1,544	0
IIS Leah Windsor (213109)				
Salaries - Academic	0	0	11,060	0
Salaries - Professional	0	0	2,026	0
Employee Benefits	0	4,200	6,200	0
Operating Expenses	5,278	22,146	12,128	0
Total - IIS Leah Windsor (213109):	5,278	26,346	31,414	0
Political Science Derefe Chevannes (213112)				
Travel	1,928	0	0	0
Total - Political Science Derefe Chevannes (213112):	1,928	0	0	0
Political Science James Fahey (213114)				
Operating Expenses	0	4,000	4,000	0
Total - Political Science James Fahey (213114):	0	4,000	4,000	0
Political Science Brooke Shannon (213115)				
Operating Expenses	0	3,334	6,667	0
Total - Political Science Brooke Shannon (213115):	0	3,334	6,667	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology (214000)				
Salaries - Academic	1,330,323	1,516,825	1,544,625	1,125,727
Salaries - Professional	50,267	0	0	0
Employee Benefits	569,780	599,284	605,320	335,700
Travel	0	0	5,000	0
Operating Expenses	10,954	240,619	341,928	0
Total - Psychology (214000):	<u>1,961,324</u>	<u>2,356,728</u>	<u>2,496,873</u>	<u>1,461,427</u>
Gambling Clinic West (214002)				
Travel	300	0	0	0
Operating Expenses	0	429	429	0
Total - Gambling Clinic West (214002):	<u>300</u>	<u>429</u>	<u>429</u>	<u>0</u>
Psyc A Graesser (214105)				
Operating Expenses	0	73	73	0
Total - Psyc A Graesser (214105):	<u>0</u>	<u>73</u>	<u>73</u>	<u>0</u>
Psyc X Hu (214111)				
Salaries - Professional	3,815	0	0	0
Employee Benefits	1,168	0	0	0
Operating Expenses	7,835	0	0	0
Total - Psyc X Hu (214111):	<u>12,818</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psyc R Kreuz (214113)				
Salaries - Administrative	5,000	0	0	0
Employee Benefits	1,531	0	0	0
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	6,531	2,720	2,720	0
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0
Psyc M Cook (214120)				
Operating Expenses	0	38	38	0
Total - Psyc M Cook (214120):	0	38	38	0
Psychology Meghan McDevitt-Murphy (214126)				
Travel	2,293	0	5,000	0
Operating Expenses	0	30,476	28,385	0
Total - Psychology Meghan McDevitt-Murphy (214126):	2,293	30,476	33,385	0
Psychology James Murphy (214128)				
Salaries - Supporting	2,832	11,000	11,000	0
Employee Benefits	204	1,082	1,082	0
Travel	4,498	2,000	5,000	0
Operating Expenses	8,036	79,937	92,353	0
Total - Psychology James Murphy (214128):	15,570	94,019	109,435	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	5,457	5,457	0
Total - Psychology Elizabeth Meisinger (214129):	0	5,457	5,457	0
Psychology Helen Sable (214134)				
Travel	2,502	0	0	0
Operating Expenses	0	323	323	0
Total - Psychology Helen Sable (214134):	2,502	323	323	0
Psychology J Beck (214136)				
Salaries - Supporting	3,100	0	0	0
Employee Benefits	223	0	0	0
Travel	259	0	0	0
Total - Psychology J Beck (214136):	3,582	0	0	0
Psyc Frank Andrasik (214137)				
Travel	140	0	0	0
Operating Expenses	909	17,243	17,243	0
Total - Psyc Frank Andrasik (214137):	1,049	17,243	17,243	0
Psychology Kristoffer Berlin (214138)				
Travel	1,875	0	500	0
Operating Expenses	956	4,447	7,289	0
Total - Psychology Kristoffer Berlin (214138):	2,831	4,447	7,789	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology Stephanie Huette (214141)				
Travel	1,172	0	0	0
Operating Expenses	1,243	3,592	3,592	0
Total - Psychology Stephanie Huette (214141):	2,415	3,592	3,592	0
Psychology Kathryn Howell (214142)				
Salaries - Academic	42,912	0	0	0
Salaries - Supporting	33,086	0	0	0
Employee Benefits	14,853	500	3,500	0
Travel	7,943	0	0	0
Operating Expenses	2,648	3,161	8,432	0
Total - Psychology Kathryn Howell (214142):	101,442	3,661	11,932	0
Psychology M David Rudd (214144)				
Travel	600	0	0	0
Operating Expenses	5,606	1,807	15,851	0
Total - Psychology M David Rudd (214144):	6,206	1,807	15,851	0
Psychology Nicholas Simon (214146)				
Salaries - Academic	167	0	0	0
Employee Benefits	2	0	0	0
Operating Expenses	5,321	5,643	5,643	0
Total - Psychology Nicholas Simon (214146):	5,490	5,643	5,643	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology Jia Wei Zhang (214147)				
Operating Expenses	0	5,742	5,742	0
Total - Psychology Jia Wei Zhang (214147):	0	5,742	5,742	0
Psychology Mark LeDoux (214149)				
Operating Expenses	0	12,998	22,088	0
Capital Outlay	6,548	0	0	0
Total - Psychology Mark LeDoux (214149):	6,548	12,998	22,088	0
Psychology James Whelan (214152)				
Travel	1,802	0	0	0
Operating Expenses	1,580	19,062	38,984	0
Total - Psychology James Whelan (214152):	3,382	19,062	38,984	0
Psychology Sarah Irby (214154)				
Operating Expenses	0	508	508	0
Total - Psychology Sarah Irby (214154):	0	508	508	0
Psychology Emily Srisarajivakul (214155)				
Travel	1,791	0	0	0
Operating Expenses	2,631	23,860	23,860	0
Total - Psychology Emily Srisarajivakul (214155):	4,422	23,860	23,860	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology Alexandria Golden (214156)				
Salaries - Academic	4,200	0	0	0
Employee Benefits	935	0	0	0
Travel	14,578	0	8,000	0
Operating Expenses	5,408	64,940	56,940	0
Total - Psychology Alexandria Golden (214156):	25,121	64,940	64,940	0
Psychology Ryan Farmer (214157)				
Travel	450	0	0	0
Operating Expenses	4,152	2,398	2,398	0
Total - Psychology Ryan Farmer (214157):	4,602	2,398	2,398	0
Psychology Amanda Hasselle (214158)				
Operating Expenses	0	1,369	1,369	0
Total - Psychology Amanda Hasselle (214158):	0	1,369	1,369	0
Psychology Deranda Lester (214159)				
Operating Expenses	0	0	2,969	0
Total - Psychology Deranda Lester (214159):	0	0	2,969	0
Psychology Rory Pfund (214160)				
Operating Expenses	0	0	460	0
Total - Psychology Rory Pfund (214160):	0	0	460	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology Joah Williams (214161)				
Travel	907	0	0	0
Operating Expenses	0	44,093	44,093	0
Total - Psychology Joah Williams (214161):	907	44,093	44,093	0
Psychology Michelle Washington (214162)				
Travel	0	0	6,000	0
Operating Expenses	0	22,000	16,000	0
Total - Psychology Michelle Washington (214162):	0	22,000	22,000	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	300	0	0	0
Salaries - Professional	200	0	0	0
Employee Benefits	617	0	1,000	0
Travel	1,128	0	6,420	0
Operating Expenses	3,166	328,997	406,447	0
Capital Outlay	33,375	33,375	33,375	0
Total - Institute For Intelligent Systems (214200):	41,186	362,372	447,242	0
IIS Andrew Olney (214201)				
Salaries - Academic	10,000	0	18,205	0
Employee Benefits	3,061	0	0	0
Travel	0	0	3,186	0
Operating Expenses	2,779	21,673	19,349	0
Total - IIS Andrew Olney (214201):	15,840	21,673	40,740	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IIS Philip Pavlik (214204)				
Travel	2,540	0	0	0
Operating Expenses	12,114	5,902	6,948	0
Total - IIS Philip Pavlik (214204):	<u>14,654</u>	<u>5,902</u>	<u>6,948</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Travel	2,101	0	3,566	0
Operating Expenses	0	1,764	5,633	0
Total - IIS Bonny Banerjee (214205):	<u>2,101</u>	<u>1,764</u>	<u>9,199</u>	<u>0</u>
IIS John Sabatini (214209)				
Salaries - Academic	0	0	1,765	0
Travel	10,637	0	37,094	0
Operating Expenses	1,090	117,108	94,178	0
Total - IIS John Sabatini (214209):	<u>11,727</u>	<u>117,108</u>	<u>133,037</u>	<u>0</u>
IIS Shelbi Kuhlmann (214210)				
Travel	3,418	0	3,000	0
Operating Expenses	9,287	30,027	27,027	0
Total - IIS Shelbi Kuhlmann (214210):	<u>12,705</u>	<u>30,027</u>	<u>30,027</u>	<u>0</u>
IIS Kelsey Mankel (214211)				
Operating Expenses	7,407	143,498	128,498	0
Capital Outlay	0	0	15,000	0
Total - IIS Kelsey Mankel (214211):	<u>7,407</u>	<u>143,498</u>	<u>143,498</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IIS Luiz Barboza (214212)				
Operating Expenses	0	0	2,500	0
Total - IIS Luiz Barboza (214212):	0	0	2,500	0
Sociology (215000)				
Salaries - Academic	489,279	516,121	518,069	431,595
Employee Benefits	223,449	320,002	328,541	147,000
Travel	48,892	15,864	33,954	0
Operating Expenses	1,927	29,035	43,316	0
Total - Sociology (215000):	763,547	881,022	923,880	578,595
Sociology Wesley James (215106)				
Salaries - Professional	7,558	0	0	0
Employee Benefits	2,313	0	0	0
Travel	408	0	938	0
Operating Expenses	2,912	4,290	3,461	0
Total - Sociology Wesley James (215106):	13,191	4,290	4,399	0
Sociology Junmin Wang (215109)				
Travel	1,844	0	0	0
Operating Expenses	1,864	2	2	0
Total - Sociology Junmin Wang (215109):	3,708	2	2	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Sociology Jennifer Loftus (215111)				
Operating Expenses	0	99	99	0
Total - Sociology Jennifer Loftus (215111):	0	99	99	0
Sociology Wendy Laybourn (215114)				
Travel	1,726	0	0	0
Operating Expenses	248	0	2,543	0
Total - Sociology Wendy Laybourn (215114):	1,974	0	2,543	0
Sociology Simranjit Khalsa (215116)				
Operating Expenses	290	3,021	3,021	0
Total - Sociology Simranjit Khalsa (215116):	290	3,021	3,021	0
Sociology Krystal Laryea (215117)				
Operating Expenses	0	4,000	6,000	0
Total - Sociology Krystal Laryea (215117):	0	4,000	6,000	0
CERI (216000)				
Travel	9,805	0	3,352	0
Operating Expenses	15,585	35,511	56,135	0
Capital Outlay	44,057	0	0	0
Total - CERI (216000):	69,447	35,511	59,487	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CERI C Langston (216102)				
Travel	6,433	0	0	0
Operating Expenses	3,961	5,623	5,623	0
Total - CERI C Langston (216102):	10,394	5,623	5,623	0
CERI S Horton (216103)				
Operating Expenses	846	548	3,673	0
Total - CERI S Horton (216103):	846	548	3,673	0
CERI R Smalley (216105)				
Operating Expenses	117	3,887	5,814	0
Total - CERI R Smalley (216105):	117	3,887	5,814	0
CERI M Withers (216106)				
Travel	76	0	0	0
Operating Expenses	1,381	61,452	63,873	0
Capital Outlay	0	0	14,900	0
Total - CERI M Withers (216106):	1,457	61,452	78,773	0
CERI G Patterson (216109)				
Salaries - Academic	0	0	2,665	0
Employee Benefits	0	0	981	0
Operating Expenses	0	3,646	0	0
Total - CERI G Patterson (216109):	0	3,646	3,646	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CERI Chris Cramer (216114)				
Operating Expenses	1,455	1,519	1,603	0
Total - CERI Chris Cramer (216114):	<u>1,455</u>	<u>1,519</u>	<u>1,603</u>	<u>0</u>
CERI Euneso Choi (216118)				
Travel	0	0	3,800	0
Operating Expenses	2,002	4,786	5,148	0
Total - CERI Euneso Choi (216118):	<u>2,002</u>	<u>4,786</u>	<u>8,948</u>	<u>0</u>
CERI Christodoulous Kyriakopoulos (216121)				
Operating Expenses	1,273	3,503	3,844	0
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>1,273</u>	<u>3,503</u>	<u>3,844</u>	<u>0</u>
CERI Thomas Goebel (216122)				
Operating Expenses	54	11,008	18,061	0
Total - CERI Thomas Goebel (216122):	<u>54</u>	<u>11,008</u>	<u>18,061</u>	<u>0</u>
CERI Vadim Levin (216123)				
Travel	0	0	4,681	0
Operating Expenses	0	11,595	6,914	0
Capital Outlay	0	98,405	98,405	0
Total - CERI Vadim Levin (216123):	<u>0</u>	<u>110,000</u>	<u>110,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chucalissa (217110)				
Salaries - Academic	0	24,000	10,096	24,000
Salaries - Students	0	0	7,875	0
Salaries - Professional	39,735	0	6,029	0
Employee Benefits	39,796	56,024	57,024	0
Operating Expenses	0	832	0	0
Total - Chucalissa (217110):	79,531	80,856	81,024	24,000
Asian Studies (217126)				
Salaries - Academic	3,857	0	3,935	0
Employee Benefits	1,181	1,500	2,500	0
Operating Expenses	4,811	61,280	59,845	0
Total - Asian Studies (217126):	9,849	62,780	66,280	0
Judaic Studies (217130)				
Salaries - Academic	87,849	90,581	90,581	90,581
Employee Benefits	26,891	33,400	34,400	33,400
Operating Expenses	0	410	410	410
Total - Judaic Studies (217130):	114,740	124,391	125,391	124,391
Hooks Inst for Social Change (217140)				
Salaries - Academic	66,864	64,259	79,083	64,259
Salaries - Students	1,722	0	0	0
Salaries - Professional	2,245	0	0	0
Employee Benefits	19,392	44,730	30,906	23,700
Operating Expenses	4,525	2,377	3,877	0
Total - Hooks Inst for Social Change (217140):	94,748	111,366	113,866	87,959

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Data Science (217180)				
Salaries - Academic	35,493	81,940	106,204	164,060
Employee Benefits	10,864	27,000	47,000	0
Operating Expenses	0	23,067	2,930	0
Total - Data Science (217180):	<u>46,357</u>	<u>132,007</u>	<u>156,134</u>	<u>164,060</u>
School of Urban Affairs (217500)				
Salaries - Academic	100,168	166,744	159,284	73,134
Employee Benefits	78,149	95,827	99,727	26,900
Travel	2,922	0	4,423	0
Operating Expenses	1,633	5,412	2,150	0
Total - School of Urban Affairs (217500):	<u>182,872</u>	<u>267,983</u>	<u>265,584</u>	<u>100,034</u>
SUAP Amanda Lambert Pennington (217515)				
Operating Expenses	0	222	222	0
Total - SUAP Amanda Lambert Pennington (217515):	<u>0</u>	<u>222</u>	<u>222</u>	<u>0</u>
SUAP Davia Downey (217516)				
Travel	1,919	0	0	0
Operating Expenses	0	5,221	5,221	0
Total - SUAP Davia Downey (217516):	<u>1,919</u>	<u>5,221</u>	<u>5,221</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Public Safety Institute (217560)				
Operating Expenses	0	7,962	8,123	0
Total - Public Safety Institute (217560):	0	7,962	8,123	0
Master of Health Administration (217600)				
Salaries - Academic	93,343	12,000	37,000	0
Employee Benefits	1,288	452	1,692	0
Total - Master of Health Administration (217600):	94,631	12,452	38,692	0
Public Administration (217700)				
Salaries - Academic	179,916	155,783	185,783	146,283
Salaries - Students	0	0	3,480	0
Employee Benefits	113,171	77,660	116,238	53,900
Travel	816	0	6,200	0
Operating Expenses	1,429	13,456	6,060	0
Total - Public Administration (217700):	295,332	246,899	317,761	200,183
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	341	1,090	0
Total - Public Admin Sharon Wrobel (217704):	0	341	1,090	0
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	483	62	62	0
Total - Public Admin Michael Howell-Moroney (217706):	483	62	62	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Public Admin Erin Nemenoff (217707)				
Travel	0	0	2,761	0
Operating Expenses	0	684	1,067	0
Total - Public Admin Erin Nemenoff (217707):	0	684	3,828	0
Public Admin Elizabeth Gillespie (217713)				
Travel	0	0	1,548	0
Operating Expenses	0	1,375	36	0
Total - Public Admin Elizabeth Gillespie (217713):	0	1,375	1,584	0
Public Admin Joseph Hafer (217714)				
Travel	715	0	190	0
Operating Expenses	464	300	110	0
Total - Public Admin Joseph Hafer (217714):	1,179	300	300	0
Criminal Justice (217800)				
Salaries - Academic	344,759	291,669	291,669	293,769
Employee Benefits	148,251	108,200	108,200	108,200
Travel	7,764	4,184	5,909	0
Operating Expenses	3,427	45,977	50,431	0
Total - Criminal Justice (217800):	504,201	450,030	456,209	401,969

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Crim R Dupont (217813) Operating Expenses	0	8,484	9,251	0
Total - Crim R Dupont (217813):	0	8,484	9,251	0
Crim Bert Burraston (217817) Operating Expenses	0	29	1,583	0
Total - Crim Bert Burraston (217817):	0	29	1,583	0
Crim Amanda Johnson (217818) Operating Expenses	0	110	0	0
Total - Crim Amanda Johnson (217818):	0	110	0	0
Crim James McCutcheon (217819) Operating Expenses	1,789	2,611	4,186	0
Total - Crim James McCutcheon (217819):	1,789	2,611	4,186	0
Crim Angela Crews (217821) Operating Expenses	0	1	1	0
Total - Crim Angela Crews (217821):	0	1	1	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Crim Stephen Watts (217822)				
Operating Expenses	0	120	100	0
Total - Crim Stephen Watts (217822):	0	120	100	0
Criminal Justice Amaia Iratzoqui (217823)				
Travel	0	1,492	3,484	0
Operating Expenses	0	3,226	3,345	0
Total - Criminal Justice Amaia Iratzoqui (217823):	0	4,718	6,829	0
CRIM Sheri Jenkins Keenan (217825)				
Operating Expenses	0	11	11	0
Total - CRIM Sheri Jenkins Keenan (217825):	0	11	11	0
Criminal Justice Shelley Keith (217826)				
Operating Expenses	0	917	917	0
Total - Criminal Justice Shelley Keith (217826):	0	917	917	0
Criminal Justice Timothy McCuddy (217828)				
Travel	0	4,901	4,901	0
Operating Expenses	0	5,977	1,153	0
Total - Criminal Justice Timothy McCuddy (217828):	0	10,878	6,054	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Criminal Justice Doyun Koo (217829)				
Operating Expenses	0	1,272	1,272	0
Total - Criminal Justice Doyun Koo (217829):	0	1,272	1,272	0
City and Regional Planning (217900)				
Salaries - Academic	303,342	258,628	311,378	213,628
Employee Benefits	225,049	155,025	326,068	78,700
Travel	1,968	0	0	0
Operating Expenses	12,673	5,303	7,592	0
Total - City and Regional Planning (217900):	543,032	418,956	645,038	292,328
PLAN Charles Santo (217915)				
Salaries - Academic	4,100	0	0	0
Salaries - Supporting	4,846	0	0	0
Employee Benefits	406	0	0	0
Operating Expenses	0	2,855	3,384	0
Total - PLAN Charles Santo (217915):	9,352	2,855	3,384	0
PLAN Reza Banai (217919)				
Operating Expenses	0	106	106	0
Total - PLAN Reza Banai (217919):	0	106	106	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PLAN Andrew Guthrie (217920)				
Operating Expenses	0	4,612	4,612	0
Total - PLAN Andrew Guthrie (217920):	0	4,612	4,612	0
PLAN Stephen Diko (217922)				
Travel	529	0	0	0
Operating Expenses	0	1,971	1,971	0
Total - PLAN Stephen Diko (217922):	529	1,971	1,971	0
PLAN Atyeh Ashtari (217923)				
Travel	1,031	483	904	0
Operating Expenses	1,566	921	500	0
Total - PLAN Atyeh Ashtari (217923):	2,597	1,404	1,404	0
Social Work (218000)				
Salaries - Academic	370,093	420,758	358,609	401,321
Salaries - Professional	500	0	0	0
Employee Benefits	112,838	131,400	131,400	131,400
Travel	8,135	2,017	5,203	0
Operating Expenses	5,213	38,613	36,662	0
Total - Social Work (218000):	496,779	592,788	531,874	532,721

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Social Work Susan Elswick (218101)				
Travel	236	0	0	0
Operating Expenses	1,786	8,117	10,397	0
Total - Social Work Susan Elswick (218101):	2,022	8,117	10,397	0
Social Work Melissa Hirschi (218104)				
Operating Expenses	0	483	483	0
Total - Social Work Melissa Hirschi (218104):	0	483	483	0
Social Work Jerry Watson (218106)				
Operating Expenses	0	38	0	0
Total - Social Work Jerry Watson (218106):	0	38	0	0
Social Work Seok Won Jin (218107)				
Operating Expenses	0	3,941	3,941	0
Total - Social Work Seok Won Jin (218107):	0	3,941	3,941	0
Social Work Minhae Cho (218108)				
Salaries - Academic	1,958	0	0	0
Employee Benefits	599	0	0	0
Operating Expenses	500	85	381	0
Total - Social Work Minhae Cho (218108):	3,057	85	381	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Social Work Sarah Leat (218109)				
Operating Expenses	1,263	14,080	17,706	0
Total - Social Work Sarah Leat (218109):	1,263	14,080	17,706	0
Social Work Bernadette Ombayo (218111)				
Travel	0	141	141	0
Operating Expenses	45	7,715	7,715	0
Total - Social Work Bernadette Ombayo (218111):	45	7,856	7,856	0
Social Work Brenda Mathias (218112)				
Operating Expenses	0	0	2,500	0
Total - Social Work Brenda Mathias (218112):	0	0	2,500	0
Social Work Susan Neely Barnes (218120)				
Salaries - Academic	10,896	10,731	10,731	0
Employee Benefits	3,159	0	4,500	0
Operating Expenses	118	4,067	5,822	0
Total - Social Work Susan Neely Barnes (218120):	14,173	14,798	21,053	0
Social Work Robin Lennon Dearing (218130)				
Travel	417	0	0	0
Operating Expenses	1,209	3,147	3,147	0
Total - Social Work Robin Lennon Dearing (218130):	1,626	3,147	3,147	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Social Work Elena Delavega (218150)				
Salaries - Academic	0	4,000	4,000	0
Salaries - Students	2,925	0	0	0
Employee Benefits	40	1,500	2,500	0
Travel	2,495	0	1,491	0
Operating Expenses	0	3,534	2,769	0
Total - Social Work Elena Delavega (218150):	5,460	9,034	10,760	0
Social Work Gregory Washington (218200)				
Travel	712	648	837	0
Operating Expenses	0	234	860	0
Total - Social Work Gregory Washington (218200):	712	882	1,697	0
College of Business Economics (220000)				
Salaries - Academic	9,750	0	125,000	0
Salaries - Supporting	16,253	0	0	0
Employee Benefits	2,766	0	142,000	0
Travel	0	0	1,294	0
Operating Expenses	267,925	199,110	620,402	0
Total - College of Business Economics (220000):	296,694	199,110	888,696	0
School of Accountancy (221000)				
Salaries - Academic	1,110,800	980,055	980,422	1,049,555
Salaries - Students	1,290	3,400	3,400	0
Employee Benefits	382,306	385,708	429,930	357,300
Travel	36,108	31,000	42,000	0
Operating Expenses	29,411	15,745	13,852	300
Total - School of Accountancy (221000):	1,559,915	1,415,908	1,469,604	1,407,155

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ACCT Joanna Golden (221101)				
Travel	0	0	1,550	0
Operating Expenses	0	5,000	3,450	0
Total - ACCT Joanna Golden (221101):	0	5,000	5,000	0
Economics (222000)				
Salaries - Academic	744,867	776,015	805,977	781,724
Employee Benefits	265,086	343,958	344,958	256,900
Travel	11,220	32,000	32,000	1,000
Operating Expenses	7,169	43,155	43,155	300
Total - Economics (222000):	1,028,342	1,195,128	1,226,090	1,039,924
Econ C Chang (222100)				
Operating Expenses	0	204	204	0
Total - Econ C Chang (222100):	0	204	204	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	997,131	1,205,706	1,247,039	1,128,697
Salaries - Supporting	0	19,071	19,071	19,071
Employee Benefits	318,415	485,500	496,271	360,100
Travel	27,862	35,000	52,000	0
Operating Expenses	23,768	83,625	43,180	300
Capital Outlay	5,781	0	0	0
Total - Finance Insurance Real Estate (223000):	1,372,957	1,828,902	1,857,561	1,508,168

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Management (224000)				
Salaries - Academic	995,343	976,010	954,807	950,510
Salaries - Supporting	0	15,503	15,503	15,503
Employee Benefits	316,952	380,894	388,394	321,200
Travel	59,971	35,000	35,000	0
Operating Expenses	5,910	80,338	67,582	500
Total - Management (224000):	1,378,176	1,487,745	1,461,286	1,287,713
MGMT Kurt Kraiger (224107)				
Salaries - Academic	32,769	0	21,203	0
Employee Benefits	12,519	0	9,000	0
Total - MGMT Kurt Kraiger (224107):	45,288	0	30,203	0
Marketing Supply Management (225000)				
Salaries - Academic	842,514	865,868	897,597	855,435
Salaries - Students	0	0	2,023	0
Employee Benefits	296,469	336,804	357,204	279,600
Travel	24,140	45,000	52,000	0
Operating Expenses	17,821	46,641	38,660	300
Total - Marketing Supply Management (225000):	1,180,944	1,294,313	1,347,484	1,135,335
MSCM M Susana Echeverri (225105)				
Operating Expenses	3,600	5,000	5,000	0
Total - MSCM M Susana Echeverri (225105):	3,600	5,000	5,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MSCM Ganga Hewage (225106) Operating Expenses	391	2,109	2,109	0
Total - MSCM Ganga Hewage (225106):	391	2,109	2,109	0
MSCM Alexander Pratt (225107) Operating Expenses	0	0	2,500	0
Total - MSCM Alexander Pratt (225107):	0	0	2,500	0
Management Information Systems (226000) Salaries - Academic	1,113,186	1,199,512	1,261,412	1,105,163
Employee Benefits	365,800	537,934	538,934	371,500
Travel	12,388	35,000	35,000	0
Operating Expenses	11,211	124,478	61,532	300
Total - Management Information Systems (226000):	1,502,585	1,896,924	1,896,878	1,476,963
MIS M Gillenson (226101) Salaries - Academic	5,000	0	0	0
Employee Benefits	1,531	0	0	0
Total - MIS M Gillenson (226101):	6,531	0	0	0
MIS Jasbir Dhaliwal (226102) Operating Expenses	0	47,151	47,151	0
Total - MIS Jasbir Dhaliwal (226102):	0	47,151	47,151	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MIS Srikar Velichety (226107) Operating Expenses	0	148	148	0
Total - MIS Srikar Velichety (226107):	0	148	148	0
MIS Ali Adeli (226108) Operating Expenses	0	1,505	1,505	0
Total - MIS Ali Adeli (226108):	0	1,505	1,505	0
MIS Yafang Li (226110) Travel	735	960	960	0
Operating Expenses	340	685	3,185	0
Total - MIS Yafang Li (226110):	1,075	1,645	4,145	0
MIS Pavankumar Mulgund (226111) Salaries - Academic	1,500	0	0	0
Employee Benefits	21	0	0	0
Operating Expenses	0	1,000	1,000	0
Total - MIS Pavankumar Mulgund (226111):	1,521	1,000	1,000	0
MIS Yuan Zhang (226112) Operating Expenses	1,152	1,348	6,348	0
Total - MIS Yuan Zhang (226112):	1,152	1,348	6,348	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MIS Polina Durneva (226113)				
Operating Expenses	2,490	0	5,000	0
Total - MIS Polina Durneva (226113):	2,490	0	5,000	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	135,318	90,025	86,862	90,025
Employee Benefits	44,044	151,912	54,454	31,400
Travel	37,241	3,788	16,096	0
Operating Expenses	0	6,600	17,900	0
Total - School Hospitality and Resort Mgmt (227600):	216,603	252,325	175,312	121,425
Sports and Leisure Commerce (227650)				
Salaries - Academic	60,693	101,906	94,734	92,343
Salaries - Professional	33	0	0	0
Employee Benefits	18,578	37,600	37,600	22,800
Total - Sports and Leisure Commerce (227650):	79,304	139,506	132,334	115,143
College of Education (230000)				
Salaries - Administrative	3,358	0	0	0
Salaries - Academic	81,201	108,673	108,673	83,590
Employee Benefits	25,884	30,800	31,800	30,800
Travel	10,792	23,500	23,500	0
Operating Expenses	134	701,053	929,094	0
Total - College of Education (230000):	121,369	864,026	1,093,067	114,390

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Teacher Education (230100)				
Operating Expenses	0	58	58	0
Total - Teacher Education (230100):	0	58	58	0
College of Education Beverly Cross (230103)				
Operating Expenses	0	1,954	2,168	0
Total - College of Education Beverly Cross (230103):	0	1,954	2,168	0
College of Education Gina Tillis (230107)				
Operating Expenses	0	50	50	0
Total - College of Education Gina Tillis (230107):	0	50	50	0
Leadership (231000)				
Salaries - Academic	268,574	302,035	309,931	248,634
Employee Benefits	108,781	158,650	161,650	91,600
Travel	15,602	4,000	22,828	0
Operating Expenses	8,091	141,212	46,960	0
Total - Leadership (231000):	401,048	605,897	541,369	340,234
Leadership Reginald Green (231100)				
Operating Expenses	0	24	24	0
Total - Leadership Reginald Green (231100):	0	24	24	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Leadership Wendy Griswold (231103)				
Salaries - Academic	-436	0	0	0
Employee Benefits	436	0	0	0
Travel	1,414	0	1,500	0
Operating Expenses	786	3,997	3,594	0
Total - Leadership Wendy Griswold (231103):	2,200	3,997	5,094	0
Leadership Genia Bettencourt (231107)				
Operating Expenses	275	3,027	3,027	0
Total - Leadership Genia Bettencourt (231107):	275	3,027	3,027	0
Leadership Edith Gnanadass (231109)				
Operating Expenses	0	0	501	0
Total - Leadership Edith Gnanadass (231109):	0	0	501	0
Counsel Education Psych Research (232000)				
Salaries - Administrative	0	-6,248	-20,526	0
Salaries - Academic	1,046,284	1,008,331	1,192,937	949,852
Salaries - Supporting	282	0	0	0
Salaries - Students	2,797	0	0	0
Salaries - Professional	0	45,509	42,304	43,888
Employee Benefits	475,887	581,768	584,268	394,000
Travel	37,109	6,676	40,951	0
Operating Expenses	35,304	195,050	155,479	0
Total - Counsel Education Psych Research (232000):	1,597,663	1,831,086	1,995,413	1,387,740

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CEPR E Rakow (232100)				
Operating Expenses	0	1,047	1,047	0
Total - CEPR E Rakow (232100):	0	1,047	1,047	0
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2,726	2,726	0
Total - CEPR Yeh Hsueh (232105):	0	2,726	2,726	0
CEPR Yonghong Xu (232108)				
Operating Expenses	0	3,559	3,559	0
Total - CEPR Yonghong Xu (232108):	0	3,559	3,559	0
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	24,789	25,285	25,285	0
Employee Benefits	7,588	0	10,000	0
Travel	1,868	0	3,359	0
Operating Expenses	2,924	4,940	6,509	0
Total - CEPR Chrisann Schiro-Geist (232109):	37,169	30,225	45,153	0
CEPR Stephen Zanskas (232111)				
Salaries - Administrative	5,694	6,248	16,511	0
Salaries - Academic	2,771	20,666	20,838	0
Employee Benefits	2,591	0	18,000	0
Operating Expenses	0	10,854	11,021	0
Total - CEPR Stephen Zanskas (232111):	11,056	37,768	66,370	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CEPR Pamela Cogdal (232112) Operating Expenses	119	11,389	11,389	0
Total - CEPR Pamela Cogdal (232112):	<u>119</u>	<u>11,389</u>	<u>11,389</u>	<u>0</u>
CEPR Eraina Schauss (232117) Salaries - Academic	2,901	0	0	0
Employee Benefits	888	0	0	0
Operating Expenses	0	5,857	7,980	0
Total - CEPR Eraina Schauss (232117):	<u>3,789</u>	<u>5,857</u>	<u>7,980</u>	<u>0</u>
CEPR Leigh Harrell-Williams (232118) Operating Expenses	0	3,787	3,787	0
Total - CEPR Leigh Harrell-Williams (232118):	<u>0</u>	<u>3,787</u>	<u>3,787</u>	<u>0</u>
CEPR Michelle Brasfield (232119) Operating Expenses	0	0	26	0
Total - CEPR Michelle Brasfield (232119):	<u>0</u>	<u>0</u>	<u>26</u>	<u>0</u>
CEPR Steve West (232120) Operating Expenses	0	1,606	1,606	0
Total - CEPR Steve West (232120):	<u>0</u>	<u>1,606</u>	<u>1,606</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CEPR Melanie Burgess (232123) Operating Expenses	0	744	5,973	0
Total - CEPR Melanie Burgess (232123):	0	744	5,973	0
Center Rehab Employment Research (233000) Operating Expenses	0	3,838	3,838	0
Total - Center Rehab Employment Research (233000):	0	3,838	3,838	0
Instruction Curriculum Leadership (234000) Salaries - Academic	620,518	707,150	708,060	674,263
Employee Benefits	191,339	241,000	244,000	240,600
Travel	12,537	0	33,798	0
Operating Expenses	9,757	255,305	264,735	0
Total - Instruction Curriculum Leadership (234000):	834,151	1,203,455	1,250,593	914,863
AIM Lab (234107) Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	0	2,742	2,742	0
ICL S Nichol (234116) Operating Expenses	0	0	8	0
Total - ICL S Nichol (234116):	0	0	8	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ICL Angiline Powell (234129)				
Operating Expenses	0	4	4	0
Total - ICL Angiline Powell (234129):	0	4	4	0
ICL Laura Casey (234137)				
Salaries - Academic	5,000	0	0	0
Salaries - Professional	1,800	0	1,956	0
Employee Benefits	2,082	0	0	0
Travel	323	0	0	0
Operating Expenses	3,662	41,651	65,928	0
Total - ICL Laura Casey (234137):	12,867	41,651	67,884	0
ICL Alfred Hall (234138)				
Salaries - Administrative	16,074	16,331	16,396	0
Employee Benefits	4,920	0	7,000	0
Operating Expenses	0	4,988	4,988	0
Total - ICL Alfred Hall (234138):	20,994	21,319	28,384	0
ICL DeAnna Owens (234139)				
Operating Expenses	0	2,232	2,232	0
Total - ICL DeAnna Owens (234139):	0	2,232	2,232	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ICL William Hunter (234140)				
Travel	6,293	0	1,327	0
Operating Expenses	488	5,425	8,103	0
Total - ICL William Hunter (234140):	6,781	5,425	9,430	0
ICL James Meindl (234147)				
Operating Expenses	0	4,462	4,462	0
Total - ICL James Meindl (234147):	0	4,462	4,462	0
ICL Andrew Tawfik (234148)				
Operating Expenses	0	3,869	3,869	0
Total - ICL Andrew Tawfik (234148):	0	3,869	3,869	0
ICL Amanda Rockinson-Szapkiw (234149)				
Travel	0	0	1,400	0
Operating Expenses	0	4,075	5,469	0
Total - ICL Amanda Rockinson-Szapkiw (234149):	0	4,075	6,869	0
ICL Annette Cornelius (234151)				
Operating Expenses	0	562	562	0
Total - ICL Annette Cornelius (234151):	0	562	562	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ICL Thouraya Al-Nasser (234152)				
Operating Expenses	0	57	898	0
Total - ICL Thouraya Al-Nasser (234152):	0	57	898	0
ICL Sandra Cooley-Nichols (234153)				
Operating Expenses	0	416	416	0
Total - ICL Sandra Cooley-Nichols (234153):	0	416	416	0
ICL Anna Falkner (234154)				
Operating Expenses	0	2,500	2,500	0
Total - ICL Anna Falkner (234154):	0	2,500	2,500	0
College of Health Sciences (235000)				
Salaries - Academic	781,999	621,587	759,462	615,517
Salaries - Supporting	28,510	0	0	0
Salaries - Professional	86,097	108,630	108,680	57,530
Employee Benefits	377,496	301,900	432,900	242,000
Travel	19,460	0	40,000	0
Operating Expenses	133,264	399,384	801,114	0
Capital Outlay	81,688	35,066	51,066	0
Total - College of Health Sciences (235000):	1,508,514	1,466,567	2,193,222	915,047

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SBS K Ward (235100)				
Operating Expenses	30	9,439	9,439	0
Total - SBS K Ward (235100):	<u>30</u>	<u>9,439</u>	<u>9,439</u>	<u>0</u>
UC Richard Irwin (235102)				
Salaries - Professional	7,535	0	0	0
Employee Benefits	2,307	0	4,000	0
Total - UC Richard Irwin (235102):	<u>9,842</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
HSS J Okwumabua (235103)				
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>4,209</u>	<u>4,209</u>	<u>0</u>
SLC Michael Huffman (235107)				
Operating Expenses	0	177	177	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	3,264	4,264	0
Total - HSS T Smith (235108):	<u>0</u>	<u>3,264</u>	<u>4,264</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
HSS R Bloomer (235111)				
Operating Expenses	2,521	3,609	3,609	0
Total - HSS R Bloomer (235111):	2,521	3,609	3,609	0
HSS Barbara McClanahan (235115)				
Travel	996	0	5,000	0
Operating Expenses	0	6,870	1,870	0
Total - HSS Barbara McClanahan (235115):	996	6,870	6,870	0
HSS Michelle Stockton (235120)				
Travel	742	0	3,000	0
Operating Expenses	0	3,821	821	0
Total - HSS Michelle Stockton (235120):	742	3,821	3,821	0
HSS Marie van der Merwe (235129)				
Travel	200	0	0	0
Operating Expenses	3,367	15,723	23,739	0
Total - HSS Marie van der Merwe (235129):	3,567	15,723	23,739	0
HSS Brandt Pence (235131)				
Salaries - Academic	12,000	0	0	0
Employee Benefits	3,712	0	0	0
Operating Expenses	0	7,182	17,182	0
Total - HSS Brandt Pence (235131):	15,712	7,182	17,182	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
HSS Douglas Powell (235132) Operating Expenses	0	1,740	1,740	0
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
HSS Melissa Puppa (235133) Operating Expenses	7,729	5,845	5,845	0
Total - HSS Melissa Puppa (235133):	<u>7,729</u>	<u>5,845</u>	<u>5,845</u>	<u>0</u>
HSS Yufeng Zhang (235136) Travel	759	0	0	0
Operating Expenses	1,963	9,500	9,500	0
Total - HSS Yufeng Zhang (235136):	<u>2,722</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>
CHS Jamie Brunsdon (235141) Travel	3,743	0	0	0
Operating Expenses	0	4,371	4,371	0
Total - CHS Jamie Brunsdon (235141):	<u>3,743</u>	<u>4,371</u>	<u>4,371</u>	<u>0</u>
CHS Shelby Peel (235142) Operating Expenses	2,577	17,423	17,423	0
Total - CHS Shelby Peel (235142):	<u>2,577</u>	<u>17,423</u>	<u>17,423</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CHS Chidambaram Ramanathan (235143)				
Operating Expenses	0	0	7,500	0
Total - CHS Chidambaram Ramanathan (235143):	0	0	7,500	0
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	0	575	575	0
Center Research Education Policy (236500)				
Salaries - Academic	8,950	0	0	0
Salaries - Professional	2,157	0	0	0
Employee Benefits	7,102	0	0	0
Travel	3,494	0	50	0
Operating Expenses	5,906	102,958	121,744	0
Total - Center Research Education Policy (236500):	27,609	102,958	121,794	0
CREP Todd Zoblotsky (236503)				
Travel	1,393	0	9,100	0
Operating Expenses	622	19,862	26,246	0
Total - CREP Todd Zoblotsky (236503):	2,015	19,862	35,346	0
CREP Carolyn Kaldon (236504)				
Travel	4,954	0	4,198	0
Operating Expenses	120	2,698	496	0
Total - CREP Carolyn Kaldon (236504):	5,074	2,698	4,694	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Middle School Campus (237600)				
Salaries - Academic	51,620	0	0	0
Employee Benefits	15,189	0	0	0
Total - Middle School Campus (237600):	<u>66,809</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lipman ELRC (238000)				
Operating Expenses	0	787	787	0
Total - Lipman ELRC (238000):	<u>0</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Administrative	0	123,445	123,445	0
Salaries - Academic	58,114	0	171,022	0
Salaries - Students	2,653	0	2,487	0
Employee Benefits	31,290	59,400	106,186	0
Travel	144	0	5,000	0
Operating Expenses	69,152	742,692	404,902	0
Capital Outlay	0	102,618	232,618	0
Total - College of Engineering (240000):	<u>161,353</u>	<u>1,028,155</u>	<u>1,045,660</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CAESER (240200)				
Salaries - Academic	10,300	0	0	0
Employee Benefits	3,153	0	0	0
Travel	109	0	0	0
Operating Expenses	20,289	60,348	68,747	0
Total - CAESER (240200):	33,851	60,348	68,747	0
CAESER Mary Yaeger (240202)				
Operating Expenses	0	760	1,654	0
Total - CAESER Mary Yaeger (240202):	0	760	1,654	0
CAESER Rodrigo Villalpando (240203)				
Salaries - Academic	1,154	0	450	0
Employee Benefits	372	0	175	0
Operating Expenses	0	906	3,090	0
Total - CAESER Rodrigo Villalpando (240203):	1,526	906	3,715	0
Civil Eng Janey Vanessa Camp (240205)				
Operating Expenses	0	0	5,000	0
Total - Civil Eng Janey Vanessa Camp (240205):	0	0	5,000	0
CAESER Xin Su (240206)				
Operating Expenses	0	0	2,500	0
Total - CAESER Xin Su (240206):	0	0	2,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SETWC (240300)				
Salaries - Academic	9,174	0	13,626	0
Employee Benefits	2,808	0	5,000	0
Operating Expenses	13,983	7,830	11,092	0
Total - SETWC (240300):	25,965	7,830	29,718	0
Biomedical Engineering (241000)				
Salaries - Academic	472,820	420,474	379,655	486,667
Employee Benefits	157,164	156,400	168,814	156,400
Travel	3,420	0	0	0
Operating Expenses	3,785	2,023	3,023	0
Department Revenues	-1,456	0	0	0
Total - Biomedical Engineering (241000):	635,733	578,897	551,492	643,067
Biomed E Lindner (241100)				
Operating Expenses	0	165	0	0
Total - Biomed E Lindner (241100):	0	165	0	0
Biomed A De Jongh (241104)				
Travel	325	700	707	0
Operating Expenses	300	725	2,283	0
Total - Biomed A De Jongh (241104):	625	1,425	2,990	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biomed J Bumgardner (241106)				
Travel	772	0	13,170	0
Operating Expenses	16,166	8,295	9,731	0
Total - Biomed J Bumgardner (241106):	16,938	8,295	22,901	0
Biomed John Williams (241108)				
Operating Expenses	0	67	1,167	0
Total - Biomed John Williams (241108):	0	67	1,167	0
Biomed Jessica Jennings (241109)				
Travel	6,630	0	0	0
Operating Expenses	4,830	1,981	9,731	0
Total - Biomed Jessica Jennings (241109):	11,460	1,981	9,731	0
Biomed Gary Bowlin (241111)				
Operating Expenses	0	4,196	6,305	0
Total - Biomed Gary Bowlin (241111):	0	4,196	6,305	0
Biomed Aaryani Sajja (241113)				
Salaries - Academic	1,178	0	1,202	0
Salaries - Students	2,248	0	0	0
Employee Benefits	392	4,300	6,300	0
Travel	12,310	0	0	0
Operating Expenses	10,150	204	204	0
Total - Biomed Aaryani Sajja (241113):	26,278	4,504	7,706	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biomed Carl Herickhoff (241114)				
Salaries - Supporting	2,186	0	0	0
Salaries - Students	3,037	0	247	0
Employee Benefits	199	100	1,100	0
Travel	1,459	0	8,344	0
Operating Expenses	368	31,067	27,161	0
Total - Biomed Carl Herickhoff (241114):	7,249	31,167	36,852	0
Biomed Gediminas Gaidulis (241116)				
Salaries - Academic	0	0	42,222	0
Employee Benefits	0	0	155,000	0
Travel	0	5,000	5,000	0
Operating Expenses	0	95,000	188,304	0
Capital Outlay	0	0	6,696	0
Total - Biomed Gediminas Gaidulis (241116):	0	100,000	397,222	0
Civil Engineering (242000)				
Salaries - Academic	368,952	448,434	414,974	568,031
Salaries - Students	0	0	2,482	0
Employee Benefits	88,763	202,000	208,514	182,700
Travel	19,811	0	6,121	0
Operating Expenses	60,129	22,476	6,152	0
Total - Civil Engineering (242000):	537,655	672,910	638,243	750,731

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CIRBE - Center (242001)				
Salaries - Academic	5,309	0	3,000	0
Employee Benefits	1,625	0	0	0
Operating Expenses	0	7,371	11,506	0
Capital Outlay	4,700	0	0	0
Total - CIRBE - Center (242001):	11,634	7,371	14,506	0
CDRR (242020)				
Employee Benefits	0	0	8,000	0
Travel	0	0	6,330	0
Operating Expenses	0	42,218	6,130	0
Capital Outlay	20,000	0	0	0
Total - CDRR (242020):	20,000	42,218	20,460	0
Civil Eng R Meier (242103)				
Travel	151	0	0	0
Operating Expenses	230	0	0	0
Total - Civil Eng R Meier (242103):	381	0	0	0
Civil Eng C Camp (242104)				
Travel	0	0	2,400	0
Operating Expenses	44	12,479	10,906	0
Total - Civil Eng C Camp (242104):	44	12,479	13,306	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Civil Eng S Pezeshk (242106)				
Salaries - Academic	19,838	25,500	25,500	0
Employee Benefits	5,020	14,000	15,000	0
Travel	5,207	0	12,500	0
Operating Expenses	26,021	30,179	26,398	0
Capital Outlay	9,929	0	0	0
Total - Civil Eng S Pezeshk (242106):	66,015	69,679	79,398	0
Civil Eng B Waldron (242107)				
Salaries - Academic	4,933	0	0	0
Employee Benefits	1,717	100	600	0
Travel	5,480	0	0	0
Operating Expenses	423	0	0	0
Total - Civil Eng B Waldron (242107):	12,553	100	600	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	24,753	0	0	0
Employee Benefits	6,115	0	0	0
Operating Expenses	3,443	21	13,878	0
Total - Civil Eng Stephanie Ivey (242110):	34,311	21	13,878	0
Civil Eng D Arellano (242111)				
Travel	0	0	1,945	0
Operating Expenses	808	5,733	3,788	0
Department Revenues	150	0	0	0
Total - Civil Eng D Arellano (242111):	958	5,733	5,733	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Civil Eng Michail Gkolias (242112)				
Salaries - Academic	19,043	0	0	0
Employee Benefits	2,894	0	0	0
Travel	2,283	0	0	0
Operating Expenses	6,570	0	842	0
Total - Civil Eng Michail Gkolias (242112):	30,790	0	842	0
Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	0	177	183	0
Total - Civil Eng Adel Abdelnaby (242114):	0	177	183	0
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	6,962	0	0	0
Employee Benefits	2,049	0	200	0
Travel	5,846	0	150	0
Operating Expenses	4,068	9,609	27,020	0
Total - Civil Eng Sabyasachee Mishra (242115):	18,925	9,609	27,370	0
Civil Eng Claudio Meier (242117)				
Travel	2,217	0	0	0
Operating Expenses	0	0	1,267	0
Total - Civil Eng Claudio Meier (242117):	2,217	0	1,267	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Civil Eng Farhad Jazaei (242119)				
Salaries - Academic	0	0	9,939	0
Salaries - Students	1,006	0	0	0
Employee Benefits	14	0	5,000	0
Operating Expenses	33,305	16,510	24,020	0
Total - Civil Eng Farhad Jazaei (242119):	34,325	16,510	38,959	0
Civil Eng Pegah Farshadmanesh (242120)				
Salaries - Students	0	0	10,482	0
Employee Benefits	0	0	500	0
Travel	0	0	2,000	0
Total - Civil Eng Pegah Farshadmanesh (242120):	0	0	12,982	0
Civil Eng Yuankai Huang (242121)				
Salaries - Academic	0	0	42,222	0
Employee Benefits	0	0	160,000	0
Travel	0	0	1,110	0
Operating Expenses	0	70,000	126,395	0
Capital Outlay	0	0	12,495	0
Total - Civil Eng Yuankai Huang (242121):	0	70,000	342,222	0
Civil Eng Rouzbeh Nazari (242122)				
Employee Benefits	0	0	120,000	0
Travel	0	0	5,000	0
Operating Expenses	0	70,000	129,440	0
Total - Civil Eng Rouzbeh Nazari (242122):	0	70,000	254,440	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
C-TIER (242200)				
Travel	1,993	0	0	0
Operating Expenses	1,021	12,239	18,275	0
Total - C-TIER (242200):	<u>3,014</u>	<u>12,239</u>	<u>18,275</u>	<u>0</u>
RSCIC (242300)				
Employee Benefits	0	0	15,000	0
Operating Expenses	0	0	5,560	0
Total - RSCIC (242300):	<u>0</u>	<u>0</u>	<u>20,560</u>	<u>0</u>
Electrical Computer Engineering (243000)				
Salaries - Academic	429,952	571,419	494,712	545,919
Employee Benefits	137,206	215,700	215,700	194,300
Travel	14,090	0	0	0
Operating Expenses	17,308	24,875	225,303	0
Total - Electrical Computer Engineering (243000):	<u>598,556</u>	<u>811,994</u>	<u>935,715</u>	<u>740,219</u>
EECE Chrysantho Preza (243106)				
Salaries - Academic	1,559	0	1,625	0
Employee Benefits	477	0	1,000	0
Operating Expenses	0	6,789	7,550	0
Total - EECE Chrysantho Preza (243106):	<u>2,036</u>	<u>6,789</u>	<u>10,175</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
EECE Aaron Robinson (243107)				
Operating Expenses	0	8,189	12,012	0
Total - EECE Aaron Robinson (243107):	0	8,189	12,012	0
EECE Eddie Jacobs (243108)				
Salaries - Supporting	2,299	0	1,570	0
Employee Benefits	166	200	1,200	0
Travel	9,130	0	11,754	0
Operating Expenses	14,161	31,911	38,117	0
Total - EECE Eddie Jacobs (243108):	25,756	32,111	52,641	0
EECE Mohammed Yeasin (243109)				
Travel	0	0	3,167	0
Operating Expenses	0	3,156	0	0
Total - EECE Mohammed Yeasin (243109):	0	3,156	3,167	0
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	18,810	0	12,830	0
Employee Benefits	5,757	0	6,000	0
Travel	1,874	0	709	0
Operating Expenses	0	3,197	14,880	0
Total - EECE Mohd Hasan Ali (243111):	26,441	3,197	34,419	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
EECE Russell Deaton (243113) Operating Expenses	492	1,752	1,752	0
Total - EECE Russell Deaton (243113):	492	1,752	1,752	0
EECE Madhu Balasubramanian (243114) Operating Expenses	0	833	818	0
Total - EECE Madhu Balasubramanian (243114):	0	833	818	0
EECE Mohammadreza Davoodi (243116) Salaries - Academic	55,494	0	13,000	0
Employee Benefits	37,315	800	18,223	0
Travel	1,152	0	3,495	0
Operating Expenses	3,067	147,647	115,564	0
Capital Outlay	28,140	0	0	0
Total - EECE Mohammadreza Davoodi (243116):	125,168	148,447	150,282	0
EECE Manob Saikia (243117) Salaries - Academic	0	0	43,556	0
Employee Benefits	0	0	156,000	0
Travel	0	5,000	5,000	0
Operating Expenses	0	65,000	135,000	0
Total - EECE Manob Saikia (243117):	0	70,000	339,556	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Engineering Technology (244000)				
Salaries - Academic	32,706	17,040	17,040	17,040
Salaries - Students	3,158	0	0	0
Salaries - Professional	10,780	0	0	0
Employee Benefits	21,249	6,300	7,300	6,300
Operating Expenses	2,463	0	22	0
Total - Engineering Technology (244000):	<u>70,356</u>	<u>23,340</u>	<u>24,362</u>	<u>23,340</u>
Engineering Technology D Kohn (244101)				
Operating Expenses	0	245	252	0
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>245</u>	<u>252</u>	<u>0</u>
Engr Tech Kevin Berisso (244102)				
Travel	0	0	756	0
Operating Expenses	7,252	8,805	10,190	0
Total - Engr Tech Kevin Berisso (244102):	<u>7,252</u>	<u>8,805</u>	<u>10,946</u>	<u>0</u>
Engr Tech Rajesh Balasubramanian (244105)				
Operating Expenses	0	1,093	1,021	0
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>0</u>	<u>1,093</u>	<u>1,021</u>	<u>0</u>
Engr Tech Faruk Ahmed (244106)				
Operating Expenses	0	2,141	1,714	0
Total - Engr Tech Faruk Ahmed (244106):	<u>0</u>	<u>2,141</u>	<u>1,714</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mechanical Engineering (245000)				
Salaries - Academic	605,227	694,559	664,250	718,580
Employee Benefits	183,798	271,400	282,518	245,400
Travel	16,369	0	3,878	0
Operating Expenses	45,457	99,451	41,300	0
Capital Outlay	9,650	0	0	0
Total - Mechanical Engineering (245000):	860,501	1,065,410	991,946	963,980
Mech Eng G Lewis (245101)				
Operating Expenses	0	174	174	0
Total - Mech Eng G Lewis (245101):	0	174	174	0
Mech Eng J Marchetta (245105)				
Employee Benefits	0	0	25,000	0
Operating Expenses	0	5,521	7,448	0
Total - Mech Eng J Marchetta (245105):	0	5,521	32,448	0
Mech Eng Ranganathan Gopalakrishnan (245110)				
Salaries - Academic	225	0	29,225	0
Employee Benefits	3	0	20,000	0
Operating Expenses	5,512	111,285	86,687	0
Capital Outlay	0	0	800	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	5,740	111,285	136,712	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mech Eng Ali Fatemi (245111)				
Salaries - Academic	42,358	0	24,303	0
Employee Benefits	12,966	19,300	28,300	0
Operating Expenses	120	69,094	82,453	0
Total - Mech Eng Ali Fatemi (245111):	55,444	88,394	135,056	0
Mech Eng Daniel Foti (245112)				
Salaries - Academic	30,988	0	21,227	0
Employee Benefits	9,486	0	8,000	0
Operating Expenses	0	5,819	36,020	0
Total - Mech Eng Daniel Foti (245112):	40,474	5,819	65,247	0
Mech Eng Amir Hadadzadeh (245113)				
Salaries - Academic	9,793	0	9,989	0
Employee Benefits	2,998	0	4,000	0
Travel	3,296	0	0	0
Operating Expenses	10,748	383	5,151	0
Total - Mech Eng Amir Hadadzadeh (245113):	26,835	383	19,140	0
Mech Eng Alexander Headley (245114)				
Salaries - Academic	12,245	0	34,147	0
Salaries - Students	1,230	0	0	0
Employee Benefits	3,765	400	18,400	0
Travel	5,893	0	1,171	0
Operating Expenses	4,176	14,813	16,529	0
Capital Outlay	12,020	0	0	0
Total - Mech Eng Alexander Headley (245114):	39,329	15,213	70,247	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mech Engr Reza Molaei (245115)				
Salaries - Academic	11,384	0	0	0
Salaries - Supporting	7,440	0	0	0
Employee Benefits	4,242	100	1,100	0
Travel	7,008	0	0	0
Operating Expenses	8,964	174	174	0
Total - Mech Engr Reza Molaei (245115):	39,038	274	1,274	0
Mech Engr Yong Hoon Lee (245116)				
Salaries - Academic	15,000	0	5,000	0
Salaries - Students	210	0	0	0
Employee Benefits	4,594	1,900	2,900	0
Travel	8,915	0	3,614	0
Operating Expenses	15,522	30,566	22,615	0
Total - Mech Engr Yong Hoon Lee (245116):	44,241	32,466	34,129	0
Mech Engr Yuan Gao (245117)				
Salaries - Academic	15,500	0	5,000	0
Salaries - Students	1,488	0	0	0
Employee Benefits	4,766	2,100	4,100	0
Travel	1,336	0	5,575	0
Operating Expenses	13,344	71,134	63,705	0
Total - Mech Engr Yuan Gao (245117):	36,434	73,234	78,380	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mech Engr Yue Guan (245118)				
Salaries - Academic	15,512	0	6,963	0
Employee Benefits	4,847	2,000	3,000	0
Travel	6,036	0	2,725	0
Operating Expenses	7,672	127,184	58,343	0
Capital Outlay	63,049	0	59,153	0
Total - Mech Engr Yue Guan (245118):	97,116	129,184	130,184	0
Mech Engr Vipin Agarwal (245120)				
Salaries - Academic	15,894	0	0	0
Salaries - Supporting	0	0	912	0
Salaries - Students	2,772	0	5,000	0
Employee Benefits	5,026	0	10,300	0
Travel	3,730	0	20,000	0
Operating Expenses	8,105	191,136	81,224	0
Capital Outlay	14,697	0	85,000	0
Total - Mech Engr Vipin Agarwal (245120):	50,224	191,136	202,436	0
Mech Engr S Mohammad Hojjatzadeh (245121)				
Salaries - Academic	0	0	42,222	0
Employee Benefits	0	0	155,500	0
Travel	0	10,000	10,000	0
Operating Expenses	0	70,000	75,000	0
Capital Outlay	0	0	75,000	0
Total - Mech Engr S Mohammad Hojjatzadeh (245121):	0	80,000	357,722	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Communication Fine Arts (250000)				
Salaries - Academic	2,100	0	0	0
Salaries - Supporting	3,500	0	0	0
Salaries - Students	610	240	240	0
Employee Benefits	903	0	1,000	0
Travel	21,230	100	9,439	0
Operating Expenses	10,814	36,259	36,389	0
Total - College of Communication Fine Arts (250000):	39,157	36,599	47,068	0
CCFA Debra Burns (250001)				
Travel	0	0	9,698	0
Operating Expenses	0	10,000	302	0
Total - CCFA Debra Burns (250001):	0	10,000	10,000	0
Art and Design (251000)				
Salaries - Academic	491,725	445,720	453,964	430,939
Salaries - Supporting	150	0	0	0
Employee Benefits	207,420	291,605	276,054	166,600
Operating Expenses	25,552	22,106	62,009	0
Total - Art and Design (251000):	724,847	759,431	792,027	597,539
Art and Design Matthew Gaynor (251011)				
Operating Expenses	0	5,000	5,000	0
Total - Art and Design Matthew Gaynor (251011):	0	5,000	5,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Communication and Film (252000)				
Salaries - Academic	367,225	376,223	376,223	367,054
Salaries - Supporting	1,440	0	0	0
Employee Benefits	118,172	138,600	139,600	135,100
Travel	17,485	0	13,894	0
Operating Expenses	2,190	19,120	8,076	0
Total - Communication and Film (252000):	506,512	533,943	537,793	502,154
Comm S J Ross (252103)				
Operating Expenses	0	195	195	0
Total - Comm S J Ross (252103):	0	195	195	0
Comm Amanda Young (252105)				
Operating Expenses	0	13,283	13,283	0
Total - Comm Amanda Young (252105):	0	13,283	13,283	0
Comm Joy Goldsmith (252106)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,531	0	0	0
Total - Comm Joy Goldsmith (252106):	6,531	0	0	0
Comm Craig Stewart (252109)				
Operating Expenses	0	1,901	2,901	0
Total - Comm Craig Stewart (252109):	0	1,901	2,901	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Journalism and Strategic Media (253000)				
Salaries - Academic	204,792	303,364	303,364	252,622
Employee Benefits	96,494	143,650	152,650	89,200
Travel	2,628	0	0	0
Operating Expenses	31,088	2,986	2,986	0
Capital Outlay	4,750	0	0	0
Total - Journalism and Strategic Media (253000):	339,752	450,000	459,000	341,822
Journalism Melissa Janoske (253104)				
Operating Expenses	0	3,081	3,081	0
Total - Journalism Melissa Janoske (253104):	0	3,081	3,081	0
School of Music (254000)				
Salaries - Academic	764,120	741,426	786,534	597,189
Employee Benefits	434,312	383,266	499,903	216,200
Travel	6,721	4,000	9,364	0
Operating Expenses	430,002	60,606	73,132	0
Total - School of Music (254000):	1,635,155	1,189,298	1,368,933	813,389
Theatre Dance (255000)				
Salaries - Academic	213,914	144,127	239,169	117,729
Employee Benefits	180,820	314,666	222,816	42,300
Operating Expenses	1,869	2,500	2,500	0
Total - Theatre Dance (255000):	396,603	461,293	464,485	160,029

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Architecture (256000)				
Salaries - Academic	126,559	146,830	149,554	142,330
Salaries - Supporting	3,728	0	1,500	0
Salaries - Students	6,994	0	2,800	0
Employee Benefits	80,361	52,800	73,905	45,000
Travel	24	0	0	0
Operating Expenses	117,508	2,196	34,964	0
Total - Architecture (256000):	335,174	201,826	262,723	187,330
Institute for Arts and Health (259000)				
Salaries - Administrative	0	0	2,300	0
Salaries - Academic	10,000	0	9,200	0
Salaries - Professional	0	0	26,902	0
Employee Benefits	3,061	0	17,000	0
Operating Expenses	1,063	221,654	195,952	0
Total - Institute for Arts and Health (259000):	14,124	221,654	251,354	0
School of Law (260000)				
Salaries - Administrative	0	159,840	164,840	0
Salaries - Academic	1,046,176	839,825	834,204	882,971
Salaries - Supporting	0	0	20,000	0
Employee Benefits	316,378	340,800	372,600	332,300
Operating Expenses	0	10,305	25,805	0
Total - School of Law (260000):	1,362,554	1,350,770	1,417,449	1,215,271

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Loewenberg College of Nursing (265000)				
Salaries - Administrative	56,103	69,617	69,617	69,617
Salaries - Academic	240,743	349,275	362,214	312,897
Salaries - Students	0	0	924	0
Employee Benefits	90,865	154,500	174,720	116,100
Travel	4,241	0	19,500	0
Operating Expenses	170,348	49,080	86,256	0
Total - Loewenberg College of Nursing (265000):	<u>562,300</u>	<u>622,472</u>	<u>713,231</u>	<u>498,614</u>
Lambuth Nursing (265001)				
Operating Expenses	84	0	0	0
Total - Lambuth Nursing (265001):	<u>84</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nursing Dana El Hajj (265125)				
Travel	761	0	0	0
Operating Expenses	3,819	8,420	8,420	0
Total - Nursing Dana El Hajj (265125):	<u>4,580</u>	<u>8,420</u>	<u>8,420</u>	<u>0</u>
Nursing Tracie Augusta (265126)				
Travel	3,300	0	2,600	0
Operating Expenses	4,390	6,810	4,210	0
Total - Nursing Tracie Augusta (265126):	<u>7,690</u>	<u>6,810</u>	<u>6,810</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Nursing Fatima Alzyoud (265127)				
Salaries - Academic	0	0	1,935	0
Employee Benefits	0	0	1,000	0
Travel	3,237	0	5,000	0
Operating Expenses	119	11,644	7,209	0
Total - Nursing Fatima Alzyoud (265127):	3,356	11,644	15,144	0
Enrollment Management (268000)				
Operating Expenses	0	4,005	4,005	0
Total - Enrollment Management (268000):	0	4,005	4,005	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	440,597	354,216	356,250	354,216
Salaries - Professional	13,861	0	0	0
Employee Benefits	536,233	697,216	594,397	70,700
Travel	8,483	20,000	20,000	0
Operating Expenses	24,319	232,731	386,613	0
Total - School of Comm Sci and Disorders (274000):	1,023,493	1,304,163	1,357,260	424,916
CSD K Oller (274009)				
Salaries - Academic	9,411	0	9,599	0
Employee Benefits	14,881	0	4,000	0
Operating Expenses	331	828	1,024	0
Total - CSD K Oller (274009):	24,623	828	14,623	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	652	0	0
Total - CSD Linda Jarmulowicz (274013):	0	652	0	0
CSD Naomi Eichorn (274015)				
Operating Expenses	0	0	2,588	0
Total - CSD Naomi Eichorn (274015):	0	0	2,588	0
CSD Jani Johnson (274016)				
Operating Expenses	86	1,472	1,472	0
Total - CSD Jani Johnson (274016):	86	1,472	1,472	0
CSD Miriam van Mersbergen (274017)				
Travel	4,973	0	2,008	0
Operating Expenses	4,440	8,326	6,625	0
Total - CSD Miriam van Mersbergen (274017):	9,413	8,326	8,633	0
CSD Lynda Feenaughty (274018)				
Operating Expenses	424	3,580	3,580	0
Total - CSD Lynda Feenaughty (274018):	424	3,580	3,580	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CSD Deborah Moncrieff (274020)				
Operating Expenses	5,735	6,602	1,793	0
Total - CSD Deborah Moncrieff (274020):	5,735	6,602	1,793	0
CSD Sarah Warren (274021)				
Travel	1,415	0	1,247	0
Operating Expenses	3,624	10,157	8,910	0
Total - CSD Sarah Warren (274021):	5,039	10,157	10,157	0
CSD Raghav Jha (274022)				
Operating Expenses	79	2,421	2,505	0
Capital Outlay	0	0	1,416	0
Total - CSD Raghav Jha (274022):	79	2,421	3,921	0
College of Prof & Liberal Studies (275000)				
Travel	5,264	3,000	3,722	0
Operating Expenses	685	485,957	552,472	0
Total - College of Prof & Liberal Studies (275000):	5,949	488,957	556,194	0
Child Development Family Studies (275010)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Supporting	0	20,000	27,500	0
Salaries - Students	0	0	3,500	0
Employee Benefits	2,586	0	0	0
Travel	1,774	3,250	3,250	0
Operating Expenses	17,354	79,895	83,895	0
Total - Child Development Family Studies (275010):	21,714	108,145	123,145	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Fashion Merchandising (275100)				
Salaries - Academic	14,137	43,260	43,260	14,420
Employee Benefits	4,327	16,000	17,000	5,300
Operating Expenses	0	3,781	3,781	0
Total - Fashion Merchandising (275100):	18,464	63,041	64,041	19,720
School of Public Health (276000)				
Salaries - Academic	80,827	238,845	238,845	68,250
Salaries - Supporting	1,600	0	0	0
Salaries - Students	9,990	0	0	0
Salaries - Professional	61,605	68,000	70,500	0
Employee Benefits	54,728	102,400	127,400	0
Travel	0	15,200	16,883	0
Operating Expenses	40,631	2,404,115	2,478,251	0
Capital Outlay	12,000	0	0	0
Total - School of Public Health (276000):	261,381	2,828,560	2,931,879	68,250
Environmental Health (276001)				
Salaries - Academic	86,628	86,281	86,281	54,691
Employee Benefits	26,517	60,200	60,200	20,100
Operating Expenses	1,653	5,906	6,206	0
Total - Environmental Health (276001):	114,798	152,387	152,687	74,791
Social and Behavioral Sciences (276002)				
Salaries - Academic	225,299	333,261	365,860	256,981
Salaries - Supporting	1,160	0	0	0
Employee Benefits	105,288	155,594	185,394	103,100
Travel	1,500	0	2,750	0
Operating Expenses	12,353	4,697	7,197	0
Total - Social and Behavioral Sciences (276002):	345,600	493,552	561,201	360,081

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SPH SangNam Ahn (276004) Operating Expenses	0	2,310	2,310	0
Total - SPH SangNam Ahn (276004):	0	2,310	2,310	0
SPH Pratik Banerjee (276008) Operating Expenses	0	11,825	11,825	0
Total - SPH Pratik Banerjee (276008):	0	11,825	11,825	0
SPH Hongmei Zhang (276011) Salaries - Academic	17,016	0	3,918	0
Employee Benefits	5,209	0	2,000	0
Travel	5,495	0	0	0
Operating Expenses	1,025	12,319	14,917	0
Total - SPH Hongmei Zhang (276011):	28,745	12,319	20,835	0
SPH M Paige Powell (276012) Operating Expenses	0	4,058	4,058	0
Total - SPH M Paige Powell (276012):	0	4,058	4,058	0
SPH Aram Dobalian (276013) Operating Expenses	0	14,129	14,129	0
Total - SPH Aram Dobalian (276013):	0	14,129	14,129	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SPH Wei Lyu (276014)				
Travel	813	0	0	0
Operating Expenses	475	3,404	3,404	0
Total - SPH Wei Lyu (276014):	1,288	3,404	3,404	0
SPH Naser Titu (276015)				
Salaries - Academic	2,600	2,400	2,400	0
Employee Benefits	36	200	3,138	0
Travel	1,774	0	0	0
Operating Expenses	525	11,715	13,657	0
Total - SPH Naser Titu (276015):	4,935	14,315	19,195	0
SPH Ashish Joshi (276016)				
Salaries - Administrative	9,734	0	11,346	0
Salaries - Academic	14,643	0	5,387	0
Employee Benefits	7,462	0	9,000	0
Travel	0	0	2,175	0
Operating Expenses	26,734	58,028	81,956	0
Total - SPH Ashish Joshi (276016):	58,573	58,028	109,864	0
EH Chunrong Jia (276100)				
Salaries - Academic	8,000	400	400	0
Employee Benefits	3,218	100	1,100	0
Travel	0	1,839	1,839	0
Operating Expenses	460	4,043	7,157	0
Total - EH Chunrong Jia (276100):	11,678	6,382	10,496	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
EH Debra Bartelli (276101) Operating Expenses	0	3,745	3,745	0
Total - EH Debra Bartelli (276101):	0	3,745	3,745	0
EH Yong Yang (276102) Travel Operating Expenses	0 143	2,000 10,604	4,000 13,604	0 0
Total - EH Yong Yang (276102):	143	12,604	17,604	0
EH Maryam Karimi (276103) Operating Expenses	0	15,000	17,500	0
Total - EH Maryam Karimi (276103):	0	15,000	17,500	0
EH Fanta Gutema (276104) Employee Benefits Operating Expenses	0 0	0 10,000	500 20,000	0 0
Total - EH Fanta Gutema (276104):	0	10,000	20,500	0
SBS Marian Levy (276201) Operating Expenses	1,876	1,497	6,759	0
Total - SBS Marian Levy (276201):	1,876	1,497	6,759	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SBS Latrice Pichon (276205)				
Travel	4,836	0	1,840	0
Operating Expenses	4,691	12,113	11,077	0
Total - SBS Latrice Pichon (276205):	9,527	12,113	12,917	0
SBS Jennifer Turchi (276208)				
Travel	641	0	0	0
Operating Expenses	0	2,311	2,311	0
Total - SBS Jennifer Turchi (276208):	641	2,311	2,311	0
SBS Shafi Bhuiyan (276209)				
Operating Expenses	2,973	12,027	14,527	0
Total - SBS Shafi Bhuiyan (276209):	2,973	12,027	14,527	0
SBS Alex Parkhouse (276210)				
Employee Benefits	0	0	6,000	0
Operating Expenses	0	15,000	22,500	0
Total - SBS Alex Parkhouse (276210):	0	15,000	28,500	0
Epidemiology (276300)				
Salaries - Academic	421,306	321,443	391,092	202,674
Employee Benefits	173,262	163,916	205,906	74,600
Travel	3,262	4,000	6,000	0
Operating Expenses	867	4,806	5,806	0
Total - Epidemiology (276300):	598,697	494,165	608,804	277,274

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Epidemiology Fawaz Mzayek (276301) Operating Expenses	0	1,054	2,441	0
Total - Epidemiology Fawaz Mzayek (276301):	0	1,054	2,441	0
Epidemiology Vikki Nolan (276303) Operating Expenses	0	4,578	4,578	0
Total - Epidemiology Vikki Nolan (276303):	0	4,578	4,578	0
Epidemiology Xinhua Yu (276304) Operating Expenses	0	815	815	0
Total - Epidemiology Xinhua Yu (276304):	0	815	815	0
Epidemiology Wilfried Karmaus (276305) Operating Expenses	352	8,202	6,027	0
Total - Epidemiology Wilfried Karmaus (276305):	352	8,202	6,027	0
Epidemiology James Gurney (276306) Operating Expenses	0	27,535	27,535	0
Total - Epidemiology James Gurney (276306):	0	27,535	27,535	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Epidemiology Meredith Ray (276307)				
Travel	4,300	600	600	0
Operating Expenses	463	2,293	3,882	0
Total - Epidemiology Meredith Ray (276307):	4,763	2,893	4,482	0
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	15,000	0	0	0
Salaries - Supporting	1,080	0	0	0
Employee Benefits	4,670	0	0	0
Travel	14,885	8,000	8,000	0
Operating Expenses	3,111	4,794	13,884	0
Total - Epidemiology Matthew Smeltzer (276308):	38,746	12,794	21,884	0
Epidemiology Xichen Mou (276309)				
Travel	0	4,000	4,000	0
Operating Expenses	3,383	3,675	5,096	0
Total - Epidemiology Xichen Mou (276309):	3,383	7,675	9,096	0
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	70,144	124,681	123,213	121,529
Employee Benefits	17,668	30,100	30,100	30,100
Operating Expenses	2,888	0	0	0
Total - Health Systems Mgmt and Policy (276400):	90,700	154,781	153,313	151,629

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
HSMP Courtnee Melton (276402)				
Travel	2,030	0	0	0
Operating Expenses	2,162	43	943	0
Total - HSMP Courtnee Melton (276402):	4,192	43	943	0
HSMP Asma Ali (276404)				
Employee Benefits	0	0	500	0
Operating Expenses	0	10,000	20,000	0
Total - HSMP Asma Ali (276404):	0	10,000	20,500	0
HSMP Dale Sanders (276405)				
Travel	0	0	6,000	0
Operating Expenses	0	15,000	9,000	0
Total - HSMP Dale Sanders (276405):	0	15,000	15,000	0
HSMP Cam Bigler (276406)				
Operating Expenses	0	0	7,500	0
Total - HSMP Cam Bigler (276406):	0	0	7,500	0
Biostats (276500)				
Salaries - Academic	124,458	245,089	235,784	239,089
Employee Benefits	38,079	88,100	88,100	88,100
Total - Biostats (276500):	162,537	333,189	323,884	327,189

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biostats Yu Jiang (276501)				
Employee Benefits	0	0	500	0
Travel	0	0	1,700	0
Operating Expenses	431	5,511	6,311	0
Total - Biostats Yu Jiang (276501):	431	5,511	8,511	0
Biostats Onoja Akpa (276502)				
Salaries - Students	1,344	0	1,156	0
Employee Benefits	19	100	1,100	0
Operating Expenses	240	15,916	14,760	0
Total - Biostats Onoja Akpa (276502):	1,603	16,016	17,016	0
Center for Information Assurance (280010)				
Operating Expenses	418	55	55	0
Total - Center for Information Assurance (280010):	418	55	55	0
Graduate Programs (280300)				
Operating Expenses	0	1,022	51,022	0
Total - Graduate Programs (280300):	0	1,022	51,022	0
International Programs (280400)				
Salaries - Supporting	35	0	0	0
Salaries - Professional	9,109	0	4,647	0
Employee Benefits	2,800	0	4,000	0
Operating Expenses	329	-357	0	0
Total - International Programs (280400):	12,273	-357	8,647	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Vice President Research (283000)				
Salaries - Academic	254,400	233,725	252,029	0
Salaries - Supporting	56,628	0	139,900	0
Salaries - Professional	0	0	36,900	0
Employee Benefits	81,949	112,800	119,800	0
Travel	15,281	0	19,063	0
Operating Expenses	291,855	2,466,858	1,751,257	932,600
Total - Vice President Research (283000):	<u>700,113</u>	<u>2,813,383</u>	<u>2,318,949</u>	<u>932,600</u>
Chair of Excellence Global Research (283002)				
Salaries - Academic	157,283	172,555	161,429	172,555
Employee Benefits	48,144	63,600	64,600	63,500
Total - Chair of Excellence Global Research (283002):	<u>205,427</u>	<u>236,155</u>	<u>226,029</u>	<u>236,055</u>
Animal Care Facility (283100)				
Operating Expenses	29,235	35,175	35,175	35,000
Department Revenues	-29,235	-35,000	-35,000	-35,000
Total - Animal Care Facility (283100):	<u>0</u>	<u>175</u>	<u>175</u>	<u>0</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	18,686	18,686	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>18,686</u>	<u>18,686</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	0	235	235	0
Research Computing (370000)				
Operating Expenses	965	0	0	0
Total - Research Computing (370000):	965	0	0	0
Research Admin Post Award (511030)				
Operating Expenses	0	31,926	31,926	0
Total - Research Admin Post Award (511030):	0	31,926	31,926	0
General Accounting (800000)				
Salaries - Professional	528,889	587,000	0	0
Employee Benefits	174,644	213,400	2,200	0
Operating Expenses	0	5,111,302	527,002	4,742,463
Department Revenues	357,533	0	0	0
Total - General Accounting (800000):	1,061,066	5,911,702	529,202	4,742,463
University Technology and ERP (800200)				
Operating Expenses	679,809	522,432	522,432	400,000
Total - University Technology and ERP (800200):	679,809	522,432	522,432	400,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Administrative	2,673	0	0	0
Salaries - Academic	310,559	0	0	0
Salaries - Supporting	6,695	0	0	0
Salaries - Professional	81,639	0	0	0
Employee Benefits	823,931	0	0	0
Department Revenues	71,829	0	0	0
Total - Benefits (810000):	1,297,326	0	0	0
Investment Banking Agreements (830000)				
Operating Expenses	-20	0	0	0
Total - Investment Banking Agreements (830000):	-20	0	0	0
Total - Individual and Project Research (260):				
Salaries - Administrative	103,636	369,233	383,929	69,617
Salaries - Academic	30,450,842	29,731,116	31,493,285	26,731,463
Salaries - Supporting	272,313	144,120	336,603	78,462
Salaries - Students	70,086	5,745	62,767	0
Salaries - Professional	1,329,278	1,519,591	962,186	698,244
Employee Benefits	12,661,451	14,130,354	16,237,449	9,502,000
Travel	1,090,860	523,489	1,292,336	3,656
Operating Expenses	2,905,650	23,101,559	18,837,744	6,234,406
Capital Outlay	1,600,331	285,595	846,289	0
Department Revenues	398,821	-35,000	-35,000	-35,000
Total	50,883,268	69,775,802	70,417,588	43,282,848
University Libraries Research (270)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Libraries (271000)				
Travel	0	0	506	0
Total - University Libraries (271000):	0	0	506	0
Total - University Libraries Research (270):				
Travel	0	0	506	0
Total	0	0	506	0
Total - Research (25):				
Salaries - Administrative	583,888	905,482	899,722	605,866
Salaries - Academic	33,147,012	32,284,887	34,424,517	29,790,738
Salaries - Supporting	767,985	545,960	847,698	479,637
Salaries - Students	74,273	6,832	65,254	1,087
Salaries - Professional	3,477,823	4,090,453	4,047,174	3,924,328
Employee Benefits	14,294,624	16,633,789	19,316,215	13,813,300
Travel	1,282,791	619,831	1,497,324	53,335
Operating Expense	4,892,125	26,874,627	23,134,685	8,803,234
Capital Outlay	1,623,831	285,595	855,759	0
Department Revenues	504,670	-175,100	-241,900	-175,100
Total	60,649,022	82,072,356	84,846,448	57,296,425
Public Service (30)				
Community Service (300)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Institute for Journalism (100001)				
Salaries - Academic	300	0	0	0
Salaries - Students	17,805	0	11,040	0
Salaries - Professional	269,999	400,017	400,017	0
Employee Benefits	85,076	168,800	173,700	0
Travel	1,945	0	1,413	0
Operating Expenses	48,341	50,707	38,254	0
Total - Institute for Journalism (100001):	423,466	619,524	624,424	0
Office for Institutional Equity (109000)				
Operating Expenses	0	1,981	1,981	0
Total - Office for Institutional Equity (109000):	0	1,981	1,981	0
FedEx Institute of Technology (110000)				
Travel	7,013	0	0	0
Operating Expenses	12,737	279,891	279,891	37,900
Total - FedEx Institute of Technology (110000):	19,750	279,891	279,891	37,900
Interprofessional Comm Hlth Clinic (200006)				
Salaries - Academic	4,000	12,000	12,000	0
Salaries - Supporting	46,853	53,000	73,000	0
Salaries - Students	0	4,400	4,400	0
Salaries - Professional	12,823	600	600	0
Employee Benefits	19,341	1,200	6,000	0
Travel	0	10,000	10,000	0
Operating Expenses	82,033	120,255	95,255	35,000
Total - Interprofessional Comm Hlth Clinic (200006):	165,050	201,455	201,255	35,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CCRE (201031)				
Salaries - Academic	1,500	0	0	0
Salaries - Professional	20,305	0	22,543	0
Employee Benefits	6,674	0	23,028	0
Travel	0	0	34	0
Operating Expenses	52	5,468	18,664	0
Total - CCRE (201031):	28,531	5,468	64,269	0
Center for Excellence MD2K (201035)				
Salaries - Academic	11,595	0	27,389	0
Salaries - Professional	142,691	51,310	63,310	0
Employee Benefits	44,924	27,900	49,128	0
Operating Expenses	6,098	7,360	33,166	0
Total - Center for Excellence MD2K (201035):	205,308	86,570	172,993	0
Feinstone Center (203010)				
Operating Expenses	0	126	126	0
Total - Feinstone Center (203010):	0	126	126	0
Chemistry (204000)				
Operating Expenses	20,134	51,087	51,087	4,000
Total - Chemistry (204000):	20,134	51,087	51,087	4,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry Charles Garner (204127)				
Operating Expenses	0	2,278	2,278	0
Total - Chemistry Charles Garner (204127):	0	2,278	2,278	0
English (205000)				
Salaries - Academic	0	0	1,920	0
Employee Benefits	690	0	339	0
Operating Expenses	9,616	9,992	9,992	1,527
Total - English (205000):	10,306	9,992	12,251	1,527
Lambuth English (205001)				
Salaries - Academic	0	0	1,800	0
Employee Benefits	0	0	299	0
Total - Lambuth English (205001):	0	0	2,099	0
World Languages and Literatures (206000)				
Operating Expenses	2,650	8,483	8,483	4,000
Total - World Languages and Literatures (206000):	2,650	8,483	8,483	4,000
Earth Sciences (207000)				
Travel	1,305	17,200	17,200	17,200
Operating Expenses	365	22,799	22,799	800
Total - Earth Sciences (207000):	1,670	39,999	39,999	18,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
History (208000)				
Employee Benefits	0	0	2,000	0
Operating Expenses	0	-7,621	-7,621	0
Total - History (208000):	0	-7,621	-5,621	0
Mathematics (209000)				
Operating Expenses	3,384	19,123	19,123	10,000
Total - Mathematics (209000):	3,384	19,123	19,123	10,000
Math Manohar Aggarwal (209123)				
Operating Expenses	0	652	652	0
Total - Math Manohar Aggarwal (209123):	0	652	652	0
Math Maria Botelho (209129)				
Operating Expenses	0	3,205	3,205	0
Total - Math Maria Botelho (209129):	0	3,205	3,205	0
Computer Science (210000)				
Operating Expenses	23	2,576	2,576	0
Department Revenues	-100	0	0	0
Total - Computer Science (210000):	-77	2,576	2,576	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Phys M Jahan (212101) Operating Expenses	15	2,316	2,316	0
Total - Phys M Jahan (212101):	15	2,316	2,316	0
Physics Firouzeh Sabri (212109) Operating Expenses	780	6,284	6,284	0
Total - Physics Firouzeh Sabri (212109):	780	6,284	6,284	0
Political Science (213000) Operating Expenses	10,860	4,348	4,348	0
Total - Political Science (213000):	10,860	4,348	4,348	0
Psychology (214000) Operating Expenses	2,572	768	768	0
Total - Psychology (214000):	2,572	768	768	0
Psychological Service Center (214102) Salaries - Academic	44,199	63,390	68,190	63,390
Salaries - Supporting	79,102	72,164	79,519	71,887
Employee Benefits	38,007	47,100	50,000	45,500
Travel	0	178	1,178	178
Operating Expenses	8,875	52,697	36,897	37,356
Total - Psychological Service Center (214102):	170,183	235,529	235,784	218,311

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,339	0	0
Total - Institute For Intelligent Systems (214200):	0	4,339	0	0
Interdisciplinary Studies (217100)				
Operating Expenses	0	11,153	11,153	0
Total - Interdisciplinary Studies (217100):	0	11,153	11,153	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	94,784	96,388	96,388	96,388
Salaries - Students	100	0	0	0
Salaries - Professional	124,864	126,749	107,906	131,073
Employee Benefits	68,204	84,800	84,800	82,200
Operating Expenses	11,637	1,911	1,311	0
Total - Hooks Inst for Social Change (217140):	299,589	309,848	290,405	309,661
Master of Public Health (217160)				
Salaries - Supporting	3,192	0	0	0
Salaries - Professional	0	9,000	9,000	9,000
Employee Benefits	230	0	0	0
Operating Expenses	1,211	47,693	47,693	18,000
Total - Master of Public Health (217160):	4,633	56,693	56,693	27,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School of Urban Affairs (217500)				
Operating Expenses	0	152	152	0
Total - School of Urban Affairs (217500):	<u>0</u>	<u>152</u>	<u>152</u>	<u>0</u>
Public Administration (217700)				
Operating Expenses	0	0	29,250	0
Total - Public Administration (217700):	<u>0</u>	<u>0</u>	<u>29,250</u>	<u>0</u>
Lambuth Criminal Justice (217801)				
Operating Expenses	0	767	767	0
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>767</u>	<u>767</u>	<u>0</u>
Crim R Dupont (217813)				
Travel	3,027	0	0	0
Operating Expenses	1,290	15,349	15,349	5,000
Total - Crim R Dupont (217813):	<u>4,317</u>	<u>15,349</u>	<u>15,349</u>	<u>5,000</u>
Social Work (218000)				
Salaries - Students	360	0	0	0
Employee Benefits	5	0	0	0
Travel	717	0	0	0
Operating Expenses	7,946	4,379	4,379	3,000
Total - Social Work (218000):	<u>9,028</u>	<u>4,379</u>	<u>4,379</u>	<u>3,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Social Work Elena Delavega (218150)				
Salaries - Academic	1,851	1,888	1,888	0
Salaries - Professional	9,263	9,448	9,448	0
Employee Benefits	3,402	0	14,263	0
Total - Social Work Elena Delavega (218150):	<u>14,516</u>	<u>11,336</u>	<u>25,599</u>	<u>0</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	0	133	133	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>133</u>	<u>133</u>	<u>0</u>
International Business (220104)				
Operating Expenses	0	2,542	2,542	0
Total - International Business (220104):	<u>0</u>	<u>2,542</u>	<u>2,542</u>	<u>0</u>
Economics (222000)				
Operating Expenses	50,186	0	0	0
Total - Economics (222000):	<u>50,186</u>	<u>0</u>	<u>0</u>	<u>0</u>
MGMT Wendy Bedwell (224105)				
Operating Expenses	0	1,002	1,002	0
Total - MGMT Wendy Bedwell (224105):	<u>0</u>	<u>1,002</u>	<u>1,002</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Management Information Systems (226000) Operating Expenses	0	466	466	0
Total - Management Information Systems (226000):	0	466	466	0
MIS L Brooks (226100) Operating Expenses	0	10,432	10,432	0
Total - MIS L Brooks (226100):	0	10,432	10,432	0
MIS Jasbir Dhaliwal (226102) Operating Expenses	0	27,073	27,073	0
Total - MIS Jasbir Dhaliwal (226102):	0	27,073	27,073	0
FCBE Academic Program (227500) Operating Expenses	0	25	25	0
Total - FCBE Academic Program (227500):	0	25	25	0
School Hospitality and Resort Mgmt (227600) Operating Expenses	0	14,993	2,793	12,200
Total - School Hospitality and Resort Mgmt (227600):	0	14,993	2,793	12,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Kemmons Wilson Culinary Arts (227630)				
Operating Expenses	0	74	74	0
Total - Kemmons Wilson Culinary Arts (227630):	0	74	74	0
College of Education (230000)				
Travel	1,895	3,005	3,505	0
Operating Expenses	94	46,645	46,645	0
Total - College of Education (230000):	1,989	49,650	50,150	0
Leadership (231000)				
Operating Expenses	0	2,468	2,468	0
Total - Leadership (231000):	0	2,468	2,468	0
Counsel Education Psych Research (232000)				
Operating Expenses	0	188	188	0
Total - Counsel Education Psych Research (232000):	0	188	188	0
CEPR Chrisann Schiro-Geist (232109)				
Operating Expenses	0	43,642	43,642	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	43,642	43,642	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center Rehab Employment Research (233000)				
Operating Expenses	0	19,974	19,974	0
Total - Center Rehab Employment Research (233000):	0	19,974	19,974	0
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	396	396	0
Total - Instruction Curriculum Leadership (234000):	0	396	396	0
ICL D Giannangelo (234102)				
Operating Expenses	0	1,012	1,012	0
Total - ICL D Giannangelo (234102):	0	1,012	1,012	0
ICL Alfred Hall (234138)				
Salaries - Administrative	-15	0	0	0
Salaries - Academic	442	0	0	0
Employee Benefits	131	0	0	0
Operating Expenses	0	117	117	0
Total - ICL Alfred Hall (234138):	558	117	117	0
ICL William Hunter (234140)				
Travel	942	0	0	0
Total - ICL William Hunter (234140):	942	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ICL Thouraya Al-Nasser (234152)				
Operating Expenses	8,312	-4,992	-4,992	0
Total - ICL Thouraya Al-Nasser (234152):	8,312	-4,992	-4,992	0
College of Health Sciences (235000)				
Salaries - Academic	0	0	743	0
Employee Benefits	0	0	57	0
Travel	2,317	0	3,000	0
Operating Expenses	13,782	48,530	49,930	11,400
Total - College of Health Sciences (235000):	16,099	48,530	53,730	11,400
UC Richard Irwin (235102)				
Operating Expenses	117	0	0	0
Total - UC Richard Irwin (235102):	117	0	0	0
HSS R Bloomer (235111)				
Operating Expenses	150	3,386	5,386	500
Total - HSS R Bloomer (235111):	150	3,386	5,386	500
Center Higher Education (236000)				
Operating Expenses	0	10,024	10,024	0
Total - Center Higher Education (236000):	0	10,024	10,024	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lipman ELRC (238000)				
Operating Expenses	0	1,967	1,967	0
Total - Lipman ELRC (238000):	0	1,967	1,967	0
College of Engineering (240000)				
Operating Expenses	147	646	646	0
Total - College of Engineering (240000):	147	646	646	0
Intermodal Frght and Transport Inst (242109)				
Operating Expenses	0	123	123	0
Total - Intermodal Frght and Transport Inst (242109):	0	123	123	0
College of Communication Fine Arts (250000)				
Operating Expenses	200	186	213	0
Total - College of Communication Fine Arts (250000):	200	186	213	0
Communication and Film (252000)				
Operating Expenses	498	57	57	0
Total - Communication and Film (252000):	498	57	57	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School of Music (254000)				
Salaries - Academic	3,400	0	4,610	0
Salaries - Supporting	6,900	0	2,200	0
Salaries - Students	450	0	7,100	0
Salaries - Professional	450	0	0	0
Employee Benefits	1,682	0	0	0
Travel	9,799	0	1,000	0
Operating Expenses	80,217	68,474	68,414	19,300
Capital Outlay	0	0	7,450	0
Total - School of Music (254000):	102,898	68,474	90,774	19,300
School of Music Space Management (254050)				
Salaries - Supporting	0	0	1,980	0
Salaries - Students	575	0	125	0
Salaries - Professional	450	0	0	0
Employee Benefits	146	0	5,000	0
Travel	3,340	0	30,000	0
Operating Expenses	8,138	107,891	120,986	60,000
Department Revenues	-750	0	0	0
Total - School of Music Space Management (254050):	11,899	107,891	158,091	60,000
Band (254100)				
Salaries - Academic	17,000	0	0	0
Salaries - Supporting	3,000	0	0	0
Salaries - Students	5,107	0	0	0
Employee Benefits	5,490	0	0	0
Travel	3,722	0	500	0
Operating Expenses	40,047	2,000	5,000	2,000
Total - Band (254100):	74,366	2,000	5,500	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Choral Activities (254500)				
Operating Expenses	3,755	8,758	4,958	3,800
Total - Choral Activities (254500):	<u>3,755</u>	<u>8,758</u>	<u>4,958</u>	<u>3,800</u>
Architecture (256000)				
Operating Expenses	0	2,008	2,008	0
Total - Architecture (256000):	<u>0</u>	<u>2,008</u>	<u>2,008</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	0	5,560	5,560	0
Total - School of Law (260000):	<u>0</u>	<u>5,560</u>	<u>5,560</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	355,108	307,837	320,569	282,922
Salaries - Supporting	281,326	281,645	282,377	305,610
Salaries - Professional	82,294	51,000	66,000	51,000
Employee Benefits	216,165	214,200	225,450	198,700
Travel	487	0	1,000	0
Operating Expenses	192,386	218,478	333,564	204,942
Department Revenues	-20,270	-40,000	-30,000	-40,000
Total - School of Comm Sci and Disorders (274000):	<u>1,107,496</u>	<u>1,033,160</u>	<u>1,198,960</u>	<u>1,003,174</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
School of Public Health (276000)				
Operating Expenses	0	8,933	8,933	0
Total - School of Public Health (276000):	0	8,933	8,933	0
Epidemiology (276300)				
Salaries - Academic	0	0	2,300	0
Employee Benefits	0	0	406	0
Total - Epidemiology (276300):	0	0	2,706	0
Bureau Business Economic Research (278000)				
Operating Expenses	0	59,866	59,866	0
Total - Bureau Business Economic Research (278000):	0	59,866	59,866	0
Student Academic Success (280000)				
Operating Expenses	0	14	14	0
Total - Student Academic Success (280000):	0	14	14	0
Center for Information Assurance (280010)				
Operating Expenses	1,224	2,721	12,721	2,000
Total - Center for Information Assurance (280010):	1,224	2,721	12,721	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Success (280100)				
Operating Expenses	0	17,084	17,084	0
Total - Student Success (280100):	0	17,084	17,084	0
Graduate Programs (280300)				
Operating Expenses	1,287	12,221	12,221	10,500
Total - Graduate Programs (280300):	1,287	12,221	12,221	10,500
Lambuth (280800)				
Operating Expenses	0	261	261	0
Total - Lambuth (280800):	0	261	261	0
Center Regional Economic Enrichment (286011)				
Salaries - Academic	45,736	0	0	0
Salaries - Professional	11,020	0	0	0
Employee Benefits	17,373	0	0	0
Operating Expenses	0	88	88	0
Total - Center Regional Economic Enrichment (286011):	74,129	88	88	0
ITS Service Desk (315000)				
Operating Expenses	186	16,980	21,480	0
Total - ITS Service Desk (315000):	186	16,980	21,480	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Technology Access Fee (340000) Operating Expenses	16,507	56,807	55,429	0
Total - Technology Access Fee (340000):	16,507	56,807	55,429	0
VP Student Affairs (400000) Operating Expenses	0	7,179	3,679	0
Total - VP Student Affairs (400000):	0	7,179	3,679	0
Peer Power Institute (411101) Operating Expenses	483	17,006	17,006	0
Total - Peer Power Institute (411101):	483	17,006	17,006	0
Testing Services (411200) Salaries - Supporting	39,811	51,874	55,599	40,607
Salaries - Professional	9,592	0	6,452	0
Employee Benefits	13,441	42,052	22,000	22,000
Operating Expenses	816	12,067	10,942	393
Total - Testing Services (411200):	63,660	105,993	94,993	63,000
University Center (422000) Salaries - Professional	200	0	200	0
Total - University Center (422000):	200	0	200	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Conference and Event Services (502000)				
Salaries - Supporting	37,413	37,512	47,512	37,368
Salaries - Students	811	6,300	6,300	6,300
Salaries - Professional	297,073	401,815	392,415	401,815
Employee Benefits	120,364	171,600	172,700	154,000
Travel	0	10,100	10,100	10,100
Operating Expenses	523,557	673,305	532,605	560,947
Department Revenues	-167,132	-135,000	-191,000	-135,000
Total - Conference and Event Services (502000):	812,086	1,165,632	970,632	1,035,530
Police Services (503000)				
Salaries - Professional	62,907	67,694	67,694	67,694
Employee Benefits	21,842	27,400	33,400	24,700
Total - Police Services (503000):	84,749	95,094	101,094	92,394
Hotel Conference Center (512000)				
Operating Expenses	114,670	455,312	710,312	190,000
Department Revenues	36,696	0	0	0
Total - Hotel Conference Center (512000):	151,366	455,312	710,312	190,000
HR Programs (520120)				
Operating Expenses	0	1,944	1,944	0
Total - HR Programs (520120):	0	1,944	1,944	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Services and Operations (540000)				
Operating Expenses	90,000	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	90,000	90,000	90,000	90,000
Procurement and Contract Services (542000)				
Travel	0	0	59	0
Operating Expenses	0	106	47	0
Total - Procurement and Contract Services (542000):	0	106	106	0
General Accounting (800000)				
Salaries - Professional	420,084	456,800	446,700	453,900
Employee Benefits	145,887	171,300	172,000	168,300
Operating Expenses	0	317,500	313,400	244,600
Department Revenues	286,703	0	0	0
Total - General Accounting (800000):	852,674	945,600	932,100	866,800
Benefits (810000)				
Salaries - Administrative	73	0	0	0
Salaries - Academic	8,327	0	0	0
Salaries - Supporting	5,200	0	0	0
Salaries - Professional	35,462	0	0	0
Employee Benefits	42,389	6,000	6,000	6,000
Department Revenues	10,608	0	0	0
Total - Benefits (810000):	102,059	6,000	6,000	6,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Budget (820000)				
Salaries - Professional	0	0	0	41,000
Employee Benefits	0	0	0	21,900
Operating Expenses	36,246	33,400	347,500	33,400
Total - Budget (820000):	<u>36,246</u>	<u>33,400</u>	<u>347,500</u>	<u>96,300</u>
Total - Community Service (300):				
Salaries - Administrative	58	500	500	500
Salaries - Academic	588,242	504,903	561,197	466,100
Salaries - Supporting	502,797	518,795	564,787	478,072
Salaries - Students	25,208	10,700	28,965	6,300
Salaries - Professional	1,499,477	1,579,433	1,597,285	1,160,482
Employee Benefits	851,463	910,852	989,070	671,800
Travel	36,509	40,483	78,989	27,478
Operating Expenses	1,371,225	3,157,590	3,718,936	1,602,565
Capital Outlay	42,399	0	7,450	0
Department Revenues	145,755	-175,000	-221,000	-175,000
Total	<u>5,063,133</u>	<u>6,548,256</u>	<u>7,326,179</u>	<u>4,238,297</u>
Total - Public Service (30):				
Salaries - Administrative	58	500	500	500
Salaries - Academic	588,242	504,903	561,197	466,100
Salaries - Supporting	502,797	518,795	564,787	478,072
Salaries - Students	25,208	10,700	28,965	6,300
Salaries - Professional	1,499,477	1,579,433	1,597,285	1,160,482
Employee Benefits	851,463	910,852	989,070	671,800
Travel	36,509	40,483	78,989	27,478
Operating Expense	1,371,225	3,157,590	3,718,936	1,602,565
Capital Outlay	42,399	0	7,450	0
Department Revenues	145,755	-175,000	-221,000	-175,000
Total	<u>5,063,133</u>	<u>6,548,256</u>	<u>7,326,179</u>	<u>4,238,297</u>
Academic Support (35)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Libraries (350)				
Law Library (261000)				
Salaries - Academic	147,888	124,226	124,226	124,226
Salaries - Supporting	160,343	173,376	167,053	172,942
Salaries - Students	10,020	7,100	7,100	7,100
Salaries - Professional	328,397	334,964	334,964	334,964
Employee Benefits	198,133	235,400	235,400	235,400
Travel	16,809	26,200	26,200	26,200
Operating Expenses	50,990	64,078	64,078	41,394
Capital Outlay	175,986	168,412	168,412	168,412
Total - Law Library (261000):	<u>1,088,566</u>	<u>1,133,756</u>	<u>1,127,433</u>	<u>1,110,638</u>
University Libraries (271000)				
Salaries - Administrative	240,835	219,807	219,807	219,807
Salaries - Academic	244,695	153,452	78,873	145,939
Salaries - Supporting	245,347	268,668	262,253	268,774
Salaries - Students	16,848	55,000	28,000	55,000
Salaries - Professional	579,170	650,666	641,166	650,666
Employee Benefits	391,122	536,520	467,100	533,820
Travel	39,991	30,000	55,000	30,000
Operating Expenses	4,019,201	3,750,624	4,355,723	3,472,419
Capital Outlay	121,683	407,423	81,194	345,300
Total - University Libraries (271000):	<u>5,898,892</u>	<u>6,072,160</u>	<u>6,189,116</u>	<u>5,721,725</u>
Lambuth Libraries Branches (271002)				
Salaries - Academic	42,667	65,093	65,093	65,000
Salaries - Supporting	57,820	66,080	59,339	64,240
Salaries - Students	10,701	10,000	10,000	4,000
Employee Benefits	29,460	51,800	51,800	51,800
Travel	0	0	30	0
Operating Expenses	7,174	10,500	10,470	6,500
Capital Outlay	9,761	10,000	10,000	10,000
Total - Lambuth Libraries Branches (271002):	<u>157,583</u>	<u>213,473</u>	<u>206,732</u>	<u>201,540</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Libraries Collection Management (271100)				
Salaries - Academic	127,433	129,982	129,982	129,982
Salaries - Supporting	248,120	275,597	256,297	273,678
Salaries - Students	5,643	0	7,500	0
Employee Benefits	122,514	165,400	165,400	161,900
Operating Expenses	0	0	10	0
Total - Libraries Collection Management (271100):	503,710	570,979	559,189	565,560
Libraries Information Systems (271200)				
Salaries - Academic	231,183	266,395	266,395	266,395
Salaries - Supporting	0	975	975	975
Employee Benefits	70,765	95,900	96,900	95,900
Operating Expenses	0	0	5	0
Total - Libraries Information Systems (271200):	301,948	363,270	364,275	363,270
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	128,524	143,782	139,205	132,408
Salaries - Supporting	134,230	137,313	125,185	136,786
Employee Benefits	84,214	110,700	110,700	110,700
Operating Expenses	0	0	35	0
Total - Lib Preservation and Spcl Collectn (271300):	346,968	391,795	375,125	379,894
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	402,248	354,692	327,494	330,166
Salaries - Supporting	246,818	269,721	213,226	133,632
Employee Benefits	205,600	264,400	264,400	264,400
Operating Expenses	0	0	15	0
Total - Libraries Research Instruct Svcs (271400):	854,666	888,813	805,135	728,198

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Libraries Branches (271500)				
Salaries - Academic	63,716	69,541	69,541	69,541
Salaries - Supporting	144,330	147,784	147,784	147,217
Salaries - Students	9,379	0	15,000	0
Employee Benefits	81,366	94,900	95,900	87,700
Travel	81	0	523	0
Operating Expenses	975	0	5	0
Total - Libraries Branches (271500):	299,847	312,225	328,753	304,458
Libraries Cataloging (271600)				
Salaries - Academic	127,806	130,363	107,220	60,935
Salaries - Supporting	165,578	180,327	180,327	179,636
Employee Benefits	94,049	124,100	125,100	123,700
Operating Expenses	0	0	10	0
Total - Libraries Cataloging (271600):	387,433	434,790	412,657	364,271
Libraries Circulation (271700)				
Salaries - Supporting	362,337	399,923	383,156	398,711
Salaries - Students	8,688	0	0	0
Employee Benefits	117,905	165,400	165,400	165,400
Operating Expenses	0	78	30,078	78
Total - Libraries Circulation (271700):	488,930	565,401	578,634	564,189
Libraries Government Publications (271800)				
Salaries - Academic	0	0	48,874	146,621
Salaries - Supporting	0	0	-3,639	133,747
Employee Benefits	0	0	40,000	0
Total - Libraries Government Publications (271800):	0	0	85,235	280,368

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Recreation (426000)				
Salaries - Supporting	175	0	0	0
Employee Benefits	59	0	0	0
Total - Campus Recreation (426000):	234	0	0	0
General Accounting (800000)				
Salaries - Professional	207,987	223,400	0	0
Employee Benefits	106,306	82,400	1,100	0
Operating Expenses	0	166,000	21,400	0
Department Revenues	140,229	0	0	0
Total - General Accounting (800000):	454,522	471,800	22,500	0
Benefits (810000)				
Salaries - Administrative	3,683	0	0	0
Salaries - Academic	18,527	0	0	0
Salaries - Supporting	58,029	0	0	0
Salaries - Professional	18,112	0	0	0
Employee Benefits	34,369	100,000	100,000	100,000
Department Revenues	4,851	0	0	0
Total - Benefits (810000):	137,571	100,000	100,000	100,000
Total - Libraries (350):				
Salaries - Administrative	244,518	219,807	219,807	219,807
Salaries - Academic	1,534,687	1,437,526	1,356,903	1,471,213
Salaries - Supporting	1,823,127	1,919,764	1,791,956	1,910,338
Salaries - Students	61,279	72,100	67,600	66,100
Salaries - Professional	1,133,666	1,209,030	976,130	985,630
Employee Benefits	1,535,862	2,026,920	1,919,200	1,930,720
Travel	56,881	56,200	81,753	56,200
Operating Expenses	3,740,568	3,991,280	4,481,829	3,520,391
Capital Outlay	645,202	585,835	259,606	523,712
Department Revenues	145,080	0	0	0
Total	10,920,870	11,518,462	11,154,784	10,684,111

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Supporting	41,969	36,256	29,634	35,588
Salaries - Professional	76,913	69,360	69,360	69,360
Employee Benefits	32,301	40,800	40,800	40,800
Travel	0	1,000	0	1,000
Operating Expenses	11,680	95,041	87,873	45,000
Total - Chucalissa (217110):	162,863	242,457	227,667	191,748
Art Museum (250100)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	70,322	81,192	50,929	37,304
Salaries - Students	5,154	2,668	2,471	2,668
Salaries - Professional	169,905	170,504	181,311	214,392
Employee Benefits	71,832	92,700	92,700	92,700
Travel	2,628	750	1,750	750
Operating Expenses	56,121	56,615	55,615	23,902
Department Revenues	-32,981	-26,131	-26,131	0
Total - Art Museum (250100):	343,181	378,298	358,645	371,716
General Accounting (800000)				
Salaries - Professional	7,008	0	0	0
Employee Benefits	2,314	0	0	0
Operating Expenses	0	15,000	0	0
Department Revenues	4,734	0	0	0
Total - General Accounting (800000):	14,056	15,000	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Academic	3	0	0	0
Salaries - Supporting	900	0	0	0
Salaries - Professional	3,080	0	0	0
Employee Benefits	6,718	0	0	0
Department Revenues	597	0	0	0
Total - Benefits (810000):	11,298	0	0	0
Total - Museums and Galleries (355):				
Salaries - Academic	203	0	0	0
Salaries - Supporting	113,191	117,448	80,563	72,892
Salaries - Students	5,154	2,668	2,471	2,668
Salaries - Professional	256,906	239,864	250,671	283,752
Employee Benefits	113,165	133,500	133,500	133,500
Travel	2,628	1,750	1,750	1,750
Operating Expenses	-85,352	166,656	143,488	68,902
Capital Outlay	153,153	0	0	0
Department Revenues	-27,650	-26,131	-26,131	0
Total	531,398	635,755	586,312	563,464
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	16,586	0	0	0
Employee Benefits	13,312	0	0	0
Operating Expenses	390	-21,226	-21,226	72
Total - Assoc Dean Education (237000):	30,288	-21,226	-21,226	72

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	8,643	0	0	0
Employee Benefits	2,854	0	0	0
Operating Expenses	0	18,500	0	0
Department Revenues	5,795	0	0	0
Total - General Accounting (800000):	17,292	18,500	0	0
Benefits (810000)				
Employee Benefits	32	0	0	0
Department Revenues	85	0	0	0
Total - Benefits (810000):	117	0	0	0
Total - Educational Media Services (360):				
Salaries - Professional	25,229	0	0	0
Employee Benefits	16,198	0	0	0
Operating Expenses	390	-2,726	-21,226	72
Department Revenues	5,880	0	0	0
Total	47,697	-2,726	-21,226	72
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	485,580	546,497	546,497	546,497
Salaries - Professional	22,849	1,994	1,994	14,994
Employee Benefits	138,447	204,500	204,500	204,500
Travel	7,015	14,258	13,058	14,258
Operating Expenses	7,028	158,116	96,346	9,042
Total - CIO Information Technology Services (300000):	660,919	925,365	862,395	789,291

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Assistant CIO ITS (310000)				
Travel	0	0	800	0
Operating Expenses	11,471	5,677	4,077	11,197
Total - Assistant CIO ITS (310000):	11,471	5,677	4,877	11,197
ITS Desktop Support (311000)				
Salaries - Supporting	1,566,915	1,667,498	1,616,156	1,674,868
Salaries - Students	0	8,000	7,050	8,000
Salaries - Professional	516,389	540,911	514,778	553,141
Employee Benefits	627,101	807,600	808,700	806,400
Travel	475	300	1,450	300
Operating Expenses	34,847	30,274	30,274	12,250
Total - ITS Desktop Support (311000):	2,745,727	3,054,583	2,978,408	3,054,959
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	70,803	72,219	72,219	72,219
Salaries - Professional	0	1,455	1,455	1,455
Employee Benefits	21,673	26,600	27,600	26,600
Operating Expenses	3,491	8,392	8,392	63,685
Total - ITS Support Teaching and Learning (313000):	95,967	108,666	109,666	163,959
ITS Service Desk (315000)				
Salaries - Supporting	92,052	94,366	94,366	94,244
Salaries - Students	96,569	150,250	150,250	150,250
Salaries - Professional	265,192	281,112	277,912	281,112
Employee Benefits	110,966	138,200	138,200	137,400
Operating Expenses	25,699	13,959	17,609	11,731
Total - ITS Service Desk (315000):	590,478	677,887	678,337	674,737

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Enterprise Infrastructure Services (320000)				
Salaries - Supporting	2,708	65,000	65,000	65,000
Salaries - Professional	515,004	541,475	541,475	541,475
Employee Benefits	162,960	221,600	225,000	221,400
Operating Expenses	454,742	469,641	406,641	446,651
Capital Outlay	24,927	2,946	65,946	0
Department Revenues	0	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	<u>1,160,341</u>	<u>1,298,662</u>	<u>1,302,062</u>	<u>1,272,526</u>
Desktop Application Services (320010)				
Salaries - Supporting	204,868	243,602	243,602	243,602
Salaries - Professional	92,700	98,945	98,945	98,945
Employee Benefits	88,582	124,600	125,600	124,500
Operating Expenses	21,321	2,022	2,022	0
Total - Desktop Application Services (320010):	<u>407,471</u>	<u>469,169</u>	<u>470,169</u>	<u>467,047</u>
Business Integration Services (330000)				
Salaries - Supporting	91,788	102,795	103,395	84,495
Salaries - Professional	497,110	513,241	513,241	513,241
Employee Benefits	180,737	223,200	228,000	220,100
Travel	4,539	8,100	8,100	0
Operating Expenses	3,046	3,504	3,504	8,790
Total - Business Integration Services (330000):	<u>777,220</u>	<u>850,840</u>	<u>856,240</u>	<u>826,626</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Associate CIO ITS (350000)				
Salaries - Supporting	0	0	0	2,000
Salaries - Students	1,922	0	0	1,200
Salaries - Professional	201,248	169,289	169,289	179,689
Employee Benefits	60,144	65,900	65,900	65,900
Travel	0	3,865	3,615	4,865
Operating Expenses	471,821	248,605	303,625	109,083
Total - Associate CIO ITS (350000):	735,135	487,659	542,429	362,737
Data Services Administration (350100)				
Salaries - Supporting	405,892	413,351	419,851	380,381
Salaries - Professional	197,413	201,443	201,443	210,443
Employee Benefits	184,379	218,400	220,000	214,100
Travel	4,698	0	0	0
Operating Expenses	3,413	3,790	3,790	13,790
Total - Data Services Administration (350100):	795,795	836,984	845,084	818,714
Web and Mobile Services (360000)				
Salaries - Supporting	25,463	89,758	89,758	89,758
Salaries - Students	0	0	0	12,000
Salaries - Professional	682,335	683,169	683,169	689,169
Employee Benefits	221,745	288,500	296,000	283,100
Operating Expenses	7,648	7,332	7,332	7,332
Total - Web and Mobile Services (360000):	937,191	1,068,759	1,076,259	1,081,359

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Research Computing (370000)				
Salaries - Supporting	71,677	73,112	45,198	60,000
Salaries - Professional	180,227	183,717	188,088	178,829
Employee Benefits	83,754	100,000	104,000	87,900
Operating Expenses	1,263	1,870	1,870	6,870
Total - Research Computing (370000):	336,921	358,699	339,156	333,599
IT Security and Identity Mgmt (380000)				
Salaries - Supporting	275,559	281,072	281,072	281,072
Salaries - Professional	225,998	301,680	301,580	301,680
Employee Benefits	153,527	244,000	245,000	243,900
Travel	1,150	1,360	2,660	0
Operating Expenses	256,720	387,524	387,524	395,980
Total - IT Security and Identity Mgmt (380000):	912,954	1,215,636	1,217,836	1,222,632
General Accounting (800000)				
Salaries - Professional	-6,912,185	-7,325,951	-7,227,783	-7,329,759
Employee Benefits	-2,282,467	-2,663,100	-2,688,500	-2,635,800
Operating Expenses	0	-4,845,916	-5,350,923	-4,368,166
Department Revenues	-4,605,452	0	0	0
Total - General Accounting (800000):	-13,800,104	-14,834,967	-15,267,206	-14,333,725
University Technology and ERP (800200)				
Operating Expenses	3,254,682	3,476,380	3,984,287	3,254,342
Total - University Technology and ERP (800200):	3,254,682	3,476,380	3,984,287	3,254,342

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Administrative	4,300	0	0	0
Salaries - Professional	119,624	0	0	0
Employee Benefits	241,262	0	0	0
Department Revenues	5,459	0	0	0
Total - Benefits (810000):	370,645	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	489,880	546,497	546,497	546,497
Salaries - Supporting	2,807,725	3,102,773	3,030,617	3,047,639
Salaries - Students	98,491	158,250	157,300	171,450
Salaries - Professional	-3,396,096	-3,807,520	-3,734,414	-3,765,586
Employee Benefits	-7,190	0	0	0
Travel	17,877	27,883	29,683	19,423
Operating Expenses	3,111,367	-28,830	-93,630	-17,423
Capital Outlay	1,470,752	2,946	65,946	0
Department Revenues	-4,599,993	-2,000	-2,000	-2,000
Total	-7,187	-1	-1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	840	5,561	5,400	1,061
Salaries - Students	0	1,674	1,223	1,674
Salaries - Professional	49,440	50,429	50,429	0
Employee Benefits	15,194	19,000	20,000	0
Travel	0	1,761	1,761	1,761
Operating Expenses	6,342	0	10,612	18,099
Total - Biology (203000):	71,816	78,425	89,425	22,595

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Reading Center (234105)				
Operating Expenses	2	460	460	0
Total - Reading Center (234105):	<u>2</u>	<u>460</u>	<u>460</u>	<u>0</u>
Educational Initiatives (237400)				
Salaries - Administrative	162,674	0	500	0
Salaries - Academic	25,925	0	0	0
Salaries - Supporting	83,167	0	139,442	0
Salaries - Students	24,280	0	5,208	0
Salaries - Professional	187,133	838	5,238	838
Employee Benefits	121,263	73,600	71,756	73,600
Travel	24,817	0	1,818	0
Operating Expenses	493,705	203,397	224,530	33,064
Total - Educational Initiatives (237400):	<u>1,122,964</u>	<u>277,835</u>	<u>448,492</u>	<u>107,502</u>
Elementary School Campus (237500)				
Salaries - Academic	1,655,065	1,948,184	1,979,384	1,932,384
Salaries - Supporting	272,611	258,648	230,680	134,916
Salaries - Students	6,908	34,525	12,900	5,000
Salaries - Professional	337,387	310,075	318,063	302,000
Employee Benefits	655,078	800,000	894,776	800,000
Travel	27,437	20,000	20,000	20,000
Operating Expenses	232,741	487,344	421,549	25,400
Department Revenues	396,000	471,000	471,000	471,000
Total - Elementary School Campus (237500):	<u>3,583,227</u>	<u>4,329,776</u>	<u>4,348,352</u>	<u>3,690,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Middle School Campus (237600)				
Salaries - Academic	1,541,606	1,533,635	1,561,413	1,534,747
Salaries - Supporting	160,770	147,626	202,013	147,552
Salaries - Students	11,788	25,000	20,361	25,000
Salaries - Professional	280,288	335,500	334,712	334,388
Employee Benefits	578,382	700,000	743,754	700,000
Travel	35,049	13,007	83,007	13,007
Operating Expenses	326,028	620,053	367,167	105,981
Department Revenues	307,400	382,400	382,400	382,400
Total - Middle School Campus (237600):	3,241,311	3,757,221	3,694,827	3,243,075
High School Campus (237700)				
Salaries - Academic	691,321	1,097,833	1,126,085	1,229,333
Salaries - Supporting	87,381	50,112	82,223	50,051
Salaries - Students	0	10,000	2,357	10,000
Salaries - Professional	385,457	554,580	528,627	509,580
Employee Benefits	339,646	600,000	638,274	600,000
Travel	57,526	20,000	32,278	20,000
Operating Expenses	360,971	607,916	551,132	81,861
Department Revenues	219,600	294,600	294,600	294,600
Total - High School Campus (237700):	2,141,902	3,235,041	3,255,576	2,795,425
University Schools Administration (237800)				
Salaries - Administrative	0	200,000	200,000	200,000
Salaries - Supporting	0	0	130,000	0
Salaries - Students	0	0	60	0
Salaries - Professional	0	1,030,624	773,805	880,399
Employee Benefits	0	379,700	375,000	150,000
Travel	0	0	10,000	0
Operating Expenses	515	-22,757	703,821	-685,399
Total - University Schools Administration (237800):	515	1,587,567	2,192,686	545,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lipman ELRC (238000)				
Salaries - Academic	324,975	308,139	302,477	402,339
Salaries - Supporting	340,390	324,700	408,503	230,500
Salaries - Students	222,292	72,000	98,000	72,000
Salaries - Professional	127,867	180,131	130,571	130,571
Employee Benefits	172,430	250,000	266,000	250,000
Travel	3,907	8,000	0	8,000
Operating Expenses	207,166	143,965	95,184	84,158
Total - Lipman ELRC (238000):	1,399,027	1,286,935	1,300,735	1,177,568
School of Music (254000)				
Salaries - Academic	30,155	0	0	0
Salaries - Supporting	1,800	0	0	0
Employee Benefits	2,301	0	0	0
Travel	1,949	0	0	0
Operating Expenses	0	-1,000	0	500
Total - School of Music (254000):	36,205	-1,000	0	500
Commercial Music (254600)				
Operating Expenses	113	1,500	0	0
Total - Commercial Music (254600):	113	1,500	0	0
CIO Information Technology Services (300000)				
Operating Expenses	0	31,636	31,636	0
Department Revenues	-100,000	-100,000	-100,000	-100,000
Total - CIO Information Technology Services (300000):	-100,000	-68,364	-68,364	-100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ITS Support of Univ Campus Schools (310010)				
Salaries - Supporting	78,588	80,161	80,161	80,161
Employee Benefits	24,056	29,600	30,600	29,500
Operating Expenses	3,800	24,080	24,080	24,080
Total - ITS Support of Univ Campus Schools (310010):	<u>106,444</u>	<u>133,841</u>	<u>134,841</u>	<u>133,741</u>
Police Services (503000)				
Department Revenues	0	-225,000	-225,000	-225,000
Total - Police Services (503000):	<u>0</u>	<u>-225,000</u>	<u>-225,000</u>	<u>-225,000</u>
General Accounting (800000)				
Salaries - Professional	28,404	0	0	0
Employee Benefits	9,379	0	0	0
Operating Expenses	0	60,800	0	0
Department Revenues	19,139	0	0	0
Total - General Accounting (800000):	<u>56,922</u>	<u>60,800</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Administrative	1,541	0	0	0
Salaries - Academic	22,012	0	0	0
Salaries - Supporting	2,801	0	0	0
Salaries - Professional	8,747	0	0	0
Employee Benefits	390,905	0	0	0
Department Revenues	10,815	0	0	0
Total - Benefits (810000):	<u>436,821</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Ancillary Support (370):				
Salaries - Administrative	164,215	200,000	200,500	309,000
Salaries - Academic	4,291,059	4,887,791	4,969,359	5,566,803
Salaries - Supporting	1,028,348	866,808	1,278,422	679,241
Salaries - Students	265,268	143,199	140,109	113,674
Salaries - Professional	1,404,723	2,462,177	2,141,445	2,243,776
Employee Benefits	2,308,634	2,851,900	3,040,160	2,603,100
Travel	150,685	62,768	148,864	62,768
Operating Expenses	1,519,507	2,157,394	2,430,171	-1,010,256
Capital Outlay	111,876	0	0	0
Department Revenues	852,954	823,000	823,000	823,000
Total	12,097,269	14,455,037	15,172,030	11,391,106
Academic Administration (380)				
Office of International Affairs (200030)				
Salaries - Administrative	234,565	239,256	239,256	239,256
Salaries - Students	0	15,000	15,000	5,000
Salaries - Professional	115,002	154,504	149,491	141,188
Employee Benefits	107,002	141,284	148,525	134,600
Travel	0	70,000	68,935	50,000
Operating Expenses	0	127,002	120,713	53,002
Total - Office of International Affairs (200030):	456,569	747,046	741,920	623,046
Faculty Administrative Services (200105)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	0	3,000	0
Operating Expenses	867	5,000	6,735	0
Total - Faculty Administrative Services (200105):	867	5,000	10,735	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Arts and Sciences (201000)				
Salaries - Administrative	729,547	789,284	802,830	788,684
Salaries - Academic	300	0	0	0
Salaries - Supporting	89,837	97,388	95,458	94,888
Salaries - Students	16,767	3,100	22,500	600
Salaries - Professional	590,672	661,713	643,360	666,476
Employee Benefits	422,190	569,200	569,200	569,200
Travel	2,021	4,655	4,655	7,655
Operating Expenses	40,408	23,561	38,771	15,605
Department Revenues	-977	0	0	0
Total - College of Arts and Sciences (201000):	1,890,765	2,148,901	2,176,774	2,143,108
Academic Computer Adm CAS (201010)				
Salaries - Students	0	0	5,970	0
Salaries - Professional	42,653	31,680	31,680	31,680
Employee Benefits	24,343	57,832	37,867	0
Operating Expenses	0	7,792	1,822	0
Total - Academic Computer Adm CAS (201010):	66,996	97,304	77,339	31,680
African American Studies (217101)				
Operating Expenses	61	0	0	0
Total - African American Studies (217101):	61	0	0	0
College of Business Economics (220000)				
Salaries - Administrative	851,507	864,487	863,887	845,788
Salaries - Academic	13,000	0	10,000	0
Salaries - Supporting	57,503	55,994	55,994	55,994
Salaries - Students	999	0	0	0
Salaries - Professional	379,903	402,471	397,044	284,873
Employee Benefits	384,403	512,860	515,564	447,300
Travel	23,330	15,400	32,746	0
Operating Expenses	72,568	99,802	96,026	0
Total - College of Business Economics (220000):	1,783,213	1,951,014	1,971,261	1,633,955

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FCBE Student Professional Deve (220105)				
Salaries - Professional	110,034	239,314	238,172	239,201
Employee Benefits	33,344	91,600	96,600	88,900
Operating Expenses	1,224	5,096	5,096	0
Total - FCBE Student Professional Deve (220105):	144,602	336,010	339,868	328,101
FCBE Academic Administration (227000)				
Salaries - Professional	56,509	57,639	-2,311	0
Employee Benefits	17,297	21,200	21,200	21,200
Operating Expenses	29,811	106,401	80,733	6,623
Capital Outlay	0	0	5,775	0
Total - FCBE Academic Administration (227000):	103,617	185,240	105,397	27,823
FCBE Academic Program (227500)				
Operating Expenses	1,182	11,821	11,821	0
Total - FCBE Academic Program (227500):	1,182	11,821	11,821	0
Undergraduate Student Services (227700)				
Travel	2,206	500	2,500	500
Operating Expenses	8,820	4,025	11,225	2,000
Total - Undergraduate Student Services (227700):	11,026	4,525	13,725	2,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FCBE Masters Programs (227800)				
Salaries - Supporting	0	2,688	2,688	0
Salaries - Professional	110,690	189,212	189,245	189,212
Employee Benefits	33,882	85,900	86,900	69,700
Operating Expenses	5,709	12,293	12,260	0
Total - FCBE Masters Programs (227800):	150,281	290,093	291,093	258,912
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	48,513	37,018	37,018	36,876
Salaries - Students	6,706	8,300	10,100	0
Salaries - Professional	255,104	336,145	305,837	335,545
Employee Benefits	89,503	141,900	141,900	139,200
Operating Expenses	10,948	8,561	14,070	9,000
Total - FCBE Undergraduate Acad Advisor (227900):	410,774	531,924	508,925	520,621
College of Education (230000)				
Salaries - Administrative	317,887	601,322	562,063	597,653
Salaries - Academic	188,092	155,591	161,591	96,900
Salaries - Supporting	73,371	55,584	55,584	53,127
Salaries - Students	3,836	4,000	18,000	0
Salaries - Professional	350,812	329,317	326,389	323,317
Employee Benefits	305,529	408,900	418,900	393,900
Travel	18,503	7,974	50,974	7,974
Operating Expenses	95,722	412,189	562,189	4,509
Total - College of Education (230000):	1,353,752	1,974,877	2,155,690	1,477,380

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Health Sciences (235000)				
Salaries - Administrative	202,977	296,400	288,635	296,400
Salaries - Academic	0	740	740	740
Salaries - Supporting	79,681	88,610	97,289	88,512
Salaries - Professional	347,556	366,049	357,893	365,999
Employee Benefits	198,694	276,200	276,200	276,200
Travel	188	0	3,000	0
Operating Expenses	60	192,031	175,431	0
Total - College of Health Sciences (235000):	829,156	1,220,030	1,199,188	1,027,851
College of Engineering (240000)				
Salaries - Administrative	319,300	325,686	326,286	325,686
Salaries - Academic	15,096	0	5,220	0
Salaries - Supporting	33,716	43,888	70,388	0
Salaries - Students	31,349	10,000	28,000	10,000
Salaries - Professional	524,797	622,474	609,120	424,010
Employee Benefits	289,394	383,400	411,378	276,000
Travel	108,668	5,000	115,000	5,000
Operating Expenses	332,446	785,013	332,834	14,234
Capital Outlay	0	0	25,000	0
Total - College of Engineering (240000):	1,654,766	2,175,461	1,923,226	1,054,930
Assoc Dean Engineering (240100)				
Salaries - Administrative	242,047	306,777	239,335	360,349
Salaries - Academic	21,630	0	6,960	0
Salaries - Students	0	0	1,500	0
Salaries - Professional	166,297	172,616	176,948	179,013
Employee Benefits	131,431	228,100	228,100	228,100
Travel	2,935	0	5,000	0
Operating Expenses	6,359	23,453	23,039	0
Total - Assoc Dean Engineering (240100):	570,699	730,946	680,882	767,462

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Communication Fine Arts (250000)				
Salaries - Administrative	187,308	385,808	404,063	494,330
Salaries - Academic	0	0	153,540	0
Salaries - Supporting	104,674	119,094	102,638	87,776
Salaries - Students	2,910	0	2,500	0
Salaries - Professional	227,819	271,739	272,695	300,452
Employee Benefits	175,592	278,800	278,800	278,800
Travel	3,843	23,300	53,855	5,300
Operating Expenses	64,499	103,060	199,797	6,000
Capital Outlay	0	0	3,700	0
Total - College of Communication Fine Arts (250000):	766,645	1,181,801	1,471,588	1,172,658
School of Law (260000)				
Salaries - Administrative	591,592	712,481	544,766	549,333
Salaries - Academic	0	200,001	0	137,769
Salaries - Supporting	7,111	0	0	0
Salaries - Professional	305,913	319,131	319,731	319,131
Employee Benefits	275,055	379,900	379,900	379,900
Travel	1,831	8,000	14,000	3,000
Operating Expenses	12,021	19,812	90,212	2,113
Total - School of Law (260000):	1,193,523	1,639,325	1,348,609	1,391,246
Health Law (260400)				
Operating Expenses	0	190	190	0
Total - Health Law (260400):	0	190	190	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Loewenberg College of Nursing (265000)				
Salaries - Administrative	411,738	594,332	594,332	594,332
Salaries - Academic	0	473	473	473
Salaries - Supporting	96,160	98,084	98,084	98,084
Salaries - Professional	63,175	66,300	66,300	66,300
Employee Benefits	179,671	279,300	285,000	277,200
Travel	13,347	15,178	12,178	15,178
Operating Expenses	26,339	15,849	10,849	15,849
Total - Loewenberg College of Nursing (265000):	790,430	1,069,516	1,067,216	1,067,416
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	134,342	137,029	137,029	137,029
Salaries - Supporting	52,131	53,174	53,174	53,174
Salaries - Professional	67,358	68,705	68,705	68,705
Employee Benefits	77,697	95,400	96,400	95,400
Total - School of Comm Sci and Disorders (274000):	331,528	354,308	355,308	354,308
College of Prof & Liberal Studies (275000)				
Salaries - Administrative	227,091	372,837	203,242	354,359
Salaries - Academic	63,265	64,745	67,745	133,069
Salaries - Students	0	1,978	0	1,978
Salaries - Professional	334,901	397,233	352,041	397,233
Employee Benefits	191,315	295,200	295,200	295,200
Travel	0	0	0	3,000
Operating Expenses	16,424	3,242	17,211	3,862
Total - College of Prof & Liberal Studies (275000):	832,996	1,135,235	935,439	1,188,701

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Child Development Family Studies (275010)				
Operating Expenses	395	0	0	0
Total - Child Development Family Studies (275010):	395	0	0	0
Regents Online Degree Program (275300)				
Salaries - Academic	3,019	12,000	12,000	12,000
Employee Benefits	924	0	0	0
Operating Expenses	633	91,905	21,905	257,291
Total - Regents Online Degree Program (275300):	4,576	103,905	33,905	269,291
School of Public Health (276000)				
Salaries - Administrative	576,715	845,741	720,136	827,041
Salaries - Academic	0	625	35,000	31,835
Salaries - Supporting	61,469	55,741	78,349	6,473
Salaries - Students	125	0	0	0
Salaries - Professional	211,300	232,225	252,166	219,351
Employee Benefits	255,539	408,100	408,100	372,800
Travel	36,600	94,950	148,950	0
Operating Expenses	147,093	162,064	205,859	2,031
Total - School of Public Health (276000):	1,288,841	1,799,446	1,848,560	1,459,531
Student Academic Success (280000)				
Salaries - Administrative	290,425	164,574	154,974	0
Salaries - Supporting	0	40,113	36,516	44,850
Salaries - Professional	113,622	75,843	71,978	70,690
Employee Benefits	123,679	415,388	228,620	210,700
Travel	8,905	5,178	5,178	2,378
Operating Expenses	66,088	42,667	42,667	40,467
Total - Student Academic Success (280000):	602,719	743,763	539,933	369,085

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
UoM Global (280002)				
Salaries - Academic	57,709	54,377	62,377	54,377
Salaries - Supporting	38,188	40,000	60,000	0
Salaries - Professional	623,106	751,307	711,224	706,039
Employee Benefits	213,296	296,200	296,200	280,000
Travel	25,628	10,000	17,000	0
Operating Expenses	316,182	511,865	476,865	252,182
Total - UoM Global (280002):	1,274,109	1,663,749	1,623,666	1,292,598
Inst Effectiveness and Research (280020)				
Travel	0	0	17,000	0
Operating Expenses	0	41,003	24,003	0
Total - Inst Effectiveness and Research (280020):	0	41,003	41,003	0
Student Success (280100)				
Salaries - Administrative	127,945	130,504	119,629	130,504
Salaries - Academic	0	0	0	21,217
Salaries - Supporting	45,790	30,000	41,080	0
Salaries - Students	150	0	100	0
Salaries - Professional	56,518	67,225	54,329	55,000
Employee Benefits	66,670	75,084	75,084	68,400
Travel	6,797	0	0	10,489
Operating Expenses	424,387	432,214	458,368	21,120
Total - Student Success (280100):	728,257	735,027	748,590	306,730

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Graduate Programs (280300)				
Salaries - Administrative	207,030	211,171	211,171	211,171
Salaries - Supporting	11,250	45,900	51,423	47,250
Salaries - Students	4,560	3,000	3,000	3,000
Salaries - Professional	319,448	338,932	343,908	337,932
Employee Benefits	183,787	228,000	260,300	213,300
Travel	647	5,000	5,000	0
Operating Expenses	67,097	12,834	16,162	750
Total - Graduate Programs (280300):	793,819	844,837	890,964	813,403
Lambuth (280800)				
Salaries - Administrative	200,589	202,639	44,896	600
Salaries - Supporting	91,608	86,379	91,379	81,241
Salaries - Students	520	1,000	1,000	6,000
Salaries - Professional	173,871	186,351	215,558	386,400
Employee Benefits	144,158	174,600	168,600	170,600
Travel	2,913	3,000	8,500	1,000
Operating Expenses	82,949	78,400	75,650	66,800
Capital Outlay	0	40,774	40,774	0
Total - Lambuth (280800):	696,608	773,143	646,357	712,641
Innovation in Teaching and Learning (286000)				
Salaries - Academic	821	9,000	5,000	4,000
Salaries - Supporting	6,201	17,400	27,400	2,400
Salaries - Students	0	3,200	0	3,200
Salaries - Professional	276,357	343,874	341,605	354,887
Employee Benefits	82,833	128,400	128,400	125,700
Travel	18,078	14,400	23,400	14,400
Operating Expenses	97,750	121,395	110,195	3,016
Total - Innovation in Teaching and Learning (286000):	482,040	637,669	636,000	507,603

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	342,813	378,800	588,000	598,000
Employee Benefits	113,200	138,200	220,400	216,300
Operating Expenses	0	256,700	503,800	426,900
Department Revenues	230,261	0	0	0
Total - General Accounting (800000):	686,274	773,700	1,312,200	1,241,200
Benefits (810000)				
Salaries - Administrative	41,277	0	0	0
Salaries - Academic	5,479	0	0	0
Salaries - Supporting	5,800	0	0	0
Salaries - Professional	111,261	0	0	0
Employee Benefits	557,203	0	0	0
Department Revenues	10,306	0	0	0
Total - Benefits (810000):	731,326	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	198,000
Salaries - Academic	0	0	0	191,000
Salaries - Supporting	0	0	0	154,000
Salaries - Professional	0	0	0	336,000
Employee Benefits	0	0	0	437,100
Operating Expenses	0	3,500	508,800	3,500
Total - Budget (820000):	0	3,500	508,800	1,319,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Academic Administration (380):				
Salaries - Administrative	5,893,882	7,242,828	6,519,030	7,013,015
Salaries - Academic	368,411	560,552	584,646	746,380
Salaries - Supporting	903,003	1,094,955	1,182,362	1,032,545
Salaries - Students	67,922	49,578	107,670	29,778
Salaries - Professional	6,277,491	7,235,799	7,256,108	7,571,634
Employee Benefits	4,677,631	5,682,548	5,647,938	5,637,300
Travel	276,440	282,535	587,871	125,874
Operating Expenses	1,928,042	3,720,740	4,255,298	1,206,854
Capital Outlay	0	40,774	75,249	0
Department Revenues	239,590	0	0	0
Total	20,632,412	25,910,309	26,216,172	23,363,380
Academic Personnel Development (385)				
College of Education (230000)				
Travel	29	0	500	0
Operating Expenses	115	1,394	1,394	0
Total - College of Education (230000):	144	1,394	1,894	0
Loewenberg College of Nursing (265000)				
Operating Expenses	1,000	0	0	0
Total - Loewenberg College of Nursing (265000):	1,000	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (8000000)				
Salaries - Professional	1,075	0	0	0
Employee Benefits	355	0	0	0
Operating Expenses	0	2,300	0	0
Department Revenues	717	0	0	0
Total - General Accounting (8000000):	<u>2,147</u>	<u>2,300</u>	<u>0</u>	<u>0</u>
 Total - Academic Personnel Development (385):				
Salaries - Professional	1,075	0	0	0
Employee Benefits	355	0	0	0
Travel	29	0	500	0
Operating Expenses	1,115	3,694	1,394	0
Department Revenues	717	0	0	0
Total	<u>3,291</u>	<u>3,694</u>	<u>1,894</u>	<u>0</u>
 Course and Curriculum Development (390)				
Inst Effectiveness and Research (280020)				
Salaries - Administrative	123,876	142,800	142,800	142,800
Salaries - Students	0	0	0	2,500
Salaries - Professional	61,044	62,265	62,265	62,265
Employee Benefits	56,604	75,600	76,600	75,500
Travel	1,366	6,875	11,875	4,375
Operating Expenses	57,287	82,082	70,332	45,247
Total - Inst Effectiveness and Research (280020):	<u>300,177</u>	<u>369,622</u>	<u>363,872</u>	<u>332,687</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	5,513	0	0	0
Employee Benefits	1,820	0	0	0
Operating Expenses	0	11,800	0	0
Department Revenues	3,678	0	0	0
Total - General Accounting (800000):	<u>11,011</u>	<u>11,800</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Administrative	1,498	0	0	0
Salaries - Professional	1,400	0	0	0
Employee Benefits	14,955	0	0	0
Department Revenues	87	0	0	0
Total - Benefits (810000):	<u>17,940</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Course and Curriculum Development (390):				
Salaries - Administrative	125,374	142,800	142,800	142,800
Salaries - Students	0	0	0	2,500
Salaries - Professional	67,957	62,265	62,265	62,265
Employee Benefits	73,379	75,600	76,600	75,500
Travel	1,366	6,875	11,875	4,375
Operating Expenses	57,287	93,882	70,332	45,247
Department Revenues	3,765	0	0	0
Total	<u>329,128</u>	<u>381,422</u>	<u>363,872</u>	<u>332,687</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Academic Support (35):				
Salaries - Administrative	6,917,869	8,351,932	7,628,634	8,231,119
Salaries - Academic	6,194,360	6,885,869	6,910,908	7,784,396
Salaries - Supporting	6,675,394	7,101,748	7,363,920	6,742,655
Salaries - Students	498,114	425,795	475,150	386,170
Salaries - Professional	5,770,951	7,401,615	6,952,205	7,381,471
Employee Benefits	8,718,034	10,770,468	10,817,398	10,380,120
Travel	505,906	438,011	862,296	270,390
Operating Expense	10,272,924	10,102,090	11,267,656	3,813,787
Capital Outlay	2,380,983	629,555	400,801	523,712
Department Revenues	-3,379,657	794,869	794,869	821,000
Total	44,554,878	52,901,952	53,473,837	46,334,820
Student Services (40)				
Student Services Administration (400)				
Educational Initiatives (237400)				
Salaries - Students	3,634	0	0	0
Salaries - Professional	122,250	0	0	0
Employee Benefits	37,471	0	2,000	0
Travel	16,518	0	0	0
Operating Expenses	21,939	0	0	0
Department Revenues	-68,400	0	0	0
Total - Educational Initiatives (237400):	133,412	0	2,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
EI Sally Parish (237410)				
Salaries - Administrative	1,225	0	0	0
Salaries - Professional	1,717	0	0	0
Employee Benefits	900	0	0	0
Total - EI Sally Parish (237410):	<u>3,842</u>	<u>0</u>	<u>0</u>	<u>0</u>
Electrical Computer Engineering (243000)				
Travel	0	0	3,636	0
Total - Electrical Computer Engineering (243000):	<u>0</u>	<u>0</u>	<u>3,636</u>	<u>0</u>
Admissions Operations (268100)				
Operating Expenses	23,888	17,020	27,020	0
Total - Admissions Operations (268100):	<u>23,888</u>	<u>17,020</u>	<u>27,020</u>	<u>0</u>
Veterans Affairs (268230)				
Salaries - Students	3,234	2,800	2,800	0
Salaries - Professional	57,457	59,456	24,774	0
Employee Benefits	17,632	22,000	14,000	0
Travel	0	400	0	0
Operating Expenses	3,914	29,893	20,293	0
Total - Veterans Affairs (268230):	<u>82,237</u>	<u>114,549</u>	<u>61,867</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
International Programs (280400)				
Salaries - Academic	0	0	1,000	0
Salaries - Supporting	54,600	43,888	43,888	43,888
Salaries - Students	16,656	0	45,858	0
Salaries - Professional	220,869	391,764	323,790	404,677
Employee Benefits	86,518	160,400	133,542	143,800
Travel	19,221	0	16,065	0
Operating Expenses	29,955	34,843	51,636	20,173
Total - International Programs (280400):	427,819	630,895	615,779	612,538
VP Student Affairs (400000)				
Salaries - Professional	0	0	7,000	0
Employee Benefits	0	100,384	47,905	147,700
Travel	0	300	300	300
Operating Expenses	539	145,300	145,300	70,300
Total - VP Student Affairs (400000):	539	245,984	200,505	218,300
Student Affairs Center Voluntarism (411250)				
Salaries - Students	0	0	5,000	0
Salaries - Professional	0	123,150	73,212	123,150
Employee Benefits	0	45,300	45,300	45,300
Operating Expenses	0	105,410	118,010	23,850
Department Revenues	0	-61,560	-61,560	0
Total - Student Affairs Center Voluntarism (411250):	0	212,300	179,962	192,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Disability Resources for Students (413000)				
Salaries - Supporting	384	5,000	5,000	25,000
Salaries - Students	72,210	36,346	54,830	14,080
Salaries - Professional	402,288	395,645	385,661	388,911
Employee Benefits	152,248	204,800	175,654	204,600
Travel	6,054	5,500	5,500	500
Operating Expenses	218,332	128,388	161,450	83,312
Total - Disability Resources for Students (413000):	851,516	775,679	788,095	716,403
Student Wellness & Dean of Students (420000)				
Salaries - Administrative	166,512	169,831	127,523	169,831
Salaries - Supporting	3,683	0	0	0
Salaries - Students	56,271	8,000	14,160	8,000
Salaries - Professional	168,560	182,701	169,100	182,701
Employee Benefits	107,640	126,500	127,500	124,400
Travel	3,705	600	600	600
Operating Expenses	60,887	7,406	14,828	3,986
Total - Student Wellness & Dean of Students (420000):	567,258	495,038	453,711	489,518
Student Accountability (421000)				
Salaries - Supporting	15,609	44,488	11,572	44,488
Salaries - Professional	174,504	206,204	202,375	206,204
Employee Benefits	58,432	89,800	89,800	89,800
Operating Expenses	3,785	15,973	15,973	10,125
Total - Student Accountability (421000):	252,330	356,465	319,720	350,617

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Multicultural Affairs (423000)				
Salaries - Supporting	38,205	39,120	43,120	38,970
Salaries - Students	0	968	3,968	968
Salaries - Professional	223,126	287,862	245,011	233,394
Employee Benefits	103,759	127,228	143,256	94,400
Travel	3,273	500	1,700	500
Operating Expenses	9,726	20,033	18,833	14,009
Total - Multicultural Affairs (423000):	378,089	475,711	455,888	382,241
Greek Affairs (425010)				
Salaries - Students	0	10,000	1,375	0
Salaries - Professional	8,000	0	8,625	0
Employee Benefits	15,428	100	1,100	0
Travel	24	0	0	0
Operating Expenses	32,427	46,337	46,337	0
Department Revenues	-50,000	-44,852	-44,852	0
Total - Greek Affairs (425010):	5,879	11,585	12,585	0
Police Services (503000)				
Salaries - Professional	1,276	0	0	0
Employee Benefits	391	0	0	0
Operating Expenses	0	914	914	0
Total - Police Services (503000):	1,667	914	914	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Finance (510000)				
Operating Expenses	2,363	0	0	0
Total - Finance (510000):	<u>2,363</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	43,587	0	0	0
Employee Benefits	59,118	0	0	0
Operating Expenses	0	93,300	0	0
Department Revenues	29,350	0	0	0
Total - General Accounting (800000):	<u>132,055</u>	<u>93,300</u>	<u>0</u>	<u>0</u>
Benefits (810000)				
Salaries - Administrative	1,912	0	0	0
Salaries - Academic	210	0	0	0
Salaries - Supporting	1,300	0	0	0
Salaries - Professional	21,337	0	0	0
Employee Benefits	-196,034	100,000	100,000	100,000
Operating Expenses	4,889	0	0	0
Department Revenues	4,301	0	0	0
Total - Benefits (810000):	<u>-162,085</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Budget (820000)				
Salaries - Administrative	0	0	0	41,000
Salaries - Supporting	0	0	0	37,000
Salaries - Professional	0	0	0	396,000
Employee Benefits	0	0	0	307,900
Operating Expenses	27,039	26,100	18,900	26,100
Total - Budget (820000):	<u>27,039</u>	<u>26,100</u>	<u>18,900</u>	<u>808,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Allocated Revenue and Waivers (840000)				
Operating Expenses	238,054	40,000	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	<u>238,054</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total - Student Services Administration (400):				
Salaries - Administrative	169,649	185,331	143,023	226,331
Salaries - Academic	210	3,000	4,000	3,000
Salaries - Supporting	113,781	223,996	195,080	280,846
Salaries - Students	152,005	58,114	127,991	23,048
Salaries - Professional	1,444,971	1,756,782	1,549,548	2,045,037
Employee Benefits	443,503	756,512	660,057	1,037,900
Travel	48,795	7,300	27,801	1,900
Operating Expenses	677,737	710,917	679,494	291,855
Department Revenues	-84,749	-106,412	-106,412	0
Total	<u>2,965,902</u>	<u>3,595,540</u>	<u>3,280,582</u>	<u>3,909,917</u>
Student Admissions and Records (405)				
Chem A Parrill-Baker (204102)				
Operating Expenses	40	0	0	0
Total - Chem A Parrill-Baker (204102):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FCBE Marketing & Communications (220107)				
Salaries - Supporting	23,400	18,000	59,320	0
Salaries - Students	6,646	0	0	0
Salaries - Professional	9,816	132,128	182,633	192,328
Employee Benefits	9,808	62,200	75,215	45,400
Travel	2,376	0	2,532	0
Operating Expenses	18,442	40,675	70,213	0
Total - FCBE Marketing & Communications (220107):	70,488	253,003	389,913	237,728
School of Law (260000)				
Salaries - Academic	0	840	240	840
Salaries - Supporting	42,762	43,923	43,923	43,755
Salaries - Professional	149,019	151,386	156,072	156,834
Employee Benefits	59,726	75,000	78,000	74,300
Travel	17,468	27,045	27,045	4,000
Operating Expenses	24,381	22,237	22,237	11,303
Total - School of Law (260000):	293,356	320,431	327,517	291,032
Loewenberg College of Nursing (265000)				
Travel	6,275	0	6,500	0
Operating Expenses	18,918	87,450	75,950	0
Total - Loewenberg College of Nursing (265000):	25,193	87,450	82,450	0
Enrollment Management (268000)				
Salaries - Administrative	109,851	218,183	69,987	218,183
Salaries - Professional	134,673	193,126	177,758	144,426
Employee Benefits	71,788	130,500	130,500	130,400
Travel	104	5,100	5,100	5,100
Operating Expenses	180,971	809,334	721,779	11,268
Department Revenues	0	142,569	139,569	0
Total - Enrollment Management (268000):	497,387	1,498,812	1,244,693	509,377

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Enrollment Services (268001)				
Salaries - Supporting	41,406	43,888	43,888	43,888
Salaries - Professional	46,567	47,498	33,504	47,498
Employee Benefits	26,929	33,700	33,700	33,700
Travel	0	1,200	1,200	1,200
Operating Expenses	2,574	3,000	3,000	3,000
Total - Lambuth Enrollment Services (268001):	117,476	129,286	115,292	129,286
Admissions Communications (268010)				
Salaries - Supporting	713	0	200	0
Salaries - Students	83,921	185,000	183,800	185,000
Salaries - Professional	60,000	65,000	62,190	61,628
Employee Benefits	19,551	22,800	24,000	22,500
Travel	0	2,500	2,500	2,500
Operating Expenses	153,142	142,324	193,324	121,349
Total - Admissions Communications (268010):	317,327	417,624	466,014	392,977
Admissions Operations (268100)				
Salaries - Administrative	120,268	122,673	122,673	122,673
Salaries - Supporting	211,014	216,839	173,242	167,028
Salaries - Students	16,726	21,640	21,640	21,640
Salaries - Professional	626,713	645,260	723,684	613,993
Employee Benefits	303,950	386,500	386,500	336,900
Travel	11,413	10,404	37,504	8,404
Operating Expenses	1,446,276	764,026	783,781	749,086
Total - Admissions Operations (268100):	2,736,360	2,167,342	2,249,024	2,019,724

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Recruitment (268101)				
Salaries - Students	4,925	4,500	5,600	4,500
Salaries - Professional	101,498	105,551	93,486	105,551
Employee Benefits	37,554	38,900	38,900	38,900
Travel	1,391	3,000	2,900	3,000
Operating Expenses	19,644	22,914	32,914	20,000
Total - Lambuth Recruitment (268101):	165,012	174,865	173,800	171,951
Graduate Admissions (268105)				
Salaries - Administrative	118,257	183,367	151,867	120,367
Salaries - Supporting	0	0	13,300	0
Salaries - Students	20,554	7,861	7,861	7,861
Salaries - Professional	244,223	267,399	267,399	267,399
Employee Benefits	111,239	142,800	157,000	142,800
Travel	1,930	6,600	6,600	0
Operating Expenses	3,233	17,350	74,350	3,666
Total - Graduate Admissions (268105):	499,436	625,377	678,377	542,093
Admissions Recruitment Orientation (268120)				
Salaries - Students	1,653	0	1,800	0
Salaries - Professional	527,297	648,408	601,735	628,172
Employee Benefits	157,903	247,500	247,500	228,100
Travel	45,167	35,000	94,000	27,000
Operating Expenses	166,832	98,863	201,098	139,512
Department Revenues	23,021	0	0	0
Total - Admissions Recruitment Orientation (268120):	921,873	1,029,771	1,146,133	1,022,784

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
International Student Services (268140)				
Salaries - Supporting	46,608	0	23,084	0
Salaries - Professional	242,147	331,496	267,754	339,996
Employee Benefits	75,627	96,400	96,400	96,400
Travel	1,648	0	2,831	0
Operating Expenses	20,764	40,617	15,115	8,255
Total - International Student Services (268140):	386,794	468,513	405,184	444,651
Registrar Office (268200)				
Salaries - Administrative	123,366	125,833	125,833	125,833
Salaries - Supporting	123,645	98,981	112,981	83,849
Salaries - Students	15,174	7,788	11,788	4,788
Salaries - Professional	978,802	1,092,053	977,851	939,477
Employee Benefits	385,205	460,200	452,000	423,600
Travel	4,427	5,111	8,611	3,111
Operating Expenses	104,144	78,546	70,046	100,016
Total - Registrar Office (268200):	1,734,763	1,868,512	1,759,110	1,680,674
Answer Center (268210)				
Operating Expenses	408	300	410	0
Total - Answer Center (268210):	408	300	410	0
Veterans Affairs (268230)				
Operating Expenses	348	0	0	0
Total - Veterans Affairs (268230):	348	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Financial Aid Scholarships (268320)				
Travel	891	3,400	9,900	0
Operating Expenses	10,449	7,621	6,121	11,021
Total - Financial Aid Scholarships (268320):	11,340	11,021	16,021	11,021
School of Public Health Recruitment (276600)				
Salaries - Academic	0	0	1,200	0
Salaries - Students	19,098	10,000	14,000	0
Salaries - Professional	95,000	56,800	146,800	51,000
Employee Benefits	29,343	58,514	59,514	18,800
Travel	1,839	10,000	12,000	0
Operating Expenses	15,386	10,125	29,925	0
Total - School of Public Health Recruitment (276600):	160,666	145,439	263,439	69,800
University Initiatives (500100)				
Salaries - Students	5,184	0	0	0
Salaries - Professional	16,032	0	0	0
Employee Benefits	32,363	100	1,100	0
Travel	47,542	0	0	0
Operating Expenses	74,915	27	27	0
Total - University Initiatives (500100):	176,036	127	1,127	0
International Affairs Initiatives (500108)				
Operating Expenses	1,834,660	0	0	0
Total - International Affairs Initiatives (500108):	1,834,660	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	108,525	86,000	0	0
Employee Benefits	35,836	30,200	0	0
Operating Expenses	0	116,100	0	0
Department Revenues	81,293	0	0	0
Total - General Accounting (800000):	225,654	232,300	0	0
Benefits (810000)				
Salaries - Administrative	6,300	0	0	0
Salaries - Supporting	18,800	0	0	0
Salaries - Professional	54,958	0	0	0
Employee Benefits	253,267	0	0	0
Department Revenues	7,235	0	0	0
Total - Benefits (810000):	340,560	0	0	0
International Agency Contracts (840200)				
Operating Expenses	0	1,850,000	1,850,000	1,600,000
Total - International Agency Contracts (840200):	0	1,850,000	1,850,000	1,600,000
Total - Student Admissions and Records (405):				
Salaries - Administrative	478,042	650,056	470,360	587,056
Salaries - Academic	0	840	1,440	840
Salaries - Supporting	508,348	421,631	469,938	338,520
Salaries - Students	173,881	236,789	246,489	223,789
Salaries - Professional	3,395,270	3,822,105	3,690,866	3,548,302
Employee Benefits	1,610,089	1,785,314	1,780,329	1,591,800
Travel	142,471	109,360	219,223	54,315
Operating Expenses	4,095,527	4,111,509	4,150,290	2,778,476
Department Revenues	111,549	142,569	139,569	0
Total	10,515,177	11,280,173	11,168,504	9,123,098
Social and Cultural Development (410)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	3,472	6,268	6,268	3,973
Total - English (205000):	<u>3,472</u>	<u>6,540</u>	<u>6,540</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	54,532	55,623	55,623	55,623
Salaries - Students	15,300	14,000	11,000	14,000
Employee Benefits	16,903	20,100	20,100	20,100
Operating Expenses	51,351	15,719	8,719	5,524
Department Revenues	-53,550	-48,195	-48,195	-48,000
Total - Helmsman (253100):	<u>84,536</u>	<u>57,247</u>	<u>47,247</u>	<u>47,247</u>
Band (254100)				
Travel	218,822	277,000	277,000	277,000
Operating Expenses	10,626	320,504	320,504	0
Total - Band (254100):	<u>229,448</u>	<u>597,504</u>	<u>597,504</u>	<u>277,000</u>
School of Law (260000)				
Travel	45,950	20,975	30,975	20,975
Operating Expenses	6,012	7,665	13,665	3,354
Total - School of Law (260000):	<u>51,962</u>	<u>28,640</u>	<u>44,640</u>	<u>24,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Law Admissions Records (260300)				
Salaries - Students	665	0	296	0
Employee Benefits	9	100	1,100	0
Travel	6,190	0	0	0
Operating Expenses	3,078	6,701	6,405	5,000
Total - Law Admissions Records (260300):	9,942	6,801	7,801	5,000
Lambuth Recruitment (268101)				
Salaries - Students	1,175	5,200	2,700	0
Employee Benefits	16	100	100	0
Travel	0	1,000	0	0
Operating Expenses	9,408	26,800	6,300	2,000
Total - Lambuth Recruitment (268101):	10,599	33,100	9,100	2,000
Admissions Recruitment Orientation (268120)				
Salaries - Supporting	2,110	0	4,350	0
Salaries - Students	70,583	36,926	42,426	36,926
Salaries - Professional	1,501	10,900	7,800	10,900
Employee Benefits	1,586	100	2,100	0
Travel	24,844	7,900	28,900	5,200
Operating Expenses	245,687	424,745	296,595	231,124
Total - Admissions Recruitment Orientation (268120):	346,311	480,571	382,171	284,150
Graduate Programs (280300)				
Salaries - Professional	21,169	18,000	18,000	0
Employee Benefits	11,506	20,100	21,100	0
Travel	69,934	80,370	80,370	0
Operating Expenses	750	7,788	7,788	0
Department Revenues	-80,370	-80,370	-80,370	0
Total - Graduate Programs (280300):	22,989	45,888	46,888	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Parent & Family Services (411210)				
Operating Expenses	336	336	336	0
Total - Parent & Family Services (411210):	336	336	336	0
Adult, Off Campus, Transfer Students (414000)				
Operating Expenses	141	0	0	0
Total - Adult, Off Campus, Transfer Students (414000):	141	0	0	0
Student Wellness & Dean of Students (420000)				
Salaries - Supporting	0	0	25	0
Salaries - Students	34,826	8,780	37,365	5,420
Employee Benefits	480	25	525	0
Travel	40,815	97,259	100,234	97,259
Operating Expenses	104,494	822,133	910,548	1,295,116
Department Revenues	459,901	123,700	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	640,516	1,051,897	1,172,397	1,521,495
Student Accountability (421000)				
Operating Expenses	0	0	0	6,500
Total - Student Accountability (421000):	0	0	0	6,500
University Center (422000)				
Salaries - Academic	600	600	600	0
Salaries - Supporting	0	700	700	700
Salaries - Students	206,288	138,100	165,600	138,100
Salaries - Professional	147,515	158,616	146,859	158,616
Employee Benefits	47,818	58,700	60,200	57,900
Operating Expenses	79,189	125,280	105,964	114,855
Capital Outlay	0	0	8,716	0
Department Revenues	-21,166	-23,500	-28,000	-23,500
Total - University Center (422000):	460,244	458,496	460,639	446,671

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Multicultural Affairs (423000)				
Travel	558	0	20,000	0
Operating Expenses	236,859	245,967	225,967	0
Total - Multicultural Affairs (423000):	237,417	245,967	245,967	0
Student Leadership (425000)				
Salaries - Supporting	27,272	30,000	30,000	30,000
Salaries - Students	39,268	0	20,940	0
Salaries - Professional	253,665	314,996	286,058	314,996
Employee Benefits	95,450	133,294	155,482	113,100
Travel	58,318	55,400	56,408	4,300
Operating Expenses	145,211	199,586	183,100	50,614
Total - Student Leadership (425000):	619,184	733,276	731,988	513,010
SAC (425020)				
Salaries - Students	30,061	15,300	25,675	15,300
Salaries - Professional	10,836	0	9,986	0
Employee Benefits	6,795	0	0	0
Travel	8,123	14,000	14,000	14,000
Operating Expenses	817,201	724,206	723,845	418,665
Total - SAC (425020):	873,016	753,506	773,506	447,965
SAC Lambuth (425021)				
Salaries - Students	6,150	3,700	5,050	0
Salaries - Professional	3,619	9,000	9,000	0
Employee Benefits	5,742	11,828	11,853	0
Travel	3,824	0	3,600	0
Operating Expenses	36,973	48,472	43,497	0
Total - SAC Lambuth (425021):	56,308	73,000	73,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Engagement Comm Partnerships (425030)				
Travel	0	5,100	5,100	0
Operating Expenses	61,884	46,900	26,900	29,000
Total - Campus Engagement Comm Partnerships (425030):	61,884	52,000	32,000	29,000
Campus Recreation (426000)				
Salaries - Academic	2,490	1,000	1,000	0
Salaries - Supporting	210,663	209,130	196,230	192,582
Salaries - Students	448,648	449,700	451,000	209,700
Salaries - Professional	704,139	815,833	815,833	814,793
Employee Benefits	247,948	348,900	357,900	348,300
Travel	2,487	26,300	26,300	26,300
Operating Expenses	202,616	388,454	472,354	184,890
Capital Outlay	0	0	0	111,000
Department Revenues	200,000	0	0	0
Total - Campus Recreation (426000):	2,018,991	2,239,317	2,320,617	1,887,565
Lambuth Student Wellness (430000)				
Salaries - Professional	73,717	79,476	58,771	91,944
Employee Benefits	22,381	29,100	29,100	29,100
Total - Lambuth Student Wellness (430000):	96,098	108,576	87,871	121,044
General Accounting (800000)				
Salaries - Professional	406,583	456,000	531,900	539,100
Employee Benefits	134,257	167,600	198,500	194,800
Operating Expenses	1,161,089	293,100	667,900	599,100
Department Revenues	272,391	0	0	0
Total - General Accounting (800000):	1,974,320	916,700	1,398,300	1,333,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	69	0	0	0
Salaries - Professional	12,943	0	0	0
Employee Benefits	94,317	0	0	0
Department Revenues	16,789	0	0	0
Total - Benefits (810000):	127,118	0	0	0
Total - Social and Cultural Development (410):				
Salaries - Academic	60,622	57,223	57,223	55,623
Salaries - Supporting	240,114	239,830	231,305	223,282
Salaries - Students	852,964	671,978	762,324	419,718
Salaries - Professional	1,635,687	1,862,821	1,884,207	1,930,349
Employee Benefits	685,208	789,947	858,060	763,300
Travel	479,865	585,304	642,887	445,034
Operating Expenses	3,176,377	3,710,624	4,026,655	2,949,715
Capital Outlay	0	0	8,716	111,000
Department Revenues	793,995	-28,365	-32,865	52,200
Total	7,924,832	7,889,362	8,438,512	6,950,221
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	1,541	1,541	1,541
Salaries - Supporting	367,383	340,901	368,037	340,076
Salaries - Professional	435,270	493,961	453,866	493,961
Employee Benefits	246,129	305,500	305,500	302,800
Travel	13,999	500	5,617	500
Operating Expenses	155,333	173,328	178,411	137,557
Department Revenues	-30	0	0	0
Total - Health Center (415000):	1,218,084	1,315,731	1,312,972	1,276,435

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	9,250	0	0	0
Employee Benefits	3,054	0	0	0
Operating Expenses	0	19,800	0	0
Department Revenues	6,205	0	0	0
Total - General Accounting (800000):	18,509	19,800	0	0
Benefits (810000)				
Salaries - Supporting	4,800	0	0	0
Salaries - Professional	4,400	0	0	0
Employee Benefits	55,616	0	0	0
Department Revenues	643	0	0	0
Total - Benefits (810000):	65,459	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	0	1,541	1,541	1,541
Salaries - Supporting	372,183	340,901	368,037	340,076
Salaries - Professional	448,920	493,961	453,866	493,961
Employee Benefits	304,799	305,500	305,500	302,800
Travel	13,999	500	5,617	500
Operating Expenses	155,333	193,128	178,411	137,557
Department Revenues	6,818	0	0	0
Total	1,302,052	1,335,531	1,312,972	1,276,435
Athletics (420)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Director (700000)				
Salaries - Professional	0	2,416	-488,051	0
Operating Expenses	0	0	1,520,927	324,347
Total - Athletic Director (700000):	0	2,416	1,032,876	324,347
Athletic Management Finance (710000)				
Salaries - Professional	0	1,559,369	1,559,369	1,200
Employee Benefits	0	175,000	175,000	0
Travel	0	150,000	150,000	0
Operating Expenses	1,775	175,000	175,000	84,200
Total - Athletic Management Finance (710000):	1,775	2,059,369	2,059,369	85,400
Athletic Ticket Office (710010)				
Salaries - Supporting	5,393	80,200	80,200	80,200
Salaries - Students	1,302	3,000	3,000	4,310
Salaries - Professional	235,713	247,758	242,272	247,870
Employee Benefits	72,007	75,000	75,000	75,000
Travel	6,470	8,000	8,000	0
Operating Expenses	2,945,572	1,050,000	1,050,000	97,562
Total - Athletic Ticket Office (710010):	3,266,457	1,463,958	1,458,472	504,942
Athletic Business Office (711100)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	4,495	0	0	7,676
Salaries - Students	0	0	0	6,800
Salaries - Professional	370,152	387,314	370,737	399,114
Employee Benefits	110,994	280,000	280,000	280,000
Travel	11,157	10,000	10,000	5,500
Operating Expenses	150,990	2,425,000	2,425,000	5,144,266
Total - Athletic Business Office (711100):	647,788	3,102,914	3,086,337	5,843,956

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
NCAA Tournament (711110)				
Salaries - Professional	13,250	0	0	0
Employee Benefits	4,098	0	0	0
Travel	31,383	0	0	0
Operating Expenses	140,559	0	0	0
Total - NCAA Tournament (711110):	189,290	0	0	0
Athletic Administration (712000)				
Salaries - Administrative	846,326	760,167	880,661	970,000
Salaries - Students	0	10,000	10,000	0
Salaries - Professional	262,865	375,810	130,092	210,786
Employee Benefits	292,066	400,000	400,000	400,000
Travel	35,096	35,000	35,000	20,000
Operating Expenses	1,364,514	200,000	200,000	40,000
Total - Athletic Administration (712000):	2,800,867	1,780,977	1,655,753	1,640,786
Athletics Nutrition (712001)				
Salaries - Supporting	39,663	0	0	0
Salaries - Students	0	15,000	15,000	0
Salaries - Professional	142,170	174,550	146,566	178,300
Employee Benefits	42,500	45,000	45,000	45,000
Travel	2,200	5,000	5,000	0
Operating Expenses	36,989	50,000	50,000	0
Total - Athletics Nutrition (712001):	263,522	289,550	261,566	223,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Athlete Development (712002)				
Salaries - Professional	173,742	176,267	120,010	176,475
Employee Benefits	59,982	60,000	60,000	60,000
Travel	2,738	2,000	2,000	0
Operating Expenses	29,293	30,000	30,000	0
Total - Student Athlete Development (712002):	265,755	268,267	212,010	236,475
UMADE (712003)				
Salaries - Supporting	1,535	0	0	0
Employee Benefits	111	5,000	5,000	5,000
Travel	5,135	12,500	12,500	0
Operating Expenses	11,152	15,000	15,000	0
Total - UMADE (712003):	17,933	32,500	32,500	5,000
Athletic Mental Health (712004)				
Salaries - Professional	109,572	134,640	134,640	134,640
Employee Benefits	33,040	30,000	30,000	30,000
Travel	0	8,000	8,000	0
Operating Expenses	771	10,000	10,000	0
Total - Athletic Mental Health (712004):	143,383	182,640	182,640	164,640
Athletic Video Operations (712010)				
Salaries - Supporting	150,767	206,184	201,838	206,184
Salaries - Students	13,219	15,000	5,000	0
Salaries - Professional	4,600	34,335	34,335	34,335
Employee Benefits	45,799	55,000	55,000	55,000
Travel	134	0	0	20,000
Operating Expenses	762,501	0	850,000	0
Total - Athletic Video Operations (712010):	977,020	310,519	1,146,173	315,519

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Equipment Operations (712020)				
Salaries - Supporting	43,158	0	0	0
Salaries - Professional	102,764	176,926	170,051	176,926
Employee Benefits	42,854	55,000	55,000	55,000
Travel	0	0	0	1,500
Operating Expenses	17,518	30,000	30,000	25,000
Total - Athletic Equipment Operations (712020):	206,294	261,926	255,051	258,426
Athletic Trainer (712030)				
Salaries - Academic	2,201	0	0	0
Salaries - Supporting	135,788	0	0	0
Salaries - Students	0	0	0	36,594
Salaries - Professional	628,538	631,606	620,478	639,471
Employee Benefits	195,957	205,000	205,000	205,000
Travel	6,539	5,000	5,000	8,000
Operating Expenses	938,022	1,075,000	1,075,000	650,000
Total - Athletic Trainer (712030):	1,907,045	1,916,606	1,905,478	1,539,065
Athletic Facilities Management (712040)				
Salaries - Supporting	275	0	0	0
Salaries - Students	14,243	20,000	20,000	0
Salaries - Professional	237,670	324,096	236,639	309,298
Employee Benefits	71,543	65,000	65,000	65,000
Travel	1,457	6,500	6,500	4,500
Operating Expenses	157,484	485,000	485,000	29,500
Total - Athletic Facilities Management (712040):	482,672	900,596	813,139	408,298

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Weight Room Operations (712050)				
Salaries - Academic	10,405	0	0	0
Salaries - Supporting	0	0	0	6,000
Salaries - Professional	220,365	223,962	223,962	223,962
Employee Benefits	66,933	90,000	90,000	90,000
Travel	922	1,000	1,000	8,000
Operating Expenses	19,328	17,500	17,500	26,000
Total - Weight Room Operations (712050):	317,953	332,462	332,462	353,962
Athletic External Affairs (720000)				
Salaries - Administrative	0	600	131,935	201,100
Salaries - Supporting	2,363	0	0	46,850
Salaries - Students	9,730	10,000	10,000	1,115
Salaries - Professional	564,402	675,809	514,601	531,062
Employee Benefits	173,381	160,000	160,000	160,000
Travel	102,975	60,000	60,000	15,000
Operating Expenses	529,133	2,365,000	2,365,000	250,000
Capital Outlay	140,000	0	0	0
Total - Athletic External Affairs (720000):	1,521,984	3,271,409	3,241,536	1,205,127
Athletic Fund Raising (720020)				
Salaries - Professional	0	600	600	600
Total - Athletic Fund Raising (720020):	0	600	600	600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletics and Compliance (730000)				
Salaries - Administrative	0	0	0	500
Salaries - Supporting	0	0	0	1,500
Salaries - Students	0	0	0	3,632
Salaries - Professional	0	600	600	7,225
Total - Athletics and Compliance (730000):	0	600	600	12,857
Athletic Compliance (730010)				
Salaries - Students	0	0	0	1,500
Salaries - Professional	268,612	335,851	335,851	337,851
Employee Benefits	78,182	75,000	75,000	75,000
Travel	4,494	10,500	10,500	8,500
Operating Expenses	43,656	45,000	45,000	35,000
Total - Athletic Compliance (730010):	394,944	466,351	466,351	457,851
Athletic Information Technology (740000)				
Operating Expenses	214	0	0	0
Total - Athletic Information Technology (740000):	214	0	0	0
Athletics Media (740010)				
Salaries - Supporting	64,780	90,000	64,239	45,000
Salaries - Students	730	10,000	10,000	0
Salaries - Professional	329,055	413,154	384,897	474,772
Employee Benefits	119,699	115,000	115,000	115,000
Travel	5,314	12,000	12,000	7,000
Operating Expenses	48,442	55,000	55,000	135,000
Total - Athletics Media (740010):	568,020	695,154	641,136	776,772

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Digital Media (740012)				
Operating Expenses	0	850,000	0	10,000
Total - Athletic Digital Media (740012):	0	850,000	0	10,000
Athletic Marketing (740020)				
Salaries - Supporting	1,021	0	0	18,525
Salaries - Students	6,944	10,000	10,000	15,294
Salaries - Professional	157,055	221,878	146,738	214,578
Employee Benefits	48,244	60,000	60,000	60,000
Travel	2,217	6,000	6,000	0
Operating Expenses	241,335	275,000	275,000	250,000
Total - Athletic Marketing (740020):	456,816	572,878	497,738	558,397
Memphis Madness (740025)				
Operating Expenses	29,781	20,000	20,000	0
Total - Memphis Madness (740025):	29,781	20,000	20,000	0
Athletics M Club (740030)				
Salaries - Supporting	0	0	0	3,000
Salaries - Professional	0	600	600	600
Travel	4,875	0	0	1,000
Operating Expenses	63,789	5,000	5,000	5,000
Total - Athletics M Club (740030):	68,664	5,600	5,600	9,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Spirit Activities (740050)				
Salaries - Supporting	43,324	42,900	42,900	42,900
Employee Benefits	3,119	5,000	5,000	5,000
Travel	37,393	25,000	25,000	25,000
Operating Expenses	100,621	25,000	25,000	16,000
Total - Spirit Activities (740050):	184,457	97,900	97,900	88,900
Basketball Men (750000)				
Salaries - Supporting	11,336	0	0	9,782
Salaries - Students	20,591	20,000	20,000	7,000
Salaries - Professional	3,844,134	3,627,275	3,191,596	3,537,692
Employee Benefits	443,209	445,000	445,000	445,000
Travel	1,913,093	1,930,000	1,930,000	310,000
Operating Expenses	1,010,683	800,000	800,000	300,000
Total - Basketball Men (750000):	7,243,046	6,822,275	6,386,596	4,609,474
Basketball Men Weight Room (750001)				
Salaries - Professional	115,000	187,500	152,557	200,000
Employee Benefits	30,610	25,000	25,000	25,000
Operating Expenses	20,632	20,000	20,000	0
Total - Basketball Men Weight Room (750001):	166,242	232,500	197,557	225,000
Basketball_Men (750010)				
Salaries - Professional	60	0	0	0
Employee Benefits	18	0	0	0
Travel	0	0	0	850,000
Operating Expenses	1,222,273	2,145,000	2,145,000	0
Total - Basketball_Men (750010):	1,222,351	2,145,000	2,145,000	850,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Football (751000)				
Salaries - Supporting	520,306	25,000	25,000	25,507
Salaries - Students	4,620	5,000	5,000	2,624
Salaries - Professional	5,452,026	5,102,520	5,203,875	5,605,707
Employee Benefits	1,128,750	1,200,000	1,200,000	1,200,000
Travel	1,786,747	1,610,000	1,610,000	500,000
Operating Expenses	2,861,231	2,525,000	2,525,000	500,000
Total - Football (751000):	11,753,680	10,467,520	10,568,875	7,833,838
Football Weight Room (751001)				
Salaries - Supporting	24,365	0	0	0
Salaries - Professional	390,704	377,604	393,108	410,000
Employee Benefits	119,176	80,000	80,000	80,000
Travel	4,275	0	0	0
Operating Expenses	80,900	110,000	110,000	0
Total - Football Weight Room (751001):	619,420	567,604	583,108	490,000
Football Video Operations (751002)				
Salaries - Supporting	5,353	0	0	0
Salaries - Students	84,301	80,000	80,000	0
Employee Benefits	1,510	5,000	5,000	5,000
Operating Expenses	104,845	120,000	120,000	0
Total - Football Video Operations (751002):	196,009	205,000	205,000	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Football Equipment Operations (751003)				
Salaries - Supporting	16,405	0	0	0
Salaries - Students	5,380	10,000	10,000	0
Salaries - Professional	10,909	43,888	43,888	43,888
Employee Benefits	3,828	5,000	5,000	5,000
Travel	751	0	0	0
Operating Expenses	1,135,036	465,000	465,000	0
Total - Football Equipment Operations (751003):	<u>1,172,309</u>	<u>523,888</u>	<u>523,888</u>	<u>48,888</u>
Football Men (751010)				
Salaries - Administrative	0	0	0	3,014
Travel	2,109	0	0	700,000
Operating Expenses	1,990,838	2,955,000	2,931,795	250,000
Total - Football Men (751010):	<u>1,992,947</u>	<u>2,955,000</u>	<u>2,931,795</u>	<u>953,014</u>
Football Bowl Game (751011)				
Salaries - Administrative	15,000	0	0	0
Salaries - Professional	220,000	0	0	0
Employee Benefits	71,934	0	0	0
Travel	115,836	450,000	450,000	0
Operating Expenses	426,021	200,000	200,000	0
Total - Football Bowl Game (751011):	<u>848,791</u>	<u>650,000</u>	<u>650,000</u>	<u>0</u>
Football Ancillary (751012)				
Operating Expenses	0	0	0	250,000
Total - Football Ancillary (751012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Baseball (752000)				
Salaries - Administrative	0	0	0	7,000
Salaries - Supporting	0	0	0	250
Salaries - Students	125	0	0	1,000
Salaries - Professional	562,856	555,138	532,638	558,138
Employee Benefits	156,561	160,000	160,000	160,000
Travel	336,349	392,500	392,500	232,500
Operating Expenses	652,501	372,500	372,500	155,000
Capital Outlay	7,499	0	0	0
Department Revenues	-6	0	0	0
Total - Baseball (752000):	1,715,885	1,480,138	1,457,638	1,113,888
Golf Men (753000)				
Salaries - Students	0	7,500	7,500	0
Salaries - Professional	152,387	145,893	145,893	145,893
Employee Benefits	41,808	45,000	45,000	45,000
Travel	72,775	79,000	79,000	55,000
Operating Expenses	86,797	42,500	42,500	18,000
Total - Golf Men (753000):	353,767	319,893	319,893	263,893
Rifle (755000)				
Salaries - Supporting	156	0	0	0
Salaries - Professional	90,247	95,600	96,433	105,600
Employee Benefits	36,719	28,000	28,000	28,000
Travel	31,761	37,500	37,500	27,000
Operating Expenses	74,472	37,500	37,500	35,000
Total - Rifle (755000):	233,355	198,600	199,433	195,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Soccer Men (756000)				
Salaries - Professional	208,845	222,866	225,366	227,866
Employee Benefits	58,065	60,000	60,000	60,000
Travel	163,820	163,500	163,500	127,500
Operating Expenses	179,838	85,000	100,120	50,000
Total - Soccer Men (756000):	610,568	531,366	548,986	465,366
Tennis Men (757000)				
Salaries - Professional	164,779	158,488	158,488	158,488
Employee Benefits	37,626	43,000	43,000	43,000
Travel	104,559	112,500	112,500	77,000
Operating Expenses	165,728	92,500	92,500	35,000
Total - Tennis Men (757000):	472,692	406,488	406,488	313,488
Track Men (758000)				
Salaries - Professional	179,438	194,146	194,146	194,146
Employee Benefits	52,326	55,000	55,000	55,000
Travel	366,904	400,000	400,000	236,200
Operating Expenses	369,685	75,000	75,000	55,000
Total - Track Men (758000):	968,353	724,146	724,146	540,346
Basketball Women (770000)				
Salaries - Supporting	0	0	0	21,550
Salaries - Students	0	0	0	9,446
Salaries - Professional	814,408	730,500	639,875	713,000
Employee Benefits	212,315	222,000	222,000	222,000
Travel	1,436,427	1,482,500	1,482,500	130,000
Operating Expenses	470,723	251,000	244,552	106,900
Capital Outlay	18,900	0	0	0
Total - Basketball Women (770000):	2,952,773	2,686,000	2,588,927	1,202,896

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Basketball Women Weight Room (770001)				
Salaries - Professional	63,679	60,000	60,000	60,000
Employee Benefits	16,338	25,000	25,000	25,000
Operating Expenses	9,747	10,000	10,000	0
Total - Basketball Women Weight Room (770001):	89,764	95,000	95,000	85,000
Basketball_Women (770010)				
Salaries - Students	75	0	0	0
Salaries - Professional	60	55,000	55,000	55,000
Employee Benefits	19	0	0	0
Travel	0	0	0	640,000
Operating Expenses	80,598	75,000	75,000	95,000
Total - Basketball_Women (770010):	80,752	130,000	130,000	790,000
Golf Women (771000)				
Salaries - Supporting	0	600	600	600
Salaries - Students	0	0	0	300
Salaries - Professional	122,900	124,488	94,315	124,488
Employee Benefits	41,139	43,000	43,000	43,000
Travel	74,878	89,000	89,000	55,000
Operating Expenses	84,197	32,500	32,500	18,000
Total - Golf Women (771000):	323,114	289,588	259,415	241,388
Soccer Women (772000)				
Salaries - Professional	470,263	474,777	472,598	474,940
Employee Benefits	151,208	130,000	130,000	130,000
Travel	307,818	279,500	279,500	143,100
Operating Expenses	248,485	109,500	117,585	58,000
Total - Soccer Women (772000):	1,177,774	993,777	999,683	806,040

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Softball (773000)				
Salaries - Students	120	0	0	0
Salaries - Professional	318,914	325,342	313,396	326,800
Employee Benefits	93,535	79,000	79,000	79,000
Travel	236,299	295,000	295,000	217,500
Operating Expenses	410,093	255,000	250,000	105,000
Total - Softball (773000):	1,058,961	954,342	937,396	728,300
Tennis Women (774000)				
Salaries - Supporting	0	0	0	28,002
Salaries - Students	0	0	0	800
Salaries - Professional	136,600	134,488	134,488	134,488
Employee Benefits	37,237	38,000	38,000	38,000
Travel	132,600	140,000	140,000	59,000
Operating Expenses	180,615	92,500	92,500	33,000
Total - Tennis Women (774000):	487,052	404,988	404,988	293,290
Track Women (775000)				
Salaries - Professional	141,160	144,958	144,958	153,958
Employee Benefits	43,026	45,000	45,000	45,000
Total - Track Women (775000):	184,186	189,958	189,958	198,958
Volleyball (776000)				
Salaries - Students	525	0	0	0
Salaries - Professional	243,265	277,800	272,246	284,800
Employee Benefits	69,512	75,000	75,000	75,000
Travel	166,121	250,500	250,500	154,000
Operating Expenses	246,416	159,500	159,500	55,000
Total - Volleyball (776000):	725,839	762,800	757,246	568,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	16,585	0	0	0
Employee Benefits	5,476	0	0	0
Operating Expenses	0	35,500	0	0
Department Revenues	15,502	0	0	0
Total - General Accounting (800000):	37,563	35,500	0	0
Benefits (810000)				
Salaries - Administrative	900	0	0	0
Salaries - Academic	73	0	0	0
Salaries - Professional	36,759	0	0	0
Employee Benefits	336,607	0	0	0
Department Revenues	12,434	0	0	0
Total - Benefits (810000):	386,773	0	0	0
Budget (820000)				
Operating Expenses	0	0	2,000,000	0
Total - Budget (820000):	0	0	2,000,000	0
Total - Athletics (420):				
Salaries - Administrative	862,226	761,367	1,013,196	1,182,214
Salaries - Academic	12,679	0	0	0
Salaries - Supporting	1,070,483	444,884	414,777	543,526
Salaries - Students	161,905	215,500	205,500	90,415
Salaries - Professional	17,576,503	19,135,812	17,409,851	17,813,957
Employee Benefits	4,649,061	4,763,000	4,763,000	4,588,000
Travel	7,513,621	8,068,000	8,068,000	4,637,800
Operating Expenses	19,269,657	20,268,000	23,741,979	9,240,775
Capital Outlay	642,535	0	0	0
Department Revenues	27,930	0	0	0
Total	51,786,600	53,656,563	55,616,303	38,096,687
Counseling and Career Guidance (430)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
FedEx Institute of Technology (110000)				
Operating Expenses	128	29,897	29,897	0
Total - FedEx Institute of Technology (110000):	128	29,897	29,897	0
College of Arts and Sciences (201000)				
Operating Expenses	390	2,757	3,147	0
Total - College of Arts and Sciences (201000):	390	2,757	3,147	0
FCBE Student Professional Deve (220105)				
Operating Expenses	6,007	49,541	49,541	15,000
Total - FCBE Student Professional Deve (220105):	6,007	49,541	49,541	15,000
College of Engineering (240000)				
Travel	1,353	0	5,000	0
Operating Expenses	18,540	47,812	32,812	26,000
Total - College of Engineering (240000):	19,893	47,812	37,812	26,000
School of Law (260000)				
Salaries - Supporting	9,927	34,337	34,337	0
Salaries - Professional	133,125	101,570	102,170	101,570
Employee Benefits	42,053	51,900	54,600	37,400
Travel	4,693	1,500	5,040	1,500
Operating Expenses	18,517	33,574	29,434	9,329
Total - School of Law (260000):	208,315	222,881	225,581	149,799

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Academic Success (280000)				
Salaries - Students	0	9,000	9,000	9,000
Salaries - Professional	190,500	165,797	198,705	148,389
Employee Benefits	193,890	149,000	163,603	110,800
Travel	1,517	4,178	3,178	0
Operating Expenses	1,042	7,906	67,822	43,832
Total - Student Academic Success (280000):	386,949	335,881	442,308	312,021
Student Success (280100)				
Operating Expenses	2,000	0	2,550	0
Total - Student Success (280100):	2,000	0	2,550	0
Athletic Academic Services (280200)				
Salaries - Supporting	14,209	43,888	46,288	43,888
Salaries - Students	6,324	3,200	0	3,200
Salaries - Professional	514,921	541,852	543,626	546,320
Employee Benefits	201,082	244,794	257,068	207,300
Travel	2,006	7,500	7,500	7,500
Operating Expenses	32,938	47,834	39,710	14,650
Total - Athletic Academic Services (280200):	771,480	889,068	894,192	822,858
Academic Advising (280210)				
Salaries - Administrative	0	1,400	0	0
Salaries - Supporting	29,561	43,888	43,888	43,888
Salaries - Students	3,795	4,000	4,000	4,000
Salaries - Professional	654,888	722,706	701,908	711,317
Employee Benefits	221,534	285,414	289,290	277,000
Travel	2,843	5,713	2,817	5,713
Operating Expenses	27,351	17,360	27,785	16,527
Total - Academic Advising (280210):	939,972	1,080,481	1,069,688	1,058,445

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Academic Counseling (280211)				
Salaries - Professional	52,311	53,345	53,345	52,745
Employee Benefits	15,829	19,500	21,000	19,400
Travel	1,612	1,000	1,000	1,000
Operating Expenses	931	1,000	1,000	1,000
Total - Lambuth Academic Counseling (280211):	70,683	74,845	76,345	74,145
Academic Coaching & Support Svcs (280230)				
Salaries - Supporting	34,928	39,126	39,126	33,995
Salaries - Students	10,871	7,446	7,446	5,000
Salaries - Professional	270,017	275,043	287,509	265,039
Employee Benefits	104,168	128,040	155,494	111,800
Travel	3,256	4,054	4,054	8,000
Operating Expenses	5,397	9,095	10,295	14,671
Total - Academic Coaching & Support Svcs (280230):	428,637	462,804	503,924	438,505
Innovation in Teaching and Learning (286000)				
Salaries - Supporting	21,458	0	0	0
Salaries - Professional	47,380	48,328	48,328	48,328
Employee Benefits	16,048	17,800	18,800	17,800
Operating Expenses	0	2,833	2,833	0
Total - Innovation in Teaching and Learning (286000):	84,886	68,961	69,961	66,128
Counseling Center (411000)				
Salaries - Supporting	145,598	100,917	122,588	33,787
Salaries - Students	0	0	3,000	0
Salaries - Professional	745,135	898,829	758,901	965,829
Employee Benefits	252,027	327,800	334,260	325,700
Travel	4,716	3,100	3,600	0
Operating Expenses	126,634	169,359	172,859	84,076
Total - Counseling Center (411000):	1,274,110	1,500,005	1,395,208	1,409,392

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Testing Services (411200)				
Salaries - Supporting	80,842	89,776	89,776	87,776
Salaries - Professional	68,071	73,432	69,432	69,432
Employee Benefits	60,283	61,448	59,000	58,500
Operating Expenses	10,961	11,869	19,869	18,998
Total - Testing Services (411200):	<u>220,157</u>	<u>236,525</u>	<u>238,077</u>	<u>234,706</u>
Testing Services Lambuth (411300)				
Salaries - Supporting	32,298	32,943	32,943	32,817
Employee Benefits	10,808	13,900	15,000	13,800
Operating Expenses	1,034	11,011	8,011	8,011
Total - Testing Services Lambuth (411300):	<u>44,140</u>	<u>57,854</u>	<u>55,954</u>	<u>54,628</u>
Career Services (412000)				
Salaries - Supporting	0	40,500	40,590	0
Salaries - Students	4,038	3,000	17,500	3,000
Salaries - Professional	583,237	655,185	504,603	655,185
Employee Benefits	191,123	250,194	260,659	240,900
Travel	14,190	0	10,965	0
Operating Expenses	80,925	252,285	216,724	142,055
Total - Career Services (412000):	<u>873,513</u>	<u>1,201,164</u>	<u>1,051,041</u>	<u>1,041,140</u>
Adult,Off Campus,Transfer Students (414000)				
Operating Expenses	857	1,000	1,000	1,000
Total - Adult,Off Campus,Transfer Students (414000):	<u>857</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Wellness & Dean of Students (420000)				
Operating Expenses	32	0	0	0
Total - Student Wellness & Dean of Students (420000):	32	0	0	0
Veterans and Military Services (420010)				
Salaries - Supporting	67	0	13,141	0
Salaries - Students	21,245	0	15,000	0
Salaries - Professional	57,417	60,000	152,284	207,232
Employee Benefits	23,258	22,200	78,300	76,400
Travel	0	0	400	400
Operating Expenses	17,378	43,060	24,519	39,551
Total - Veterans and Military Services (420010):	119,365	125,260	283,644	323,583
Football Men (751010)				
Operating Expenses	101	0	0	0
Total - Football Men (751010):	101	0	0	0
Volleyball (776000)				
Operating Expenses	36	0	0	0
Total - Volleyball (776000):	36	0	0	0
General Accounting (800000)				
Salaries - Professional	31,441	0	0	0
Employee Benefits	10,382	0	0	0
Operating Expenses	0	67,300	0	0
Department Revenues	21,139	0	0	0
Total - General Accounting (800000):	62,962	67,300	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Supporting	3,000	0	0	0
Salaries - Professional	37,279	0	0	0
Employee Benefits	186,633	0	0	0
Department Revenues	5,318	0	0	0
Total - Benefits (810000):	232,230	0	0	0
Budget (820000)				
Operating Expenses	-7,059	0	0	0
Total - Budget (820000):	-7,059	0	0	0
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	0	1,400	0	0
Salaries - Supporting	371,888	425,375	462,677	276,151
Salaries - Students	46,273	26,646	55,946	24,200
Salaries - Professional	3,385,722	3,596,087	3,420,811	3,771,386
Employee Benefits	1,529,118	1,571,990	1,707,074	1,496,800
Travel	36,186	27,045	43,554	24,113
Operating Expenses	344,140	805,493	739,808	434,700
Department Revenues	26,457	0	0	0
Total	5,739,784	6,454,036	6,429,870	6,027,350
Financial Aid Administration (440)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Financial Aid Operations (268310)				
Salaries - Administrative	0	4,952	4,952	4,952
Salaries - Students	0	5,970	5,970	5,970
Salaries - Professional	1,257,473	1,372,382	1,227,839	1,328,494
Employee Benefits	387,270	512,300	496,940	492,240
Travel	19,030	4,100	11,500	4,100
Operating Expenses	67,830	42,660	68,311	32,741
Total - Financial Aid Operations (268310):	1,731,603	1,942,364	1,815,512	1,868,497
Campus Recreation (426000)				
Operating Expenses	3,645	0	0	0
Total - Campus Recreation (426000):	3,645	0	0	0
University & Student Business Svcs (514000)				
Salaries - Supporting	163,808	168,751	168,751	168,164
Salaries - Students	2,367	8,000	8,000	8,000
Salaries - Professional	132,669	169,914	148,398	169,914
Employee Benefits	92,751	127,600	129,000	127,300
Travel	5,484	7,500	7,500	7,500
Operating Expenses	98,008	301,938	356,365	213,562
Department Revenues	-163,087	-170,000	-170,000	-170,000
Total - University & Student Business Svcs (514000):	332,000	613,703	648,014	524,440
General Accounting (800000)				
Salaries - Professional	21,911	0	0	0
Employee Benefits	7,235	0	0	0
Operating Expenses	0	46,900	0	0
Department Revenues	14,653	0	0	0
Total - General Accounting (800000):	43,799	46,900	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Supporting	4,705	0	0	0
Salaries - Professional	19,528	0	0	0
Employee Benefits	128,639	0	0	0
Department Revenues	1,543	0	0	0
Total - Benefits (810000):	154,415	0	0	0
Total - Financial Aid Administration (440):				
Salaries - Administrative	0	4,952	4,952	4,952
Salaries - Supporting	168,513	168,751	168,751	168,164
Salaries - Students	2,367	13,970	13,970	13,970
Salaries - Professional	1,431,581	1,542,296	1,376,237	1,498,408
Employee Benefits	615,895	639,900	625,940	619,540
Travel	24,514	11,600	19,000	11,600
Operating Expenses	169,483	391,498	424,676	246,303
Department Revenues	-146,891	-170,000	-170,000	-170,000
Total	2,265,462	2,602,967	2,463,526	2,392,937
Total - Student Services (40):				
Salaries - Administrative	1,509,917	1,604,647	1,633,072	2,002,094
Salaries - Academic	73,511	61,063	62,663	59,463
Salaries - Supporting	2,845,310	2,265,368	2,310,565	2,170,565
Salaries - Students	1,389,395	1,222,997	1,412,220	795,140
Salaries - Professional	29,318,654	32,209,864	29,785,386	31,101,400
Employee Benefits	9,837,673	10,612,163	10,699,960	10,400,140
Travel	8,259,451	8,809,109	9,026,082	5,175,262
Operating Expense	27,888,254	30,191,169	33,941,313	16,079,381
Capital Outlay	642,535	0	8,716	111,000
Department Revenues	735,109	-162,208	-169,708	-117,800
Total	82,499,809	86,814,172	88,710,269	67,776,645
Institutional Support (45)				
Office of the President (450)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of President (100000)				
Salaries - Administrative	715,600	720,600	720,600	720,600
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	41,396	42,386	42,986	42,224
Salaries - Students	0	0	400	0
Salaries - Professional	135,914	139,820	139,820	139,820
Employee Benefits	269,528	330,600	330,600	307,900
Travel	28,678	30,000	35,277	10,000
Operating Expenses	741,637	199,431	237,950	3,725
Total - Office of President (100000):	1,932,753	1,462,837	1,508,833	1,224,269
General Accounting (800000)				
Salaries - Professional	3,457	0	0	0
Employee Benefits	27,086	0	0	0
Operating Expenses	0	7,400	0	0
Department Revenues	15,726	0	0	0
Total - General Accounting (800000):	46,269	7,400	0	0
Benefits (810000)				
Salaries - Supporting	1,400	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	-116,633	0	0	0
Department Revenues	139	0	0	0
Total - Benefits (810000):	-112,994	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Office of the President (450):				
Salaries - Administrative	715,600	720,600	720,600	720,600
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	42,796	42,386	42,986	42,224
Salaries - Students	0	0	400	0
Salaries - Professional	141,471	139,820	139,820	139,820
Employee Benefits	179,981	330,600	330,600	307,900
Travel	28,678	30,000	35,277	10,000
Operating Expenses	741,637	206,831	237,950	3,725
Department Revenues	15,865	0	0	0
Total	1,866,028	1,470,237	1,508,833	1,224,269
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	267,402	281,670	281,670	281,670
Salaries - Supporting	40,681	47,430	49,930	47,430
Salaries - Professional	476,813	479,518	406,940	436,488
Employee Benefits	242,226	300,100	305,100	280,800
Travel	8,124	0	0	0
Operating Expenses	151,417	699,570	707,070	191,417
Capital Outlay	3,765	0	0	0
Total - University Counsel (102000):	1,190,428	1,808,288	1,750,710	1,237,805
Staff Senate (103000)				
Travel	104	0	0	0
Operating Expenses	7,092	20,341	20,341	8,900
Total - Staff Senate (103000):	7,196	20,341	20,341	8,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Committee (104000)				
Salaries - Academic	2,188	8,822	8,822	0
Employee Benefits	670	3,200	4,200	0
Travel	1,979	2,379	2,379	2,379
Operating Expenses	0	241	241	0
Total - Athletic Committee (104000):	4,837	14,642	15,642	2,379
Faculty Senate (108000)				
Salaries - Supporting	36,500	43,888	43,888	43,888
Employee Benefits	11,173	16,200	17,200	16,200
Travel	2,439	2,000	2,000	2,000
Operating Expenses	6,047	30,511	30,511	12,965
Total - Faculty Senate (108000):	56,159	92,599	93,599	75,053
Provost Office (200000)				
Salaries - Administrative	768,124	926,040	926,040	899,924
Salaries - Academic	4,168	0	123,444	0
Salaries - Professional	285,774	269,814	341,320	293,668
Employee Benefits	305,232	439,900	520,900	430,600
Travel	6,173	33,744	33,544	30,000
Operating Expenses	46,857	73,542	73,817	56,972
Total - Provost Office (200000):	1,416,328	1,743,040	2,019,065	1,711,164
Faculty Ombudsperson (200005)				
Salaries - Academic	7,500	7,500	7,500	0
Employee Benefits	2,296	2,800	3,800	0
Operating Expenses	250	1,000	1,000	1,000
Total - Faculty Ombudsperson (200005):	10,046	11,300	12,300	1,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Institutional Research (200400)				
Salaries - Administrative	134,778	137,474	137,474	137,474
Salaries - Professional	376,359	412,444	412,444	412,444
Employee Benefits	156,459	202,300	202,300	202,300
Travel	4,764	5,100	5,100	5,100
Operating Expenses	24,695	39,779	38,724	11,019
Total - Institutional Research (200400):	697,055	797,097	796,042	768,337
CIO Information Technology Services (300000)				
Employee Benefits	7,391	0	0	0
Operating Expenses	1,036	0	50	0
Total - CIO Information Technology Services (300000):	8,427	0	50	0
VP Student Affairs (400000)				
Salaries - Administrative	112,750	229,500	240,400	229,500
Salaries - Supporting	0	0	30,000	0
Salaries - Professional	0	0	7,300	0
Employee Benefits	34,436	84,600	85,600	84,500
Travel	1,500	3,000	13,500	0
Operating Expenses	85	221,779	156,079	150,328
Total - VP Student Affairs (400000):	148,771	538,879	532,879	464,328
Chief Financial Officer (500000)				
Salaries - Administrative	232,255	332,100	332,100	332,100
Salaries - Supporting	16,598	60,753	40,315	19,336
Salaries - Students	8,544	7,000	7,000	7,000
Salaries - Professional	175,652	316,626	307,551	334,595
Employee Benefits	133,767	216,100	216,100	216,100
Travel	8,445	11,000	11,000	11,000
Operating Expenses	485,276	168,290	168,290	189,984
Total - Chief Financial Officer (500000):	1,060,537	1,111,869	1,082,356	1,110,115

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Initiatives (500100)				
Salaries - Supporting	4,792	0	70,365	0
Salaries - Students	900	0	0	0
Employee Benefits	12	0	0	0
Travel	37,124	0	0	0
Operating Expenses	764,088	1,288,550	1,141,597	15,142
Department Revenues	0	173,000	173,000	173,000
Total - University Initiatives (500100):	806,916	1,461,550	1,384,962	188,142
Advancement Engagement (604000)				
Operating Expenses	8,669	10,000	10,000	10,000
Total - Advancement Engagement (604000):	8,669	10,000	10,000	10,000
Office of University Advancement (620000)				
Salaries - Professional	0	57,600	14,850	57,600
Employee Benefits	0	21,000	0	21,000
Travel	0	1,000	1,000	1,000
Operating Expenses	184	2,400	2,400	2,400
Total - Office of University Advancement (620000):	184	82,000	18,250	82,000
General Accounting (800000)				
Salaries - Professional	198,456	215,400	302,700	306,800
Employee Benefits	65,532	80,100	112,900	110,800
Operating Expenses	0	155,900	513,600	474,300
Department Revenues	132,711	0	0	0
Total - General Accounting (800000):	396,699	451,400	929,200	891,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Administrative	6,081	0	0	0
Salaries - Academic	3,204	0	0	0
Salaries - Professional	15,385	0	0	0
Employee Benefits	153,987	100,000	100,000	100,000
Department Revenues	1,438	0	0	0
Total - Benefits (810000):	180,095	100,000	100,000	100,000
Budget (820000)				
Salaries - Professional	0	309,938	0	0
Operating Expenses	225,000	0	0	0
Total - Budget (820000):	225,000	309,938	0	0
University Mktg and Communication (900000)				
Salaries - Administrative	142,627	250,600	250,600	250,600
Employee Benefits	31,370	92,100	93,100	88,300
Operating Expenses	0	866	866	0
Total - University Mktg and Communication (900000):	173,997	343,566	344,566	338,900
Total - Executive Management (455):				
Salaries - Administrative	1,664,017	2,157,384	2,168,284	2,131,268
Salaries - Academic	17,060	16,322	139,766	0
Salaries - Supporting	98,571	152,071	234,498	110,654
Salaries - Students	9,444	7,000	7,000	7,000
Salaries - Professional	1,528,439	2,061,340	1,793,105	1,841,595
Employee Benefits	1,144,551	1,558,400	1,661,200	1,550,600
Travel	70,652	58,223	68,523	51,479
Operating Expenses	1,720,696	2,712,769	2,864,586	1,124,427
Capital Outlay	3,765	0	0	0
Department Revenues	134,149	173,000	173,000	173,000
Total	6,391,344	8,896,509	9,109,962	6,990,023
Fiscal Operations (460)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Internal Audit (120000)				
Salaries - Administrative	103,927	150,917	145,633	155,000
Salaries - Supporting	0	0	5,500	0
Salaries - Professional	188,184	283,055	215,634	283,055
Employee Benefits	89,297	161,300	161,300	161,300
Travel	105	5,000	5,000	5,000
Operating Expenses	9,132	57,124	51,624	9,442
Total - Internal Audit (120000):	390,645	657,396	584,691	613,797
Financial Aid Operations (268310)				
Travel	-2,462	0	0	0
Total - Financial Aid Operations (268310):	-2,462	0	0	0
Shared Services Center (500102)				
Salaries - Supporting	70,901	72,593	67,019	72,456
Salaries - Professional	108,665	110,838	120,838	110,838
Employee Benefits	58,125	72,500	73,500	71,400
Travel	2,728	0	0	0
Operating Expenses	2,159	5,351	5,351	5,351
Total - Shared Services Center (500102):	242,578	261,282	266,708	260,045
B&F Reporting & System Initiatives (501000)				
Salaries - Professional	494,864	543,872	543,872	543,872
Employee Benefits	151,478	200,300	201,300	200,200
Travel	3,150	7,600	12,600	0
Operating Expenses	13,223	32,858	27,858	19,000
Total - B&F Reporting & System Initiatives (501000):	662,715	784,630	785,630	763,072

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Bus Continuity and Risk Management (504000)				
Salaries - Professional	132,295	134,940	134,940	134,940
Employee Benefits	40,495	49,700	50,700	49,700
Travel	1,648	0	3,351	0
Operating Expenses	12,875	10,121	9,770	10,000
Total - Bus Continuity and Risk Management (504000):	187,313	194,761	198,761	194,640
Finance (510000)				
Salaries - Administrative	0	600	600	600
Salaries - Supporting	0	2,460	2,460	2,460
Travel	0	0	2,997	0
Operating Expenses	73,636	14,744	30,744	14,744
Capital Outlay	0	0	87	0
Total - Finance (510000):	73,636	17,804	36,888	17,804
Accounting Office (511000)				
Salaries - Administrative	203,104	201,854	203,054	190,000
Salaries - Supporting	131,654	126,188	177,091	107,717
Salaries - Students	0	728	728	728
Salaries - Professional	710,379	814,246	741,404	814,246
Employee Benefits	311,301	413,000	413,000	413,000
Travel	0	9,800	9,800	6,000
Operating Expenses	258,106	46,203	91,203	31,302
Total - Accounting Office (511000):	1,614,544	1,612,019	1,636,280	1,562,993

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Research Admin Post Award (511030)				
Salaries - Professional	615,509	633,174	624,256	648,174
Employee Benefits	187,181	238,500	238,500	238,500
Travel	7,838	0	0	0
Operating Expenses	12,896	25,343	25,343	18,000
Total - Research Admin Post Award (511030):	823,424	897,017	888,099	904,674
Payroll Office (513000)				
Salaries - Supporting	35,515	45,144	14,048	45,144
Salaries - Students	9,606	6,900	6,900	6,900
Salaries - Professional	297,188	309,936	297,398	309,936
Employee Benefits	114,961	137,500	137,500	132,100
Travel	3,270	5,800	5,800	2,000
Operating Expenses	10,710	11,852	11,852	11,852
Total - Payroll Office (513000):	471,250	517,132	473,498	507,932
University & Student Business Svcs (514000)				
Salaries - Supporting	0	29,868	38,124	25,807
Salaries - Professional	531,205	543,335	535,079	547,396
Employee Benefits	161,623	203,300	203,300	200,700
Operating Expenses	30,615	81,000	81,000	77,443
Total - University & Student Business Svcs (514000):	723,443	857,503	857,503	851,346
Financial Planning (515000)				
Salaries - Administrative	200,209	196,550	196,550	196,550
Salaries - Professional	425,607	461,762	463,762	461,762
Employee Benefits	191,379	242,200	243,200	236,900
Travel	2,156	10,800	8,800	7,000
Operating Expenses	10,396	16,000	16,000	16,000
Total - Financial Planning (515000):	829,747	927,312	928,312	918,212

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary and Financial Operations (543000)				
Salaries - Professional	162,802	163,497	166,497	163,497
Employee Benefits	49,668	60,100	67,000	60,000
Travel	0	3,000	0	3,000
Operating Expenses	1,657	3,900	3,900	3,900
Total - Auxiliary and Financial Operations (543000):	<u>214,127</u>	<u>230,497</u>	<u>237,397</u>	<u>230,397</u>
General Accounting (800000)				
Salaries - Professional	55,827	0	0	0
Employee Benefits	18,435	0	0	0
Operating Expenses	0	163,800	44,300	44,300
Department Revenues	37,356	0	0	0
Total - General Accounting (800000):	<u>111,618</u>	<u>163,800</u>	<u>44,300</u>	<u>44,300</u>
Unallocated General Accounting (800500)				
Operating Expenses	479,423	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>479,423</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)				
Salaries - Administrative	3,700	0	0	0
Salaries - Supporting	4,110	0	0	0
Salaries - Professional	55,242	0	0	0
Employee Benefits	233,770	0	0	0
Department Revenues	3,158	0	0	0
Total - Benefits (810000):	<u>299,980</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Investment Banking Agreements (830000) Operating Expenses	11,003	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	11,003	50,000	50,000	50,000
Allocated Revenue and Waivers (840000) Operating Expenses	42,282	174,937	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	42,282	174,937	174,937	174,937
Total - Fiscal Operations (460):				
Salaries - Administrative	510,940	549,921	545,837	542,150
Salaries - Supporting	242,180	276,253	304,242	253,584
Salaries - Students	9,606	7,628	7,628	7,628
Salaries - Professional	3,777,767	3,998,655	3,843,680	4,017,716
Employee Benefits	1,607,713	1,778,400	1,789,300	1,763,800
Travel	18,433	42,000	48,348	23,000
Operating Expenses	968,113	1,693,233	1,623,882	1,486,271
Capital Outlay	0	0	87	0
Department Revenues	40,514	0	0	0
Total	7,175,266	8,346,090	8,163,004	8,094,149
Gen'l Admin and Logistical Services (465)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office for Institutional Equity (109000)				
Salaries - Supporting	12,869	0	0	0
Salaries - Professional	318,713	505,321	361,309	505,321
Employee Benefits	100,420	186,100	186,100	186,100
Travel	0	1,500	1,500	1,500
Operating Expenses	17,148	42,931	40,681	37,677
Total - Office for Institutional Equity (109000):	449,150	735,852	589,590	730,598
Space Planning (200300)				
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	179,845	221,402	201,101	221,402
Employee Benefits	63,342	84,000	85,000	81,500
Travel	0	1,500	2,200	1,500
Operating Expenses	13,719	3,023	2,323	3,000
Total - Space Planning (200300):	256,906	316,425	297,124	313,902
African American Studies (217101)				
Operating Expenses	0	3,507	3,507	1,119
Total - African American Studies (217101):	0	3,507	3,507	1,119
Inst Effectiveness and Research (280020)				
Operating Expenses	0	20,000	20,000	150,000
Total - Inst Effectiveness and Research (280020):	0	20,000	20,000	150,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Network Services (321000)				
Salaries - Supporting	356,144	498,054	471,166	497,508
Salaries - Students	4,430	23,000	5,900	23,000
Salaries - Professional	403,619	481,257	441,257	481,257
Employee Benefits	233,633	286,900	316,288	286,800
Travel	0	8,000	8,700	8,000
Operating Expenses	2,457,738	2,557,068	2,753,168	3,273,962
Capital Outlay	0	10,000	9,200	10,000
Department Revenues	-2,368,635	-2,484,000	-2,484,000	-2,494,200
Total - Network Services (321000):	1,086,929	1,380,279	1,521,679	2,086,327
Career Services (412000)				
Operating Expenses	0	0	4,500	0
Total - Career Services (412000):	0	0	4,500	0
Crisis Management (500101)				
Operating Expenses	102,044	46,954	46,954	34,252
Total - Crisis Management (500101):	102,044	46,954	46,954	34,252
Business and Finance Lambuth (500103)				
Salaries - Supporting	38,837	39,766	39,766	39,614
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	80,984	82,230	82,230	81,630
Employee Benefits	37,480	49,600	54,000	46,800
Travel	2,893	500	500	500
Operating Expenses	4,334	4,400	4,400	5,000
Total - Business and Finance Lambuth (500103):	164,528	178,496	182,896	175,544

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Process Improvement (500104)				
Salaries - Professional	176,678	175,622	175,622	175,622
Employee Benefits	54,081	64,700	65,700	64,600
Travel	3,638	3,800	6,101	0
Operating Expenses	6,149	9,000	6,699	9,000
Total - University Process Improvement (500104):	240,546	253,122	254,122	249,222
Police Services (503000)				
Operating Expenses	245	0	0	0
Total - Police Services (503000):	245	0	0	0
Research Admin and Compliance (516000)				
Salaries - Administrative	177,375	188,700	188,700	188,700
Salaries - Professional	72,461	73,910	75,610	73,910
Employee Benefits	76,408	97,400	98,400	96,700
Travel	4,409	3,800	3,800	0
Operating Expenses	108,711	28,700	28,700	2,135
Total - Research Admin and Compliance (516000):	439,364	392,510	395,210	361,445
Human Resources (520000)				
Salaries - Administrative	189,590	193,370	193,370	193,370
Salaries - Supporting	276,764	371,867	369,528	298,312
Salaries - Students	6,687	7,000	7,000	0
Salaries - Professional	1,293,340	1,302,743	1,359,669	1,383,625
Employee Benefits	548,124	659,900	670,000	643,800
Travel	748	14,900	14,900	0
Operating Expenses	118,015	194,030	194,975	63,984
Total - Human Resources (520000):	2,433,268	2,743,810	2,809,442	2,583,091

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Admin Flexible Benefits (520105)				
Operating Expenses	9,618	0	0	0
Total - Admin Flexible Benefits (520105):	9,618	0	0	0
HR Programs (520120)				
Salaries - Professional	1,279	1,710	28,710	0
Operating Expenses	89,495	90,686	90,686	35,686
Total - HR Programs (520120):	90,774	92,396	119,396	35,686
Auxiliary Services and Operations (540000)				
Salaries - Administrative	300	0	0	0
Operating Expenses	1,957	10,293	10,293	10,293
Total - Auxiliary Services and Operations (540000):	2,257	10,293	10,293	10,293
Business Development (541000)				
Operating Expenses	0	121,138	121,138	0
Total - Business Development (541000):	0	121,138	121,138	0
Procurement and Contract Services (542000)				
Salaries - Supporting	6,083	0	0	0
Salaries - Professional	574,186	641,540	563,912	627,584
Employee Benefits	179,803	239,000	239,000	236,300
Travel	1,133	5,400	5,400	5,400
Operating Expenses	40,025	22,951	29,713	35,490
Total - Procurement and Contract Services (542000):	801,230	908,891	838,025	904,774

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mail Services (543200)				
Salaries - Supporting	126,978	168,759	159,878	168,263
Salaries - Students	9,882	3,400	12,800	3,400
Salaries - Professional	17,381	17,717	17,717	17,717
Employee Benefits	47,722	73,100	73,100	73,100
Operating Expenses	32,844	65,044	56,825	64,044
Department Revenues	47,210	-12,000	-12,000	-12,000
Total - Mail Services (543200):	282,017	316,020	308,320	314,524
Tiger Copy and Graphics (543500)				
Salaries - Supporting	88,385	114,994	80,694	114,685
Salaries - Professional	97,417	99,365	99,365	99,365
Employee Benefits	59,031	92,000	74,000	92,000
Operating Expenses	96,829	97,638	131,738	97,650
Department Revenues	-292,902	-340,000	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	48,760	63,997	45,797	63,700
General Accounting (800000)				
Salaries - Professional	119,176	93,000	0	0
Employee Benefits	39,353	32,500	0	0
Operating Expenses	729,392	136,341	6,741	6,741
Department Revenues	-701,789	0	0	0
Total - General Accounting (800000):	186,132	261,841	6,741	6,741

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	11,005	0	0	0
Salaries - Professional	59,049	0	0	0
Employee Benefits	237,385	0	0	0
Department Revenues	3,983	0	0	0
Total - Benefits (810000):	314,422	0	0	0
Budget (820000)				
Salaries - Administrative	0	0	0	134,000
Salaries - Supporting	0	0	0	40,000
Salaries - Professional	0	0	0	327,000
Employee Benefits	0	0	0	255,500
Operating Expenses	404,579	246,100	1,746,100	247,400
Total - Budget (820000):	404,579	246,100	1,746,100	1,003,900
Allocated Revenue and Waivers (840000)				
Operating Expenses	19,402	0	0	0
Total - Allocated Revenue and Waivers (840000):	19,402	0	0	0
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	370,265	408,570	408,570	542,570
Salaries - Supporting	917,065	1,292,240	1,219,832	1,257,182
Salaries - Students	20,999	41,900	34,200	34,900
Salaries - Professional	3,394,128	3,837,317	3,548,002	4,135,933
Employee Benefits	1,676,782	1,598,400	1,594,788	1,796,400
Travel	12,821	39,400	43,101	16,900
Operating Expenses	3,806,613	3,699,804	5,299,141	4,077,433
Capital Outlay	445,631	10,000	9,200	10,000
Department Revenues	-3,312,133	-2,836,000	-2,836,000	-2,846,200
Total	7,332,171	8,091,631	9,320,834	9,025,118
Administrative Computing Support (470)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Technology and ERP (800200)				
Operating Expenses	822,582	1,189,495	789,495	1,552,374
Total - University Technology and ERP (800200):	822,582	1,189,495	789,495	1,552,374
Total - Administrative Computing Support (470):				
Operating Expenses	548,046	1,189,495	789,495	1,552,374
Capital Outlay	274,536	0	0	0
Total	822,582	1,189,495	789,495	1,552,374
Public Relations and Development (475)				
University Board Governance (100500)				
Salaries - Administrative	25,412	20,000	20,000	20,000
Employee Benefits	7,778	7,400	8,400	0
Travel	2,122	0	0	0
Operating Expenses	53,139	194,138	194,138	109,468
Total - University Board Governance (100500):	88,451	221,538	222,538	129,468
Government and Community Relations (105000)				
Salaries - Administrative	209,762	162,660	162,660	162,660
Salaries - Professional	291,150	335,343	335,343	335,343
Employee Benefits	142,924	122,100	123,100	122,100
Travel	12,698	12,532	22,532	12,532
Operating Expenses	88,372	167,277	157,277	18,883
Total - Government and Community Relations (105000):	744,906	799,912	800,912	651,518

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University District Support (107000)				
Operating Expenses	0	9,254	9,254	1,900
Total - University District Support (107000):	0	9,254	9,254	1,900
Commencement (401000)				
Salaries - Academic	1,200	3,763	4,063	3,763
Salaries - Supporting	44,090	55,218	57,283	41,615
Salaries - Students	12,633	8,000	8,000	8,000
Salaries - Professional	95,377	103,817	103,817	99,927
Employee Benefits	40,945	48,900	55,000	48,400
Travel	0	5,000	5,000	5,000
Operating Expenses	627,001	620,898	611,098	557,263
Total - Commencement (401000):	821,246	845,596	844,261	763,968
Parent & Family Services (411210)				
Salaries - Students	1,450	2,300	2,300	2,300
Salaries - Professional	94,412	110,367	110,367	110,367
Employee Benefits	31,506	42,100	46,100	40,100
Travel	3,896	5,800	5,800	0
Operating Expenses	14,376	17,564	17,564	4,850
Total - Parent & Family Services (411210):	145,640	178,131	182,131	157,617
Advancement Campaign (600000)				
Salaries - Supporting	10,743	5,000	10,000	0
Salaries - Professional	444,767	405,495	380,143	0
Employee Benefits	136,252	162,800	162,800	0
Travel	53,874	60,000	100,000	0
Operating Expenses	366,881	504,500	459,500	0
Total - Advancement Campaign (600000):	1,012,517	1,137,795	1,112,443	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Principal and Major Gifts (600100)				
Travel	1,915	1,000	1,000	0
Operating Expenses	33,054	34,809	34,809	0
Total - Principal and Major Gifts (600100):	34,969	35,809	35,809	0
Advancement Engagement (604000)				
Salaries - Administrative	0	180,000	181,536	210,000
Salaries - Supporting	27,305	600	20,281	600
Salaries - Students	11,937	0	6,000	0
Salaries - Professional	512,654	523,109	527,170	467,562
Employee Benefits	164,011	249,000	265,628	231,300
Travel	10,340	2,100	31,600	2,100
Operating Expenses	146,175	161,304	100,865	125,934
Capital Outlay	5,003	0	0	0
Total - Advancement Engagement (604000):	877,425	1,116,113	1,133,080	1,037,496
Marketing and Communication (610000)				
Salaries - Professional	18,475	0	0	0
Employee Benefits	5,655	0	0	0
Travel	1,728	0	0	0
Operating Expenses	1,257,964	75,720	108,246	0
Capital Outlay	8,603	0	0	0
Total - Marketing and Communication (610000):	1,292,425	75,720	108,246	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of University Advancement (620000)				
Salaries - Administrative	128,409	388,925	465,060	495,600
Salaries - Supporting	160,319	170,564	147,969	88,694
Salaries - Students	32,622	30,000	50,000	0
Salaries - Professional	2,096,214	2,028,154	1,813,363	2,047,645
Employee Benefits	738,991	921,600	922,600	913,600
Travel	5,844	12,200	27,200	12,200
Operating Expenses	632,085	665,965	668,606	739,834
Total - Office of University Advancement (620000):	3,794,484	4,217,408	4,094,798	4,297,573
Advancement Services (620005)				
Travel	18,961	10,000	11,000	0
Operating Expenses	47,991	53,665	52,665	0
Total - Advancement Services (620005):	66,952	63,665	63,665	0
Advancement Strategy (620010)				
Operating Expenses	29,450	25,478	25,478	0
Total - Advancement Strategy (620010):	29,450	25,478	25,478	0
Corporate and Foundation Relations (620015)				
Operating Expenses	38,720	36,052	36,052	0
Total - Corporate and Foundation Relations (620015):	38,720	36,052	36,052	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Planned Giving (620050)				
Travel	83	0	100	0
Operating Expenses	13,111	10,485	15,385	0
Total - Planned Giving (620050):	13,194	10,485	15,485	0
University of Memphis Foundation (630000)				
Salaries - Administrative	176,524	180,042	180,042	180,042
Salaries - Supporting	24,403	40,952	40,952	40,795
Salaries - Professional	325,469	397,091	397,091	397,091
Employee Benefits	161,217	159,000	159,000	159,000
Operating Expenses	6,547	61,450	61,450	5,200
Total - University of Memphis Foundation (630000):	694,160	838,535	838,535	782,128
General Accounting (800000)				
Salaries - Professional	48,399	0	0	0
Employee Benefits	15,982	0	0	0
Operating Expenses	0	103,600	0	0
Department Revenues	36,374	0	0	0
Total - General Accounting (800000):	100,755	103,600	0	0
Benefits (810000)				
Salaries - Administrative	968	0	0	0
Salaries - Academic	153	0	0	0
Salaries - Supporting	317	0	0	0
Salaries - Professional	55,453	0	0	0
Employee Benefits	122,318	0	0	0
Department Revenues	4,915	0	0	0
Total - Benefits (810000):	184,124	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Mktg and Communication (9000000)				
Salaries - Administrative	100	166,667	146,667	168,000
Salaries - Supporting	150,902	134,421	134,421	134,421
Salaries - Students	11,048	0	0	0
Salaries - Professional	1,184,711	1,398,827	1,268,890	1,524,935
Employee Benefits	397,690	561,000	562,300	560,900
Travel	100	3,000	3,000	3,000
Operating Expenses	327	1,591,027	1,578,678	969,686
Total - University Mktg and Communication (9000000):	1,744,878	3,854,942	3,693,956	3,360,942
Total - Public Relations and Development (475):				
Salaries - Administrative	541,175	1,098,294	1,155,965	1,236,302
Salaries - Academic	1,353	3,763	4,063	3,763
Salaries - Supporting	418,079	406,755	410,906	306,125
Salaries - Students	69,690	40,300	66,300	10,300
Salaries - Professional	5,167,081	5,302,203	4,936,184	4,982,870
Employee Benefits	1,965,269	2,273,900	2,304,928	2,075,400
Travel	111,561	111,632	207,232	34,832
Operating Expenses	2,838,435	4,333,186	4,131,065	2,533,018
Capital Outlay	530,364	0	0	0
Department Revenues	41,289	0	0	0
Total	11,684,296	13,570,033	13,216,643	11,182,610

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Institutional Support (45):				
Salaries - Administrative	3,801,997	4,934,769	4,999,256	5,172,890
Salaries - Academic	18,413	20,085	145,029	3,763
Salaries - Supporting	1,718,691	2,169,705	2,212,464	1,969,769
Salaries - Students	109,739	96,828	115,528	59,828
Salaries - Professional	14,008,886	15,339,335	14,260,791	15,117,934
Employee Benefits	6,574,296	7,539,700	7,680,816	7,494,100
Travel	242,145	281,255	402,481	136,211
Operating Expense	10,623,540	13,835,318	14,946,119	10,777,248
Capital Outlay	1,254,296	10,000	9,287	10,000
Department Revenues	-3,080,316	-2,663,000	-2,663,000	-2,673,200
Total	35,271,687	41,563,995	42,108,771	38,068,543
Physical Plant (50)				
Physical Plant Administration (500)				
College of Arts and Sciences (201000)				
Travel	579	0	0	0
Operating Expenses	402	2,500	2,500	0
Total - College of Arts and Sciences (201000):	981	2,500	2,500	0
College of Business Economics (220000)				
Operating Expenses	0	4,005	4,005	0
Total - College of Business Economics (220000):	0	4,005	4,005	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Educational Initiatives (237400)				
Operating Expenses	13,415	9,950	0	0
Total - Educational Initiatives (237400):	13,415	9,950	0	0
College of Communication Fine Arts (250000)				
Salaries - Academic	0	0	2,000	0
Salaries - Students	0	130	355	0
Operating Expenses	61,670	3,795	1,419	0
Capital Outlay	0	25,200	25,351	0
Total - College of Communication Fine Arts (250000):	61,670	29,125	29,125	0
VP Student Affairs (400000)				
Operating Expenses	0	193,182	201,082	320,100
Total - VP Student Affairs (400000):	0	193,182	201,082	320,100
Student Affairs Center Voluntarism (411250)				
Operating Expenses	0	0	9,950	0
Total - Student Affairs Center Voluntarism (411250):	0	0	9,950	0
University Center (422000)				
Operating Expenses	5,476	40,879	32,163	0
Capital Outlay	0	0	8,716	0
Total - University Center (422000):	5,476	40,879	40,879	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business and Finance Lambuth (500103)				
Salaries - Students	1,956	5,000	5,000	0
Employee Benefits	27	100	100	0
Operating Expenses	0	10,830	10,830	0
Total - Business and Finance Lambuth (500103):	1,983	15,930	15,930	0
AVP Physical Plant (530000)				
Salaries - Supporting	0	325,323	326,135	332,348
Total - AVP Physical Plant (530000):	0	325,323	326,135	332,348
PP Business Operations (531000)				
Salaries - Administrative	186,718	190,440	190,440	190,440
Salaries - Supporting	285,148	49,412	282,636	148,898
Salaries - Students	5,517	5,925	5,925	5,925
Salaries - Professional	237,595	349,708	254,613	349,708
Employee Benefits	181,900	258,000	248,000	258,000
Travel	1,955	16,614	21,614	16,614
Operating Expenses	93,852	51,684	369,384	111,700
Capital Outlay	0	25,893	25,893	0
Department Revenues	450	0	0	0
Total - PP Business Operations (531000):	993,135	947,676	1,398,505	1,081,285
PP Supply (531010)				
Salaries - Supporting	307,210	290,195	289,088	289,107
Salaries - Professional	62,305	62,939	63,539	62,939
Employee Benefits	126,764	148,700	160,700	142,400
Operating Expenses	104,305	201,659	98,559	140,922
Capital Outlay	12,250	0	0	0
Department Revenues	-89,539	-84,400	-78,400	-84,400
Total - PP Supply (531010):	523,295	619,093	533,486	550,968

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Projects (531020)				
Operating Expenses	105,900	0	0	0
Total - PP Projects (531020):	<u>105,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
Employee Safety and Health (531030)				
Operating Expenses	4,741	0	8,000	0
Total - Employee Safety and Health (531030):	<u>4,741</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
Office of Facilities Development (531060)				
Salaries - Professional	510,433	590,109	513,332	590,109
Employee Benefits	156,244	193,300	193,300	193,300
Travel	0	5,000	5,000	5,000
Operating Expenses	17,379	150,217	150,217	4,719
Total - Office of Facilities Development (531060):	<u>684,056</u>	<u>938,626</u>	<u>861,849</u>	<u>793,128</u>
PP Landscape (533020)				
Salaries - Supporting	48,371	32,000	40,924	0
Salaries - Students	30,937	0	61,664	0
Employee Benefits	12,664	0	13,507	0
Operating Expenses	105,319	283,018	198,923	0
Total - PP Landscape (533020):	<u>197,291</u>	<u>315,018</u>	<u>315,018</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
AVP Campus Planning Design (550000)				
Salaries - Administrative	167,630	170,983	170,983	170,983
Salaries - Supporting	170,519	174,285	174,285	173,815
Salaries - Students	2,333	0	0	0
Salaries - Professional	397,179	415,437	415,437	415,437
Employee Benefits	246,106	286,700	308,480	281,400
Travel	2,193	3,000	5,256	3,000
Operating Expenses	39,577	35,987	116,193	15,013
Department Revenues	-90,600	-90,600	-90,600	-90,600
Total - AVP Campus Planning Design (550000):	934,937	995,792	1,100,034	969,048
General Accounting (800000)				
Salaries - Professional	488,338	537,100	525,500	533,700
Employee Benefits	184,336	196,600	197,300	193,100
Operating Expenses	0	365,000	650,100	571,500
Department Revenues	385,553	0	0	0
Total - General Accounting (800000):	1,058,227	1,098,700	1,372,900	1,298,300
Benefits (810000)				
Salaries - Administrative	5,900	0	0	0
Salaries - Supporting	14,540	0	0	0
Salaries - Professional	20,671	0	0	0
Employee Benefits	-52,062	100,000	100,000	100,000
Department Revenues	2,520	0	0	0
Total - Benefits (810000):	-8,431	100,000	100,000	100,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Budget (820000)				
Salaries - Administrative	0	0	0	9,000
Salaries - Supporting	0	0	0	309,000
Salaries - Professional	0	0	0	71,000
Employee Benefits	0	0	0	203,600
Operating Expenses	0	0	500,000	0
Total - Budget (820000):	0	0	500,000	592,600
General Plant (860000)				
Operating Expenses	3,993,775	2,570,000	3,180,000	2,651,400
Department Revenues	-868,187	0	0	0
Total - General Plant (860000):	3,125,588	2,570,000	3,180,000	2,651,400
Total - Physical Plant Administration (500):				
Salaries - Administrative	360,248	371,423	371,423	380,423
Salaries - Academic	0	0	2,000	0
Salaries - Supporting	825,788	1,202,015	1,443,868	1,583,968
Salaries - Students	40,743	11,055	72,944	5,925
Salaries - Professional	1,716,521	2,004,293	1,821,421	2,071,893
Employee Benefits	855,979	793,600	831,587	982,000
Travel	4,727	24,614	31,870	24,614
Operating Expenses	4,545,811	3,922,706	5,533,325	3,815,354
Capital Outlay	12,250	51,093	59,960	0
Department Revenues	-659,803	-175,000	-169,000	-175,000
Total	7,702,264	8,205,799	9,999,398	8,689,177
Building Maintenance (505)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chucalissa (217110)				
Salaries - Supporting	37,281	38,895	38,895	38,746
Employee Benefits	18,902	21,700	27,700	16,300
Total - Chucalissa (217110):	<u>56,183</u>	<u>60,595</u>	<u>66,595</u>	<u>55,046</u>
UC Maintenance & Operations (422005)				
Operating Expenses	3,616	-293	3,107	0
Total - UC Maintenance & Operations (422005):	<u>3,616</u>	<u>-293</u>	<u>3,107</u>	<u>0</u>
AVP Physical Plant (530000)				
Operating Expenses	70,531	152,582	52,582	149,077
Capital Outlay	60,680	0	0	0
Total - AVP Physical Plant (530000):	<u>131,211</u>	<u>152,582</u>	<u>52,582</u>	<u>149,077</u>
PP Business Operations (531000)				
Operating Expenses	0	-59,870	-59,870	0
Department Revenues	-1,256,371	-1,212,400	-1,212,400	-1,212,400
Total - PP Business Operations (531000):	<u>-1,256,371</u>	<u>-1,272,270</u>	<u>-1,272,270</u>	<u>-1,212,400</u>
PP Projects Maintenance (531025)				
Operating Expenses	171,463	200,000	0	200,000
Total - PP Projects Maintenance (531025):	<u>171,463</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Crafts Trades (532000)				
Salaries - Supporting	64,858	10,000	10,000	10,000
Salaries - Professional	348,338	431,891	431,891	431,891
Employee Benefits	131,074	158,200	159,200	158,200
Travel	3,674	2,048	20,048	2,048
Operating Expenses	3,273,611	2,962,697	3,270,740	2,823,254
Capital Outlay	52,209	0	0	0
Department Revenues	-1,225,616	-963,100	-963,100	-963,100
Total - PP Crafts Trades (532000):	2,648,148	2,601,736	2,928,779	2,462,293
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	148,822	148,321	169,714	185,690
Employee Benefits	49,714	62,100	70,100	62,100
Operating Expenses	600	3,000	2,125	3,000
Department Revenues	-17,568	-54,500	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	181,568	158,921	187,439	196,290
PP Maint Repairs Electric (532020)				
Salaries - Supporting	258,967	300,275	291,683	299,130
Employee Benefits	86,588	130,300	130,300	130,300
Operating Expenses	111,732	83,000	83,000	83,000
Department Revenues	-66,212	-69,800	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	391,075	443,775	435,183	442,630

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Maint Repairs GMM (532030)				
Salaries - Supporting	657,248	675,766	583,080	640,338
Employee Benefits	219,528	284,100	284,100	284,100
Operating Expenses	0	0	88,000	0
Department Revenues	-189,889	-44,600	-144,600	-44,600
Total - PP Maint Repairs GMM (532030):	686,887	915,266	810,580	879,838
PP HVAC (532040)				
Salaries - Supporting	774,860	1,006,521	844,044	1,054,225
Employee Benefits	259,088	407,500	407,500	407,500
Operating Expenses	1,546,458	1,055,300	887,300	1,055,300
Department Revenues	-226,190	-157,000	-189,000	-157,000
Total - PP HVAC (532040):	2,354,216	2,312,321	1,949,844	2,360,025
PP Plumbing (532060)				
Salaries - Supporting	207,572	281,542	291,470	310,488
Employee Benefits	79,665	115,300	131,000	114,600
Operating Expenses	0	4,824	4,824	4,824
Department Revenues	-80,597	-57,500	-57,500	-57,500
Total - PP Plumbing (532060):	206,640	344,166	369,794	372,412
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	205,265	203,799	203,799	203,025
Salaries - Students	1,070	0	0	0
Employee Benefits	60,067	85,500	86,500	85,100
Operating Expenses	780	0	780	0
Department Revenues	-36,652	-31,800	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	230,530	257,499	259,279	256,325

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Maint Repairs Locks (532080)				
Salaries - Supporting	147,674	133,122	140,284	135,336
Salaries - Students	25,970	300	30,300	300
Employee Benefits	39,720	53,000	53,000	53,000
Department Revenues	-66,632	-37,800	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	146,732	148,622	185,784	150,836
Athletics General Maintenance (532090)				
Operating Expenses	952,808	782,292	782,292	939,433
Department Revenues	143,766	0	0	0
Total - Athletics General Maintenance (532090):	1,096,574	782,292	782,292	939,433
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	67,923	89,365	61,281	83,012
Salaries - Professional	55,024	67,410	53,142	75,000
Employee Benefits	39,172	59,600	54,600	59,600
Travel	105	0	0	0
Operating Expenses	739,766	894,143	888,443	494,488
Capital Outlay	0	38,250	38,250	0
Department Revenues	-138,395	-50,000	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	763,595	1,098,768	1,045,716	662,100
PP HVAC Lambuth (534040)				
Salaries - Supporting	62,382	92,688	65,583	103,604
Employee Benefits	20,734	39,000	39,000	39,000
Total - PP HVAC Lambuth (534040):	83,116	131,688	104,583	142,604

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General Accounting (800000)				
Salaries - Professional	49,427	0	0	0
Employee Benefits	16,321	0	0	0
Operating Expenses	0	105,800	0	0
Department Revenues	41,671	0	0	0
Total - General Accounting (800000):	107,419	105,800	0	0
Benefits (810000)				
Salaries - Supporting	57,963	0	0	0
Salaries - Professional	7,900	0	0	0
Employee Benefits	136,384	0	0	0
Department Revenues	3,644	0	0	0
Total - Benefits (810000):	205,891	0	0	0
General Plant (860000)				
Operating Expenses	658,729	742,409	742,409	12,400
Total - General Plant (860000):	658,729	742,409	742,409	12,400
Total - Building Maintenance (505):				
Salaries - Supporting	2,690,815	2,980,294	2,699,833	3,063,594
Salaries - Students	27,040	300	30,300	300
Salaries - Professional	460,689	499,301	485,033	506,891
Employee Benefits	1,156,957	1,416,300	1,443,000	1,409,800
Travel	3,779	2,048	20,048	2,048
Operating Expenses	6,968,406	7,525,884	7,345,732	5,764,776
Capital Outlay	674,577	38,250	38,250	0
Department Revenues	-3,115,041	-3,278,500	-3,410,500	-2,678,500
Total	8,867,222	9,183,877	8,651,696	8,068,909
Custodial Services (510)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Housing and Residence Life (424000)				
Operating Expenses	0	-1,530,082	-1,529,083	-1,525,170
Department Revenues	-1,073,097	0	0	0
Total - Housing and Residence Life (424000):	-1,073,097	-1,530,082	-1,529,083	-1,525,170
Custodial Services Residence Life (424020)				
Salaries - Supporting	784,096	970,377	857,268	962,588
Salaries - Professional	12,196	50,000	35,863	50,000
Employee Benefits	264,567	404,100	404,100	401,400
Operating Expenses	12,238	12,582	12,582	12,582
Total - Custodial Services Residence Life (424020):	1,073,097	1,437,059	1,309,813	1,426,570
PP Business Operations (531000)				
Operating Expenses	0	36,573	36,573	0
Department Revenues	-38,073	-1,500	-1,500	-1,500
Total - PP Business Operations (531000):	-38,073	35,073	35,073	-1,500
PP Custodial (533010)				
Salaries - Supporting	4,022,005	3,914,517	3,861,481	3,775,183
Salaries - Students	87,883	14,000	14,000	14,000
Employee Benefits	1,270,706	1,574,700	1,622,300	1,561,000
Operating Expenses	0	5,000	15,000	181,700
Department Revenues	-758,726	-377,100	-672,100	-477,100
Total - PP Custodial (533010):	4,621,868	5,131,117	4,840,681	5,054,783

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Pest Control (533030)				
Salaries - Supporting	85,205	87,494	87,494	87,160
Employee Benefits	28,484	36,800	37,800	36,600
Travel	0	900	900	900
Operating Expenses	15,979	14,938	14,938	14,938
Department Revenues	-24,841	-19,300	-19,300	-19,300
Total - Pest Control (533030):	104,827	120,832	121,832	120,298
Building Services Technicians (533040)				
Salaries - Supporting	0	13,500	13,500	13,500
Department Revenues	0	-400	-400	-400
Total - Building Services Technicians (533040):	0	13,100	13,100	13,100
Building Services (533050)				
Salaries - Supporting	409,951	447,749	387,500	563,392
Salaries - Professional	342,556	350,998	332,171	350,998
Employee Benefits	249,035	316,200	316,200	313,600
Travel	15,789	0	10,000	0
Operating Expenses	1,101,626	657,874	917,074	759,706
Capital Outlay	13,983	14,150	14,150	0
Department Revenues	-192,271	-11,300	-70,300	-11,300
Total - Building Services (533050):	1,940,669	1,775,671	1,906,795	1,976,396
General Accounting (800000)				
Salaries - Professional	22,705	0	0	0
Employee Benefits	7,497	0	0	0
Operating Expenses	0	48,600	0	0
Department Revenues	15,162	0	0	0
Total - General Accounting (800000):	45,364	48,600	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Benefits (810000)				
Salaries - Supporting	123,499	0	0	0
Salaries - Professional	5,200	0	0	0
Employee Benefits	210,168	0	0	0
Department Revenues	11,368	0	0	0
Total - Benefits (810000):	350,235	0	0	0
Total - Custodial Services (510):				
Salaries - Supporting	5,424,756	5,433,637	5,207,243	5,401,823
Salaries - Students	87,883	14,000	14,000	14,000
Salaries - Professional	382,657	400,998	368,034	400,998
Employee Benefits	2,030,457	2,331,800	2,380,400	2,312,600
Travel	15,789	900	10,900	900
Operating Expenses	1,129,843	-754,515	-532,916	-556,244
Capital Outlay	13,983	14,150	14,150	0
Department Revenues	-2,060,478	-409,600	-763,600	-509,600
Total	7,024,890	7,031,370	6,698,211	7,064,477
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	289,379	301,527	330,229	303,210
Employee Benefits	94,725	129,800	145,800	124,000
Operating Expenses	0	110,100	57,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	384,104	541,427	533,129	537,310

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	0	700	700	700
Travel	0	3,000	3,000	3,000
Operating Expenses	134,173	158,861	158,861	152,279
Department Revenues	-39,892	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	94,281	151,750	151,750	145,168
Benefits (810000)				
Salaries - Supporting	7,750	0	0	0
Employee Benefits	13,262	0	0	0
Department Revenues	284	0	0	0
Total - Benefits (810000):	21,296	0	0	0
General Plant (860000)				
Operating Expenses	9,402,439	11,208,362	11,200,900	11,106,300
Department Revenues	-1,270,528	-1,627,500	-1,627,500	-1,627,500
Total - General Plant (860000):	8,131,911	9,580,862	9,573,400	9,478,800
Total - Utilities (515):				
Salaries - Supporting	297,129	303,316	332,018	304,999
Salaries - Professional	0	700	700	700
Employee Benefits	107,987	129,800	145,800	124,000
Travel	0	3,000	3,000	3,000
Operating Expenses	9,536,612	11,477,323	11,416,861	11,368,679
Department Revenues	-1,310,136	-1,640,100	-1,640,100	-1,640,100
Total	8,631,592	10,274,039	10,258,279	10,161,278
Landscape and Grounds Maintenance (520)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
PP Business Operations (531000)				
Department Revenues	-271,599	-243,000	-243,000	-243,000
Total - PP Business Operations (531000):	-271,599	-243,000	-243,000	-243,000
PP Storm Water (533000)				
Operating Expenses	100	0	8,100	0
Total - PP Storm Water (533000):	100	0	8,100	0
PP Landscape (533020)				
Salaries - Supporting	945,287	1,159,549	1,029,743	1,150,682
Salaries - Students	6,719	65,000	65,000	65,000
Salaries - Professional	125,393	153,700	153,700	153,700
Employee Benefits	345,897	498,200	498,200	492,200
Travel	2,488	1,200	2,000	1,200
Operating Expenses	948,102	937,135	936,995	791,328
Capital Outlay	0	0	21,240	0
Department Revenues	-316,081	-441,700	-441,700	-441,700
Total - PP Landscape (533020):	2,057,805	2,373,084	2,265,178	2,212,410
PP Landscape Lambuth (535020)				
Salaries - Supporting	36,911	63,914	51,721	63,669
Employee Benefits	12,219	27,100	28,000	26,600
Operating Expenses	0	13,225	12,465	13,225
Total - PP Landscape Lambuth (535020):	49,130	104,239	92,186	103,494

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Video Operations (712010)				
Salaries - Students	0	10,000	10,000	0
Total - Athletic Video Operations (712010):	0	10,000	10,000	0
Athletic Facilities Management (712040)				
Salaries - Supporting	55,773	69,079	64,542	72,813
Salaries - Students	0	0	10,000	0
Salaries - Professional	110,573	108,258	96,107	106,800
Employee Benefits	50,467	75,000	75,000	75,000
Travel	1,186	8,000	8,000	2,500
Operating Expenses	174,931	145,000	145,000	80,000
Total - Athletic Facilities Management (712040):	392,930	405,337	398,649	337,113
General Accounting (800000)				
Salaries - Professional	63,302	0	0	0
Employee Benefits	20,903	0	0	0
Operating Expenses	0	135,500	0	0
Department Revenues	42,817	0	0	0
Total - General Accounting (800000):	127,022	135,500	0	0
Benefits (810000)				
Salaries - Supporting	23,881	0	0	0
Salaries - Professional	3,638	0	0	0
Employee Benefits	60,909	0	0	0
Operating Expenses	29,724	0	0	0
Department Revenues	2,046	0	0	0
Total - Benefits (810000):	120,198	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,061,852	1,292,542	1,146,006	1,287,164
Salaries - Students	6,719	75,000	85,000	65,000
Salaries - Professional	302,906	261,958	249,807	260,500
Employee Benefits	490,395	600,300	601,200	593,800
Travel	3,674	9,200	10,000	3,700
Operating Expenses	1,152,857	1,230,860	1,102,560	884,553
Capital Outlay	0	0	21,240	0
Department Revenues	-542,817	-684,700	-684,700	-684,700
Total	2,475,586	2,785,160	2,531,113	2,410,017
Major Repairs and Renovations (525)				
Technology Access Fee (340000)				
Operating Expenses	20,068	25,000	0	0
Total - Technology Access Fee (340000):	20,068	25,000	0	0
PP Projects (531020)				
Operating Expenses	0	175,120	175,120	0
Total - PP Projects (531020):	0	175,120	175,120	0
General Plant (860000)				
Operating Expenses	556,714	1,156,368	591,368	1,015,000
Total - General Plant (860000):	556,714	1,156,368	591,368	1,015,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Major Repairs and Renovations (525):				
Operating Expenses	576,782	1,356,488	766,488	1,015,000
Total	<u>576,782</u>	<u>1,356,488</u>	<u>766,488</u>	<u>1,015,000</u>
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	149,703	138,895	164,184	183,701
Salaries - Students	33,038	36,000	35,975	7,000
Salaries - Professional	414,927	416,272	323,664	385,225
Employee Benefits	166,155	202,400	202,400	202,400
Travel	5,106	14,420	14,420	3,300
Operating Expenses	155,088	171,672	161,533	182,575
Department Revenues	90,000	0	0	0
Total - Environmental Health and Safety (283300):	<u>1,014,017</u>	<u>979,659</u>	<u>902,176</u>	<u>964,201</u>
Police Services (503000)				
Salaries - Administrative	0	120,000	0	120,000
Salaries - Supporting	2,425,759	2,716,659	2,683,434	2,709,330
Salaries - Students	0	24,000	24,000	24,000
Salaries - Professional	138,794	246,346	246,571	246,571
Employee Benefits	810,521	1,194,200	1,122,200	1,188,900
Travel	3,058	17,795	17,795	2,000
Operating Expenses	1,536,020	1,286,074	1,286,674	1,106,935
Capital Outlay	11,000	0	0	0
Department Revenues	4,700	0	0	0
Total - Police Services (503000):	<u>4,929,852</u>	<u>5,605,074</u>	<u>5,380,674</u>	<u>5,397,736</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Lambuth Police Services (503001)				
Salaries - Supporting	726,910	752,213	755,656	542,411
Salaries - Professional	8,357	39,360	39,360	39,360
Employee Benefits	186,581	186,300	243,300	174,500
Travel	718	2,500	4,000	0
Operating Expenses	30,895	204,395	170,895	136,562
Capital Outlay	0	19,967	51,967	0
Total - Lambuth Police Services (503001):	953,461	1,204,735	1,265,178	892,833
Benefits (810000)				
Salaries - Supporting	32,099	0	0	0
Salaries - Professional	9,648	0	0	0
Employee Benefits	112,918	0	0	0
Department Revenues	4,069	0	0	0
Total - Benefits (810000):	158,734	0	0	0
Budget (820000)				
Operating Expenses	0	0	700,000	0
Total - Budget (820000):	0	0	700,000	0
Total - Security and Safety (530):				
Salaries - Administrative	0	120,000	0	120,000
Salaries - Supporting	3,334,471	3,607,767	3,603,274	3,435,442
Salaries - Students	33,038	60,000	59,975	31,000
Salaries - Professional	571,726	701,978	609,595	671,156
Employee Benefits	1,276,175	1,582,900	1,567,900	1,565,800
Travel	8,882	34,715	36,215	5,300
Operating Expenses	1,663,285	1,662,141	2,319,102	1,426,072
Capital Outlay	69,718	19,967	51,967	0
Department Revenues	98,769	0	0	0
Total	7,056,064	7,789,468	8,248,028	7,254,770

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Physical Plant (50):				
Salaries - Administrative	360,248	491,423	371,423	500,423
Salaries - Academic	0	0	2,000	0
Salaries - Supporting	13,634,811	14,819,571	14,432,242	15,076,990
Salaries - Students	195,423	160,355	262,219	116,225
Salaries - Professional	3,434,499	3,869,228	3,534,590	3,912,138
Employee Benefits	5,917,950	6,854,700	6,969,887	6,988,000
Travel	36,851	74,477	112,033	39,562
Operating Expense	25,573,596	26,420,887	27,951,152	23,718,190
Capital Outlay	770,528	123,460	185,567	0
Department Revenues	-7,589,506	-6,187,900	-6,667,900	-5,687,900
Total	42,334,400	46,626,201	47,153,213	44,663,628
Scholarships and Fellowships (55)				
Scholarships (550)				
College of Arts and Sciences (201000)				
Operating Expenses	52,600	100,000	100,000	100,000
Total - College of Arts and Sciences (201000):	52,600	100,000	100,000	100,000
School of Law (260000)				
Operating Expenses	501,000	600,000	600,000	600,000
Total - School of Law (260000):	501,000	600,000	600,000	600,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Academic Success (280000) Operating Expenses	0	45,000	45,000	0
Total - Student Academic Success (280000):	0	45,000	45,000	0
International Programs (280400) Operating Expenses	406,650	634,540	646,240	400,556
Total - International Programs (280400):	406,650	634,540	646,240	400,556
Athletic Business Office (711100) Operating Expenses	200,059	0	0	0
Total - Athletic Business Office (711100):	200,059	0	0	0
Athletic Video Operations (712010) Operating Expenses	386	0	0	0
Total - Athletic Video Operations (712010):	386	0	0	0
Athletic Equipment Operations (712020) Operating Expenses	292,963	250,000	250,000	165,000
Total - Athletic Equipment Operations (712020):	292,963	250,000	250,000	165,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Trainer (712030) Operating Expenses	91,109	100,000	100,000	300,000
Total - Athletic Trainer (712030):	91,109	100,000	100,000	300,000
Athletic Compliance (730010) Operating Expenses	0	0	0	12,000
Total - Athletic Compliance (730010):	0	0	0	12,000
Basketball Men (750000) Operating Expenses	0	450,000	450,000	0
Total - Basketball Men (750000):	0	450,000	450,000	0
Basketball_Men (750010) Operating Expenses	475,739	0	0	400,000
Total - Basketball_Men (750010):	475,739	0	0	400,000
Football (751000) Operating Expenses	0	3,375,000	3,375,000	75,000
Total - Football (751000):	0	3,375,000	3,375,000	75,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Football Men (751010) Operating Expenses	3,381,294	0	0	3,127,000
Total - Football Men (751010):	3,381,294	0	0	3,127,000
Baseball (752000) Operating Expenses	408,807	400,000	400,000	350,000
Total - Baseball (752000):	408,807	400,000	400,000	350,000
Golf Men (753000) Operating Expenses	193,501	185,000	185,000	145,000
Total - Golf Men (753000):	193,501	185,000	185,000	145,000
Rifle (755000) Operating Expenses	119,083	125,000	125,000	120,000
Total - Rifle (755000):	119,083	125,000	125,000	120,000
Soccer Men (756000) Operating Expenses	449,770	415,000	415,000	380,000
Total - Soccer Men (756000):	449,770	415,000	415,000	380,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Tennis Men (757000) Operating Expenses	231,648	215,000	215,000	185,000
Total - Tennis Men (757000):	<u>231,648</u>	<u>215,000</u>	<u>215,000</u>	<u>185,000</u>
Track Men (758000) Operating Expenses	418,060	475,000	475,000	490,000
Total - Track Men (758000):	<u>418,060</u>	<u>475,000</u>	<u>475,000</u>	<u>490,000</u>
Basketball Women (770000) Operating Expenses	0	525,000	0	0
Total - Basketball Women (770000):	<u>0</u>	<u>525,000</u>	<u>0</u>	<u>0</u>
Basketball_Women (770010) Operating Expenses	609,058	0	531,448	460,000
Total - Basketball_Women (770010):	<u>609,058</u>	<u>0</u>	<u>531,448</u>	<u>460,000</u>
Golf Women (771000) Operating Expenses	176,814	205,000	205,000	240,000
Total - Golf Women (771000):	<u>176,814</u>	<u>205,000</u>	<u>205,000</u>	<u>240,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Soccer Women (772000) Operating Expenses	602,257	615,000	615,000	580,000
Total - Soccer Women (772000):	<u>602,257</u>	<u>615,000</u>	<u>615,000</u>	<u>580,000</u>
Softball (773000) Operating Expenses	432,595	435,000	440,000	420,000
Total - Softball (773000):	<u>432,595</u>	<u>435,000</u>	<u>440,000</u>	<u>420,000</u>
Tennis Women (774000) Operating Expenses	295,772	295,000	295,000	275,000
Total - Tennis Women (774000):	<u>295,772</u>	<u>295,000</u>	<u>295,000</u>	<u>275,000</u>
Track Women (775000) Operating Expenses	498,558	475,000	475,000	700,000
Total - Track Women (775000):	<u>498,558</u>	<u>475,000</u>	<u>475,000</u>	<u>700,000</u>
Volleyball (776000) Operating Expenses	536,005	500,000	500,000	430,000
Total - Volleyball (776000):	<u>536,005</u>	<u>500,000</u>	<u>500,000</u>	<u>430,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Budget (820000)				
Operating Expenses	0	0	1,500,000	0
Total - Budget (820000):	0	0	1,500,000	0
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,234,785	2,200,000	2,288,000	2,200,000
Total - Allocated Revenue and Waivers (840000):	2,234,785	2,200,000	2,288,000	2,200,000
Scholarships (850000)				
Operating Expenses	18,355,654	19,934,600	18,846,600	18,934,600
Total - Scholarships (850000):	18,355,654	19,934,600	18,846,600	18,934,600
Total - Scholarships (550):				
Operating Expenses	30,964,167	32,554,140	33,077,288	31,089,156
Total	30,964,167	32,554,140	33,077,288	31,089,156
Fellowships (560)				
College of Education (230000)				
Operating Expenses	0	3,259	3,259	0
Total - College of Education (230000):	0	3,259	3,259	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Fellowships (560):				
Operating Expenses	0	3,259	3,259	0
Total	0	3,259	3,259	0
Student Grants (570)				
Total - Scholarships and Fellowships (55):				
Operating Expense	30,964,167	32,557,399	33,080,547	31,089,156
Total	30,964,167	32,557,399	33,080,547	31,089,156
Total Education and General				
Salaries - Administrative	13,730,187	16,956,539	16,144,829	17,156,678
Salaries - Academic	108,424,996	108,411,833	112,822,562	106,616,358
Salaries - Supporting	29,911,506	31,065,849	31,897,479	30,456,837
Salaries - Students	3,201,042	2,497,767	3,222,612	1,496,906
Salaries - Professional	65,613,086	72,974,471	68,813,698	70,749,640
Employee Benefits	75,451,156	94,907,761	94,033,353	98,599,783
Travel	12,272,961	11,773,384	13,816,397	6,684,029
Operating Expense	126,335,921	200,410,473	180,247,482	116,515,013
Capital Outlay	7,902,873	1,510,775	2,006,317	977,312
Department Revenues	-10,591,913	-6,482,867	-9,335,544	-8,077,600
Total	432,251,815	534,025,985	513,669,185	441,174,956

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	7,225,841	7,176,600	7,254,800	6,840,400
 Total E & G Mandatory Transfers:	<u>7,225,841</u>	<u>7,176,600</u>	<u>7,254,800</u>	<u>6,840,400</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	11,316,963	7,754,200	9,090,100	1,521,200
Transfer to Renewal and Replacement	20,990,948	5,987,944	30,111,406	1,426,600
Transfer to R&R Set-a-Side Future	50,900,000	4,950,000	4,950,000	4,950,000
Transfers to Other Funds	209,683	360,000	100,000	100,000
Transfers from Unexpended Plant	-387,698	-94,355	-397,348	0
Transfer from UnexpPlant Set-a-Side	-27,000,000	0	0	0
Transfers from Renewal and Replace	-7,648,000	0	-261,300	0
Transfer from R&R Set-a-Side Future	-21,000,000	-48,000,000	-48,000,000	0
Transfers from Other Funds	-172,600	-172,600	-172,600	-172,600
 Total E & G Non-Mandatory Transfers:	<u>27,209,296</u>	<u>-29,214,811</u>	<u>-4,579,742</u>	<u>7,825,200</u>
 Total E & G Transfers	<u>34,435,137</u>	<u>-22,038,211</u>	<u>2,675,058</u>	<u>14,665,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	13,730,187	16,956,539	16,144,829	17,156,678
Salaries - Academic	108,424,996	108,411,833	112,822,562	106,616,358
Salaries - Supporting	29,911,506	31,065,849	31,897,479	30,456,837
Salaries - Students	3,201,042	2,497,767	3,222,612	1,496,906
Salaries - Professional	65,613,086	72,974,471	68,813,698	70,749,640
Employee Benefits	75,451,156	94,907,761	94,033,353	98,599,783
Travel	12,272,961	11,773,384	13,816,397	6,684,029
Operating Expense	126,335,921	200,410,473	180,247,482	116,515,013
Capital Outlay	7,902,873	1,510,775	2,006,317	977,312
Department Revenues	-10,591,913	-6,482,867	-9,335,544	-8,077,600
E & G Transfers	34,435,137	-22,038,211	2,675,058	14,665,600
Total	466,686,952	511,987,774	516,344,243	455,840,556

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Salaries - Professional	0	58,885	58,885	58,896
Employee Benefits	0	20,000	21,000	21,000
Operating Expenses	6,792,607	6,483,615	6,236,815	6,451,104
Department Revenues	77,367	0	0	0
Total - University Services Court (543100):	6,869,974	6,562,500	6,316,700	6,531,000
Total - University Services Court (700):				
Salaries - Professional	0	58,885	58,885	58,896
Employee Benefits	0	20,000	21,000	21,000
Operating Expenses	6,792,607	6,483,615	6,236,815	6,451,104
Department Revenues	77,367	0	0	0
Total	6,869,974	6,562,500	6,316,700	6,531,000
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	26,474	51,150	51,150	51,150
Salaries - Supporting	48,249	52,679	52,999	52,998
Salaries - Professional	18,593	41,826	41,826	41,827
Employee Benefits	28,564	49,000	55,000	55,000
Operating Expenses	8,272,420	8,719,245	8,337,825	8,377,125
Department Revenues	173,476	0	0	0
Total - Food Services (424200):	8,567,776	8,913,900	8,538,800	8,578,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Food Vending (543300)				
Salaries - Administrative	30,886	43,400	43,400	43,400
Salaries - Professional	43,367	49,788	75,324	74,988
Employee Benefits	20,885	50,000	50,000	50,000
Operating Expenses	14,670	141,812	116,276	116,612
Total - Food Vending (543300):	109,808	285,000	285,000	285,000
Benefits (810000)				
Employee Benefits	3,163	0	0	0
Total - Benefits (810000):	3,163	0	0	0
Total - Food Services (710):				
Salaries - Administrative	57,360	94,550	94,550	94,550
Salaries - Supporting	48,249	52,679	52,999	52,998
Salaries - Professional	61,960	91,614	117,150	116,815
Employee Benefits	52,612	99,000	105,000	105,000
Operating Expenses	8,287,090	8,861,057	8,454,101	8,493,737
Department Revenues	173,476	0	0	0
Total	8,680,747	9,198,900	8,823,800	8,863,100
Student Housing (720)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Housing and Residence Life (424000)				
Salaries - Administrative	39,618	69,357	42,357	69,357
Salaries - Supporting	173,692	211,069	198,469	211,319
Salaries - Students	848,205	900,000	900,000	900,000
Salaries - Professional	754,425	919,672	905,509	919,210
Employee Benefits	328,669	440,000	512,100	440,000
Travel	44,456	84,000	84,000	84,000
Operating Expenses	1,042,820	-1,602,021	-1,272,058	-1,594,609
Capital Outlay	0	21,000	0	21,000
Department Revenues	-3,049,024	0	0	0
Total - Housing and Residence Life (424000):	182,861	1,043,077	1,370,377	1,050,277
Rawls Hall (424040)				
Salaries - Professional	0	10,000	0	0
Employee Benefits	0	6,000	0	0
Operating Expenses	209,937	886,600	710,900	833,400
Department Revenues	780,425	0	0	0
Total - Rawls Hall (424040):	990,362	902,600	710,900	833,400
Smith Hall (424070)				
Salaries - Professional	57,378	48,388	48,388	48,388
Employee Benefits	16,199	21,000	21,000	21,000
Operating Expenses	109,387	209,412	578,212	506,312
Department Revenues	384,223	0	0	0
Total - Smith Hall (424070):	567,187	278,800	647,600	575,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mynders Hall (424080)				
Operating Expenses	1,065	0	0	0
Total - Mynders Hall (424080):	<u>1,065</u>	<u>0</u>	<u>0</u>	<u>0</u>
Living Learning Residence Complex (424090)				
Salaries - Supporting	74	0	0	0
Salaries - Students	15,929	15,200	10,200	15,200
Salaries - Professional	1,072	48,488	48,488	48,488
Employee Benefits	221	21,000	21,000	21,000
Operating Expenses	405,530	893,344	1,166,344	813,744
Department Revenues	1,467,956	0	0	0
Total - Living Learning Residence Complex (424090):	<u>1,890,782</u>	<u>978,032</u>	<u>1,246,032</u>	<u>898,432</u>
Student Housing Complex (424100)				
Salaries - Supporting	0	2,000	2,000	2,000
Salaries - Professional	39,852	46,788	46,788	46,788
Employee Benefits	11,646	19,000	20,000	20,000
Operating Expenses	774,861	2,632,402	1,689,002	2,834,302
Department Revenues	942,103	0	0	0
Total - Student Housing Complex (424100):	<u>1,768,462</u>	<u>2,700,190</u>	<u>1,757,790</u>	<u>2,903,090</u>
Student Family Housing (424120)				
Salaries - Supporting	81	10,000	300	0
Salaries - Students	3,590	0	9,100	0
Salaries - Professional	31,599	48,488	48,488	48,488
Employee Benefits	9,722	22,000	20,000	20,000
Operating Expenses	637,918	963,559	822,059	975,959
Department Revenues	399,593	0	0	0
Total - Student Family Housing (424120):	<u>1,082,503</u>	<u>1,044,047</u>	<u>899,947</u>	<u>1,044,447</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
South Hall (424130)				
Salaries - Supporting	0	5,000	0	0
Salaries - Professional	0	600	0	0
Employee Benefits	0	5,000	0	0
Operating Expenses	151,983	459,521	344,121	365,921
Capital Outlay	0	0	9,200	0
Department Revenues	321,637	0	0	0
Total - South Hall (424130):	473,620	470,121	353,321	365,921
Centennial Place (424140)				
Salaries - Supporting	0	20,000	20,000	20,000
Salaries - Professional	39,822	73,988	73,988	73,988
Employee Benefits	11,594	27,000	27,000	27,000
Operating Expenses	505,859	818,245	1,627,545	996,445
Department Revenues	1,673,762	0	0	0
Total - Centennial Place (424140):	2,231,037	939,233	1,748,533	1,117,433
Gather (424160)				
Operating Expenses	1,611,025	1,500,000	2,588,500	0
Total - Gather (424160):	1,611,025	1,500,000	2,588,500	0
The Annex (424162)				
Operating Expenses	224,000	0	0	0
Total - The Annex (424162):	224,000	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Carney-Johnston Hall Lambuth (431020)				
Salaries - Students	45,642	55,000	55,000	0
Salaries - Professional	17,301	23,544	24,544	22,544
Employee Benefits	5,926	10,000	10,000	10,000
Operating Expenses	221,133	143,056	142,056	2,856
Total - Carney-Johnston Hall Lambuth (431020):	290,002	231,600	231,600	35,400
Benefits (810000)				
Employee Benefits	18,025	0	0	0
Total - Benefits (810000):	18,025	0	0	0
Total - Student Housing (720):				
Salaries - Administrative	39,618	69,357	42,357	69,357
Salaries - Supporting	173,847	248,069	220,769	233,319
Salaries - Students	913,366	970,200	974,300	915,200
Salaries - Professional	941,449	1,219,956	1,196,193	1,207,894
Employee Benefits	402,002	571,000	631,100	559,000
Travel	44,456	84,000	84,000	84,000
Operating Expenses	5,895,518	6,904,118	8,396,681	5,734,330
Capital Outlay	0	21,000	9,200	21,000
Department Revenues	2,920,675	0	0	0
Total	11,330,931	10,087,700	11,554,600	8,824,100
Other Housing (730)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Rental Properties (531050)				
Salaries - Supporting	88,523	122,167	77,167	121,996
Salaries - Professional	10,260	10,343	10,463	10,343
Employee Benefits	27,755	60,000	35,000	60,000
Operating Expenses	245,522	377,990	455,370	390,161
Department Revenues	184,973	0	0	0
Total - Rental Properties (531050):	557,033	570,500	578,000	582,500
Benefits (810000)				
Employee Benefits	1,257	0	0	0
Total - Benefits (810000):	1,257	0	0	0
Total - Other Housing (730):				
Salaries - Supporting	88,523	122,167	77,167	121,996
Salaries - Professional	10,260	10,343	10,463	10,343
Employee Benefits	29,012	60,000	35,000	60,000
Operating Expenses	245,522	377,990	455,370	390,161
Department Revenues	184,973	0	0	0
Total	558,290	570,500	578,000	582,500
Parking (740)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Parking and Transportation Services (540100)				
Salaries - Supporting	284,036	502,232	348,632	502,262
Salaries - Students	9,548	30,000	19,000	30,000
Salaries - Professional	216,888	284,829	245,829	284,829
Employee Benefits	159,673	300,000	220,000	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,070,444	935,439	1,354,039	955,409
Department Revenues	322,454	0	0	0
Total - Parking and Transportation Services (540100):	2,063,043	2,060,000	2,195,000	2,080,000
Benefits (810000)				
Employee Benefits	-358	0	0	0
Total - Benefits (810000):	-358	0	0	0
Total - Parking (740):				
Salaries - Supporting	284,036	502,232	348,632	502,262
Salaries - Students	9,548	30,000	19,000	30,000
Salaries - Professional	216,888	284,829	245,829	284,829
Employee Benefits	159,315	300,000	220,000	300,000
Travel	0	7,500	7,500	7,500
Operating Expenses	1,070,444	935,439	1,354,039	955,409
Department Revenues	322,454	0	0	0
Total	2,062,685	2,060,000	2,195,000	2,080,000
Copier Vending (750)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Copier Vending (543400)				
Salaries - Professional	18,877	26,704	0	0
Employee Benefits	5,778	11,400	0	0
Travel	0	2,500	2,500	2,500
Operating Expenses	42,955	234,396	315,700	315,700
Department Revenues	43,257	0	0	0
Total - Copier Vending (543400):	110,867	275,000	318,200	318,200
Benefits (810000)				
Employee Benefits	-22,085	0	0	0
Total - Benefits (810000):	-22,085	0	0	0
Total - Copier Vending (750):				
Salaries - Professional	18,877	26,704	0	0
Employee Benefits	-16,307	11,400	0	0
Travel	0	2,500	2,500	2,500
Operating Expenses	42,955	234,396	315,700	315,700
Department Revenues	43,257	0	0	0
Total	88,782	275,000	318,200	318,200
Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	96,978	163,907	136,907	163,907
Salaries - Supporting	594,655	925,147	699,567	910,575
Salaries - Students	922,914	1,000,200	993,300	945,200
Salaries - Professional	1,249,434	1,692,331	1,628,520	1,678,777
Employee Benefits	626,634	1,061,400	1,012,100	1,045,000
Travel	44,456	94,000	94,000	94,000
Operating Expense	22,334,136	23,796,615	25,212,706	22,340,441
Capital Outlay	0	21,000	9,200	21,000
Department Revenues	3,722,202	0	0	0
Total	29,591,409	28,754,600	29,786,300	27,198,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	7,115,937	7,414,300	7,414,300	7,281,600
 Total Auxiliary Mandatory Transfers:	<u>7,115,937</u>	<u>7,414,300</u>	<u>7,414,300</u>	<u>7,281,600</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	114,736	154,100	154,560	154,500
Transfer to Renewal and Replacement	5,493,633	2,957,400	2,109,300	3,116,600
Transfers to Other Funds	172,600	172,600	172,600	172,600
Transfers from Unexpended Plant	0	0	-38,771	0
Transfers from Renewal and Replace	-354,500	-220,000	-1,020,000	0
 Total Auxiliary Non-Mandatory Transfers:	<u>5,426,469</u>	<u>3,064,100</u>	<u>1,377,689</u>	<u>3,443,700</u>
Total Auxiliary Transfers	<u>12,542,406</u>	<u>10,478,400</u>	<u>8,791,989</u>	<u>10,725,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	96,978	163,907	136,907	163,907
Salaries - Supporting	594,655	925,147	699,567	910,575
Salaries - Students	922,914	1,000,200	993,300	945,200
Salaries - Professional	1,249,434	1,692,331	1,628,520	1,678,777
Employee Benefits	626,634	1,061,400	1,012,100	1,045,000
Travel	44,456	94,000	94,000	94,000
Operating Expense	22,334,136	23,796,615	25,212,706	22,340,441
Capital Outlay	0	21,000	9,200	21,000
Department Revenues	3,722,202	0	0	0
Auxiliary Transfers	12,542,406	10,478,400	8,791,989	10,725,300
Total	42,133,815	39,233,000	38,578,289	37,924,200
Total Unrestricted				
Salaries - Administrative	13,827,165	17,120,446	16,281,736	17,320,585
Salaries - Academic	108,424,996	108,411,833	112,822,562	106,616,358
Salaries - Supporting	30,506,161	31,990,996	32,597,046	31,367,412
Salaries - Students	4,123,956	3,497,967	4,215,912	2,442,106
Salaries - Professional	66,862,520	74,666,802	70,442,218	72,428,417
Employee Benefits	76,077,790	95,969,161	95,045,453	99,644,783
Travel	12,317,417	11,867,384	13,910,397	6,778,029
Operating Expenses	148,670,057	224,207,088	205,460,188	138,855,454
Capital Outlay	7,902,873	1,531,775	2,015,517	998,312
Department Revenues	-6,869,711	-6,482,867	-9,335,544	-8,077,600
E & G Transfers and Auxiliary Transfers	46,977,543	-11,559,811	11,467,047	25,390,900
Total	508,820,767	551,220,774	554,922,532	493,764,756

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Estimated Over Actual	July Budget 2025-26	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
Restricted Revenues						
9005 Federal Grants and Contracts	83,507,353	88,000,000	98,000,000	17.35	88,000,000	-10.20
9010 State Appropriations: Center of Excellence	3,329,100	3,451,600	3,451,600	3.68	3,497,200	1.32
9035 State Grants and Contracts	44,010,210	45,000,000	45,100,000	2.48	45,100,000	0.00
9040 Local Grants and Contracts	2,510,784	3,240,000	2,510,000	-0.03	2,510,000	0.00
9045 Private Grants & Contracts	5,156,027	4,000,000	4,000,000	-22.42	3,800,000	-5.00
9050 Endowment Income	3,976,286	3,500,400	3,000,000	-24.55	3,000,000	0.00
9047 Private Gifts	7,113,743	7,100,000	6,500,000	-8.63	6,500,000	0.00
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9030 State Appropriations: Other	20,000,000	0	0	-100.00	0	0.00
Total Restricted Revenues	169,668,503	154,357,000	162,626,600	-4.15	152,472,200	-6.24
Restricted Expenditures						
9205 Instruction	2,314,967	2,300,400	2,800,000	20.95	2,500,000	-10.71
9210 Research	53,200,270	56,100,000	63,406,600	19.18	54,500,000	-14.05
9215 Public Service	5,999,211	5,807,800	7,000,000	16.68	6,942,200	-0.83
9220 Academic Support	352,567	353,000	390,000	10.62	300,000	-23.08
9225 Student Services	1,093,703	1,100,000	1,200,000	9.72	1,000,000	-16.67
9230 Institutional Support	490,215	491,000	500,000	2.00	200,000	-60.00
9235 Operation & Maintenance of Plant	4,733	4,800	30,000	533.85	30,000	0.00
9240 Scholarships and Fellowships	86,012,932	88,200,000	87,300,000	1.50	87,000,000	-0.34
Total Restricted Expenditures	149,468,598	154,357,000	162,626,600	8.80	152,472,200	-6.24