

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	993,633	751,300	751,300	-24.4	1,000,000	00.6
Allocation for Working Capital	14,589,608	15,405,200	15,405,200	05.6	14,451,500	-00.9
Special Allocations	-3,332,168	3,529,200	3,529,200	-205.9	-4,170,700	25.2
Unallocated Balance	1,634,136	10,279,400	10,279,400	529.0	0	-100.0
Total Unrestricted Current Fund Balances	13,885,209	29,965,100	29,965,100	115.8	11,280,800	-18.8
Revenues						
Education and General						
Tuition and Fees	157,942,117	171,223,000	173,877,400	10.1	178,222,600	12.8
State Appropriations	133,513,743	92,332,400	97,332,400	-27.1	94,221,000	-29.4
Federal Grants and Contracts	4,818,101	3,939,800	4,501,100	-06.6	4,290,300	-11.0
Local Grants and Contracts	2,169,759	2,054,100	2,078,000	-04.2	2,057,900	-05.2
State Grants and Contracts	340,352	670,300	559,900	64.5	537,900	58.0
Private Grants and Contracts	490,931	506,100	447,500	-08.8	429,800	-12.5
Private Gifts	18,128,999	14,823,100	16,382,800	-09.6	15,016,300	-17.2
Sales & Services of Educ Depts	28,016,674	26,745,700	26,304,200	-06.1	24,329,600	-13.2
Other Sources	5,120,379	4,839,000	4,970,200	-02.9	4,858,000	-05.1
Total Education and General	350,541,055	317,133,500	326,453,500	-06.9	323,963,400	-07.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	20,740,563	21,478,300	22,251,300	07.3	22,589,500	08.9
Total Revenues	371,281,618	338,611,800	348,704,800	-06.1	346,552,900	-06.7
Expenditures and Transfers						
Education and General						
Instruction	127,489,270	154,315,300	142,474,500	11.8	143,863,100	12.8
Research	15,950,809	23,321,900	25,679,900	61.0	12,425,600	-22.1
Public Service	6,433,553	7,895,700	8,813,200	37.0	6,151,200	-04.4
Academic Support	26,092,067	30,614,100	30,833,600	18.2	28,595,600	09.6
Student Services	54,123,611	59,156,800	65,020,300	20.1	56,295,100	04.0
Institutional Support	27,374,922	33,210,600	35,052,200	28.0	29,150,600	06.5
Operation & Maintenance of Plant	30,670,926	33,797,400	31,981,700	04.3	29,511,200	-03.8
Scholarships & Fellowships	13,624,180	13,963,200	13,071,300	-04.1	12,876,700	-05.5
Total Education and General	301,759,338	356,275,000	352,926,700	17.0	318,869,100	05.7
Mandatory Transfers for:						
Principal & Interest	4,580,453	4,697,800	5,312,300	16.0	3,837,100	-16.2
Total Mandatory Transfers	4,580,453	4,697,800	5,312,300	16.0	3,837,100	-16.2

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	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	54,655,735	2,960,200	13,899,700	-74.6	1,169,000	-97.9
Transfers to Renewal & Replacements	1,367,763	0	3,700,000	170.5	0	-100.0
Transfers to Other Funds	379,057	854,100	644,000	69.9	644,000	69.9
Transfers from Unexpended Plant Fund	-27,500,594	-30,515,000	-30,515,000	11.0	0	-100.0
Transfers from Renewal & Replacements	-16,270	-100,000	-760,000	4571.2	0	-100.0
Transfers from Other Funds	0	0	0		-556,000	
Total Non-Mandatory Transfers	28,885,691	-26,800,700	-13,031,300	-145.1	1,257,000	-95.6
Total Education and General	335,225,482	334,172,100	345,207,700	03.0	323,963,200	-03.4
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	13,784,624	13,440,600	14,542,700	05.5	15,316,300	11.1
Total Auxiliary Expenditures	13,784,624	13,440,600	14,542,700	05.5	15,316,300	11.1
Mandatory Transfers for:						
Principal & Interest	3,230,687	4,215,200	4,245,200	31.4	4,112,400	27.3
Total Mandatory Transfers	3,230,687	4,215,200	4,245,200	31.4	4,112,400	27.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	157,558	127,500	613,500	289.4	127,500	-19.1
Transfers to Renewal & Replacements	3,895,262	3,139,000	2,780,000	-28.6	2,477,300	-36.4
Transfers to Other Funds	0	0	0	00.0	556,000	00.0
Transfers from Renewal & Replacements	-1,091,857	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,960,963	3,266,500	3,393,500	14.6	3,160,800	06.7
Total Auxiliary Enterprises	19,976,274	20,922,300	22,181,400	11.0	22,589,500	13.1
Total Expenditures And Transfers	355,201,756	355,094,400	367,389,100	03.4	346,552,700	-02.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	751,299	1,000,000	1,000,000	33.1	1,000,000	33.1
Allocation for Working Capital	15,405,171	15,404,900	14,451,500	-06.2	15,134,800	-01.8
Special Allocations	3,529,190	-2,922,400	-4,170,700	-218.2	-4,853,800	-237.5
Unallocated Balance	10,279,411	0	0	-100.0	0	-100.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Over Actual	July Budget 2012-13	% Change Over Actual
Total Unrestricted Current Fund Balances	<u>29,965,071</u>	<u>13,482,500</u>	<u>11,280,800</u>	-62.4	<u>11,281,000</u>	-62.4

University of Memphis
Special Allocations
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,167,730	-9,143,600	-9,143,600	-9,143,600
Allocation for Student Activity Fees	1,279,185	1,659,800	1,659,800	1,500,000
Allocation for Technology Access Fees	159,423	14,400	14,400	300,000
Allocation for Auxiliary Contingency	918,209	1,037,000	1,037,000	1,112,600
Allocation for Specialized Academic Course Fees	1,013,100	1,417,900	1,417,900	1,200,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,550,494	13,712,300	13,712,300	6,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-11,732,799	-13,773,700	-13,773,700	-13,773,700
Allocation for Designated Appropriations				
Allocation for International Education Fee	23,056	39,500	265,600	34,000
Allocation for Sustainable Campus Fee	324,894	265,600	39,500	300,000
Total	-3,332,168	3,529,200	3,529,200	-4,170,700
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,143,601	-9,143,600	-9,143,600	-9,143,600
Allocation for Student Activity Fees	1,659,777	1,200,000	1,500,000	1,000,000
Allocation for Technology Access Fees	14,381	100,000	300,000	300,000
Allocation for Auxiliary Contingency	1,037,028	1,074,000	1,112,600	1,129,500
Allocation for Specialized Academic Course Fees	1,417,878	1,000,000	1,200,000	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	13,712,219	8,040,900	6,000,000	6,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-13,773,657	-13,773,700	-13,773,700	-13,773,700
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	265,628	250,000	300,000	300,000
Allocation for International Education Fee	39,537	30,000	34,000	34,000
Total	3,529,190	-2,922,400	-4,170,700	-4,853,800

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,058,673	3,969,216	22,117,928	1,554,788	23,241,546	547,119	127,489,270	42.25
Research	7,239,351	739,832	1,745,007	567,261	5,166,944	492,414	15,950,809	5.29
Public Service	2,363,044	1,090,939	904,613	177,395	1,805,767	91,795	6,433,553	2.13
Academic Support	14,017,124	4,064,441	6,154,054	287,441	-1,732,966	3,301,973	26,092,067	8.65
Student Services	14,668,469	4,619,302	6,084,219	5,091,968	22,574,501	1,085,152	54,123,611	17.94
Institutional Support	11,220,150	4,506,140	5,641,923	321,333	5,615,262	70,114	27,374,922	9.07
Oper & Maint of Plant	1,740,661	8,982,066	5,042,203	54,457	14,444,934	406,605	30,670,926	10.16
Scholarships & Fellow	0	0	0	0	13,624,180	0	13,624,180	4.51
Total Educational and General	127,307,472	27,971,936	47,689,947	8,054,643	84,740,168	5,995,172	301,759,338	
Auxiliary Enterprises	957,358	1,517,108	654,986	26,883	10,628,289	0	13,784,624	
Total Unrestricted	128,264,830	29,489,044	48,344,933	8,081,526	95,368,457	5,995,172	315,543,962	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,553,900	3,854,600	23,855,100	1,474,100	40,087,100	490,500	154,315,300	43.31
Research	6,735,400	596,100	2,217,500	328,300	13,180,100	264,500	23,321,900	6.55
Public Service	2,402,400	1,115,400	995,600	156,800	3,225,500	0	7,895,700	2.22
Academic Support	15,588,000	4,529,600	6,456,300	307,000	752,600	2,980,600	30,614,100	8.59
Student Services	15,322,200	4,647,400	6,069,900	4,450,400	28,553,300	113,600	59,156,800	16.60
Institutional Support	12,789,900	4,455,300	5,720,500	252,300	9,927,700	64,900	33,210,600	9.32
Oper & Maint of Plant	2,051,100	9,445,500	4,978,700	17,900	17,141,200	163,000	33,797,400	9.49
Scholarships & Fellow	0	0	0	0	13,963,200	0	13,963,200	3.92
Total Educational and General	139,442,900	28,643,900	50,293,600	6,986,800	126,830,700	4,077,100	356,275,000	
Auxiliary Enterprises	1,211,500	1,865,600	738,500	27,800	9,512,200	85,000	13,440,600	
Total Unrestricted	140,654,400	30,509,500	51,032,100	7,014,600	136,342,900	4,162,100	369,715,600	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	80,261,300	3,981,200	23,417,800	2,348,700	31,802,100	663,400	142,474,500	40.37
Research	7,940,700	621,600	2,117,900	922,900	13,027,500	1,049,300	25,679,900	7.28
Public Service	2,483,000	1,129,100	860,000	296,200	4,044,900	0	8,813,200	2.50
Academic Support	15,450,400	4,373,800	6,626,900	500,700	449,400	3,432,400	30,833,600	8.74
Student Services	16,325,000	4,843,100	6,685,600	6,006,800	31,030,100	129,700	65,020,300	18.42
Institutional Support	12,328,400	4,641,300	6,002,800	406,100	11,603,700	69,900	35,052,200	9.93
Oper & Maint of Plant	1,939,800	9,812,700	5,197,000	80,200	14,683,300	268,700	31,981,700	9.06
Scholarships & Fellow	0	0	0	0	13,071,300	0	13,071,300	3.70
Total Educational and General	136,728,600	29,402,800	50,908,000	10,561,600	119,712,300	5,613,400	352,926,700	
Auxiliary Enterprises	1,209,600	2,072,900	786,800	51,300	10,307,100	115,000	14,542,700	
Total Unrestricted	137,938,200	31,475,700	51,694,800	10,612,900	130,019,400	5,728,400	367,469,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	81,499,600	2,893,700	28,612,200	1,139,700	29,286,200	431,700	143,863,100	45.12
Research	5,806,100	488,000	1,709,600	92,500	4,329,400	0	12,425,600	3.90
Public Service	2,255,900	1,027,000	944,000	99,800	1,824,500	0	6,151,200	1.93
Academic Support	16,322,100	4,271,100	6,266,700	279,800	-1,966,800	3,422,700	28,595,600	8.97
Student Services	16,048,000	4,713,500	6,025,200	4,033,300	25,374,800	100,300	56,295,100	17.65
Institutional Support	13,063,800	4,242,200	5,900,000	155,300	5,779,300	10,000	29,150,600	9.14
Oper & Maint of Plant	1,977,800	9,456,700	4,836,300	15,100	13,203,100	22,200	29,511,200	9.25
Scholarships & Fellow	0	0	0	0	12,876,700	0	12,876,700	4.04
Total Educational and General	136,973,300	27,092,200	54,294,000	5,815,500	90,707,200	3,986,900	318,869,100	
Auxiliary Enterprises	1,245,700	1,944,100	778,200	27,300	11,236,000	85,000	15,316,300	
Total Unrestricted	138,219,000	29,036,300	55,072,200	5,842,800	101,943,200	4,071,900	334,185,400	

University of Memphis
Detail Of Transfers
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,580,453	4,697,803	5,312,323	3,837,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,580,453	4,697,803	5,312,323	3,837,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	54,655,735	2,960,239	13,899,682	1,169,000
Transfers from Unexpended Plant	-27,500,594	-30,515,000	-30,515,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,367,763	0	3,700,000	0
Transfers from Renewal and Replace	-16,270	-100,000	-760,000	0
Other:				
Transfers to Other Funds	379,057	854,068	644,032	644,032
Transfers from Other Funds	0	0	0	-556,000
Total E&G Non-Mandatory Transfers	28,885,691	-26,800,693	-13,031,286	1,257,032
Total Educational And General	33,466,144	-22,102,890	-7,718,963	5,094,132
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,230,687	4,215,180	4,245,180	4,112,440
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,230,687	4,215,180	4,245,180	4,112,440
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	157,558	127,500	613,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,895,262	3,139,000	2,780,000	2,477,260
Transfers from Renewal and Replace	-1,091,857	0	0	0
Other:				
Transfers to Other Funds	0	0	0	556,000
Total Auxiliary Non-Mandatory Transfers	2,960,963	3,266,500	3,393,500	3,160,760
Total Auxiliary Enterprises	6,191,650	7,481,680	7,638,680	7,273,200
Total Transfers	39,657,794	-14,621,210	-80,283	12,367,332

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	258,678	337,610	82,083	4,580,602	1,638,712	2,730,065	187,591	0	9,815,341	111,376	9,926,717
Academic	72,914,714	5,017,622	1,396,155	3,054,229	179,546	15,762	0	0	82,578,028	0	82,578,028
Supporting	3,298,451	642,804	690,157	3,818,934	3,648,653	4,182,279	8,900,868	0	25,182,146	713,973	25,896,119
Students	670,765	97,028	400,782	245,507	970,649	323,861	81,198	0	2,789,790	803,135	3,592,925
Professional	2,885,281	1,884,119	884,806	6,382,293	12,850,211	8,474,323	1,553,070	0	34,914,103	845,982	35,760,085
Total Salaries	80,027,889	7,979,183	3,453,983	18,081,565	19,287,771	15,726,290	10,722,727	0	155,279,408	2,474,466	157,753,874
Employee Benefits											
FICA	4,969,226	382,971	201,533	1,176,760	1,278,300	1,055,273	743,035	0	9,807,098	120,047	9,927,145
Retirement	7,570,437	631,844	318,679	2,083,791	1,887,862	1,797,957	1,376,467	0	15,667,037	187,202	15,854,239
Insurance	9,154,748	441,094	369,351	2,374,735	2,494,275	2,059,952	2,319,658	0	19,213,813	291,243	19,505,056
Unemployment Compensation	183,428	0	0	0	0	0	0	0	183,428	2,961	186,389
Other	240,089	289,098	15,050	518,768	423,782	728,741	603,043	0	2,818,571	53,533	2,872,104
Total Benefits	22,117,928	1,745,007	904,613	6,154,054	6,084,219	5,641,923	5,042,203	0	47,689,947	654,986	48,344,933
Total Personal Serv.	102,145,817	9,724,190	4,358,596	24,235,619	25,371,990	21,368,213	15,764,930	0	202,969,355	3,129,452	206,098,807
Other											
Travel	1,554,788	567,261	177,395	287,441	5,091,968	321,333	54,457	0	8,054,643	26,883	8,081,526
Operating Expense Budget	140	205	643	0	0	0	0	0	988	0	988
Printing, Duplicating, Film Processing	401,846	72,565	31,223	71,335	526,321	375,297	12,305	0	1,490,892	45,977	1,536,869
Capitalized Software	0	0	0	0	343,000	0	181,230	0	524,230	0	524,230
Utilities & Fuel	1,610	0	0	0	69	0	7,663,239	0	7,664,918	398,834	8,063,752
Communications & Shipping	678,287	115,000	87,596	261,735	554,909	339,624	208,843	0	2,245,994	1,022,815	3,268,809
Cost											
Maintenance/Repairs	150,426	162,387	37,531	548,679	272,673	490,960	3,038,450	0	4,701,106	2,389,848	7,090,954
Professional/Admin. Services	1,702,951	633,480	1,338	3,582,921	2,823,294	4,022,344	334,331	0	13,100,659	209,080	13,309,739
Supplies	4,696,794	774,726	128,291	513,563	3,212,048	617,401	2,664,993	0	12,607,816	595,832	13,203,648
Rental & Insurance	132,155	459,678	70,450	54,966	1,900,873	620,228	782,978	0	4,021,328	23,892	4,045,220
Motor Vehicle Operation	13,487	4,735	923	10,496	12,261	78,185	102,366	0	222,453	23,188	245,641
Awards & Idemnities	337,737	260	768	3,568	23,791	19,727	0	0	385,851	0	385,851
Grants & Subsidies	220,498	80,448	6,091	58,644	1,669,767	19,074	24,435	0	2,078,957	40	2,078,997
Other Services & Expenses	1,304,593	178,893	420,301	197,630	4,883,886	741,503	4,312,865	0	12,039,671	3,381,999	15,421,670
Stores for Resale	245,853	0	407,283	18,406	0	1,251,143	0	0	1,922,685	0	1,922,685
Equipment	359,070	492,414	91,795	63,953	742,439	70,114	225,375	0	2,045,160	0	2,045,160
Dept Revenue & Service Charges	4,551,416	1,086,226	605,350	-7,569,037	880,511	-3,017,682	-4,717,765	0	-8,180,981	2,503,223	-5,677,758
Library Holdings & Bindings	188,049	0	0	3,238,020	-287	0	0	0	3,425,782	0	3,425,782
Scholarships	8,803,753	1,598,341	7,979	514,128	5,814,098	57,458	17,894	13,624,180	30,437,831	33,561	30,471,392
Total Other	25,343,453	6,226,619	2,074,957	1,856,448	28,751,621	6,006,709	14,905,996	13,624,180	98,789,983	10,655,172	109,445,155
Total E & G	127,489,270	15,950,809	6,433,553	26,092,067	54,123,611	27,374,922	30,670,926	13,624,180	301,759,338	13,784,624	315,543,962
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	33,466,144	6,191,650	39,657,794
Grand Total	127,489,270	15,950,809	6,433,553	26,092,067	54,123,611	27,374,922	30,670,926	13,624,180	335,225,482	19,976,274	355,201,756

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	275,358	477,351	43,838	5,042,212	1,752,598	3,084,026	272,900	0	10,948,283	125,390	11,073,673
Academic	80,834,324	4,088,754	1,285,527	3,107,537	111,462	7,038	0	0	89,434,642	0	89,434,642
Supporting	3,267,071	559,318	857,706	4,308,691	3,577,519	4,136,499	9,399,046	0	26,105,850	936,327	27,042,177
Students	587,543	36,825	257,677	220,946	1,069,867	318,812	46,440	0	2,538,110	929,240	3,467,350
Professional	3,444,262	2,169,261	1,073,040	7,438,237	13,458,136	9,698,814	1,778,180	0	39,059,930	1,086,124	40,146,054
Total Salaries	88,408,558	7,331,509	3,517,788	20,117,623	19,969,582	17,245,189	11,496,566	0	168,086,815	3,077,081	171,163,896
Employee Benefits											
FICA	5,367,406	498,942	224,017	1,452,678	1,365,734	1,287,119	1,120,206	0	11,316,102	166,163	11,482,265
Retirement	8,134,602	756,175	339,510	2,201,614	2,069,845	1,950,701	1,697,734	0	17,150,181	251,830	17,402,011
Insurance	7,824,485	727,347	326,567	2,117,681	1,990,936	1,876,334	1,633,011	0	16,496,361	242,229	16,738,590
Unemployment Compensation	47,710	4,435	1,991	12,913	12,140	11,441	9,957	0	100,587	1,477	102,064
Other	2,480,934	230,622	103,546	671,460	631,272	594,935	517,784	0	5,230,553	76,804	5,307,357
Total Benefits	23,855,137	2,217,521	995,631	6,456,346	6,069,927	5,720,530	4,978,692	0	50,293,784	738,503	51,032,287
Total Personal Serv.	112,263,695	9,549,030	4,513,419	26,573,969	26,039,509	22,965,719	16,475,258	0	218,380,599	3,815,584	222,196,183
Other											
Travel	1,474,104	328,346	156,809	306,966	4,450,419	252,309	17,867	0	6,986,820	27,800	7,014,620
Operating Expense Budget	28,573,724	12,389,992	3,214,214	234,235	20,988,908	13,044,446	10,386,230	0	88,831,749	9,082,636	97,914,385
Printing, Duplicating, Film Processing	0	0	0	0	21,427	0	0	0	21,427	0	21,427
Capital Expenditure Budget	487,450	0	0	2,980,590	107,581	10,000	62,048	0	3,647,669	85,000	3,732,669
Capitalized Software	0	0	0	0	0	0	71,263	0	71,263	0	71,263
Utilities & Fuel	0	0	0	0	0	0	9,065,195	0	9,065,195	429,600	9,494,795
Communications & Shipping Cost	0	0	0	0	6,967	0	0	0	6,967	0	6,967
Maintenance/Repairs	0	1,200	1,100	17,586	4,771	0	511,567	0	536,224	0	536,224
Professional/Admin. Services	17,668	34,000	0	242,314	10,574	45,572	45,468	0	395,596	0	395,596
Supplies	193,691	100,871	150,687	24,652	193,634	83,995	6,122	0	753,652	0	753,652
Rental & Insurance	87	0	0	0	0	0	0	0	87	0	87
Motor Vehicle Operation	0	743	0	0	0	651	1,080	0	2,474	0	2,474
Awards & Idemmities	300,000	176	0	0	0	30,000	0	0	330,176	0	330,176
Grants & Subsidies	6,203	0	0	0	0	0	0	0	6,203	0	6,203
Other Services & Expenses	13,495	0	0	4,000	0	37,441	26,685	0	81,621	0	81,621
Stores for Resale	0	0	0	0	0	29,582	0	0	29,582	0	29,582
Equipment	3,000	264,501	0	0	6,034	54,857	29,648	0	358,040	0	358,040
Dept Revenue & Service Charges	-260,500	-109,134	-200,000	-117,000	-186,960	-3,365,525	-2,917,214	0	-7,156,333	0	-7,156,333
Scholarships	11,242,780	762,232	59,508	346,840	7,513,990	21,492	16,081	13,963,232	33,926,155	0	33,926,155
Total Other	42,051,702	13,772,927	3,382,318	4,040,183	33,117,345	10,244,820	17,322,040	13,963,232	137,894,567	9,625,036	147,519,603
Total E & G	154,315,397	23,321,957	7,895,737	30,614,152	59,156,854	33,210,539	33,797,298	13,963,232	356,275,166	13,440,620	369,715,786
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-22,102,890	7,481,680	-14,621,210
Grand Total	154,315,397	23,321,957	7,895,737	30,614,152	59,156,854	33,210,539	33,797,298	13,963,232	334,172,276	20,922,300	355,094,576

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	268,342	475,231	55,335	5,050,666	1,739,743	2,858,925	272,900	0	10,721,142	134,194	10,855,336
Academic	76,732,234	5,402,664	1,403,879	2,869,153	136,418	19,942	0	0	86,564,290	0	86,564,290
Supporting	3,277,644	533,094	758,467	4,141,766	3,727,556	4,316,192	9,711,747	0	26,466,466	893,445	27,359,911
Students	703,518	88,465	370,635	232,063	1,115,555	325,061	100,965	0	2,936,262	1,179,440	4,115,702
Professional	3,260,740	2,062,835	1,023,749	7,530,624	14,448,827	9,449,484	1,666,916	0	39,443,175	1,075,394	40,518,569
Total Salaries	84,242,478	8,562,289	3,612,065	19,824,272	21,168,099	16,969,604	11,752,528	0	166,131,335	3,282,473	169,413,808
Employee Benefits											
FICA	4,847,481	438,415	178,029	1,371,774	1,383,921	1,242,575	1,075,788	0	10,537,983	162,866	10,700,849
Retirement	7,751,287	701,040	284,674	2,193,513	2,212,937	1,986,919	1,720,222	0	16,850,592	260,428	17,111,020
Insurance	8,922,176	806,937	327,676	2,524,859	2,547,218	2,287,058	1,980,074	0	19,395,998	299,768	19,695,766
Unemployment Compensation	93,671	8,472	3,440	26,508	26,742	24,011	20,788	0	203,632	3,147	206,779
Other	1,803,169	163,082	66,223	510,273	514,792	462,214	400,172	0	3,919,925	60,583	3,980,508
Total Benefits	23,417,784	2,117,946	860,042	6,626,927	6,685,610	6,002,777	5,197,044	0	50,908,130	786,792	51,694,922
Total Personal Serv.	107,660,262	10,680,235	4,472,107	26,451,199	27,853,709	22,972,381	16,949,572	0	217,039,465	4,069,265	221,108,730
Other											
Travel	2,348,715	922,884	296,182	500,689	6,006,786	406,070	80,166	0	10,561,492	51,300	10,612,792
Operating Expense Budget	21,650,016	11,506,713	4,127,372	-448,036	23,601,777	14,781,395	10,525,667	0	85,744,904	9,855,854	95,600,758
Printing, Duplicating, Film Processing	-1,987	0	0	0	21,427	0	0	0	19,440	0	19,440
Capital Expenditure Budget	660,440	766,857	0	3,432,361	123,672	15,000	167,743	0	5,166,073	85,000	5,251,073
Capitalized Software	0	0	0	0	0	0	71,263	0	71,263	0	71,263
Utilities & Fuel	0	0	0	0	0	0	7,940,195	0	7,940,195	429,600	8,369,795
Communications & Shipping Cost	0	0	0	0	6,967	0	0	0	6,967	0	6,967
Maintenance/Repairs	0	1,200	1,100	17,586	4,771	0	511,567	0	536,224	0	536,224
Professional/Admin. Services	-9,647	32,274	0	242,313	10,574	95,572	45,468	0	416,554	0	416,554
Supplies	184,282	111,371	150,628	24,652	190,056	53,644	6,122	0	720,755	0	720,755
Rental & Insurance	87	0	0	0	0	0	0	0	87	0	87
Motor Vehicle Operation	0	743	0	3,000	0	651	1,080	0	5,474	0	5,474
Awards & Idemmities	300,000	175	0	0	0	30,000	0	0	330,175	0	330,175
Grants & Subsidies	6,203	0	0	0	0	0	0	0	6,203	0	6,203
Other Services & Expenses	13,495	500	0	4,000	0	37,441	26,685	0	82,121	0	82,121
Stores for Resale	0	0	0	0	0	29,582	0	0	29,582	0	29,582
Equipment	3,000	281,949	0	0	6,034	54,857	29,648	0	375,488	30,000	405,488
Improvements Other Than Buildings	0	458	0	0	0	0	0	0	458	0	458
Dept Revenue & Service Charges	-311,310	-105,134	-243,770	-92,000	-276,944	-3,471,451	-4,417,657	0	-8,918,266	-15,000	-8,933,266
Scholarships	9,970,947	1,479,626	9,568	697,903	7,471,452	46,846	44,158	13,071,253	32,791,753	36,600	32,828,353
Total Other	34,814,241	14,999,616	4,341,080	4,382,468	37,166,572	12,079,607	15,032,105	13,071,253	135,886,942	10,473,354	146,360,296
Total E & G	142,474,503	25,679,851	8,813,187	30,833,667	65,020,281	35,051,988	31,981,677	13,071,253	352,926,407	14,542,619	367,469,026
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-7,718,963	7,638,680	-80,283
Grand Total	142,474,503	25,679,851	8,813,187	30,833,667	65,020,281	35,051,988	31,981,677	13,071,253	345,207,444	22,181,299	367,388,743

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	269,788	471,361	30,946	5,169,036	1,763,274	3,059,509	271,900	0	11,035,814	138,275	11,174,089
Academic	76,198,529	3,102,408	1,225,915	3,107,877	118,819	7,038	0	0	83,760,586	0	83,760,586
Supporting	2,707,141	483,904	771,317	4,056,962	3,724,414	4,045,362	9,410,243	0	25,199,343	936,736	26,136,079
Students	186,602	4,095	255,677	214,101	989,091	196,821	46,440	0	1,892,827	1,007,320	2,900,147
Professional	5,031,297	2,232,307	999,069	8,045,229	14,165,915	9,997,236	1,705,902	0	42,176,955	1,107,445	43,284,400
Total Salaries	84,393,357	6,294,075	3,282,924	20,593,205	20,761,513	17,305,966	11,434,485	0	164,065,525	3,189,776	167,255,301
Employee Benefits											
FICA	5,922,721	353,881	195,403	1,297,212	1,247,219	1,221,309	1,001,123	0	11,238,868	161,088	11,399,956
Retirement	9,470,632	565,868	312,457	2,074,287	1,994,345	1,952,915	1,600,829	0	17,971,333	257,585	18,228,918
Insurance	10,901,241	651,346	359,656	2,387,623	2,295,606	2,247,917	1,842,646	0	20,686,035	296,495	20,982,530
Unemployment Compensation	114,449	6,838	3,776	25,067	24,101	23,600	19,345	0	217,176	3,113	220,289
Other	2,203,138	131,637	72,686	482,538	463,941	454,303	372,398	0	4,180,641	59,922	4,240,563
Total Benefits	28,612,181	1,709,570	943,978	6,266,727	6,025,212	5,900,044	4,836,341	0	54,294,053	778,203	55,072,256
Total Personal Serv.	113,005,538	8,003,645	4,226,902	26,859,932	26,786,725	23,206,010	16,270,826	0	218,359,578	3,967,979	222,327,557
Other											
Travel	1,139,721	92,498	99,771	279,825	4,033,297	155,321	15,127	0	5,815,560	27,300	5,842,860
Operating Expense Budget	19,009,373	4,438,524	1,963,922	-1,939,846	18,275,608	9,114,747	6,495,162	0	57,357,490	10,821,421	68,178,911
Capital Expenditure Budget	431,700	0	0	3,422,701	100,290	10,000	22,200	0	3,986,891	85,000	4,071,891
Utilities & Fuel	0	0	0	0	0	0	8,810,195	0	8,810,195	429,600	9,239,795
Awards & Idemnitities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-27,000	-253,360	-3,365,451	-2,102,214	0	-6,126,759	-15,000	-6,141,759
Scholarships	10,046,422	0	60,552	0	7,352,539	0	0	12,876,654	30,336,167	0	30,336,167
Total Other	30,857,616	4,421,888	1,924,245	1,735,680	29,508,374	5,944,617	13,240,470	12,876,654	100,509,544	11,348,321	111,857,865
Total E & G	143,863,154	12,425,533	6,151,147	28,595,612	56,295,099	29,150,627	29,511,296	12,876,654	318,869,122	15,316,300	334,185,422
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,094,132	7,273,200	12,367,332
Grand Total	143,863,154	12,425,533	6,151,147	28,595,612	56,295,099	29,150,627	29,511,296	12,876,654	323,963,254	22,589,500	346,552,754

University of Memphis
Current Fund Revenues
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	123,137,805	135,970,826	137,515,676	141,897,676
5105 Out-Of-State Tuition	9,555,720	10,771,438	10,319,438	10,319,438
5110 Debt Service Fees	4,147,803	4,255,136	4,045,100	4,045,100
General Access				
51151 Program Access Fees Regular Term	1,241,552	1,289,397	1,232,740	1,232,740
51152 Program Service Fees Summer Term	127,514	111,186	113,000	113,000
5120 Technology Access Fee	4,156,526	4,262,703	4,262,700	4,262,700
5125 Student Activity Fee	2,523,344	2,486,408	2,643,400	2,643,400
5131 Facilities Fee	1,098,653	1,060,000	1,119,000	1,119,000
5132 Sustainable Campus Fee	385,095	359,000	364,600	364,600
5133 International Fee	436,432	425,000	425,000	465,000
Total Mandatory Fees	146,810,444	160,991,094	162,040,654	166,462,654
Non-Mandatory Fees				
5160 CEU Student Fees	1,646,463	1,798,322	1,802,345	1,631,102
5170 Application Fees	661,806	548,470	550,650	549,850
5175 Late Registration Fees	116,000	106,000	106,000	106,000
5150 Institution On-Line Course Fee	2,286,409	1,719,125	2,873,899	2,548,675
5155 RODP Fee	1,039,322	1,100,000	1,100,000	1,100,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,040,918	1,041,000	1,075,600	1,075,600
51652 FCBE GR Course Fees Regular Term	168,728	168,000	170,900	170,900
51655 FCBE UG Course Fees Summer Term	103,101	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	24,474	24,000	24,000	24,000
51657 CSD Acad Course Fees - Regular Term	0	0	0	40,000
51660 Engr Acad Course Fees Regular Term	285,059	285,000	299,000	299,000
51661 Engr Acad Course Fees Summer Term	5,800	2,000	4,000	4,000
51662 Broadcast and Film Course Fees Reg	21,495	17,100	25,462	17,100
51665 Nursing Acad Course Fees-Reg Term	461,693	450,000	460,000	460,000
51666 Nursing Acad Course Fees-Sum Term	61,765	30,000	60,000	60,000
51667 Educ Acad Course Fees Regular Term	0	0	0	462,000
51801 Material Fees Regular Term	461,288	409,600	423,212	409,900
51802 Material Fees Summer Term	24,596	16,500	18,411	16,500
51803 Late Payment Fees	507,280	270,000	270,000	270,000
51804 Installment Plan Fees	172,900	166,000	166,000	166,000
51805 Installment Plan Late Payment Fees	32,300	40,000	40,000	40,000
51806 U Of M Diplomas	3,838	2,750	2,750	2,750
51807 Returned Check Fees	19,050	9,700	9,700	9,700
51808 Executive MBA Fees	663,271	699,000	837,000	837,000
51809 IMBA Prog Fees	73,500	75,000	75,000	75,000

University of Memphis
Current Fund Revenues
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
51810 Processing Fees	36,456	36,100	50,100	46,100
51811 Testing Fees	78,196	70,050	73,050	73,050
51812 Other Student Fees	409,591	323,450	354,300	354,300
51813 Natl Student Exchange Fees	-46,631	-10,000	-10,000	-10,000
51814 Library Fines	43,558	30,000	30,000	30,000
51815 Lost Book Replacement	-84	5,000	5,000	5,000
51816 Locker Fees	3,040	3,180	3,180	3,180
51817 Music Instrument	5,250	5,500	5,500	5,500
51818 Clinical Practicum	95,933	86,492	102,100	102,100
51819 Add On Teacher Endrs	0	1,000	1,000	1,000
51820 Nte Ppst Test Scores	520	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	173,938	165,000	165,000	165,000
51823 Dissertation Microfilming Fees	1,145	1,000	1,000	1,000
51824 Credit Evaluation UG	6,360	5,000	5,000	5,000
51825 Intl Processing Fee	17,401	15,000	15,000	15,000
51826 Compass Retest Fee	480	160	800	800
51827 Mous Cert Exam	74,362	73,000	75,300	75,300
51828 Credit By Exam Fees	8,525	11,000	11,000	11,000
51829 Placement Exam Fees	2,700	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,400	0	0	0
51831 Law Library Fees Regular Term	232,025	232,000	232,000	232,000
51832 Law Library Fees Summer Term	6,185	8,000	8,000	8,000
51833 Washington Internship Program Fee	7,442	5,800	5,800	5,800
51834 Executive MSN Fees	84,700	75,000	197,100	143,100
51835 Education Practicum Supervision Fee	7,125	7,000	7,000	7,000
51837 Recital Fees	0	2,000	2,000	2,000
Total Non-Mandatory Fees	11,131,673	10,231,899	11,836,759	11,759,907
Total Tuition & Fees	157,942,117	171,222,993	173,877,413	178,222,561
52000 State Appropriations	133,513,743	92,332,400	97,332,400	94,221,000
5300 Federal Grants and Contracts	4,818,101	3,939,800	4,501,085	4,290,300
5400 State Grants & Contracts	340,352	670,300	559,852	537,900
5500 Local Grants & Contracts	2,169,759	2,054,100	2,077,965	2,057,900
5600 Private Grants & Contracts	490,931	506,100	447,547	429,800
5700 Private Gifts	18,128,999	14,823,061	16,382,765	15,016,269
Sales & Services of Educ. Depts.				
5800 Athletics	22,652,467	21,381,707	21,393,707	21,681,707
58360 Sales and Services Non Taxable	5,536,471	5,677,864	5,082,541	2,872,668
58361 Sales and Services A Non Taxable	244,422	136,900	235,085	235,000
58362 Sales and Services B Non Taxable	8,992	0	2,780	0

University of Memphis
Current Fund Revenues
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
58363 Sales and Services C Non Taxable	28,950	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	100,741	6,500	23,296	500
58365 Sales and Services E Non Taxable	19,550	0	0	0
58366 Sales and Services F Non Taxable	4,180	0	1,400	0
58369 Sales and Services I Non Taxable	5,455	0	0	0
58370 Laboratory Fees	18,328	11,500	16,500	11,500
58371 Prescription Drugs	21,635	17,000	17,000	17,000
58380 Speech and Language Diagnostics	31,465	28,000	28,000	28,000
58381 Speech and Language Therapy	155,403	104,300	104,300	104,300
58382 Pre School Therapy	-231	1,561	1,561	1,561
58383 Aphasia Therapy	0	3,265	3,265	3,265
58384 Fluency Therapy	0	1,374	1,374	1,374
58386 Aural Rehab Therapy	0	4,000	4,000	4,000
58387 Earmolds	4,650	4,000	4,000	4,000
58388 Audiology Diagnostics	60,902	46,000	46,000	46,000
58389 Medicaid Write offs	0	-2,000	-2,000	-2,000
58390 UOM Student Write offs	-47,561	-12,000	-12,000	-12,000
58391 Insurance Adjustments	-108,910	-36,000	-36,000	-36,000
58392 Special Project Write Offs	-33,595	0	0	0
58440 Sales and Services Taxable	91,768	101,600	134,490	101,600
58441 Sales Tax Paid	-812,907	-765,050	-768,945	-764,750
58442 Sales and Services A Taxable	11,225	20,000	8,700	16,700
58443 Sales and Services B Taxable	2,175	0	0	0
58450 Orchestra	4,626	4,500	4,500	4,500
58490 Commission Earned	16,473	9,636	9,636	9,636
Total Sales & Services of Educ. Depts.	28,016,674	26,745,657	26,304,190	24,329,561
Other Sources				
58500 LicensingRoyalty Revenues	2,583,492	2,906,600	2,925,150	2,906,500
58501 Other Sources Non Taxable	413,178	366,836	375,734	366,934
58502 Other Sources A - Non Taxable	90,843	100,000	102,000	102,000
58503 Other Sources B Non Taxable	1,629	1,400	1,600	1,600
58504 Other Sources C Non Taxable	507	0	500	500
58510 Univ Facilities Rental Non Taxable	364,076	186,700	206,700	202,000
58511 Conference Fees Non Taxable	4,135	5,525	24,275	15,000
58512 Equipment Rental Non Taxable	3,195	0	3,000	3,000
58514 Technical Service Fees Non Taxable	24,046	7,000	16,000	16,000
58515 Parking Fees Non Taxable	6,447	2,000	2,500	2,500
58516 Catering WCCG Non Taxable	217,031	92,225	92,225	92,225
58520 Admissions Non Taxable	130,381	50,000	50,100	50,100
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58531 PO Box Rental NonTax	27,849	30,100	30,100	30,100
58532 Key Replacement NonTax	176	300	300	300

University of Memphis
Current Fund Revenues
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	July Budget 2012-13
58540 3rd Party Agreement	285,292	244,604	244,604	244,604
58550 Salvage Sales	64,267	12,000	12,000	12,000
58650 Other Sources Taxable	0	0	516	500
58651 Other Sources A Taxable	97,549	100,000	100,000	100,000
58652 Other Sources B Taxable	600	0	0	0
58653 Other Sources C Taxable	0	0	200	200
58659 Sales Tax Paid	-4,473	-771	-2,012	-2,000
58660 Univ Facilities Rental Taxable	111,765	112,600	143,600	143,600
58661 Conference Fees Taxable	2,959	10,000	10,000	10,000
58662 Equipment Rental Taxable	5,655	3,500	3,900	3,900
58664 Technical Service Fees Taxable	12,801	15,000	15,900	15,900
58665 Parking Fees Taxable	5,120	5,000	5,000	5,000
58666 Catering WCCG Taxable	104,652	100,000	100,000	100,000
58670 Local Telephone Taxable	121,561	163,000	163,000	115,000
58671 Long Distance Telephone Taxable	2,850	4,400	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100	2,100
58680 Chucalissa Apparel Revenue	3,344	630	2,800	0
58681 Chucalissa Book Revenue	4,219	606	4,000	0
58682 Chucalissa Jewelry Revenue	6,888	1,490	5,000	0
58683 Chucalissa Music Revenue	814	233	500	0
58684 Chucalissa Other Revenue	10,776	1,682	10,000	0
58685 Chucalissa Consignment Sales	446	239	500	0
58800 Interest Income	492,780	424,000	424,000	424,000
58802 Other Investment Income	-109,484	-190,000	-190,000	-190,000
58820 Realized Gains and Losses	3,013	50,000	50,000	50,000
Total Other Sources	5,120,379	4,838,999	4,970,192	4,857,963
Total Educational & General	350,541,055	317,133,410	326,453,409	323,963,254
Auxiliary Enterprises Revenues				
310 Book & University Store	1,237,012	661,300	661,300	661,300
320 Food Services	1,343,068	1,365,000	1,381,000	1,465,000
330 Housing	14,048,490	14,619,000	15,510,900	15,764,200
380 Parking	3,012,932	3,634,000	3,493,000	3,493,000
340 Vending	529,979	550,000	550,000	550,000
390 Other Auxiliaries	569,082	649,000	655,100	656,000
Total Auxiliary Revenues	20,740,563	21,478,300	22,251,300	22,589,500
Total Revenues	371,281,618	338,611,710	348,704,709	346,552,754

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Provost Office (200000)				
Salaries - Academic	1,681,264	-2,153,900	-997,538	-471,439
Salaries - Supporting	0	2,929	88,655	2,929
Salaries - Professional	0	16,328	47,996	1,548
Employee Benefits	128,617	-128,616	-128,616	0
Travel	0	2,955	0	2,955
Operating Expenses	0	1,397,218	395,339	900
Total - Provost Office (200000):	<u>1,809,881</u>	<u>-863,086</u>	<u>-594,164</u>	<u>-463,107</u>
Dual Enrollment (200015)				
Travel	0	500	0	500
Operating Expenses	26,250	30,001	22,301	27,000
Total - Dual Enrollment (200015):	<u>26,250</u>	<u>30,501</u>	<u>22,301</u>	<u>27,500</u>
College of Arts and Sciences (201000)				
Salaries - Academic	31,215	1,688,645	766,501	3,018,498
Salaries - Supporting	0	6,665	0	90
Salaries - Students	1,059	3,000	0	0
Salaries - Professional	0	6,743	0	10,080
Employee Benefits	263	0	5,881	0
Travel	12,258	42,779	11,279	47,579
Operating Expenses	43,159	1,458,244	359,788	40,781
Capital Outlay	410	0	0	0
Total - College of Arts and Sciences (201000):	<u>88,364</u>	<u>3,206,076</u>	<u>1,143,449</u>	<u>3,117,028</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Academic Computer Adm CAS (201010)				
Salaries - Academic	32,180	31,680	33,440	31,680
Travel	0	0	106	0
Operating Expenses	30,472	18,960	39,304	0
Total - Academic Computer Adm CAS (201010):	<u>62,652</u>	<u>50,640</u>	<u>72,850</u>	<u>31,680</u>
Assoc Dean CAS Graduate (201015)				
Operating Expenses	0	8,183	0	0
Total - Assoc Dean CAS Graduate (201015):	<u>0</u>	<u>8,183</u>	<u>0</u>	<u>0</u>
UTeach (201020)				
Salaries - Academic	136,000	0	141,080	140,080
Employee Benefits	48,144	50,000	47,544	0
Operating Expenses	8,019	4,904	15,115	0
Total - UTeach (201020):	<u>192,163</u>	<u>54,904</u>	<u>203,739</u>	<u>140,080</u>
Anthropology (202000)				
Salaries - Academic	444,183	467,517	486,002	424,544
Salaries - Supporting	55,214	60,088	61,052	59,979
Salaries - Students	3,244	1,440	2,540	940
Salaries - Professional	0	0	1,000	0
Employee Benefits	153,573	167,339	167,339	160,000
Travel	3,911	4,300	7,300	4,000
Operating Expenses	93,866	51,529	88,779	10,571
Total - Anthropology (202000):	<u>753,991</u>	<u>752,213</u>	<u>814,012</u>	<u>660,034</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biology (203000)				
Salaries - Academic	2,847,622	3,004,303	2,915,097	2,855,386
Salaries - Supporting	179,133	149,546	164,603	149,136
Salaries - Students	20,668	20,261	25,704	3,261
Salaries - Professional	244,459	245,212	252,712	245,212
Employee Benefits	1,005,238	1,011,898	999,567	987,600
Travel	13,610	31,802	38,752	32,552
Operating Expenses	459,682	483,789	649,145	178,314
Capital Outlay	10,035	0	0	0
Total - Biology (203000):	4,780,447	4,946,811	5,045,580	4,451,461
Chemistry (204000)				
Salaries - Academic	1,473,042	1,539,439	1,498,418	1,446,885
Salaries - Supporting	85,111	86,851	87,913	86,776
Salaries - Students	13,392	6,750	24,766	6,750
Salaries - Professional	95,255	88,713	96,284	88,713
Employee Benefits	466,400	457,332	457,256	444,200
Travel	27,910	25,297	35,715	10,339
Operating Expenses	396,828	300,431	394,370	205,583
Capital Outlay	3,036	1,000	-3,341	1,000
Department Revenues	284	0	0	0
Total - Chemistry (204000):	2,561,258	2,505,813	2,591,381	2,290,246
English (205000)				
Salaries - Academic	3,293,835	3,430,309	3,579,574	3,079,634
Salaries - Supporting	77,477	80,129	92,041	81,681
Salaries - Students	9,595	9,600	9,600	1,600
Salaries - Professional	81,615	84,063	85,063	84,063
Employee Benefits	1,088,252	1,056,725	1,083,698	1,004,000
Travel	31,407	25,200	46,800	24,500
Operating Expenses	669,387	572,394	898,769	222,130
Capital Outlay	0	8,149	8,149	0
Total - English (205000):	5,251,568	5,266,569	5,803,694	4,497,608

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Foreign Languages (206000)				
Salaries - Academic	1,678,363	1,741,407	1,871,361	1,416,636
Salaries - Supporting	97,250	100,212	101,212	100,119
Salaries - Students	12,557	12,350	14,850	4,350
Salaries - Professional	0	0	2,000	0
Employee Benefits	552,736	582,669	577,699	456,000
Travel	10,327	11,700	17,800	10,500
Operating Expenses	111,209	134,192	209,486	25,592
Total - Foreign Languages (206000):	<u>2,462,442</u>	<u>2,582,530</u>	<u>2,794,408</u>	<u>2,013,197</u>
Earth Sciences (207000)				
Salaries - Academic	1,336,099	1,325,929	1,349,562	1,305,961
Salaries - Supporting	0	6,800	35,345	37,595
Salaries - Students	3,072	5,826	5,826	5,826
Salaries - Professional	46,357	65,897	27,054	30,907
Employee Benefits	412,143	401,577	401,577	434,900
Travel	14,135	11,084	22,735	11,084
Operating Expenses	184,526	168,713	247,180	70,485
Capital Outlay	24,147	10,775	10,775	0
Department Revenues	252	0	0	0
Total - Earth Sciences (207000):	<u>2,020,731</u>	<u>1,996,601</u>	<u>2,100,054</u>	<u>1,896,758</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	1	1	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
History (208000)				
Salaries - Academic	2,099,355	2,036,556	2,215,378	1,834,010
Salaries - Supporting	64,181	66,107	53,374	33,020
Salaries - Students	1,509	428	428	428
Salaries - Professional	18,667	38,960	82,098	79,860
Employee Benefits	601,671	581,921	614,470	613,795
Travel	94,623	32,500	80,600	54,000
Operating Expenses	374,069	389,602	534,873	106,959
Total - History (208000):	3,254,075	3,146,074	3,581,221	2,722,072
Mathematics (209000)				
Salaries - Academic	3,067,778	3,080,958	3,068,394	2,875,687
Salaries - Supporting	36,649	37,667	47,576	37,523
Salaries - Students	42,211	16,777	25,972	16,777
Salaries - Professional	133,284	108,413	139,697	134,282
Employee Benefits	1,003,070	950,764	960,007	888,400
Travel	23,471	20,750	31,142	18,000
Operating Expenses	349,660	231,235	325,329	58,686
Total - Mathematics (209000):	4,656,123	4,446,564	4,598,117	4,029,355
Math John Haddock (209126)				
Operating Expenses	1,194	0	0	0
Total - Math John Haddock (209126):	1,194	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Science (210000)				
Salaries - Academic	1,394,392	1,490,236	1,532,251	1,278,053
Salaries - Supporting	51,420	57,878	44,271	25,125
Salaries - Students	5,000	0	0	0
Salaries - Professional	52,245	45,573	64,662	79,000
Employee Benefits	447,860	459,906	460,440	422,000
Travel	9,108	6,300	6,300	6,200
Operating Expenses	230,496	123,796	241,684	17,901
Total - Computer Science (210000):	2,190,521	2,183,689	2,349,608	1,828,279
Philosophy (211000)				
Salaries - Academic	1,167,938	1,411,326	1,375,978	1,311,471
Salaries - Supporting	53,902	55,687	56,687	55,609
Salaries - Students	0	652	652	652
Salaries - Professional	13,818	4,000	5,000	0
Employee Benefits	325,423	405,254	396,584	334,700
Travel	25,741	15,100	37,900	8,800
Operating Expenses	235,725	202,067	324,882	21,047
Total - Philosophy (211000):	1,822,547	2,094,086	2,197,683	1,732,279
Physics (212000)				
Salaries - Academic	875,465	884,990	931,887	782,714
Salaries - Supporting	82,039	85,022	76,644	51,863
Salaries - Students	15,163	5,105	21,605	5,105
Salaries - Professional	0	0	7,301	34,500
Employee Benefits	297,478	292,932	293,116	294,000
Travel	3,230	5,350	5,350	5,000
Operating Expenses	149,401	231,782	282,418	56,459
Department Revenues	-671	0	0	0
Total - Physics (212000):	1,422,105	1,505,181	1,618,321	1,229,641

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Political Science (213000)				
Salaries - Academic	651,607	829,290	758,150	802,917
Salaries - Supporting	47,720	56,834	34,475	34,389
Salaries - Students	14,901	822	7,822	822
Salaries - Professional	9,000	0	1,000	0
Employee Benefits	238,048	254,036	250,744	233,900
Travel	13,939	4,500	17,800	4,500
Operating Expenses	39,674	39,444	36,509	21,028
Total - Political Science (213000):	1,014,889	1,184,926	1,106,500	1,097,556
Psychology (214000)				
Salaries - Academic	2,303,251	2,358,470	2,306,962	1,977,360
Salaries - Supporting	79,323	82,087	69,948	76,781
Salaries - Students	22,270	7,324	9,274	7,324
Salaries - Professional	34,386	36,493	55,238	19,332
Employee Benefits	650,750	594,637	583,360	682,000
Travel	8,684	5,895	10,684	5,895
Operating Expenses	638,407	366,432	657,360	165,814
Department Revenues	139,691	0	0	0
Total - Psychology (214000):	3,876,762	3,451,338	3,692,826	2,934,506
Psyc C McConnell (214100)				
Operating Expenses	0	150	0	0
Total - Psyc C McConnell (214100):	0	150	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Institute For Intelligent Systems (214200)				
Operating Expenses	0	4,208	0	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>4,208</u>	<u>0</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	848,049	963,743	987,932	1,061,270
Salaries - Supporting	59,387	61,430	62,430	61,355
Salaries - Students	8,666	8,855	8,855	2,855
Salaries - Professional	38,592	39,493	41,493	39,493
Employee Benefits	313,017	355,167	358,316	298,000
Travel	11,703	8,500	23,000	6,500
Operating Expenses	30,694	109,980	99,343	24,263
Capital Outlay	-5,567	1,500	30,300	1,500
Total - Sociology (215000):	<u>1,304,541</u>	<u>1,548,668</u>	<u>1,611,669</u>	<u>1,495,236</u>
CERI (216000)				
Salaries - Academic	9,293	7,435	7,435	0
Employee Benefits	3,290	2,505	2,505	0
Total - CERI (216000):	<u>12,583</u>	<u>9,940</u>	<u>9,940</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Salaries - Academic	180,114	234,134	240,132	240,072
Salaries - Supporting	66,284	43,083	45,083	28,842
Salaries - Students	2,166	600	3,600	600
Salaries - Professional	47,967	49,944	43,026	49,944
Employee Benefits	120,256	143,600	144,368	143,600
Travel	4,841	5,000	5,000	0
Operating Expenses	19,867	28,483	29,687	27,981
Total - Interdisciplinary Studies (217100):	<u>441,495</u>	<u>504,844</u>	<u>510,896</u>	<u>491,039</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
African American Studies (217101)				
Salaries - Academic	25,751	15,720	41,300	42,125
Salaries - Professional	6,000	4,000	4,000	0
Employee Benefits	4,826	6,047	12,787	11,340
Travel	8,504	5,000	8,000	0
Operating Expenses	8,127	63,495	81,680	28,227
Total - African American Studies (217101):	53,208	94,262	147,767	81,692
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	2,245	4,491	4,491	0
Employee Benefits	759	1,550	1,550	0
Total - Marcus W Orr Ctr for the Humanities (217112):	3,004	6,041	6,041	0
Center for Research on Women (217120)				
Salaries - Academic	3,110	4,456	4,456	0
Employee Benefits	1,091	1,502	1,502	0
Total - Center for Research on Women (217120):	4,201	5,958	5,958	0
Womens Studies (217125)				
Salaries - Academic	18,904	0	0	0
Salaries - Supporting	1,800	0	0	0
Employee Benefits	1,987	0	0	0
Travel	300	0	0	0
Operating Expenses	13,629	10,713	3,513	0
Total - Womens Studies (217125):	36,620	10,713	3,513	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Judaic Studies (217130)				
Salaries - Academic	128,486	211,419	141,558	207,876
Salaries - Supporting	19,303	19,905	20,705	19,829
Employee Benefits	55,889	62,000	60,502	62,000
Operating Expenses	5,653	3,727	3,727	4,399
Total - Judaic Studies (217130):	209,331	297,051	226,492	294,104
Bioinformatics (217150)				
Salaries - Academic	105,677	125,599	126,939	119,775
Employee Benefits	37,006	41,003	41,805	41,003
Travel	0	4,126	5,126	0
Operating Expenses	69	1,175	175	776
Total - Bioinformatics (217150):	142,752	171,903	174,045	161,554
Bioinformatics R Homayouni (217151)				
Operating Expenses	0	2,492	2,492	0
Total - Bioinformatics R Homayouni (217151):	0	2,492	2,492	0
Master of Public Health (217160)				
Salaries - Academic	55,603	0	2,025	0
Employee Benefits	1,865	20,000	20,000	20,000
Travel	58	2,000	2,000	2,000
Operating Expenses	61,340	11,534	14,509	2,000
Total - Master of Public Health (217160):	118,866	33,534	38,534	24,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
International Studies (217170)				
Salaries - Academic	6,198	4,171	4,171	0
Employee Benefits	2,184	21,405	1,405	20,000
Travel	2,650	1,200	1,200	0
Operating Expenses	1,926	8,949	8,699	3,830
Total - International Studies (217170):	12,958	35,725	15,475	23,830
Air Force ROTC (217200)				
Salaries - Supporting	24,214	24,968	25,968	24,872
Employee Benefits	14,945	14,300	14,827	14,300
Travel	476	550	550	300
Operating Expenses	5,417	11,834	11,834	6,505
Total - Air Force ROTC (217200):	45,052	51,652	53,179	45,977
Army ROTC (217300)				
Salaries - Supporting	24,449	25,202	29,802	25,105
Employee Benefits	19,070	16,776	26,039	15,000
Travel	0	200	200	200
Operating Expenses	10,884	6,605	6,605	6,394
Total - Army ROTC (217300):	54,403	48,783	62,646	46,699
Navy ROTC (217400)				
Salaries - Supporting	24,164	24,917	25,917	24,822
Employee Benefits	20,637	19,011	26,173	15,100
Travel	637	800	830	800
Operating Expenses	10,266	11,623	11,593	7,854
Total - Navy ROTC (217400):	55,704	56,351	64,513	48,576

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
School of Urban Affairs (217500)				
Salaries - Academic	208,997	142,970	206,651	130,732
Salaries - Supporting	80,187	91,669	88,169	91,452
Salaries - Students	0	1,077	1,077	1,077
Salaries - Professional	75,283	88,580	89,580	88,580
Employee Benefits	112,354	138,615	140,392	132,600
Travel	5,442	2,000	4,500	2,000
Operating Expenses	120,321	21,449	141,843	11,458
Total - School of Urban Affairs (217500):	602,584	486,360	672,212	457,899
Master of Health Administration (217600)				
Salaries - Academic	144,388	216,158	223,220	0
Salaries - Professional	4,000	6,000	6,710	0
Employee Benefits	4,316	4,200	4,200	104,200
Travel	1,108	2,000	1,140	2,000
Operating Expenses	142,665	9,096	9,246	10,147
Total - Master of Health Administration (217600):	296,477	237,454	244,516	116,347
Public Administration (217700)				
Salaries - Academic	394,185	468,098	408,453	428,598
Salaries - Students	646	0	1,000	0
Salaries - Professional	24,954	24,945	25,485	24,945
Employee Benefits	138,022	146,496	146,855	144,600
Travel	10,992	12,500	13,500	3,000
Operating Expenses	45,916	46,764	84,560	36,681
Total - Public Administration (217700):	614,715	698,803	679,853	637,824

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Criminal Justice (217800)				
Salaries - Academic	699,749	749,457	628,617	747,812
Salaries - Supporting	28,729	29,295	30,295	29,183
Salaries - Students	320	0	0	0
Salaries - Professional	12,347	4,000	4,100	0
Employee Benefits	250,608	231,719	212,308	229,000
Travel	9,962	4,085	19,585	4,030
Operating Expenses	70,737	87,081	118,426	24,103
Department Revenues	780	0	0	0
Total - Criminal Justice (217800):	1,073,232	1,105,637	1,013,331	1,034,128
City and Regional Planning (217900)				
Salaries - Academic	541,512	493,496	511,082	447,248
Salaries - Students	7,974	421	421	421
Salaries - Professional	200	0	0	0
Employee Benefits	176,382	149,204	153,668	143,300
Travel	6,471	5,274	7,274	5,274
Operating Expenses	31,264	57,362	99,682	15,386
Total - City and Regional Planning (217900):	763,803	705,757	772,127	611,629
Social Work (218000)				
Salaries - Academic	449,382	601,458	644,010	548,533
Salaries - Supporting	5,270	0	0	0
Salaries - Students	532	2,708	2,708	2,708
Employee Benefits	157,109	156,136	192,645	154,700
Travel	6,191	5,025	15,525	4,025
Operating Expenses	13,244	25,456	46,196	3,329
Total - Social Work (218000):	631,728	790,783	901,084	713,295

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Business Economics (220000)				
Salaries - Academic	0	455,513	355,929	459,653
Salaries - Supporting	0	175	175	175
Salaries - Professional	0	74,166	6	6
Operating Expenses	22,746	1,517,426	1,609,392	7,496
Total - College of Business Economics (220000):	22,746	2,047,280	1,965,502	467,330
Center for Supply Chain Mgmt (220103)				
Salaries - Students	5,040	0	0	0
Total - Center for Supply Chain Mgmt (220103):	5,040	0	0	0
International Business (220104)				
Salaries - Professional	0	56,868	10,000	56,868
Operating Expenses	20	0	0	0
Total - International Business (220104):	20	56,868	10,000	56,868
School of Accountancy (221000)				
Salaries - Academic	1,995,949	2,287,040	2,315,486	2,231,787
Salaries - Supporting	21,824	27,125	18,257	27,125
Salaries - Students	2,330	0	0	0
Employee Benefits	678,284	776,300	756,067	746,900
Travel	9,355	17,096	35,317	0
Operating Expenses	91,287	158,064	246,289	157,593
Total - School of Accountancy (221000):	2,799,029	3,265,625	3,371,416	3,163,405

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Economics (222000)				
Salaries - Academic	1,081,563	1,214,516	1,218,877	1,136,047
Salaries - Supporting	27,984	28,824	29,824	28,714
Salaries - Students	500	1,000	1,000	0
Salaries - Professional	1,050	4,000	4,200	0
Employee Benefits	392,420	391,785	394,214	447,100
Travel	2,066	0	20,812	0
Operating Expenses	43,261	84,455	143,494	92,695
Total - Economics (222000):	1,548,844	1,724,580	1,812,421	1,704,556
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,594,558	1,550,382	1,468,464	1,620,099
Salaries - Supporting	13,643	14,056	14,556	14,002
Salaries - Professional	0	0	4,000	0
Employee Benefits	555,375	485,400	477,065	560,400
Travel	3,955	3,000	19,050	0
Operating Expenses	46,239	169,851	132,302	104,400
Total - Finance Insurance Real Estate (223000):	2,213,770	2,222,689	2,115,437	2,298,901
Management (224000)				
Salaries - Academic	1,908,180	1,983,640	1,912,878	1,872,369
Salaries - Supporting	40,665	41,974	43,474	41,813
Salaries - Professional	0	4,000	4,000	0
Employee Benefits	676,627	701,132	707,720	692,700
Travel	1,658	24,269	52,303	0
Operating Expenses	61,031	244,830	374,032	245,953
Total - Management (224000):	2,688,161	2,999,845	3,094,407	2,852,835

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Marketing Supply Management (225000)				
Salaries - Administrative	0	0	340	0
Salaries - Academic	2,140,575	2,119,636	2,100,992	2,045,385
Salaries - Supporting	27,022	27,833	28,833	27,726
Employee Benefits	776,280	733,261	747,839	697,000
Travel	4,365	5,463	14,713	0
Operating Expenses	55,351	385,858	515,325	301,070
Total - Marketing Supply Management (225000):	3,003,593	3,272,051	3,408,042	3,071,181
Management Information Systems (226000)				
Salaries - Academic	1,729,543	1,749,631	1,803,971	1,719,044
Salaries - Supporting	27,046	26,782	26,782	26,679
Employee Benefits	611,467	581,910	592,082	619,300
Travel	11,286	22,380	61,704	0
Operating Expenses	154,721	343,832	333,417	266,260
Total - Management Information Systems (226000):	2,534,063	2,724,535	2,817,956	2,631,283
FCBE Academic Administration (227000)				
Salaries - Academic	32,616	61,000	65,125	0
Salaries - Supporting	84,417	87,032	90,032	86,702
Salaries - Students	0	0	2,000	0
Salaries - Professional	24,488	3,000	3,000	0
Employee Benefits	51,545	50,600	50,894	50,600
Travel	20,920	31,221	41,221	11,949
Operating Expenses	86,333	93,221	136,515	35,914
Capital Outlay	0	27,812	12,812	0
Total - FCBE Academic Administration (227000):	300,319	353,886	401,599	185,165

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
FCBE Academic Program (227500)				
Salaries - Academic	401,715	450,000	450,000	0
Employee Benefits	1,416	0	0	0
Travel	604	0	550	0
Operating Expenses	268,417	345,600	345,050	0
Total - FCBE Academic Program (227500):	<u>672,152</u>	<u>795,600</u>	<u>795,600</u>	<u>0</u>
Hospitality Resort Management (227600)				
Salaries - Academic	547,267	561,750	578,850	546,510
Salaries - Supporting	26,329	27,117	28,117	27,013
Salaries - Students	568	0	1,093	0
Employee Benefits	205,562	224,900	218,896	236,900
Travel	4,018	0	0	0
Operating Expenses	21,545	19,639	36,839	17,772
Total - Hospitality Resort Management (227600):	<u>805,289</u>	<u>833,406</u>	<u>863,795</u>	<u>828,195</u>
FCBE Masters Programs (227800)				
Salaries - Professional	3,000	33,000	33,000	0
Employee Benefits	0	2,508	2,508	0
Travel	9,847	5,841	5,841	0
Operating Expenses	44,680	207,352	169,962	237,000
Total - FCBE Masters Programs (227800):	<u>57,527</u>	<u>248,701</u>	<u>211,311</u>	<u>237,000</u>
FCBE Executive Masters Program (227850)				
Salaries - Academic	204,455	146,919	161,714	140,949
Salaries - Supporting	65,065	60,960	40,640	60,810
Salaries - Students	0	13	13	142
Salaries - Professional	26,832	118,268	81,559	166,857
Employee Benefits	57,656	62,569	80,701	33,530
Travel	87,632	124,868	169,539	158,507
Operating Expenses	609,284	457,816	670,502	434,201
Total - FCBE Executive Masters Program (227850):	<u>1,050,924</u>	<u>971,413</u>	<u>1,204,668</u>	<u>994,996</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Education (230000)				
Salaries - Academic	56,820	852,340	485,155	1,167,638
Salaries - Supporting	0	14,740	14,555	37,685
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	0	10,055	20,679
Employee Benefits	20,114	22,400	22,057	22,400
Travel	0	15,655	15,655	15,655
Operating Expenses	59,265	304,570	63,442	464,000
Total - College of Education (230000):	136,199	1,211,705	612,919	1,730,057
Teacher Education (230100)				
Salaries - Administrative	89,986	101,666	96,845	101,666
Salaries - Academic	25,125	1,200	27,000	1,200
Salaries - Supporting	52,437	54,059	56,059	53,852
Salaries - Students	0	592	0	592
Salaries - Professional	225,142	268,716	263,794	232,671
Employee Benefits	143,225	159,000	159,000	149,000
Travel	14,959	14,238	14,838	7,238
Operating Expenses	54,617	38,037	53,877	25,151
Total - Teacher Education (230100):	605,491	637,508	671,413	571,370
Leadership (231000)				
Salaries - Academic	902,032	812,028	887,571	826,559
Salaries - Supporting	34,772	0	0	0
Salaries - Students	0	387	387	387
Salaries - Professional	6,900	900	9,650	0
Employee Benefits	314,796	283,106	288,970	282,900
Travel	6,524	7,927	19,727	4,627
Operating Expenses	86,342	143,898	205,533	15,398
Total - Leadership (231000):	1,351,366	1,248,246	1,411,838	1,129,871

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Counsel Educations Psych Research (232000)				
Salaries - Academic	2,018,271	2,019,901	2,096,840	1,966,078
Salaries - Supporting	55,826	82,279	59,415	61,513
Salaries - Students	0	615	615	615
Salaries - Professional	4,000	0	1,000	0
Employee Benefits	659,891	678,446	679,373	620,500
Travel	12,629	7,194	17,694	7,194
Operating Expenses	203,563	162,117	338,281	23,692
Total - Counsel Educations Psych Research (232000):	2,954,180	2,950,552	3,193,218	2,679,592
CEPR Stephen Zanskas (232111)				
Salaries - Academic	15,238	0	12,358	0
Employee Benefits	5,395	3,936	4,165	0
Operating Expenses	0	-851	-851	0
Total - CEPR Stephen Zanskas (232111):	20,633	3,085	15,672	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,296,728	3,275,013	3,535,337	3,030,358
Salaries - Supporting	86,256	87,521	95,575	56,925
Salaries - Students	15,741	2,139	14,639	2,139
Salaries - Professional	64,928	63,165	80,665	93,426
Employee Benefits	1,120,071	1,112,860	1,191,963	949,518
Travel	73,604	64,263	152,462	18,175
Operating Expenses	322,145	790,687	597,976	403,867
Capital Outlay	9,339	0	64,000	0
Department Revenues	616	0	0	0
Total - Instruction Curriculum Leadership (234000):	4,989,428	5,395,648	5,732,617	4,554,408

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL Emery Martindale (234125)				
Operating Expenses	0	0	300	0
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>0</u>	<u>300</u>	<u>0</u>
ICL Lee Allen (234131)				
Salaries - Academic	15,523	7,748	15,848	0
Employee Benefits	2,663	2,611	2,645	0
Operating Expenses	10,058	2,896	5,791	0
Total - ICL Lee Allen (234131):	<u>28,244</u>	<u>13,255</u>	<u>24,284</u>	<u>0</u>
ICL Celia Anderson (234132)				
Salaries - Academic	23,775	18,353	18,653	0
Employee Benefits	8,416	6,185	6,286	0
Operating Expenses	52,752	8,087	10,321	0
Total - ICL Celia Anderson (234132):	<u>84,943</u>	<u>32,625</u>	<u>35,260</u>	<u>0</u>
Health Sport Sciences (235000)				
Salaries - Academic	2,385,592	2,452,444	2,459,895	2,317,483
Salaries - Supporting	50,990	50,055	34,714	26,854
Salaries - Students	6,324	0	0	0
Salaries - Professional	76,752	79,258	75,258	77,258
Employee Benefits	824,041	782,371	791,230	778,100
Travel	54,344	30,750	60,769	25,770
Operating Expenses	255,300	236,460	339,077	53,287
Capital Outlay	7,200	0	0	0
Total - Health Sport Sciences (235000):	<u>3,660,543</u>	<u>3,631,338</u>	<u>3,760,943</u>	<u>3,278,752</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
HSS Linda Clemens (235116)				
Salaries - Academic	87,339	56,400	72,664	0
Salaries - Supporting	0	616	616	616
Salaries - Students	1,260	0	480	0
Salaries - Professional	0	10,000	10,000	10,000
Employee Benefits	9,873	800	3,459	800
Travel	668	1,000	1,000	1,000
Operating Expenses	7,758	34,719	21,316	30,984
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	106,898	104,535	110,535	44,400
Center Higher Education (236000)				
Salaries - Academic	13,000	7,500	7,500	0
Operating Expenses	4,520	9,072	9,072	0
Total - Center Higher Education (236000):	17,520	16,572	16,572	0
CHED P Murrell (236100)				
Operating Expenses	0	1	1	0
Total - CHED P Murrell (236100):	0	1	1	0
Assoc Dean Education (237000)				
Salaries - Academic	36,567	3,982	3,982	0
Salaries - Professional	0	36,018	36,018	0
Total - Assoc Dean Education (237000):	36,567	40,000	40,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Engineering (240000)				
Salaries - Academic	70,381	465,637	335,900	80,252
Salaries - Supporting	120,779	123,352	132,772	122,879
Salaries - Students	9,712	0	18,000	0
Salaries - Professional	61,705	73,902	82,358	73,902
Employee Benefits	112,584	111,892	114,151	109,000
Travel	0	0	3,027	0
Operating Expenses	178,732	336,004	253,562	102,000
Capital Outlay	88,604	208,000	264,000	208,000
Total - College of Engineering (240000):	642,497	1,318,787	1,203,770	696,033
Biomedical Engineering (241000)				
Salaries - Academic	891,768	997,067	859,731	961,484
Salaries - Supporting	37,400	38,522	38,522	38,522
Salaries - Professional	0	0	1,000	0
Employee Benefits	308,650	307,100	309,325	307,100
Travel	2,083	2,000	4,490	0
Operating Expenses	238,268	144,335	230,957	10,000
Total - Biomedical Engineering (241000):	1,478,169	1,489,024	1,444,025	1,317,106
Civil Engineering (242000)				
Salaries - Academic	841,170	1,082,102	1,067,182	1,017,202
Salaries - Supporting	37,242	36,451	39,748	30,334
Salaries - Students	15,411	3,000	7,000	0
Employee Benefits	319,308	297,203	303,524	339,800
Travel	16,996	5,000	36,200	0
Operating Expenses	100,992	42,578	42,578	10,000
Capital Outlay	15,630	0	0	0
Total - Civil Engineering (242000):	1,346,749	1,466,334	1,496,232	1,397,336

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Electrical Computer Engineering (243000)				
Salaries - Academic	691,592	839,603	769,688	784,491
Salaries - Supporting	33,500	34,505	34,505	34,505
Salaries - Students	896	0	0	0
Salaries - Professional	19,200	0	1,000	0
Employee Benefits	242,454	279,226	284,459	373,000
Travel	18,659	363	363	0
Operating Expenses	154,117	93,056	172,918	10,000
Department Revenues	2,452	0	0	0
Total - Electrical Computer Engineering (243000):	1,162,870	1,246,753	1,262,933	1,201,996
Engineering Technology (244000)				
Salaries - Academic	510,940	515,216	516,857	515,216
Salaries - Supporting	27,924	28,953	29,953	28,842
Employee Benefits	202,260	170,214	184,043	248,600
Travel	3,823	0	3,000	0
Operating Expenses	10,148	34,772	26,416	22,000
Capital Outlay	114	0	0	0
Total - Engineering Technology (244000):	755,209	749,155	760,269	814,658
Mechanical Engineering (245000)				
Salaries - Academic	866,805	905,377	887,137	884,008
Salaries - Supporting	29,138	28,951	29,951	28,840
Salaries - Students	560	0	0	0
Employee Benefits	315,270	318,821	318,821	325,100
Travel	8,973	0	6,500	0
Operating Expenses	128,659	5,898	41,866	10,000
Total - Mechanical Engineering (245000):	1,349,405	1,259,047	1,284,275	1,247,948

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Communication Fine Arts (250000)				
Salaries - Academic	14,000	351,124	182,929	537,744
Salaries - Supporting	0	2,789	2,789	0
Salaries - Professional	0	5,036	5,036	2,042
Employee Benefits	2,832	0	0	0
Travel	0	20,000	5,873	0
Operating Expenses	0	8,306	0	1,447
Capital Outlay	0	9,014	23,555	0
Total - College of Communication Fine Arts (250000):	16,832	396,269	220,182	541,233
Ctr for Multimedia Arts (250011)				
Travel	0	0	500	0
Operating Expenses	0	16	16	0
Total - Ctr for Multimedia Arts (250011):	0	16	516	0
Art (251000)				
Salaries - Academic	1,722,266	1,749,318	1,746,938	1,639,413
Salaries - Supporting	86,670	100,157	93,141	99,832
Salaries - Students	20,816	15,815	11,315	7,515
Salaries - Professional	65,495	63,340	62,910	63,340
Employee Benefits	630,311	627,406	643,095	620,000
Travel	37,488	18,660	30,904	9,660
Operating Expenses	402,783	301,412	438,545	165,493
Total - Art (251000):	2,965,829	2,876,108	3,026,848	2,605,253

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Communication (252000)				
Salaries - Academic	1,449,441	1,410,661	1,478,933	1,292,264
Salaries - Supporting	109,760	98,902	71,930	96,902
Salaries - Students	3,999	4,673	4,578	2,373
Salaries - Professional	89,846	92,707	100,707	88,707
Employee Benefits	467,686	490,756	495,987	487,000
Travel	28,543	13,534	21,387	11,500
Operating Expenses	279,459	302,928	391,487	146,859
Total - Communication (252000):	<u>2,428,734</u>	<u>2,414,161</u>	<u>2,565,009</u>	<u>2,125,605</u>
Film and Video Production (252300)				
Operating Expenses	7,730	8,000	8,000	8,000
Total - Film and Video Production (252300):	<u>7,730</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Journalism (253000)				
Salaries - Academic	926,820	950,364	1,019,160	874,635
Salaries - Supporting	61,263	63,208	56,665	65,428
Salaries - Students	2,617	4,700	4,700	0
Salaries - Professional	1,800	0	3,100	0
Employee Benefits	325,321	348,703	350,387	305,500
Travel	44,050	23,225	47,659	4,225
Operating Expenses	140,400	198,252	203,839	108,095
Capital Outlay	9,900	0	0	0
Total - Journalism (253000):	<u>1,512,171</u>	<u>1,588,452</u>	<u>1,685,510</u>	<u>1,357,883</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
School of Music (254000)				
Salaries - Academic	3,169,610	3,040,742	3,138,895	2,791,316
Salaries - Supporting	102,015	75,951	105,276	75,661
Salaries - Students	5,621	11,002	6,775	5,002
Salaries - Professional	289,540	282,695	309,592	282,695
Employee Benefits	1,088,085	1,070,751	1,079,020	1,034,000
Travel	106,547	34,574	86,979	32,074
Operating Expenses	2,165,259	2,215,057	2,533,805	1,760,923
Department Revenues	-125,000	-125,000	-137,000	-10,600
Total - School of Music (254000):	6,801,677	6,605,772	7,123,342	5,971,071
Band (254100)				
Salaries - Professional	5,000	5,000	5,000	0
Employee Benefits	385	380	380	0
Travel	0	0	5,600	0
Operating Expenses	75,025	68,816	71,216	35,681
Total - Band (254100):	80,410	74,196	82,196	35,681
University Opera (254300)				
Salaries - Professional	0	0	360	0
Employee Benefits	0	0	27	0
Travel	0	1,000	5,062	0
Operating Expenses	6,803	64,240	39,933	7,395
Total - University Opera (254300):	6,803	65,240	45,382	7,395

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Jazz Programs (254400)				
Travel	0	0	1,570	0
Operating Expenses	4,852	11,728	8,658	0
Total - Jazz Programs (254400):	<u>4,852</u>	<u>11,728</u>	<u>10,228</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Professional	3,840	0	5,010	0
Employee Benefits	296	30	381	0
Operating Expenses	2,206	13,044	11,374	2,627
Total - Choral Activities (254500):	<u>6,342</u>	<u>13,074</u>	<u>16,765</u>	<u>2,627</u>
Commercial Music (254600)				
Travel	735	1,500	3,060	0
Operating Expenses	8,821	8,798	6,858	10,029
Total - Commercial Music (254600):	<u>9,556</u>	<u>10,298</u>	<u>9,918</u>	<u>10,029</u>
Theatre Dance (255000)				
Salaries - Academic	872,815	933,188	919,106	890,297
Salaries - Supporting	98,974	92,672	96,740	92,563
Salaries - Students	5,093	4,620	5,373	1,620
Salaries - Professional	79,362	71,013	81,663	71,013
Employee Benefits	354,230	370,776	371,823	309,000
Travel	24,568	12,234	23,822	12,234
Operating Expenses	150,100	273,130	308,985	113,571
Capital Outlay	0	0	17,000	0
Department Revenues	-110,000	-135,500	-164,310	-59,000
Total - Theatre Dance (255000):	<u>1,475,142</u>	<u>1,622,133</u>	<u>1,660,202</u>	<u>1,431,298</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dance (255200)				
Salaries - Students	0	0	1,001	0
Operating Expenses	0	10,000	8,999	0
Department Revenues	0	0	-10,000	0
Total - Dance (255200):	0	10,000	0	0
Architecture (256000)				
Salaries - Academic	621,601	567,193	636,175	493,672
Salaries - Supporting	37,521	38,235	0	0
Salaries - Students	6,557	3,170	7,170	0
Salaries - Professional	4,000	0	40,867	42,151
Employee Benefits	195,839	202,500	203,129	202,500
Travel	15,154	4,060	9,442	0
Operating Expenses	115,785	113,514	140,669	69,584
Total - Architecture (256000):	996,457	928,672	1,037,452	807,907
School of Law (260000)				
Salaries - Academic	2,730,012	2,932,033	2,854,198	2,703,780
Salaries - Supporting	97,109	83,715	81,215	83,394
Salaries - Students	0	15,000	0	0
Employee Benefits	972,526	962,900	944,875	965,900
Travel	51,874	37,500	63,550	11,000
Operating Expenses	374,551	263,741	475,226	81,117
Total - School of Law (260000):	4,226,072	4,294,889	4,419,064	3,845,191

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Law Students (260100)				
Employee Benefits	0	2,600	2,600	2,600
Total - Law Students (260100):	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
Law Library (261000)				
Operating Expenses	70,705	124,896	124,896	20,000
Capital Outlay	187,525	220,000	220,000	220,000
Total - Law Library (261000):	<u>258,230</u>	<u>344,896</u>	<u>344,896</u>	<u>240,000</u>
School of Nursing (265000)				
Salaries - Academic	3,609,818	3,835,092	3,580,547	3,825,852
Salaries - Supporting	46,675	48,657	58,317	41,816
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	0	0	25,000	0
Employee Benefits	1,154,484	1,051,823	1,082,342	937,600
Travel	74,677	45,960	160,485	43,500
Operating Expenses	430,443	856,771	1,002,804	632,820
Capital Outlay	16,602	3,000	3,000	0
Total - School of Nursing (265000):	<u>5,332,699</u>	<u>5,842,303</u>	<u>5,912,495</u>	<u>5,482,588</u>
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	70,796	72,922	73,472	72,922
Salaries - Academic	991,404	1,075,148	1,012,430	1,057,448
Salaries - Supporting	33,399	34,269	31,287	34,269
Salaries - Students	0	15,000	3,725	0
Salaries - Professional	0	0	11,000	0
Employee Benefits	335,677	339,354	349,085	336,000
Travel	1,534	400	19,100	0
Operating Expenses	304,591	284,071	416,624	40,041
Total - School of Comm Sci and Disorders (274000):	<u>1,737,401</u>	<u>1,821,164</u>	<u>1,916,723</u>	<u>1,540,680</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CSD K Oller (274009)				
Travel	3,826	0	0	0
Operating Expenses	-416	0	0	0
Total - CSD K Oller (274009):	<u>3,410</u>	<u>0</u>	<u>0</u>	<u>0</u>
COE Communicative Impaired (274100)				
Employee Benefits	3,248	0	0	0
Travel	0	500	500	500
Operating Expenses	698	3,035	3,035	375
Total - COE Communicative Impaired (274100):	<u>3,946</u>	<u>3,535</u>	<u>3,535</u>	<u>875</u>
University College (275000)				
Salaries - Academic	0	24,000	0	0
Total - University College (275000):	<u>0</u>	<u>24,000</u>	<u>0</u>	<u>0</u>
Family and Consumer Sciences (275100)				
Salaries - Academic	143,748	124,266	146,408	103,349
Salaries - Supporting	30,203	0	0	0
Salaries - Professional	0	0	1,650	0
Employee Benefits	57,818	71,500	71,500	71,500
Travel	2,443	980	1,150	980
Operating Expenses	4,784	10,476	11,106	8,034
Total - Family and Consumer Sciences (275100):	<u>238,996</u>	<u>207,222</u>	<u>231,814</u>	<u>183,863</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
University College Programs (275200)				
Salaries - Academic	136,850	241,213	243,380	172,598
Salaries - Professional	21,000	100	350	0
Employee Benefits	17,189	51,405	51,553	16,900
Travel	0	0	386	0
Operating Expenses	39	32,526	9,190	0
Total - University College Programs (275200):	<u>175,078</u>	<u>325,244</u>	<u>304,859</u>	<u>189,498</u>
Paralegal Studies (275220)				
Salaries - Academic	33,666	21,010	36,270	14,500
Employee Benefits	4,138	4,200	4,698	4,200
Travel	0	2,025	2,147	0
Operating Expenses	2,122	19,094	18,972	1,619
Total - Paralegal Studies (275220):	<u>39,926</u>	<u>46,329</u>	<u>62,087</u>	<u>20,319</u>
Master of Arts Liberal Studies (275230)				
Salaries - Academic	97,131	91,591	89,553	42,290
Salaries - Supporting	2,574	0	0	0
Employee Benefits	17,944	24,800	24,800	24,800
Travel	1,212	3,500	4,871	1,000
Operating Expenses	67,844	31,155	54,132	880
Total - Master of Arts Liberal Studies (275230):	<u>186,705</u>	<u>151,046</u>	<u>173,356</u>	<u>68,970</u>
Regents Online Degree Program (275300)				
Salaries - Academic	627,452	590,060	566,470	622,754
Salaries - Professional	4,000	0	12,000	0
Employee Benefits	104,690	117,904	119,860	67,600
Operating Expenses	0	-3,927	4,000	0
Total - Regents Online Degree Program (275300):	<u>736,142</u>	<u>704,037</u>	<u>702,330</u>	<u>690,354</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Master of Arts Professional Studies (275310)				
Salaries - Academic	36,050	37,132	62,132	87,132
Employee Benefits	12,762	13,700	20,938	13,700
Total - Master of Arts Professional Studies (275310):	<u>48,812</u>	<u>50,832</u>	<u>83,070</u>	<u>100,832</u>
School of Public Health (276000)				
Salaries - Academic	40,780	237,779	309,719	24,000
Employee Benefits	10,175	8,400	8,320	8,400
Operating Expenses	119	137,633	44,634	19,300
Total - School of Public Health (276000):	<u>51,074</u>	<u>383,812</u>	<u>362,673</u>	<u>51,700</u>
Environmental Health (276001)				
Salaries - Academic	64,000	155,920	156,920	155,920
Employee Benefits	22,656	62,300	62,300	22,300
Operating Expenses	0	0	500	0
Total - Environmental Health (276001):	<u>86,656</u>	<u>218,220</u>	<u>219,720</u>	<u>178,220</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	543,841	546,268	613,938	478,232
Employee Benefits	177,916	155,786	157,665	97,300
Travel	0	0	300	0
Operating Expenses	25,513	116,641	108,447	0
Total - Social and Behavioral Sciences (276002):	<u>747,270</u>	<u>818,695</u>	<u>880,350</u>	<u>575,532</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
EH Chunrung Jia (276100)				
Operating Expenses	0	20,000	0	0
Total - EH Chunrung Jia (276100):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Academic	5,150	0	0	0
Salaries - Professional	9,331	0	5,814	0
Employee Benefits	5,126	3,744	1,959	0
Total - SBS Marian Levy (276201):	<u>19,607</u>	<u>3,744</u>	<u>7,773</u>	<u>0</u>
Epidemiology and Biostatistics (276300)				
Salaries - Academic	329,073	577,360	480,171	577,360
Employee Benefits	121,761	165,460	172,548	120,300
Operating Expenses	0	59,544	240,442	0
Total - Epidemiology and Biostatistics (276300):	<u>450,834</u>	<u>802,364</u>	<u>893,161</u>	<u>697,660</u>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	385,963	510,768	437,611	510,768
Employee Benefits	138,272	168,976	168,976	92,200
Operating Expenses	0	10,588	6,401	0
Total - Health Systems Mgmt and Policy (276400):	<u>524,235</u>	<u>690,332</u>	<u>612,988</u>	<u>602,968</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	4,826	0	0	0
Employee Benefits	1,708	3,400	0	3,400
Operating Expenses	3,365	3,873	10,873	0
Total - Vice Provost Assessment, IR, Report (280000):	9,899	7,273	10,873	3,400
Curricular Learning Communities (280001)				
Salaries - Academic	15,500	2,500	8,000	10,500
Salaries - Students	128	350	149	0
Salaries - Professional	0	8,500	10,001	0
Employee Benefits	1,239	0	1,892	0
Travel	0	1,100	1,100	0
Operating Expenses	18,634	83,015	46,788	20,000
Total - Curricular Learning Communities (280001):	35,501	95,465	67,930	30,500
Honors Program (280040)				
Salaries - Administrative	90,000	92,700	93,700	92,700
Salaries - Academic	71,865	35,098	35,223	50,523
Salaries - Supporting	25,448	26,211	27,211	26,111
Salaries - Students	6,228	0	4,800	0
Salaries - Professional	38,520	54,586	55,586	36,586
Employee Benefits	74,761	74,600	74,600	74,600
Travel	16,530	25,100	24,600	25,100
Operating Expenses	46,379	84,539	90,156	52,079
Total - Honors Program (280040):	369,731	392,834	405,876	357,699

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Undergraduate Programs (280100)				
Salaries - Academic	133,640	131,358	118,950	96,358
Salaries - Professional	0	4,000	10,000	12,000
Employee Benefits	36,825	37,000	37,616	37,000
Travel	2,971	1,300	2,200	1,300
Operating Expenses	16,239	83,213	113,384	11,625
Total - Undergraduate Programs (280100):	<u>189,675</u>	<u>256,871</u>	<u>282,150</u>	<u>158,283</u>
Graduate Programs (280300)				
Salaries - Academic	0	185,511	111	327,411
Operating Expenses	172,122	61,098	63,118	0
Total - Graduate Programs (280300):	<u>172,122</u>	<u>246,609</u>	<u>63,229</u>	<u>327,411</u>
International Programs (280400)				
Salaries - Academic	0	0	15,000	0
Salaries - Students	0	8,500	4,030	8,500
Salaries - Professional	2,054	0	4,500	0
Employee Benefits	158	927	5,397	927
Travel	315,499	385,152	420,652	335,000
Operating Expenses	821,195	669,154	629,109	657,109
Department Revenues	-850	0	0	0
Total - International Programs (280400):	<u>1,138,056</u>	<u>1,063,733</u>	<u>1,078,688</u>	<u>1,001,536</u>
Lambuth (280800)				
Salaries - Academic	0	100,000	46,151	1,635,450
Salaries - Students	0	2,500	0	0
Employee Benefits	0	0	10,851	644,160
Travel	0	30,000	33,100	65,000
Operating Expenses	0	15,000	50,159	185,000
Total - Lambuth (280800):	<u>0</u>	<u>147,500</u>	<u>140,261</u>	<u>2,529,610</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Vice Provost Extended Programs (286000)				
Salaries - Academic	0	518,790	18,325	660,000
Salaries - Supporting	143,139	60,006	79,779	54,692
Salaries - Students	90	0	0	0
Salaries - Professional	189,935	126,308	128,808	126,308
Employee Benefits	120,193	75,500	83,685	75,500
Travel	59,357	65,000	66,100	0
Operating Expenses	101,798	126,592	120,052	90,612
Total - Vice Provost Extended Programs (286000):	614,512	972,196	496,749	1,007,112
Distance Education (286100)				
Salaries - Academic	0	17,818	818	17,818
Employee Benefits	0	19,200	0	19,200
Operating Expenses	26,419	11,035	18,035	10,977
Total - Distance Education (286100):	26,419	48,053	18,853	47,995
Extended Programs (286600)				
Salaries - Administrative	1,980	0	1,485	0
Salaries - Academic	2,000	40,000	0	40,000
Salaries - Supporting	16,138	0	12,000	0
Salaries - Students	0	2,200	2,200	0
Salaries - Professional	66,612	69,053	70,053	69,053
Employee Benefits	25,693	33,900	33,900	33,900
Operating Expenses	14,716	19,128	23,583	22,394
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	127,139	164,481	143,421	165,547

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Continuing Education (286700)				
Operating Expenses	3	0	0	0
Total - Continuing Education (286700):	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Planning and Budget (340000)				
Salaries - Supporting	133	0	3,657	0
Salaries - Students	253,972	292,050	315,547	0
Operating Expenses	3,107,180	3,231,036	3,179,530	3,827,700
Capital Outlay	132,431	0	11,990	0
Total - IT Planning and Budget (340000):	<u>3,493,716</u>	<u>3,523,086</u>	<u>3,510,724</u>	<u>3,827,700</u>
Dean of Students (420000)				
Operating Expenses	166	0	0	0
Total - Dean of Students (420000):	<u>166</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Planning (515000)				
Operating Expenses	5,297	0	0	0
Total - Financial Planning (515000):	<u>5,297</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Services (540000)				
Operating Expenses	16,737	37,853	37,853	18,200
Total - Business Services (540000):	<u>16,737</u>	<u>37,853</u>	<u>37,853</u>	<u>18,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
VP Advancement (600000)				
Salaries - Administrative	0	3,750	0	0
Operating Expenses	0	110	0	0
Total - VP Advancement (600000):	0	3,860	0	0
Band Travel (740040)				
Travel	15,442	52,000	52,000	52,000
Operating Expenses	169	0	0	0
Total - Band Travel (740040):	15,611	52,000	52,000	52,000
General Accounting (800000)				
Employee Benefits	816,939	0	0	0
Operating Expenses	844,278	4,470,073	4,772,298	4,177,260
Capital Outlay	47,713	0	0	0
Department Revenues	4,206,680	0	0	0
Total - General Accounting (800000):	5,915,610	4,470,073	4,772,298	4,177,260
Benefits (810000)				
Salaries - Administrative	5,916	0	0	0
Salaries - Academic	909,366	0	0	0
Salaries - Supporting	110,687	0	0	0
Salaries - Professional	188,353	0	0	0
Employee Benefits	-3,158,997	742,206	224,957	3,989,334
Operating Expenses	320,035	0	0	0
Department Revenues	400,488	0	0	0
Total - Benefits (810000):	-1,224,152	742,206	224,957	3,989,334

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Budget (820000)				
Salaries - Administrative	0	1,820	0	0
Salaries - Academic	0	4,105,270	828,595	-312,213
Salaries - Supporting	0	99,009	47,813	-221,165
Salaries - Professional	0	303,330	50	0
Employee Benefits	0	464,091	26,284	1,230,700
Operating Expenses	0	10,222,646	1,483,626	11,756,838
Total - Budget (820000):	0	15,196,166	2,386,368	12,454,160
Budget Stimulus (824000)				
Employee Benefits	35	-208,483	9,453	0
Operating Expenses	0	1,611,251	204,844	0
Total - Budget Stimulus (824000):	35	1,402,768	214,297	0
Revenue and Waivers (840000)				
Employee Benefits	0	1,600	3,146	1,600
Operating Expenses	1,449	0	0	0
Total - Revenue and Waivers (840000):	1,449	1,600	3,146	1,600
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	100,606	100,606	100,606
Salaries - Professional	0	110,000	102,000	2,029,300
Employee Benefits	0	-1,142,500	-1,144,131	-559,500
Operating Expenses	0	300,000	300,000	300,000
Total - General Human Resources (870000):	0	326,506	316,875	2,828,806

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - General Academic Instruction (200):				
Salaries - Administrative	258,678	275,358	268,342	269,788
Salaries - Academic	72,409,007	80,396,373	76,245,509	75,785,001
Salaries - Supporting	3,145,173	3,101,240	3,097,666	2,550,310
Salaries - Students	548,408	494,322	585,290	93,381
Salaries - Professional	2,511,114	2,978,286	2,843,119	4,565,321
Employee Benefits	21,610,843	23,633,741	23,179,868	28,384,607
Travel	1,533,107	1,466,104	2,328,567	1,131,721
Operating Expenses	18,162,591	39,742,474	31,458,195	28,887,000
Capital Outlay	547,119	490,450	663,440	431,700
Department Revenues	4,514,722	-260,500	-311,310	-69,600
Total	125,240,762	152,317,848	140,358,686	142,029,229
Community Education (210)				
Foreign Languages (206000)				
Salaries - Students	1,921	9,845	2,447	9,845
Operating Expenses	17,916	12,876	20,274	10,435
Total - Foreign Languages (206000):	19,837	22,721	22,721	20,280
Earth Sciences Judson Finley (207117)				
Travel	0	0	1,048	0
Operating Expenses	29	2,371	1,323	0
Total - Earth Sciences Judson Finley (207117):	29	2,371	2,371	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Social Work Jerome Blakemore (218001)				
Salaries - Academic	29,660	33,423	33,813	0
Salaries - Professional	2,521	0	0	0
Employee Benefits	11,392	11,264	11,395	0
Total - Social Work Jerome Blakemore (218001):	43,573	44,687	45,208	0
Community Music School (254200)				
Salaries - Academic	191,775	106,888	142,018	115,888
Salaries - Supporting	37,211	40,149	20,250	31,149
Salaries - Students	280	0	375	0
Salaries - Professional	54,410	82,563	58,043	82,563
Employee Benefits	73,109	25,000	48,200	25,000
Travel	6,973	0	0	0
Operating Expenses	33,754	10,400	31,814	10,400
Department Revenues	-8,100	0	0	0
Total - Community Music School (254200):	389,412	265,000	300,700	265,000
Intensive English for Internatls (280600)				
Salaries - Academic	96,767	127,743	130,043	127,743
Salaries - Supporting	31,518	33,382	33,382	33,382
Salaries - Students	1,957	3,000	3,000	3,000
Salaries - Professional	187,526	231,308	229,008	231,308
Employee Benefits	72,435	62,000	63,330	79,925
Travel	4,056	5,000	5,000	5,000
Operating Expenses	39,423	57,005	64,000	51,524
Department Revenues	-1,050	0	0	0
Total - Intensive English for Internatls (280600):	432,632	519,438	527,763	531,882

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Extended Programs (286600)				
Operating Expenses	8,760	0	0	0
Total - Extended Programs (286600):	<u>8,760</u>	<u>0</u>	<u>0</u>	<u>0</u>
Continuing Education (286700)				
Salaries - Academic	109,978	78,497	78,497	78,497
Salaries - Supporting	19,844	47,009	47,009	47,009
Salaries - Students	4,330	18,000	18,000	18,000
Salaries - Professional	0	21,186	21,186	21,186
Employee Benefits	20,938	51,865	51,865	51,865
Travel	243	3,000	3,000	3,000
Operating Expenses	132,742	198,665	198,665	198,645
Department Revenues	-15,750	0	0	0
Total - Continuing Education (286700):	<u>272,325</u>	<u>418,222</u>	<u>418,222</u>	<u>418,202</u>
General Accounting (800000)				
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	48,821	0	0	0
Total - General Accounting (800000):	<u>48,821</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	6,035	0	0	0
Salaries - Supporting	11	0	0	0
Salaries - Professional	4,408	0	0	0
Employee Benefits	196,913	0	0	0
Total - Benefits (810000):	<u>207,367</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Revenue and Waivers (840000)				
Operating Expenses	482	0	0	0
Total - Revenue and Waivers (840000):	<u>482</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):				
Salaries - Academic	434,215	346,551	384,371	322,128
Salaries - Supporting	88,584	120,540	100,641	111,540
Salaries - Students	8,488	30,845	23,822	30,845
Salaries - Professional	248,865	335,057	308,237	335,057
Employee Benefits	374,787	150,129	174,790	156,790
Travel	11,272	8,000	9,048	8,000
Operating Expenses	233,106	339,417	374,176	329,104
Department Revenues	23,921	0	0	0
Total	<u>1,423,238</u>	<u>1,330,539</u>	<u>1,375,085</u>	<u>1,293,464</u>
Preparatory and Remedial Instruct (220)				
Undergraduate Programs (280100)				
Salaries - Supporting	43,071	44,363	44,363	44,363
Salaries - Professional	0	0	1,000	0
Employee Benefits	15,247	16,500	16,500	16,500
Operating Expenses	2,168	1,639	1,639	1,000
Total - Undergraduate Programs (280100):	<u>60,486</u>	<u>62,502</u>	<u>63,502</u>	<u>61,863</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Success Programs (410100)				
Salaries - Students	768	0	0	0
Salaries - Professional	29,000	37,080	37,480	37,080
Employee Benefits	10,266	14,183	5,106	14,183
Travel	10,409	0	4,700	0
Operating Expenses	197,899	131,514	126,814	115,237
Total - Student Success Programs (410100):	248,342	182,777	174,100	166,500
Center for Counsel Learn Testing (411000)				
Operating Expenses	79	0	0	0
Total - Center for Counsel Learn Testing (411000):	79	0	0	0
Educational Support Program (411100)				
Salaries - Academic	71,492	91,400	102,354	91,400
Salaries - Supporting	21,623	928	34,974	928
Salaries - Students	113,101	62,376	94,406	62,376
Salaries - Professional	91,106	93,839	70,904	93,839
Employee Benefits	33,691	40,584	41,521	40,100
Travel	0	0	6,400	0
Operating Expenses	94,016	117,404	137,372	8,254
Total - Educational Support Program (411100):	425,029	406,531	487,931	296,897
General Accounting (800000)				
Operating Expenses	271	15,200	15,200	15,200
Department Revenues	12,773	0	0	0
Total - General Accounting (800000):	13,044	15,200	15,200	15,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Professional	5,196	0	0	0
Employee Benefits	73,094	0	0	0
Total - Benefits (810000):	78,290	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	71,492	91,400	102,354	91,400
Salaries - Supporting	64,694	45,291	79,337	45,291
Salaries - Students	113,869	62,376	94,406	62,376
Salaries - Professional	125,302	130,919	109,384	130,919
Employee Benefits	132,298	71,267	63,127	70,783
Travel	10,409	0	11,100	0
Operating Expenses	294,433	265,757	281,025	139,691
Department Revenues	12,773	0	0	0
Total	825,270	667,010	740,733	540,460
Total - Instruction (20):				
Salaries - Administrative	258,678	275,358	268,342	269,788
Salaries - Academic	72,914,714	80,834,324	76,732,234	76,198,529
Salaries - Supporting	3,298,451	3,267,071	3,277,644	2,707,141
Salaries - Students	670,765	587,543	703,518	186,602
Salaries - Professional	2,885,281	3,444,262	3,260,740	5,031,297
Employee Benefits	22,117,928	23,855,137	23,417,785	28,612,180
Travel	1,554,788	1,474,104	2,348,715	1,139,721
Operating Expense	18,690,130	40,347,648	32,113,396	29,355,795
Capital Outlay	547,119	490,450	663,440	431,700
Department Revenues	4,551,416	-260,500	-311,310	-69,600
Total	127,489,270	154,315,397	142,474,504	143,863,153
Research (25)				
Institutes and Research Centers (250)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Government Affairs (105000)				
Salaries - Academic	500	0	0	0
Employee Benefits	177	0	0	0
Travel	93	0	10,000	0
Operating Expenses	14,001	98,738	60,832	0
Capital Outlay	0	0	27,905	0
Total - Government Affairs (105000):	14,771	98,738	98,737	0
FedEx Institute of Technology (110000)				
Salaries - Administrative	22,830	154,500	157,480	156,480
Salaries - Academic	7,333	0	0	0
Salaries - Students	923	0	2,000	0
Salaries - Professional	367,360	464,898	371,189	429,338
Employee Benefits	139,408	155,300	156,627	155,300
Travel	10,284	5,000	21,000	0
Operating Expenses	432,380	255,847	240,577	59,991
Department Revenues	-418	0	0	0
Total - FedEx Institute of Technology (110000):	980,100	1,035,545	948,873	801,109
Feinstone Center (203010)				
Salaries - Academic	97,191	104,670	121,899	103,000
Salaries - Supporting	8,904	0	3,000	0
Salaries - Professional	58,553	27,001	36,954	27,000
Employee Benefits	36,948	44,500	44,500	47,500
Travel	0	300	3,100	0
Operating Expenses	16,875	75,748	73,994	20,000
Department Revenues	218	0	0	0
Total - Feinstone Center (203010):	218,689	252,219	283,447	197,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biol T Sutter (203107)				
Salaries - Academic	39,011	0	68,756	0
Employee Benefits	13,810	0	0	0
Operating Expenses	9,641	29,479	29,479	0
Total - Biol T Sutter (203107):	<u>62,462</u>	<u>29,479</u>	<u>98,235</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Academic	9,000	0	0	0
Operating Expenses	400	3,316	3,316	0
Total - Chem G Emmert (204114):	<u>9,400</u>	<u>3,316</u>	<u>3,316</u>	<u>0</u>
English (205000)				
Operating Expenses	0	10,271	10,271	0
Total - English (205000):	<u>0</u>	<u>10,271</u>	<u>10,271</u>	<u>0</u>
Math R Kozma (210102)				
Travel	7,215	0	0	0
Operating Expenses	6,426	653	653	0
Total - Math R Kozma (210102):	<u>13,641</u>	<u>653</u>	<u>653</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Operating Expenses	13,668	47,323	47,323	0
Total - Computer Science Santosh Kumar (210104):	<u>13,668</u>	<u>47,323</u>	<u>47,323</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psychology (214000)				
Salaries - Academic	624,147	747,938	753,494	714,501
Salaries - Supporting	4,102	20,025	22,025	0
Salaries - Students	6,188	20,000	20,000	0
Salaries - Professional	18,277	24,205	27,665	24,205
Employee Benefits	216,020	219,400	187,376	219,400
Travel	6,406	12,000	12,000	0
Operating Expenses	62,127	53,188	53,023	55,185
Total - Psychology (214000):	<u>937,267</u>	<u>1,096,756</u>	<u>1,075,583</u>	<u>1,013,291</u>
Neuro Psychology Research (214103)				
Travel	0	289	0	289
Operating Expenses	0	12,945	15	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>13,234</u>	<u>15</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	292,751	526,368	468,996	507,252
Salaries - Supporting	32,481	33,456	34,456	33,328
Salaries - Students	10,005	0	3,000	0
Salaries - Professional	117,917	171,950	138,098	127,540
Employee Benefits	143,685	219,674	219,675	129,400
Travel	9,219	6,715	6,715	3,000
Operating Expenses	80,920	170,860	200,146	20,000
Department Revenues	497	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>687,475</u>	<u>1,129,023</u>	<u>1,071,086</u>	<u>820,520</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CERI (216000)				
Salaries - Academic	349,648	289,246	295,024	226,402
Salaries - Supporting	24,696	0	37,531	0
Salaries - Students	0	1,087	3,087	1,087
Salaries - Professional	125,400	162,117	121,046	162,117
Employee Benefits	140,460	155,907	170,814	150,400
Travel	6,184	15,000	16,569	15,000
Operating Expenses	132,354	67,063	106,965	106,508
Capital Outlay	0	14,801	14,873	0
Total - CERI (216000):	778,742	705,221	765,909	661,514
Center for Community Health (217000)				
Salaries - Supporting	26,238	0	0	0
Salaries - Students	3,386	0	0	0
Salaries - Professional	5,316	0	0	0
Employee Benefits	18,740	200	2,249	0
Travel	-1,500	0	0	0
Operating Expenses	23,867	0	0	0
Total - Center for Community Health (217000):	76,047	200	2,249	0
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	5,086	2,122	4,122	2,122
Employee Benefits	1,801	0	337	0
Travel	-193	890	-310	890
Operating Expenses	13,056	4,692	3,892	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	19,750	7,704	8,041	5,896

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center for Research on Women (217120)				
Salaries - Academic	1,000	13,000	16,000	0
Salaries - Supporting	26,399	27,219	28,219	27,115
Salaries - Students	2,933	1,250	1,650	1,250
Employee Benefits	16,294	16,500	16,500	16,500
Travel	3,857	4,725	5,925	4,725
Operating Expenses	19,734	23,309	29,415	11,851
Total - Center for Research on Women (217120):	<u>70,217</u>	<u>86,003</u>	<u>97,709</u>	<u>61,441</u>
Bioinformatics R Homayouni (217151)				
Salaries - Academic	14,183	18,000	36,000	0
Employee Benefits	3,959	0	0	0
Operating Expenses	16,257	22,601	22,601	0
Total - Bioinformatics R Homayouni (217151):	<u>34,399</u>	<u>40,601</u>	<u>58,601</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	22,172	22,170	22,170	15,000
Salaries - Supporting	0	5,312	0	5,291
Employee Benefits	7,849	7,500	7,471	7,500
Travel	0	0	0	1,995
Operating Expenses	0	0	0	2,300
Total - International Business (220104):	<u>30,021</u>	<u>34,982</u>	<u>29,641</u>	<u>32,086</u>
Economics David Kemme (222102)				
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center Higher Education (236000)				
Salaries - Academic	209,693	216,693	122,374	181,003
Salaries - Supporting	61,944	63,877	65,680	63,557
Salaries - Students	0	193	193	193
Employee Benefits	109,938	110,500	110,500	110,500
Travel	500	2,976	2,976	2,976
Operating Expenses	24,938	30,976	40,303	7,637
Total - Center Higher Education (236000):	407,013	425,215	342,026	365,866
Center Research Education Policy (236500)				
Salaries - Academic	1,800	0	40,000	0
Salaries - Supporting	37,569	0	2,000	0
Salaries - Professional	0	0	3,760	0
Employee Benefits	24,530	1,878	4,287	0
Operating Expenses	2,376	400,963	486,921	18,306
Total - Center Research Education Policy (236500):	66,275	402,841	536,968	18,306
Center for Partnerships in GIS (240200)				
Salaries - Academic	5,600	0	0	0
Employee Benefits	1,982	0	0	0
Travel	0	11,225	22,725	0
Operating Expenses	4,928	0	136,232	0
Capital Outlay	0	0	3,000	0
Total - Center for Partnerships in GIS (240200):	12,510	11,225	161,957	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biomed W Haggard (241107)				
Salaries - Academic	3,646	9,579	15,066	0
Employee Benefits	1,291	6,265	5,078	0
Travel	0	2,500	2,493	0
Operating Expenses	0	74,693	74,459	0
Total - Biomed W Haggard (241107):	4,937	93,037	97,096	0
Civil Eng J Anderson (242101)				
Employee Benefits	0	3,000	0	3,000
Total - Civil Eng J Anderson (242101):	0	3,000	0	3,000
Civil Eng B Waldron (242107)				
Operating Expenses	-627	0	0	0
Total - Civil Eng B Waldron (242107):	-627	0	0	0
COE Egypt Art (251100)				
Salaries - Academic	35,755	14,866	41,429	14,866
Salaries - Supporting	3,944	3,832	2,770	3,832
Salaries - Professional	0	3,312	2,810	3,960
Employee Benefits	6,577	8,100	7,031	8,100
Operating Expenses	50,289	51,010	49,889	15,451
Total - COE Egypt Art (251100):	96,565	81,120	103,929	46,209

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
COE Communicative Impaired (274100)				
Salaries - Administrative	38,616	39,774	40,074	39,774
Salaries - Academic	200,688	205,183	207,443	205,183
Salaries - Supporting	6,571	6,767	6,967	6,741
Salaries - Professional	0	0	4,500	0
Employee Benefits	88,770	95,400	96,917	95,400
Travel	1,637	0	21,200	0
Operating Expenses	519	45,806	24,606	20,084
Total - COE Communicative Impaired (274100):	336,801	392,930	401,707	367,182
EB Lisa Klesges (276003)				
Salaries - Administrative	0	5,150	5,170	0
Employee Benefits	0	1,736	1,742	0
Operating Expenses	0	60,000	60,000	0
Total - EB Lisa Klesges (276003):	0	66,886	66,912	0
Bureau Business Economic Research (278000)				
Salaries - Academic	181,679	7,177	208,703	23,874
Salaries - Supporting	24,985	6	17,006	6
Salaries - Students	11,223	0	8,000	0
Salaries - Professional	137,955	296,092	189,070	296,092
Employee Benefits	98,223	132,859	135,254	103,600
Travel	0	1,522	3,522	1,522
Operating Expenses	94,927	94,556	155,618	13,742
Department Revenues	900	0	0	0
Total - Bureau Business Economic Research (278000):	549,892	532,212	717,173	438,836

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Vice Provost Research (283000)				
Salaries - Administrative	253,869	271,107	268,507	271,107
Salaries - Academic	11,470	9,900	8,300	9,900
Salaries - Supporting	94,153	91,167	92,167	91,052
Salaries - Students	135	0	4,000	0
Salaries - Professional	564,286	639,811	661,589	663,038
Employee Benefits	322,675	345,804	369,454	315,700
Travel	11,564	21,700	32,700	20,000
Operating Expenses	160,436	244,789	242,096	42,528
Total - Vice Provost Research (283000):	<u>1,418,588</u>	<u>1,624,278</u>	<u>1,678,813</u>	<u>1,413,325</u>
Animal Care Facility (283100)				
Salaries - Academic	120,204	123,783	124,783	123,783
Salaries - Supporting	54,332	64,431	63,831	64,361
Salaries - Professional	55,949	57,611	58,611	57,611
Employee Benefits	76,670	94,770	94,770	94,770
Travel	2,943	7,000	7,600	3,000
Operating Expenses	21,493	33,580	60,852	29,814
Department Revenues	-99,283	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>232,308</u>	<u>281,175</u>	<u>310,447</u>	<u>273,339</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Integrated Microscopy Center (283200)				
Salaries - Academic	9,986	13,309	0	13,309
Salaries - Supporting	35,955	75,626	2,959	36,153
Salaries - Students	10,063	683	0	683
Salaries - Professional	58,000	59,740	114,066	105,102
Employee Benefits	45,700	51,800	51,800	51,800
Travel	0	1,269	1,726	445
Operating Expenses	68,323	85,456	84,999	39,631
Capital Outlay	342,302	0	51,016	0
Department Revenues	-6,222	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	564,107	278,749	297,432	237,989
Center for Partnerships in GIS (300100)				
Operating Expenses	600	0	0	0
Total - Center for Partnerships in GIS (300100):	600	0	0	0
PP Business Operations (531000)				
Operating Expenses	-1	0	0	0
Total - PP Business Operations (531000):	-1	0	0	0
General Accounting (800000)				
Employee Benefits	268,634	0	0	0
Operating Expenses	7,612	701,896	752,267	653,094
Department Revenues	648,681	0	0	0
Total - General Accounting (800000):	924,927	701,896	752,267	653,094

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	4,612	0	0	0
Salaries - Academic	31,682	0	0	0
Salaries - Supporting	10,100	0	0	0
Salaries - Professional	24,649	0	0	0
Employee Benefits	-649,123	32,083	32,083	0
Total - Benefits (810000):	-578,080	32,083	32,083	0
Budget (820000)				
Salaries - Administrative	0	2,820	0	0
Salaries - Academic	0	54,326	21,796	21,796
Salaries - Supporting	0	27,143	9,433	12,233
Salaries - Professional	0	42,630	0	0
Total - Budget (820000):	0	126,919	31,229	34,029
General Human Resources (870000)				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	0	48,300	48,300	48,300
Salaries - Supporting	0	19,500	19,500	19,500
Salaries - Professional	0	40,000	40,000	216,700
Employee Benefits	0	-111,800	-111,800	-58,800
Total - General Human Resources (870000):	0	0	0	229,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Institutes and Research Centers (250):				
Salaries - Administrative	319,927	477,351	475,231	471,361
Salaries - Academic	2,274,225	2,426,630	2,624,655	2,210,291
Salaries - Supporting	452,373	438,361	407,544	363,169
Salaries - Students	44,856	23,213	41,930	3,213
Salaries - Professional	1,533,662	1,989,367	1,769,358	2,112,703
Employee Benefits	1,135,018	1,591,376	1,602,665	1,450,070
Travel	58,209	93,111	169,941	53,842
Operating Expenses	1,277,519	2,699,760	3,050,746	1,120,069
Capital Outlay	342,302	14,801	96,794	0
Department Revenues	544,373	-109,134	-109,134	-109,134
Total	7,982,464	9,644,836	10,129,730	7,675,584
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Operating Expenses	0	100,000	100,375	100,000
Total - FedEx Institute of Technology (110000):	0	100,000	100,375	100,000
Provost Office (200000)				
Operating Expenses	0	45,488	43,556	0
Total - Provost Office (200000):	0	45,488	43,556	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Faculty Administrative Services (200105)				
Operating Expenses	506	0	0	0
Total - Faculty Administrative Services (200105):	<u>506</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Arts and Sciences (201000)				
Operating Expenses	-18,000	174,556	237,340	0
Total - College of Arts and Sciences (201000):	<u>-18,000</u>	<u>174,556</u>	<u>237,340</u>	<u>0</u>
CAS H Kurtz (201100)				
Operating Expenses	0	2,023	3,630	0
Total - CAS H Kurtz (201100):	<u>0</u>	<u>2,023</u>	<u>3,630</u>	<u>0</u>
Anthropology (202000)				
Travel	0	250	250	0
Operating Expenses	3,940	3,670	3,670	0
Total - Anthropology (202000):	<u>3,940</u>	<u>3,920</u>	<u>3,920</u>	<u>0</u>
Anth C Williams (202100)				
Travel	214	0	0	0
Operating Expenses	1,567	1,209	1,209	0
Total - Anth C Williams (202100):	<u>1,781</u>	<u>1,209</u>	<u>1,209</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SPH Satish Kedia (202101)				
Salaries - Academic	4,537	0	2,600	0
Salaries - Supporting	0	0	44	0
Salaries - Students	624	0	1,735	0
Employee Benefits	1,606	213	213	0
Travel	1,100	0	2,000	0
Operating Expenses	1,191	36,783	35,944	0
Total - SPH Satish Kedia (202101):	<u>9,058</u>	<u>36,996</u>	<u>42,536</u>	<u>0</u>
Anth R Finerman (202106)				
Operating Expenses	750	1	210	0
Total - Anth R Finerman (202106):	<u>750</u>	<u>1</u>	<u>210</u>	<u>0</u>
Anthropology Robert Connolly (202107)				
Operating Expenses	2,028	1,200	1,200	0
Total - Anthropology Robert Connolly (202107):	<u>2,028</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
Anthropology Michael Duke (202109)				
Operating Expenses	0	3,000	3,000	0
Total - Anthropology Michael Duke (202109):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	6,700	0	1,364	0
Employee Benefits	2,266	0	0	0
Operating Expenses	38,500	152,426	149,830	0
Capital Outlay	34,321	0	4,554	0
Total - Biology (203000):	<u>81,787</u>	<u>152,426</u>	<u>155,748</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Feinstone Center (203010)				
Travel	0	0	1,800	0
Operating Expenses	48,088	38,063	89,837	0
Capital Outlay	0	0	7,248	0
Total - Feinstone Center (203010):	<u>48,088</u>	<u>38,063</u>	<u>98,885</u>	<u>0</u>
Biol M Ferkin (203100)				
Operating Expenses	15,865	-1,326	11,066	0
Total - Biol M Ferkin (203100):	<u>15,865</u>	<u>-1,326</u>	<u>11,066</u>	<u>0</u>
Biol M Kennedy (203101)				
Salaries - Academic	0	0	2,899	0
Employee Benefits	0	0	977	0
Travel	0	0	1,500	0
Operating Expenses	163	2,576	4,100	0
Total - Biol M Kennedy (203101):	<u>163</u>	<u>2,576</u>	<u>9,476</u>	<u>0</u>
Biol S Pezeshki (203102)				
Salaries - Academic	0	700	700	0
Travel	201	0	0	0
Operating Expenses	94	1,112	1,195	0
Total - Biol S Pezeshki (203102):	<u>295</u>	<u>1,812</u>	<u>1,895</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biol B Simco (203103)				
Operating Expenses	0	303	970	0
Total - Biol B Simco (203103):	<u>0</u>	<u>303</u>	<u>970</u>	<u>0</u>
Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Biol T Gartner (203106)				
Operating Expenses	3,329	1,048	4,048	0
Total - Biol T Gartner (203106):	<u>3,329</u>	<u>1,048</u>	<u>4,048</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	24,192	14,136	30,438	0
Employee Benefits	8,564	10,180	9,656	0
Travel	1,933	0	0	0
Operating Expenses	3,842	13,617	33,932	0
Total - Biol T Sutter (203107):	<u>38,531</u>	<u>37,933</u>	<u>74,026</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	0	1,970	1,970	0
Total - Biol B Taller (203108):	<u>0</u>	<u>1,970</u>	<u>1,970</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biol M Parris (203110)				
Operating Expenses	23	3,815	4,315	0
Total - Biol M Parris (203110):	<u>23</u>	<u>3,815</u>	<u>4,315</u>	<u>0</u>
Biol E Stevens (203111)				
Operating Expenses	0	1,506	1,506	0
Total - Biol E Stevens (203111):	<u>0</u>	<u>1,506</u>	<u>1,506</u>	<u>0</u>
Biol S Schoech (203112)				
Operating Expenses	0	6,155	9,170	0
Total - Biol S Schoech (203112):	<u>0</u>	<u>6,155</u>	<u>9,170</u>	<u>0</u>
Biol M Biernacki (203114)				
Operating Expenses	0	300	0	0
Total - Biol M Biernacki (203114):	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>
Biol D Freeman (203115)				
Salaries - Academic	9,041	0	9,612	0
Employee Benefits	3,300	6,276	3,239	0
Operating Expenses	-5,072	7,755	8,275	0
Total - Biol D Freeman (203115):	<u>7,269</u>	<u>14,031</u>	<u>21,126</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biol C Lopez-Estrano (203116)				
Operating Expenses	4,901	2,169	5,169	0
Department Revenues	63	0	0	0
Total - Biol C Lopez-Estrano (203116):	<u>4,964</u>	<u>2,169</u>	<u>5,169</u>	<u>0</u>
Biol J Cole (203117)				
Salaries - Academic	0	0	17,136	0
Travel	1,563	750	750	0
Operating Expenses	12,580	13,209	12,157	0
Total - Biol J Cole (203117):	<u>14,143</u>	<u>13,959</u>	<u>30,043</u>	<u>0</u>
Biol S Schwartzbach (203119)				
Salaries - Academic	12,579	0	0	0
Employee Benefits	4,453	0	0	0
Operating Expenses	5,566	34,598	34,598	0
Total - Biol S Schwartzbach (203119):	<u>22,598</u>	<u>34,598</u>	<u>34,598</u>	<u>0</u>
Biol C Lessman (203121)				
Operating Expenses	0	75	75	0
Total - Biol C Lessman (203121):	<u>0</u>	<u>75</u>	<u>75</u>	<u>0</u>
Biol Neil Miller (203123)				
Travel	321	0	0	0
Total - Biol Neil Miller (203123):	<u>321</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biology Karyl Buddington (203124)				
Operating Expenses	0	24,124	24,448	0
Total - Biology Karyl Buddington (203124):	<u>0</u>	<u>24,124</u>	<u>24,448</u>	<u>0</u>
Biology Randall Bayer (203125)				
Operating Expenses	5,085	175,843	175,843	0
Total - Biology Randall Bayer (203125):	<u>5,085</u>	<u>175,843</u>	<u>175,843</u>	<u>0</u>
Biology Carrie Sutter (203126)				
Salaries - Academic	0	0	3,240	0
Employee Benefits	0	1,092	1,092	0
Travel	0	0	2,400	0
Operating Expenses	112	5,472	5,470	0
Total - Biology Carrie Sutter (203126):	<u>112</u>	<u>6,564</u>	<u>12,202</u>	<u>0</u>
Biology Andrew Liu (203127)				
Travel	0	0	1,047	0
Operating Expenses	23,877	177,157	157,771	0
Capital Outlay	0	0	13,903	0
Total - Biology Andrew Liu (203127):	<u>23,877</u>	<u>177,157</u>	<u>172,721</u>	<u>0</u>
Biology Takuya Nakazato (203128)				
Operating Expenses	10,294	129,405	129,405	0
Total - Biology Takuya Nakazato (203128):	<u>10,294</u>	<u>129,405</u>	<u>129,405</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biology Duane McKenna (203129)				
Salaries - Students	3,117	0	5,700	0
Travel	298	0	3,019	0
Operating Expenses	24,431	141,092	132,373	0
Total - Biology Duane McKenna (203129):	<u>27,846</u>	<u>141,092</u>	<u>141,092</u>	<u>0</u>
Biology Omar Skalli (203130)				
Operating Expenses	0	110,000	110,000	0
Total - Biology Omar Skalli (203130):	<u>0</u>	<u>110,000</u>	<u>110,000</u>	<u>0</u>
Chemistry (204000)				
Salaries - Academic	0	25,000	0	25,000
Salaries - Professional	56,018	47,741	48,741	47,741
Employee Benefits	17,152	16,900	16,900	16,900
Travel	0	0	6,000	0
Operating Expenses	46,011	14,429	32,479	0
Total - Chemistry (204000):	<u>119,181</u>	<u>104,070</u>	<u>104,120</u>	<u>89,641</u>
Chem C Dass (204100)				
Operating Expenses	-69	29	0	0
Total - Chem C Dass (204100):	<u>-69</u>	<u>29</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chem T Burkey (204101)				
Operating Expenses	0	3,149	5,406	0
Total - Chem T Burkey (204101):	<u>0</u>	<u>3,149</u>	<u>5,406</u>	<u>0</u>
Chem A Parrill-Baker (204102)				
Operating Expenses	3,558	33,284	42,829	0
Total - Chem A Parrill-Baker (204102):	<u>3,558</u>	<u>33,284</u>	<u>42,829</u>	<u>0</u>
Computational Res Material Inst (204103)				
Salaries - Academic	0	0	3,300	0
Operating Expenses	168	18,668	23,804	0
Total - Computational Res Material Inst (204103):	<u>168</u>	<u>18,668</u>	<u>27,104</u>	<u>0</u>
Chem L Houk (204104)				
Salaries - Professional	0	0	994	0
Operating Expenses	0	994	283	0
Total - Chem L Houk (204104):	<u>0</u>	<u>994</u>	<u>1,277</u>	<u>0</u>
Chem R Petersen (204106)				
Operating Expenses	194	98	98	0
Total - Chem R Petersen (204106):	<u>194</u>	<u>98</u>	<u>98</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chem E Pinkhassik (204107)				
Travel	1,309	0	0	0
Operating Expenses	2,266	6,018	6,323	0
Total - Chem E Pinkhassik (204107):	<u>3,575</u>	<u>6,018</u>	<u>6,323</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	239	228	228	0
Total - Chem P Bridson (204108):	<u>239</u>	<u>228</u>	<u>228</u>	<u>0</u>
Chem Ying Li (204110)				
Salaries - Students	0	0	75	0
Operating Expenses	1,039	1,309	1,234	0
Total - Chem Ying Li (204110):	<u>1,039</u>	<u>1,309</u>	<u>1,309</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	12,446	0	8,364	0
Employee Benefits	4,406	5,469	2,819	0
Operating Expenses	946	6,310	8,597	0
Total - Chem Y Wang (204113):	<u>17,798</u>	<u>11,779</u>	<u>19,780</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Academic	45,051	0	0	0
Employee Benefits	15,948	0	0	0
Travel	872	0	0	0
Operating Expenses	1,706	1,384	4,554	0
Total - Chem G Emmert (204114):	<u>63,577</u>	<u>1,384</u>	<u>4,554</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chemistry Tarek Farhat (204115)				
Operating Expenses	248	0	0	0
Total - Chemistry Tarek Farhat (204115):	<u>248</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chemistry Charles Webster (204116)				
Salaries - Academic	9,274	10,189	13,149	0
Employee Benefits	3,283	3,434	3,488	0
Operating Expenses	432	26,557	27,611	0
Total - Chemistry Charles Webster (204116):	<u>12,989</u>	<u>40,180</u>	<u>44,248</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Salaries - Academic	5,600	0	0	0
Travel	1,394	0	0	0
Operating Expenses	47,897	8,239	8,252	0
Total - Chemistry Daniel Baker (204118):	<u>54,891</u>	<u>8,239</u>	<u>8,252</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Travel	2,025	391	391	0
Operating Expenses	7,256	4,026	4,623	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>9,281</u>	<u>4,417</u>	<u>5,014</u>	<u>0</u>
Chemistry Xuan Zhao (204120)				
Salaries - Academic	2,000	1,500	1,500	0
Salaries - Professional	17,400	5,600	7,400	0
Employee Benefits	1,225	525	525	0
Travel	5,422	1,008	6,708	0
Operating Expenses	29,839	58,636	51,733	0
Total - Chemistry Xuan Zhao (204120):	<u>55,886</u>	<u>67,269</u>	<u>67,866</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	0	1,740	11,500	0
Salaries - Professional	0	0	7,200	0
Employee Benefits	0	548	502	0
Travel	0	0	10,379	0
Operating Expenses	17,413	127,249	102,265	0
Capital Outlay	35,050	0	0	0
Total - Chemistry Xiaohua Huang (204121):	<u>52,463</u>	<u>129,537</u>	<u>131,846</u>	<u>0</u>
Chemistry Paul Simone (204122)				
Salaries - Academic	0	0	21,224	0
Employee Benefits	0	0	76	0
Travel	319	2,500	4,000	0
Operating Expenses	50,127	72,373	50,759	0
Total - Chemistry Paul Simone (204122):	<u>50,446</u>	<u>74,873</u>	<u>76,059</u>	<u>0</u>
English (205000)				
Salaries - Academic	4,500	4,500	4,500	0
Employee Benefits	1,593	4,177	1,893	4,000
Travel	2,500	0	13,000	0
Operating Expenses	289	20,482	13,414	0
Total - English (205000):	<u>8,882</u>	<u>29,159</u>	<u>32,807</u>	<u>4,000</u>
Engl C Tucker (205100)				
Operating Expenses	0	287	287	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>287</u>	<u>287</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Engl T Dalle (205101) Operating Expenses	0	1,796	2,252	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>1,796</u>	<u>2,252</u>	<u>0</u>
Engl C Holladay (205102) Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
English Emily Thrush (205106) Operating Expenses	0	1,393	1,393	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>1,393</u>	<u>1,393</u>	<u>0</u>
English Darryl Domingo (205109) Operating Expenses	0	2,000	2,000	0
Total - English Darryl Domingo (205109):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Sonja Livingston (205110) Operating Expenses	0	2,000	2,000	0
Total - English Sonja Livingston (205110):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Foreign Languages (206000)				
Salaries - Academic	0	3,033	3,033	0
Employee Benefits	0	1,100	1,011	1,100
Travel	419	6,327	13,427	0
Operating Expenses	0	23,409	21,309	0
Total - Foreign Languages (206000):	419	33,869	38,780	1,100
Foreign Languages Robert Kelz (206102)				
Travel	2,122	0	1,091	0
Operating Expenses	1,287	1,091	0	0
Total - Foreign Languages Robert Kelz (206102):	3,409	1,091	1,091	0
Foreign Languages V Barraza Toledo (206103)				
Travel	610	1,620	2,140	0
Operating Expenses	0	520	0	0
Total - Foreign Languages V Barraza Toledo (206103):	610	2,140	2,140	0
Foreign Languages I Ortega Santos (206104)				
Travel	990	760	2,060	0
Operating Expenses	0	1,000	0	0
Total - Foreign Languages I Ortega Santos (206104):	990	1,760	2,060	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Earth Sciences (207000)				
Salaries - Academic	0	12,000	0	12,000
Salaries - Students	1,500	0	0	0
Employee Benefits	0	1,700	0	1,700
Travel	2,246	0	2,953	0
Operating Expenses	1,967	33,340	30,844	0
Total - Earth Sciences (207000):	5,713	47,040	33,797	13,700
Earth Sci T Meador (207100)				
Operating Expenses	0	271	0	0
Total - Earth Sci T Meador (207100):	0	271	0	0
Earth Sci G Swihart (207101)				
Travel	0	0	416	0
Operating Expenses	0	3,352	2,936	0
Total - Earth Sci G Swihart (207101):	0	3,352	3,352	0
Earth Sci R Vanarsdale (207102)				
Travel	0	0	100	0
Operating Expenses	0	100	229	0
Total - Earth Sci R Vanarsdale (207102):	0	100	329	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Earth Sci D Larsen (207103)				
Salaries - Academic	698	0	0	0
Employee Benefits	247	0	0	0
Travel	0	0	245	0
Operating Expenses	0	6,684	6,634	0
Total - Earth Sci D Larsen (207103):	945	6,684	6,879	0
Earth Sci R Cox (207104)				
Travel	164	0	782	0
Operating Expenses	2,156	782	229	0
Total - Earth Sci R Cox (207104):	2,320	782	1,011	0
Earth Sci H Kung (207105)				
Travel	0	0	370	0
Operating Expenses	0	741	371	0
Total - Earth Sci H Kung (207105):	0	741	741	0
Earth Sci J Pujol (207106)				
Operating Expenses	0	186	686	0
Total - Earth Sci J Pujol (207106):	0	186	686	0
Earth Sci T Wasklewicz (207107)				
Operating Expenses	0	1	0	0
Total - Earth Sci T Wasklewicz (207107):	0	1	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Earth Sci A Hill (207109)				
Travel	1,546	0	1,363	0
Operating Expenses	41	1,242	558	0
Total - Earth Sci A Hill (207109):	<u>1,587</u>	<u>1,242</u>	<u>1,921</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	642	642	0
Department Revenues	410	0	0	0
Total - Earth Sci J Bartholomew (207110):	<u>410</u>	<u>642</u>	<u>642</u>	<u>0</u>
Earth Sci L Urbano (207111)				
Operating Expenses	0	2,413	0	0
Total - Earth Sci L Urbano (207111):	<u>0</u>	<u>2,413</u>	<u>0</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	0	16,429	18,429	0
Employee Benefits	0	5,536	5,621	0
Travel	0	0	2,200	0
Operating Expenses	117	50	4,960	0
Total - Earth Sciences E Ozdenerol (207112):	<u>117</u>	<u>22,015</u>	<u>31,210</u>	<u>0</u>
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	0	6	10	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>0</u>	<u>6</u>	<u>10</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Earth Sciences Gregory Taff (207115)				
Travel	0	0	4,870	0
Operating Expenses	132	4,870	0	0
Total - Earth Sciences Gregory Taff (207115):	<u>132</u>	<u>4,870</u>	<u>4,870</u>	<u>0</u>
Earth Sciences Melanie Rapino (207116)				
Operating Expenses	0	2,329	0	0
Total - Earth Sciences Melanie Rapino (207116):	<u>0</u>	<u>2,329</u>	<u>0</u>	<u>0</u>
Earth Sciences Judson Finley (207117)				
Salaries - Academic	0	18,231	18,531	0
Salaries - Students	6,000	0	-4,000	0
Employee Benefits	0	6,296	6,397	0
Travel	0	6,000	6,000	0
Operating Expenses	433	19,811	33,364	0
Total - Earth Sciences Judson Finley (207117):	<u>6,433</u>	<u>50,338</u>	<u>60,292</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Travel	0	0	570	0
Operating Expenses	0	7,000	7,635	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>0</u>	<u>7,000</u>	<u>8,205</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
History (208000)				
Salaries - Academic	0	10,000	27,298	0
Salaries - Students	792	155	155	0
Employee Benefits	0	10,000	0	10,000
Travel	12,876	0	0	0
Operating Expenses	6,545	11,563	8,253	0
Department Revenues	329	0	0	0
Total - History (208000):	20,542	31,718	35,706	10,000
Oral History (208100)				
Salaries - Academic	38,293	39,442	39,942	39,442
Salaries - Supporting	24,411	0	0	0
Employee Benefits	26,647	19,800	19,800	19,800
Travel	671	1,956	1,956	1,956
Operating Expenses	3,260	3,793	3,793	988
Total - Oral History (208100):	93,282	64,991	65,491	62,186
Hist J Fickle (208101)				
Salaries - Academic	0	0	7,833	0
Employee Benefits	0	0	2,640	0
Operating Expenses	0	296	307	0
Total - Hist J Fickle (208101):	0	296	10,780	0
Hist D Laumann (208102)				
Salaries - Supporting	16	0	17	0
Salaries - Students	360	170	345	0
Travel	594	500	0	0
Operating Expenses	735	3	2,671	0
Total - Hist D Laumann (208102):	1,705	673	3,033	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Hist P Brand (208103)				
Salaries - Academic	9,203	0	592	0
Employee Benefits	3,258	1,597	200	0
Operating Expenses	12	102	1,202	0
Total - Hist P Brand (208103):	<u>12,473</u>	<u>1,699</u>	<u>1,994</u>	<u>0</u>
Hist Jonathan Judaken (208106)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,593	0	0	0
Total - Hist Jonathan Judaken (208106):	<u>6,093</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (209000)				
Travel	0	0	5,000	0
Operating Expenses	21,500	14,231	21,041	0
Capital Outlay	7,780	0	0	0
Total - Mathematics (209000):	<u>29,280</u>	<u>14,231</u>	<u>26,041</u>	<u>0</u>
Math B Bollobas (209100)				
Salaries - Academic	0	3,013	3,284	0
Employee Benefits	0	1,015	1,022	0
Operating Expenses	3,418	251	5,090	0
Department Revenues	1,285	0	0	0
Total - Math B Bollobas (209100):	<u>4,703</u>	<u>4,279</u>	<u>9,396</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Science King Ip Lin (209101)				
Travel	0	0	500	0
Operating Expenses	0	527	732	0
Total - Computer Science King Ip Lin (209101):	<u>0</u>	<u>527</u>	<u>1,232</u>	<u>0</u>
Math Wai Tan (209102)				
Travel	0	0	1,857	0
Operating Expenses	1,043	5,586	4,695	0
Total - Math Wai Tan (209102):	<u>1,043</u>	<u>5,586</u>	<u>6,552</u>	<u>0</u>
Math M Wierdl (209103)				
Salaries - Academic	0	810	820	0
Employee Benefits	0	273	276	0
Travel	2,407	0	0	0
Operating Expenses	0	214	256	0
Total - Math M Wierdl (209103):	<u>2,407</u>	<u>1,297</u>	<u>1,352</u>	<u>0</u>
Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math P Balister (209109)				
Operating Expenses	0	4,735	5,068	0
Total - Math P Balister (209109):	<u>0</u>	<u>4,735</u>	<u>5,068</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Comp Sci L Sherrell (209110)				
Travel	1,802	0	309	0
Operating Expenses	674	1,550	1,241	0
Total - Comp Sci L Sherrell (209110):	<u>2,476</u>	<u>1,550</u>	<u>1,550</u>	<u>0</u>
Comp Sci M Garzon (209111)				
Operating Expenses	1,705	-1,006	0	0
Total - Comp Sci M Garzon (209111):	<u>1,705</u>	<u>-1,006</u>	<u>0</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Operating Expenses	416	8,154	8,774	0
Total - Comp Sci S Shiva (209113):	<u>416</u>	<u>8,154</u>	<u>8,774</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Students	0	625	2,625	0
Operating Expenses	1,978	2,480	3,307	0
Total - Comp Sci L Wang (209115):	<u>1,978</u>	<u>3,105</u>	<u>5,932</u>	<u>0</u>
Comp Sci V Rus (209116)				
Travel	0	0	4,800	0
Operating Expenses	258	5,700	5,834	0
Total - Comp Sci V Rus (209116):	<u>258</u>	<u>5,700</u>	<u>10,634</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Comp Sci V Phan (209118)				
Operating Expenses	0	307	496	0
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>307</u>	<u>496</u>	<u>0</u>
Math M Musat (209119)				
Operating Expenses	0	1	1	0
Total - Math M Musat (209119):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math, T Hagen (209120)				
Travel	184	0	0	0
Operating Expenses	-853	1,650	1,750	0
Total - Math, T Hagen (209120):	<u>-669</u>	<u>1,650</u>	<u>1,750</u>	<u>0</u>
Math Tsz Ho Chan (209121)				
Travel	0	0	495	0
Operating Expenses	1,183	3,353	2,858	0
Total - Math Tsz Ho Chan (209121):	<u>1,183</u>	<u>3,353</u>	<u>3,353</u>	<u>0</u>
Math Alistair Windsor (209124)				
Operating Expenses	566	11,172	11,172	0
Total - Math Alistair Windsor (209124):	<u>566</u>	<u>11,172</u>	<u>11,172</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Math Anna Bargagliotti (209125)				
Travel	4,507	0	1,005	0
Operating Expenses	219	5,137	1,017	0
Total - Math Anna Bargagliotti (209125):	<u>4,726</u>	<u>5,137</u>	<u>2,022</u>	<u>0</u>
Math John Haddock (209126)				
Operating Expenses	0	6,783	9,074	0
Total - Math John Haddock (209126):	<u>0</u>	<u>6,783</u>	<u>9,074</u>	<u>0</u>
Math Lih Deng (209128)				
Operating Expenses	0	266	266	0
Total - Math Lih Deng (209128):	<u>0</u>	<u>266</u>	<u>266</u>	<u>0</u>
Math Maria Botelho (209129)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	2,301	0	0	0
Total - Math Maria Botelho (209129):	<u>8,801</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Travel	0	2,000	2,000	0
Operating Expenses	0	8,000	8,478	0
Total - Math Bentuo Zheng (209130):	<u>0</u>	<u>10,000</u>	<u>10,478</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Science (210000)				
Travel	6,574	1,000	6,285	0
Operating Expenses	4,845	122,011	135,676	0
Capital Outlay	7,780	0	0	0
Total - Computer Science (210000):	19,199	123,011	141,961	0
Comp Sci S Franklin (210100)				
Salaries - Academic	17,100	15,900	15,900	0
Travel	0	0	1,900	0
Operating Expenses	8,920	18,959	17,059	0
Total - Comp Sci S Franklin (210100):	26,020	34,859	34,859	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	1,740	540	540	0
Travel	15,931	8,400	8,781	0
Operating Expenses	1,617	5,833	7,537	0
Total - Comp Sci D Dasgupta (210101):	19,288	14,773	16,858	0
Math R Kozma (210102)				
Salaries - Academic	0	123,000	123,000	0
Employee Benefits	0	0	6,074	0
Travel	0	0	2,000	0
Operating Expenses	0	77,449	78,042	0
Total - Math R Kozma (210102):	0	200,449	209,116	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Computer Science Qishi Wu (210103)				
Travel	12,466	1,450	4,339	0
Operating Expenses	1,293	21,285	21,556	0
Total - Computer Science Qishi Wu (210103):	<u>13,759</u>	<u>22,735</u>	<u>25,895</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Salaries - Academic	5,567	0	8,446	0
Salaries - Supporting	1,575	0	0	0
Salaries - Professional	995	0	841	0
Employee Benefits	2,418	2,335	2,335	0
Travel	150	7,200	2,441	0
Operating Expenses	7,741	27,065	29,498	0
Total - Computer Science Santosh Kumar (210104):	<u>18,446</u>	<u>36,600</u>	<u>43,561</u>	<u>0</u>
Computer Science Scott Fleming (210105)				
Travel	0	0	6,170	0
Operating Expenses	0	35,000	28,830	0
Total - Computer Science Scott Fleming (210105):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
Computer Science Timothy Hnat (210106)				
Travel	0	0	400	0
Operating Expenses	0	35,000	34,600	0
Total - Computer Science Timothy Hnat (210106):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Philosophy (211000)				
Salaries - Academic	21,000	15,000	15,000	15,000
Employee Benefits	1,593	0	0	0
Travel	0	0	4,600	0
Operating Expenses	13,938	936	2,968	0
Total - Philosophy (211000):	<u>36,531</u>	<u>15,936</u>	<u>22,568</u>	<u>15,000</u>
Southern Journal Philosophy (211100)				
Salaries - Academic	76,104	71,675	84,400	71,675
Salaries - Supporting	28,410	29,263	30,263	29,151
Salaries - Students	0	882	882	882
Salaries - Professional	2,000	0	0	0
Employee Benefits	41,304	45,500	46,347	43,500
Travel	1,100	700	4,411	700
Operating Expenses	4,908	29,978	19,445	22,945
Total - Southern Journal Philosophy (211100):	<u>153,826</u>	<u>177,998</u>	<u>185,748</u>	<u>168,853</u>
Physics (212000)				
Salaries - Academic	9,750	12,000	12,000	12,000
Travel	5,114	0	5,000	0
Operating Expenses	6,744	67,686	63,770	0
Capital Outlay	0	0	10,000	0
Total - Physics (212000):	<u>21,608</u>	<u>79,686</u>	<u>90,770</u>	<u>12,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Phys S Mishra (212100)				
Operating Expenses	7,566	1,055	3,274	0
Capital Outlay	9,584	0	0	0
Department Revenues	405	0	0	0
Total - Phys S Mishra (212100):	17,555	1,055	3,274	0
Phys M Jahan (212101)				
Travel	0	0	4,500	0
Operating Expenses	144	5,272	3,059	0
Total - Phys M Jahan (212101):	144	5,272	7,559	0
Phys D Franceschetti (212102)				
Salaries - Academic	0	700	700	0
Employee Benefits	0	0	236	0
Travel	2,317	0	3,000	0
Operating Expenses	185	94	2,943	0
Total - Phys D Franceschetti (212102):	2,502	794	6,879	0
Phys J Schmelz (212104)				
Salaries - Supporting	0	0	11,300	0
Salaries - Students	110	0	0	0
Employee Benefits	0	0	500	0
Travel	0	0	4,500	0
Operating Expenses	226	17,281	4,492	0
Total - Phys J Schmelz (212104):	336	17,281	20,792	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Phys M Laradji (212106)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Students	0	4,000	4,000	0
Employee Benefits	0	843	842	0
Travel	0	700	700	0
Operating Expenses	2,141	2,965	5,712	0
Total - Phys M Laradji (212106):	2,141	11,008	13,754	0
Physics Lam Yu (212108)				
Salaries - Academic	3,286	0	5,000	0
Salaries - Supporting	336	0	0	0
Salaries - Students	2,052	0	0	0
Employee Benefits	566	634	634	0
Operating Expenses	15,206	76,565	71,565	0
Total - Physics Lam Yu (212108):	21,446	77,199	77,199	0
Physics Firouzeh Sabri (212109)				
Travel	0	0	2,600	0
Operating Expenses	0	50,000	39,844	0
Capital Outlay	0	0	8,000	0
Total - Physics Firouzeh Sabri (212109):	0	50,000	50,444	0
Physics Elizabeth Gire (212110)				
Salaries - Academic	5,372	0	0	0
Employee Benefits	1,810	0	0	0
Travel	0	0	5,000	0
Operating Expenses	0	62,818	57,818	0
Total - Physics Elizabeth Gire (212110):	7,182	62,818	62,818	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Political Science (213000)				
Salaries - Academic	81,531	0	113,964	0
Employee Benefits	1,593	0	0	0
Travel	3,645	0	6,500	0
Operating Expenses	74,061	91,797	115,862	0
Total - Political Science (213000):	160,830	91,797	236,326	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	175	228	228	0
Total - Public Admin D Norris-Tirrell (213100):	175	228	228	0
Pol Sci Doug Imig (213101)				
Operating Expenses	0	985	0	0
Total - Pol Sci Doug Imig (213101):	0	985	0	0
IDCR Robert Blanton (213103)				
Operating Expenses	150	1,834	1,834	0
Total - IDCR Robert Blanton (213103):	150	1,834	1,834	0
Pol Sci David Morrill-Richards (213104)				
Operating Expenses	0	2,070	0	0
Total - Pol Sci David Morrill-Richards (213104):	0	2,070	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Political Science Nicole Detraz (213105)				
Operating Expenses	0	3,875	0	0
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>3,875</u>	<u>0</u>	<u>0</u>
Political Science Eric Groenendyk (213106)				
Travel	1,352	0	0	0
Operating Expenses	74	2,449	0	0
Total - Political Science Eric Groenendyk (213106):	<u>1,426</u>	<u>2,449</u>	<u>0</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	43,420	30,000	47,103	30,000
Employee Benefits	15,116	14,822	5,764	0
Operating Expenses	79,539	50,097	136,142	0
Department Revenues	-135,898	0	0	0
Total - Psychology (214000):	<u>2,177</u>	<u>94,919</u>	<u>189,009</u>	<u>30,000</u>
Psychological Service Center (214102)				
Operating Expenses	0	3,604	3,882	0
Total - Psychological Service Center (214102):	<u>0</u>	<u>3,604</u>	<u>3,882</u>	<u>0</u>
Psyc W Dwyer (214104)				
Operating Expenses	119	16,701	16,701	0
Total - Psyc W Dwyer (214104):	<u>119</u>	<u>16,701</u>	<u>16,701</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psyc A Graesser (214105)				
Salaries - Supporting	1,953	0	1,453	0
Employee Benefits	1,209	281	281	0
Travel	1,172	0	14,245	0
Operating Expenses	1,146	6,796	8,524	0
Total - Psyc A Graesser (214105):	5,480	7,077	24,503	0
Psyc G Mittleman (214107)				
Salaries - Supporting	428	110	1,110	0
Employee Benefits	262	13,243	13,243	0
Operating Expenses	0	1,746	12,846	0
Total - Psyc G Mittleman (214107):	690	15,099	27,199	0
Psyc F Leeming (214110)				
Operating Expenses	0	1,694	1,694	0
Total - Psyc F Leeming (214110):	0	1,694	1,694	0
Psyc X Hu (214111)				
Salaries - Academic	15,000	0	1,200	0
Salaries - Supporting	991	0	0	0
Salaries - Professional	3,250	0	0	0
Employee Benefits	1,487	0	0	0
Travel	3,010	0	1,098	0
Operating Expenses	1,502	-1,256	2,980	0
Total - Psyc X Hu (214111):	25,240	-1,256	5,278	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psyc R Kreuz (214113)				
Operating Expenses	0	1,819	2,839	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>1,819</u>	<u>2,839</u>	<u>0</u>
Psyc D Mcnamara (214115)				
Salaries - Academic	22,526	0	22,526	0
Salaries - Supporting	3,564	0	0	0
Salaries - Students	1,730	0	0	0
Salaries - Professional	2,000	0	2,000	0
Employee Benefits	8,301	7,743	7,743	0
Travel	9,278	1,757	1,757	0
Operating Expenses	6,007	28,124	3,598	0
Total - Psyc D Mcnamara (214115):	<u>53,406</u>	<u>37,624</u>	<u>37,624</u>	<u>0</u>
Psyc H Levitt (214116)				
Operating Expenses	0	262	0	0
Total - Psyc H Levitt (214116):	<u>0</u>	<u>262</u>	<u>0</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psyc R Phaneuf (214118)				
Operating Expenses	0	438	0	0
Total - Psyc R Phaneuf (214118):	<u>0</u>	<u>438</u>	<u>0</u>	<u>0</u>
Psyc M Louwerse (214119)				
Operating Expenses	3,904	1,292	7,634	0
Total - Psyc M Louwerse (214119):	<u>3,904</u>	<u>1,292</u>	<u>7,634</u>	<u>0</u>
Psyc M Cook (214120)				
Salaries - Supporting	1,749	0	0	0
Employee Benefits	135	0	0	0
Operating Expenses	2,366	15,569	16,382	0
Total - Psyc M Cook (214120):	<u>4,250</u>	<u>15,569</u>	<u>16,382</u>	<u>0</u>
Psyc C Blaha (214121)				
Operating Expenses	0	13,630	16,659	0
Total - Psyc C Blaha (214121):	<u>0</u>	<u>13,630</u>	<u>16,659</u>	<u>0</u>
Psyc B Gholson (214123)				
Salaries - Students	1,308	0	4,400	0
Operating Expenses	0	5,980	1,580	0
Total - Psyc B Gholson (214123):	<u>1,308</u>	<u>5,980</u>	<u>5,980</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psyc T Okwumabua (214124)				
Travel	1,467	0	0	0
Operating Expenses	0	6,293	8,425	0
Total - Psyc T Okwumabua (214124):	<u>1,467</u>	<u>6,293</u>	<u>8,425</u>	<u>0</u>
Psyc R Azevedo (214125)				
Salaries - Academic	10,351	0	0	0
Employee Benefits	3,664	0	0	0
Travel	7,071	0	0	0
Operating Expenses	0	715	0	0
Total - Psyc R Azevedo (214125):	<u>21,086</u>	<u>715</u>	<u>0</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	3,173	3,659	5,375	0
Employee Benefits	1,123	138	716	0
Travel	200	0	1,000	0
Operating Expenses	1,480	22,013	22,026	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>5,976</u>	<u>25,810</u>	<u>29,117</u>	<u>0</u>
Psychology James Murphy (214128)				
Salaries - Academic	6,213	0	757	0
Employee Benefits	2,199	2,157	0	0
Travel	575	0	1,000	0
Operating Expenses	124	29,675	31,369	0
Total - Psychology James Murphy (214128):	<u>9,111</u>	<u>31,832</u>	<u>33,126</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	632	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	<u>632</u>	<u>7,702</u>	<u>7,702</u>	<u>0</u>
Psychology Richard Dale (214130)				
Salaries - Academic	2,885	0	0	0
Employee Benefits	1,021	0	0	0
Travel	0	0	763	0
Operating Expenses	341	3,110	5,399	0
Total - Psychology Richard Dale (214130):	<u>4,247</u>	<u>3,110</u>	<u>6,162</u>	<u>0</u>
Psychology Robert Neimeyer (214131)				
Salaries - Academic	14,624	0	1,883	0
Employee Benefits	5,177	5,076	635	0
Total - Psychology Robert Neimeyer (214131):	<u>19,801</u>	<u>5,076</u>	<u>2,518</u>	<u>0</u>
Psych Katherine Kitzmann (214132)				
Operating Expenses	0	197	277	0
Total - Psych Katherine Kitzmann (214132):	<u>0</u>	<u>197</u>	<u>277</u>	<u>0</u>
Psychology Helen Sable (214134)				
Salaries - Academic	0	0	300	0
Salaries - Students	0	0	500	0
Travel	0	0	4,332	0
Operating Expenses	10,676	66,528	64,425	0
Total - Psychology Helen Sable (214134):	<u>10,676</u>	<u>66,528</u>	<u>69,557</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psychology Gilbert Parra (214135)				
Operating Expenses	253	165	245	0
Total - Psychology Gilbert Parra (214135):	<u>253</u>	<u>165</u>	<u>245</u>	<u>0</u>
Psychology J Beck (214136)				
Operating Expenses	0	105,446	106,251	0
Total - Psychology J Beck (214136):	<u>0</u>	<u>105,446</u>	<u>106,251</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Salaries - Academic	2,500	0	0	0
Travel	11,511	10,000	20,000	0
Operating Expenses	152	215,837	205,837	0
Total - Psyc Frank Andrasik (214137):	<u>14,163</u>	<u>225,837</u>	<u>225,837</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Operating Expenses	0	0	30,000	0
Total - Psychology Kristoffer Berlin (214138):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Salaries - Academic	2,020	4,000	4,000	0
Salaries - Students	0	5,280	5,280	0
Salaries - Professional	0	1,000	1,000	0
Employee Benefits	715	76	76	0
Travel	27,319	19,500	45,956	0
Operating Expenses	12,619	23,977	112,948	0
Total - Institute For Intelligent Systems (214200):	<u>42,673</u>	<u>53,833</u>	<u>169,260</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
IIS Andew Olney (214201)				
Salaries - Students	569	0	0	0
Travel	1,532	0	0	0
Operating Expenses	481	8,697	18,231	0
Total - IIS Andew Olney (214201):	<u>2,582</u>	<u>8,697</u>	<u>18,231</u>	<u>0</u>
IIS Sidney D'Mello (214202)				
Salaries - Academic	0	7,071	3,536	0
Employee Benefits	0	2,383	1,191	0
Operating Expenses	0	0	64	0
Total - IIS Sidney D'Mello (214202):	<u>0</u>	<u>9,454</u>	<u>4,791</u>	<u>0</u>
IIS Scotty Craig (214203)				
Operating Expenses	0	0	1,307	0
Total - IIS Scotty Craig (214203):	<u>0</u>	<u>0</u>	<u>1,307</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Supporting	0	0	7,000	0
Salaries - Students	0	0	6,000	0
Travel	0	0	8,000	0
Operating Expenses	0	60,000	39,000	0
Total - IIS Philip Pavlik (214204):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Sociology (215000)				
Salaries - Academic	76,737	70,000	75,143	0
Employee Benefits	0	2,200	0	2,200
Travel	1,161	0	820	0
Operating Expenses	77,658	48,073	89,224	0
Capital Outlay	5,567	0	0	0
Total - Sociology (215000):	<u>161,123</u>	<u>120,273</u>	<u>165,187</u>	<u>2,200</u>
Soc J Reed (215101)				
Operating Expenses	489	15	15	0
Total - Soc J Reed (215101):	<u>489</u>	<u>15</u>	<u>15</u>	<u>0</u>
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>
Soc D Shinberg (215103)				
Operating Expenses	0	159	159	0
Total - Soc D Shinberg (215103):	<u>0</u>	<u>159</u>	<u>159</u>	<u>0</u>
Sociology Seth Abrutyn (215107)				
Travel	0	0	1,000	0
Operating Expenses	0	7,000	6,000	0
Total - Sociology Seth Abrutyn (215107):	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Sociology Anna Mueller (215108)				
Travel	0	0	800	0
Operating Expenses	0	7,000	6,200	0
Total - Sociology Anna Mueller (215108):	0	7,000	7,000	0
CERI (216000)				
Travel	2,183	0	9,000	0
Operating Expenses	14,201	119,246	173,164	0
Department Revenues	2,135	0	0	0
Total - CERI (216000):	18,519	119,246	182,164	0
CERI A Johnston (216001)				
Operating Expenses	870	7,213	0	0
Department Revenues	209	0	0	0
Total - CERI A Johnston (216001):	1,079	7,213	0	0
CERI C Langston (216102)				
Employee Benefits	0	4,129	0	0
Travel	371	0	2,228	0
Operating Expenses	471	3,393	3,635	0
Total - CERI C Langston (216102):	842	7,522	5,863	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CERI S Horton (216103)				
Operating Expenses	8	6,681	8,962	0
Department Revenues	33	0	0	0
Total - CERI S Horton (216103):	<u>41</u>	<u>6,681</u>	<u>8,962</u>	<u>0</u>
CERI R Smalley (216105)				
Salaries - Professional	3,335	0	0	0
Employee Benefits	1,181	0	0	0
Travel	5,275	0	0	0
Operating Expenses	1,488	3,378	9,955	0
Total - CERI R Smalley (216105):	<u>11,279</u>	<u>3,378</u>	<u>9,955</u>	<u>0</u>
CERI M Withers (216106)				
Operating Expenses	6,412	33,665	48,824	0
Capital Outlay	14,549	0	0	0
Total - CERI M Withers (216106):	<u>20,961</u>	<u>33,665</u>	<u>48,824</u>	<u>0</u>
CERI J Chiu (216107)				
Operating Expenses	0	741	1,571	0
Department Revenues	27	0	0	0
Total - CERI J Chiu (216107):	<u>27</u>	<u>741</u>	<u>1,571</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CERI C Powell (216108)				
Salaries - Academic	23,305	0	15,608	0
Employee Benefits	6,519	0	3,196	0
Travel	0	0	1,190	0
Operating Expenses	8,978	3,248	6,997	0
Total - CERI C Powell (216108):	38,802	3,248	26,991	0
CERI G Patterson (216109)				
Operating Expenses	0	1,612	1,612	0
Total - CERI G Patterson (216109):	0	1,612	1,612	0
CERI Maria Magnani (216112)				
Travel	606	0	5,000	0
Operating Expenses	1,592	3,469	3,342	0
Capital Outlay	11,386	0	0	0
Total - CERI Maria Magnani (216112):	13,584	3,469	8,342	0
CERI Heather DeShon (216113)				
Travel	0	0	2,227	0
Operating Expenses	1,163	2,942	3,929	0
Total - CERI Heather DeShon (216113):	1,163	2,942	6,156	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CERI Chris Cramer (216114)				
Travel	0	0	1,500	0
Operating Expenses	0	8,010	12,774	0
Total - CERI Chris Cramer (216114):	0	8,010	14,274	0
Center for Community Health (217000)				
Salaries - Academic	9,477	0	4,524	0
Salaries - Professional	14,783	0	0	0
Employee Benefits	8,586	1,976	1,976	0
Operating Expenses	0	19,835	15,311	0
Total - Center for Community Health (217000):	32,846	21,811	21,811	0
Interdisciplinary Studies (217100)				
Operating Expenses	0	660	4,767	0
Total - Interdisciplinary Studies (217100):	0	660	4,767	0
IDS Joy Clay (217102)				
Operating Expenses	0	0	1,036	0
Total - IDS Joy Clay (217102):	0	0	1,036	0
Chucalissa (217110)				
Salaries - Academic	42,480	20,000	24,000	24,000
Salaries - Supporting	11,314	0	19,889	0
Employee Benefits	868	522	1,055	500
Operating Expenses	44,786	6,769	28,621	0
Total - Chucalissa (217110):	99,448	27,291	73,565	24,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center for Research on Women (217120)				
Salaries - Professional	1,750	0	0	0
Employee Benefits	620	0	0	0
Operating Expenses	0	316	316	0
Total - Center for Research on Women (217120):	<u>2,370</u>	<u>316</u>	<u>316</u>	<u>0</u>
Lynda Sagrestano CROW (217121)				
Salaries - Administrative	11,984	0	0	0
Salaries - Academic	58,231	8,926	1,039	0
Employee Benefits	24,855	23,506	350	0
Operating Expenses	0	6,117	7,537	0
Total - Lynda Sagrestano CROW (217121):	<u>95,070</u>	<u>38,549</u>	<u>8,926</u>	<u>0</u>
Judaic Studies D Patterson (217131)				
Operating Expenses	3	773	773	0
Total - Judaic Studies D Patterson (217131):	<u>3</u>	<u>773</u>	<u>773</u>	<u>0</u>
Bioinformatics (217150)				
Salaries - Academic	121,678	93,990	88,775	93,990
Salaries - Supporting	35,749	30,900	30,900	30,900
Salaries - Students	2,715	0	0	0
Salaries - Professional	30,103	81,133	84,133	43,260
Employee Benefits	27,992	66,200	66,200	39,200
Travel	6,721	0	0	0
Operating Expenses	121,109	22,238	67,944	9,207
Total - Bioinformatics (217150):	<u>346,067</u>	<u>294,461</u>	<u>337,952</u>	<u>216,557</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Bioinformatics R Homayouni (217151)				
Salaries - Academic	4,184	0	0	0
Salaries - Supporting	7,904	0	0	0
Salaries - Students	7,238	0	0	0
Salaries - Professional	3,677	0	0	0
Employee Benefits	2,425	0	0	0
Travel	3,857	0	9,003	0
Operating Expenses	37,195	17,428	21,300	0
Total - Bioinformatics R Homayouni (217151):	66,480	17,428	30,303	0
Bioinformatics Victor Jin (217152)				
Operating Expenses	549	0	0	0
Total - Bioinformatics Victor Jin (217152):	549	0	0	0
School of Urban Affairs (217500)				
Salaries - Academic	14,363	0	12,319	0
Employee Benefits	5,085	4,118	4,152	0
Travel	0	0	4,000	0
Operating Expenses	0	865	18,478	0
Total - School of Urban Affairs (217500):	19,448	4,983	38,949	0
SUAP S Hyland (217511)				
Operating Expenses	500	828	1,606	0
Total - SUAP S Hyland (217511):	500	828	1,606	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CJUS Phyllis Betts (217512)				
Salaries - Academic	1,148	0	37,958	0
Employee Benefits	406	266	12,791	0
Operating Expenses	10,090	-4,456	647	0
Total - CJUS Phyllis Betts (217512):	<u>11,644</u>	<u>-4,190</u>	<u>51,396</u>	<u>0</u>
Master of Health Administration (217600)				
Operating Expenses	0	192	1,142	0
Total - Master of Health Administration (217600):	<u>0</u>	<u>192</u>	<u>1,142</u>	<u>0</u>
MHA C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - MHA C Barsukiew (217610):	<u>0</u>	<u>242</u>	<u>242</u>	<u>0</u>
MHA David Rosenthal (217611)				
Travel	2,197	0	1,000	0
Operating Expenses	400	3,226	3,176	0
Total - MHA David Rosenthal (217611):	<u>2,597</u>	<u>3,226</u>	<u>4,176</u>	<u>0</u>
MHA LaDon Jones (217612)				
Salaries - Supporting	1,900	0	0	0
Employee Benefits	146	0	0	0
Travel	1,491	0	0	0
Operating Expenses	0	3,647	3,647	0
Total - MHA LaDon Jones (217612):	<u>3,537</u>	<u>3,647</u>	<u>3,647</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Public Administration (217700)				
Travel	3,789	0	803	0
Operating Expenses	777	1,265	379	0
Total - Public Administration (217700):	<u>4,566</u>	<u>1,265</u>	<u>1,182</u>	<u>0</u>
Public Admin L Harris (217701)				
Travel	997	0	0	0
Total - Public Admin L Harris (217701):	<u>997</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Admin Susan Schmidt (217703)				
Operating Expenses	0	224	267	0
Total - Public Admin Susan Schmidt (217703):	<u>0</u>	<u>224</u>	<u>267</u>	<u>0</u>
Public Admin Sharon Wrobel (217704)				
Travel	0	0	1,215	0
Operating Expenses	0	1,500	285	0
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	5,000	0	1,600	0
Salaries - Students	0	0	200	0
Salaries - Professional	450	0	1,000	0
Employee Benefits	1,062	76	76	0
Travel	0	0	6,000	0
Operating Expenses	3,256	75,605	92,589	0
Total - Criminal Justice (217800):	<u>9,768</u>	<u>75,681</u>	<u>101,465</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Crim D Giacomassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacomassi (217810):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Crim D Forde (217811)				
Salaries - Academic	5,333	0	0	0
Salaries - Supporting	22	0	0	0
Salaries - Students	481	0	0	0
Salaries - Professional	2,933	6,314	6,314	6,314
Employee Benefits	239	0	0	0
Operating Expenses	7,954	3,686	3,686	3,686
Total - Crim D Forde (217811):	<u>16,962</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Crim K Turner (217812)				
Operating Expenses	0	1,618	2,446	0
Total - Crim K Turner (217812):	<u>0</u>	<u>1,618</u>	<u>2,446</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	600	11,530	12,730	0
Employee Benefits	0	3,886	3,886	0
Operating Expenses	1,387	23,495	26,309	0
Total - Crim R Dupont (217813):	<u>1,987</u>	<u>38,911</u>	<u>42,925</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Crim R Janikowski (217814)				
Salaries - Supporting	5,667	0	0	0
Salaries - Professional	5,417	0	0	0
Employee Benefits	2,423	0	0	0
Travel	3,553	0	10	0
Operating Expenses	11,689	21,287	32,769	0
Total - Crim R Janikowski (217814):	28,749	21,287	32,779	0
Crim W Pitts (217815)				
Salaries - Academic	0	0	3,214	0
Salaries - Students	458	0	0	0
Employee Benefits	0	0	1,083	0
Travel	1,996	0	300	0
Operating Expenses	1,594	4,912	8,959	0
Department Revenues	137	0	0	0
Total - Crim W Pitts (217815):	4,185	4,912	13,556	0
City and Regional Planning (217900)				
Salaries - Academic	24,125	2,400	32,600	0
Employee Benefits	0	9,000	0	9,000
Operating Expenses	40,382	7,192	3,825	0
Total - City and Regional Planning (217900):	64,507	18,592	36,425	9,000
REDC T Redding (217910)				
Operating Expenses	473	1,378	1,378	0
Total - REDC T Redding (217910):	473	1,378	1,378	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PLAN S Roakes (217912)				
Operating Expenses	0	1,585	1,719	0
Department Revenues	67	0	0	0
Total - PLAN S Roakes (217912):	<u>67</u>	<u>1,585</u>	<u>1,719</u>	<u>0</u>
PLAN Charles Santo (217915)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,593	0	0	0
Operating Expenses	0	2,416	2,457	0
Total - PLAN Charles Santo (217915):	<u>6,093</u>	<u>2,416</u>	<u>2,457</u>	<u>0</u>
PLAN David Westendorff (217916)				
Operating Expenses	0	5,000	5,000	0
Total - PLAN David Westendorff (217916):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Social Work (218000)				
Travel	7,508	238	5,238	0
Operating Expenses	6,904	2,093	16,572	0
Total - Social Work (218000):	<u>14,412</u>	<u>2,331</u>	<u>21,810</u>	<u>0</u>
Social Work Jerome Blakemore (218001)				
Salaries - Academic	930	0	0	0
Employee Benefits	72	0	0	0
Travel	10,165	1,324	4,824	0
Operating Expenses	9,573	11,657	21,093	0
Total - Social Work Jerome Blakemore (218001):	<u>20,740</u>	<u>12,981</u>	<u>25,917</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Social Work Susan Hutchinson (218100)				
Operating Expenses	-600	600	600	0
Total - Social Work Susan Hutchinson (218100):	<u>-600</u>	<u>600</u>	<u>600</u>	<u>0</u>
Social Work Catherine Simmons (218110)				
Operating Expenses	0	1,000	1,000	0
Total - Social Work Catherine Simmons (218110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Social Work Susan Neely Barnes (218120)				
Operating Expenses	0	1,000	1,000	0
Total - Social Work Susan Neely Barnes (218120):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	0	1,000	1,000	0
Total - Social Work Robin Lennon Dearing (218130):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Social Work Gary Schneider (218140)				
Travel	0	0	1,500	0
Operating Expenses	0	3,500	2,000	0
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Social Work Elena Delavega (218150)				
Operating Expenses	0	2,500	2,500	0
Total - Social Work Elena Delavega (218150):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Salaries - Students	0	0	800	0
Operating Expenses	0	6,250	5,450	0
Total - Social Work Gregory Washington (218200):	<u>0</u>	<u>6,250</u>	<u>6,250</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Academic	0	0	3,000	0
Operating Expenses	0	151,302	161,957	0
Total - College of Business Economics (220000):	<u>0</u>	<u>151,302</u>	<u>164,957</u>	<u>0</u>
FCBE E Nichols (220100)				
Salaries - Academic	0	4,958	4,998	0
Employee Benefits	0	1,671	1,685	0
Operating Expenses	0	3,015	3,142	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>9,644</u>	<u>9,825</u>	<u>0</u>
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	0	14,427	0	0
Employee Benefits	0	4,862	0	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>19,289</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
International Business (220104)				
Salaries - Academic	139,854	6,247	136,313	6,247
Salaries - Supporting	43,190	45,491	23,574	45,491
Salaries - Professional	102,162	0	93,316	0
Employee Benefits	104,840	85,000	86,483	0
Operating Expenses	8,453	38,853	28,160	0
Total - International Business (220104):	398,499	175,591	367,846	51,738
School of Accountancy (221000)				
Salaries - Academic	29,195	105,403	90,043	59,000
Employee Benefits	1,779	6,674	6,674	0
Travel	14,897	14,800	8,267	3,000
Operating Expenses	45,434	24,299	29,322	300
Total - School of Accountancy (221000):	91,305	151,176	134,306	62,300
Economics (222000)				
Salaries - Academic	56,702	106,715	91,049	96,000
Employee Benefits	3,064	2,200	2,200	2,200
Travel	10,013	11,616	21,033	4,000
Operating Expenses	53,389	15,316	15,721	2,100
Total - Economics (222000):	123,168	135,847	130,003	104,300
Econ C Chang (222100)				
Operating Expenses	0	0	2,150	0
Total - Econ C Chang (222100):	0	0	2,150	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Economics David Kemme (222102)				
Salaries - Academic	23,100	0	0	0
Employee Benefits	8,178	0	-69	0
Travel	531	0	0	0
Operating Expenses	0	1,053	1,268	0
Total - Economics David Kemme (222102):	31,809	1,053	1,199	0
Economics Julia Heath (222103)				
Travel	0	0	298	0
Operating Expenses	290	298	0	0
Total - Economics Julia Heath (222103):	290	298	298	0
Econ Andrew Hussey (222104)				
Operating Expenses	0	867	867	0
Total - Econ Andrew Hussey (222104):	0	867	867	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	158,193	151,313	152,158	114,100
Employee Benefits	17,687	3,300	2,786	3,300
Travel	15,337	11,476	9,642	3,000
Operating Expenses	81,552	38,370	65,870	5,300
Total - Finance Insurance Real Estate (223000):	272,769	204,459	230,456	125,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Management (224000)				
Salaries - Academic	72,373	96,028	144,034	66,000
Employee Benefits	7,332	10,938	10,972	6,000
Travel	20,303	32,082	35,099	0
Operating Expenses	43,047	11,050	17,731	3,500
Total - Management (224000):	143,055	150,098	207,836	75,500
Mgmt D Allen (224100)				
Operating Expenses	0	386	386	0
Total - Mgmt D Allen (224100):	0	386	386	0
Marketing Supply Management (225000)				
Salaries - Academic	109,322	120,594	159,161	66,000
Employee Benefits	8,851	16,767	23,200	4,500
Travel	13,505	11,500	11,500	3,000
Operating Expenses	60,004	26,739	16,939	9,300
Total - Marketing Supply Management (225000):	191,682	175,600	210,800	82,800
Mktg M Amini (225101)				
Operating Expenses	0	6,703	6,870	0
Total - Mktg M Amini (225101):	0	6,703	6,870	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Management Information Systems (226000)				
Salaries - Academic	70,143	85,469	128,826	76,000
Employee Benefits	2,141	2,900	2,872	2,900
Travel	12,116	24,325	25,915	3,000
Operating Expenses	53,864	17,090	29,008	6,300
Total - Management Information Systems (226000):	138,264	129,784	186,621	88,200
MIS L Brooks (226100)				
Operating Expenses	0	454	606	0
Total - MIS L Brooks (226100):	0	454	606	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	11,030	12,010	0
Total - MIS Jasbir Dhaliwal (226102):	0	11,030	12,010	0
MIS Judith Simon (226103)				
Operating Expenses	0	699	3,168	0
Total - MIS Judith Simon (226103):	0	699	3,168	0
FCBE Academic Program (227500)				
Operating Expenses	0	992	1,972	0
Total - FCBE Academic Program (227500):	0	992	1,972	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Hospitality Resort Management (227600)				
Salaries - Academic	18,300	18,000	18,000	4,663
Operating Expenses	27,075	9,647	19,294	0
Total - Hospitality Resort Management (227600):	<u>45,375</u>	<u>27,647</u>	<u>37,294</u>	<u>4,663</u>
College of Education (230000)				
Travel	30,302	15,000	36,500	0
Operating Expenses	4,725	294,819	237,017	30,000
Total - College of Education (230000):	<u>35,027</u>	<u>309,819</u>	<u>273,517</u>	<u>30,000</u>
College of Education Ric Hovda (230101)				
Salaries - Administrative	4,614	0	0	0
Employee Benefits	1,633	0	0	0
Total - College of Education Ric Hovda (230101):	<u>6,247</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Education Marty Alberg (230102)				
Travel	1,347	0	0	0
Operating Expenses	1,495	5,089	20,463	0
Total - College of Education Marty Alberg (230102):	<u>2,842</u>	<u>5,089</u>	<u>20,463</u>	<u>0</u>
College of Education Beverly Cross (230103)				
Operating Expenses	0	116	116	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>116</u>	<u>116</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Leadership (231000)				
Travel	0	1,500	1,500	0
Operating Expenses	53	12,267	18,867	0
Total - Leadership (231000):	<u>53</u>	<u>13,767</u>	<u>20,367</u>	<u>0</u>
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	1,161	1,822	3,587	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>1,161</u>	<u>1,822</u>	<u>3,587</u>	<u>0</u>
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,477</u>	<u>1,477</u>	<u>0</u>
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,609	2,609	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,609</u>	<u>2,609</u>	<u>0</u>
Counsel Educations Psych Research (232000)				
Salaries - Academic	47,925	3,500	83,500	0
Travel	8,461	0	25,591	0
Operating Expenses	70,836	101,994	169,781	0
Total - Counsel Educations Psych Research (232000):	<u>127,222</u>	<u>105,494</u>	<u>278,872</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CEPR E Rakow (232100)				
Operating Expenses	212	3,316	3,316	0
Total - CEPR E Rakow (232100):	<u>212</u>	<u>3,316</u>	<u>3,316</u>	<u>0</u>
CEPR D Lustig (232103)				
Salaries - Students	700	0	800	0
Operating Expenses	1,521	3,556	5,904	0
Department Revenues	96	0	0	0
Total - CEPR D Lustig (232103):	<u>2,317</u>	<u>3,556</u>	<u>6,704</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
CEPR Yeh Hsueh (232105)				
Travel	0	0	654	0
Operating Expenses	198	1,017	363	0
Total - CEPR Yeh Hsueh (232105):	<u>198</u>	<u>1,017</u>	<u>1,017</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Travel	700	0	0	0
Operating Expenses	0	175	1,115	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>700</u>	<u>175</u>	<u>1,115</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CEPT Matthew Martens (232110)				
Operating Expenses	0	11,825	11,825	0
Total - CEPT Matthew Martens (232110):	<u>0</u>	<u>11,825</u>	<u>11,825</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	1,439	2,791	0
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>1,439</u>	<u>2,791</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	743	1,362	1,977	0
Total - CEPR Pamela Cogdal (232112):	<u>743</u>	<u>1,362</u>	<u>1,977</u>	<u>0</u>
CEPR Martin Jones (232113)				
Salaries - Academic	2,000	0	0	0
Travel	90	0	0	0
Operating Expenses	3,645	755	755	0
Total - CEPR Martin Jones (232113):	<u>5,735</u>	<u>755</u>	<u>755</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	0	0	3,300	0
Salaries - Professional	1,998	0	0	0
Employee Benefits	707	1,112	1,112	0
Travel	10,335	0	21,750	0
Operating Expenses	10,939	35,572	47,235	0
Department Revenues	3,558	0	0	0
Total - Instruction Curriculum Leadership (234000):	<u>27,537</u>	<u>36,684</u>	<u>73,397</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL D Giannangelo (234102)				
Operating Expenses	1,337	39,498	39,498	0
Total - ICL D Giannangelo (234102):	<u>1,337</u>	<u>39,498</u>	<u>39,498</u>	<u>0</u>
ICL J Robertson (234103)				
Operating Expenses	159	0	0	0
Total - ICL J Robertson (234103):	<u>159</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL D Lowther (234106)				
Travel	0	0	6,000	0
Operating Expenses	0	9,966	4,654	0
Total - ICL D Lowther (234106):	<u>0</u>	<u>9,966</u>	<u>10,654</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL R Anderson (234108)				
Operating Expenses	0	515	515	0
Total - ICL R Anderson (234108):	<u>0</u>	<u>515</u>	<u>515</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL K Abraham (234109)				
Operating Expenses	0	152	152	0
Total - ICL K Abraham (234109):	<u>0</u>	<u>152</u>	<u>152</u>	<u>0</u>
ICL A Seed (234110)				
Operating Expenses	0	520	520	0
Total - ICL A Seed (234110):	<u>0</u>	<u>520</u>	<u>520</u>	<u>0</u>
ICL J Johnston (234114)				
Operating Expenses	0	599	599	0
Total - ICL J Johnston (234114):	<u>0</u>	<u>599</u>	<u>599</u>	<u>0</u>
ICL D Moberly (234115)				
Operating Expenses	0	4,817	5,513	0
Total - ICL D Moberly (234115):	<u>0</u>	<u>4,817</u>	<u>5,513</u>	<u>0</u>
ICL S Nichol (234116)				
Travel	40	0	0	0
Operating Expenses	3,776	7,896	7,896	0
Total - ICL S Nichol (234116):	<u>3,816</u>	<u>7,896</u>	<u>7,896</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL S Key (234119)				
Operating Expenses	0	335	335	0
Total - ICL S Key (234119):	<u>0</u>	<u>335</u>	<u>335</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Salaries - Academic	3,453	0	0	0
Employee Benefits	1,223	0	0	0
Travel	3,253	0	0	0
Operating Expenses	4,028	3,836	5,165	0
Total - ICL J Helen Perkins (234122):	<u>11,957</u>	<u>3,836</u>	<u>5,165</u>	<u>0</u>
ICL Jerrie Scott (234123)				
Operating Expenses	0	464	464	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>
ICL Sara Bicard (234124)				
Travel	1,739	0	1,600	0
Operating Expenses	2,448	1,685	85	0
Total - ICL Sara Bicard (234124):	<u>4,187</u>	<u>1,685</u>	<u>1,685</u>	<u>0</u>
ICL Emery Martindale (234125)				
Operating Expenses	0	538	903	0
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>538</u>	<u>903</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL David Bicard (234126)				
Operating Expenses	0	293	293	0
Total - ICL David Bicard (234126):	<u>0</u>	<u>293</u>	<u>293</u>	<u>0</u>
ICL Kay Reeves (234127)				
Operating Expenses	0	1,594	9,004	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>1,594</u>	<u>9,004</u>	<u>0</u>
ICL Mark Conley (234128)				
Operating Expenses	0	0	694	0
Total - ICL Mark Conley (234128):	<u>0</u>	<u>0</u>	<u>694</u>	<u>0</u>
ICL Angiline Powell (234129)				
Salaries - Students	413	0	0	0
Travel	0	0	2,000	0
Operating Expenses	603	5,447	3,447	0
Total - ICL Angiline Powell (234129):	<u>1,016</u>	<u>5,447</u>	<u>5,447</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	0	2,578	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>2,578</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
ICL Celia Anderson (234132)				
Travel	0	0	1,000	0
Operating Expenses	1,260	758	3,473	0
Total - ICL Celia Anderson (234132):	<u>1,260</u>	<u>758</u>	<u>4,473</u>	<u>0</u>
ICL Renee Murley (234134)				
Operating Expenses	0	0	1,785	0
Total - ICL Renee Murley (234134):	<u>0</u>	<u>0</u>	<u>1,785</u>	<u>0</u>
Health Sport Sciences (235000)				
Salaries - Academic	104,875	24,500	95,225	20,000
Salaries - Students	0	500	500	0
Salaries - Professional	0	24,167	24,167	0
Employee Benefits	0	5,996	9,660	0
Travel	3,796	500	19,044	0
Operating Expenses	136,624	186,335	258,984	0
Total - Health Sport Sciences (235000):	<u>245,295</u>	<u>241,998</u>	<u>407,580</u>	<u>20,000</u>
SBS K Ward (235100)				
Salaries - Academic	1,380	0	2,000	0
Travel	3,382	0	10,393	0
Operating Expenses	3,322	93,432	81,723	0
Total - SBS K Ward (235100):	<u>8,084</u>	<u>93,432</u>	<u>94,116</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
UC Richard Irwin (235102) Operating Expenses	0	923	1,056	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>923</u>	<u>1,056</u>	<u>0</u>
HSS J Okwumabua (235103) Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>74</u>	<u>74</u>	<u>0</u>
HSS B Dyson (235106) Operating Expenses	0	69	69	0
Total - HSS B Dyson (235106):	<u>0</u>	<u>69</u>	<u>69</u>	<u>0</u>
HSS M Huffman (235107) Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
HSS T Smith (235108) Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
HSS R Bloomer (235111)				
Salaries - Academic	3,750	0	0	0
Travel	305	0	280	0
Operating Expenses	2,224	7,746	13,142	0
Department Revenues	59	0	0	0
Total - HSS R Bloomer (235111):	<u>6,338</u>	<u>7,746</u>	<u>13,422</u>	<u>0</u>
HSS B Schilling (235112)				
Salaries - Academic	0	0	6,501	0
Employee Benefits	0	2,157	2,191	0
Operating Expenses	2,545	-961	-434	0
Total - HSS B Schilling (235112):	<u>2,545</u>	<u>1,196</u>	<u>8,258</u>	<u>0</u>
HSS Paul Wright (235114)				
Travel	1,962	0	0	0
Total - HSS Paul Wright (235114):	<u>1,962</u>	<u>0</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Operating Expenses	0	4,415	9,136	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>4,415</u>	<u>9,136</u>	<u>0</u>
HSS John Amis (235118)				
Operating Expenses	0	34	34	0
Total - HSS John Amis (235118):	<u>0</u>	<u>34</u>	<u>34</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
EB Wasim Maziak (235119)				
Salaries - Academic	30,572	0	0	0
Employee Benefits	10,823	2,256	0	0
Travel	532	0	0	0
Operating Expenses	1,190	10,563	10,563	0
Total - EB Wasim Maziak (235119):	<u>43,117</u>	<u>12,819</u>	<u>10,563</u>	<u>0</u>
HSS Michelle Stockton (235120)				
Operating Expenses	0	6,390	6,390	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>6,390</u>	<u>6,390</u>	<u>0</u>
HSS Yuhua Li (235121)				
Operating Expenses	0	162	162	0
Total - HSS Yuhua Li (235121):	<u>0</u>	<u>162</u>	<u>162</u>	<u>0</u>
HSS Randal Buddington (235122)				
Travel	0	0	2,100	0
Operating Expenses	0	7,732	77,198	0
Total - HSS Randal Buddington (235122):	<u>0</u>	<u>7,732</u>	<u>79,298</u>	<u>0</u>
HSS - M Ruth Williams (235123)				
Salaries - Academic	1,351	0	0	0
Salaries - Students	0	0	1,378	0
Employee Benefits	477	0	-34	0
Operating Expenses	818	4,531	3,153	0
Total - HSS - M Ruth Williams (235123):	<u>2,646</u>	<u>4,531</u>	<u>4,497</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center Higher Education (236000)				
Travel	1,070	0	0	0
Operating Expenses	0	2,013	2,013	0
Total - Center Higher Education (236000):	<u>1,070</u>	<u>2,013</u>	<u>2,013</u>	<u>0</u>
CHED P Murrell (236100)				
Operating Expenses	0	1,337	1,337	0
Total - CHED P Murrell (236100):	<u>0</u>	<u>1,337</u>	<u>1,337</u>	<u>0</u>
Center Research Education Policy (236500)				
Travel	1,310	0	0	0
Operating Expenses	13,399	24,880	42,521	0
Total - Center Research Education Policy (236500):	<u>14,709</u>	<u>24,880</u>	<u>42,521</u>	<u>0</u>
Lipman School (238000)				
Operating Expenses	0	684	787	0
Total - Lipman School (238000):	<u>0</u>	<u>684</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,230	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,230</u>	<u>1,333</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Engineering (240000)				
Salaries - Academic	0	0	2,222	0
Employee Benefits	0	749	749	0
Travel	7,108	0	10,000	0
Operating Expenses	22,043	351,859	258,107	0
Capital Outlay	0	42,100	42,100	0
Total - College of Engineering (240000):	29,151	394,708	313,178	0
Biomedical Engineering (241000)				
Salaries - Academic	132,038	82,500	129,171	0
Salaries - Students	6,980	0	2,195	0
Employee Benefits	0	24,250	4,250	20,000
Travel	15,915	0	2,659	0
Operating Expenses	69,174	47,190	31,415	0
Capital Outlay	17,085	0	0	0
Department Revenues	4,941	0	0	0
Total - Biomedical Engineering (241000):	246,133	153,940	169,690	20,000
Biomed E Lindner (241100)				
Salaries - Professional	3,000	0	2,500	0
Employee Benefits	231	0	190	0
Operating Expenses	258	8,768	8,604	0
Total - Biomed E Lindner (241100):	3,489	8,768	11,294	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biomed M Yen (241101)				
Operating Expenses	0	634	0	0
Total - Biomed M Yen (241101):	<u>0</u>	<u>634</u>	<u>0</u>	<u>0</u>
Biomed A De Jongh (241104)				
Travel	1,500	0	0	0
Operating Expenses	3,126	17	204	0
Total - Biomed A De Jongh (241104):	<u>4,626</u>	<u>17</u>	<u>204</u>	<u>0</u>
Biomed J Bumgardner (241106)				
Salaries - Academic	729	0	0	0
Employee Benefits	258	0	0	0
Travel	550	0	0	0
Operating Expenses	3,669	1,820	3,230	0
Department Revenues	158	0	0	0
Total - Biomed J Bumgardner (241106):	<u>5,364</u>	<u>1,820</u>	<u>3,230</u>	<u>0</u>
Biomed W Haggard (241107)				
Salaries - Academic	7,059	0	10,606	0
Salaries - Professional	15,000	10,000	10,000	0
Employee Benefits	3,654	6,741	4,334	0
Operating Expenses	492	463	11,839	0
Total - Biomed W Haggard (241107):	<u>26,205</u>	<u>17,204</u>	<u>36,779</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Biomed Jessica Jennings (241109)				
Travel	0	0	1,000	0
Operating Expenses	0	343	1,818	0
Total - Biomed Jessica Jennings (241109):	0	343	2,818	0
Civil Engineering (242000)				
Salaries - Academic	135,500	11,740	15,965	0
Salaries - Students	12,681	0	0	0
Employee Benefits	0	30,000	0	30,000
Travel	10,016	2,500	2,500	0
Operating Expenses	98,251	157,333	255,784	0
Total - Civil Engineering (242000):	256,448	201,573	274,249	30,000
Civil Eng J Anderson (242101)				
Salaries - Academic	1,265	0	0	0
Travel	2,319	0	0	0
Operating Expenses	5,060	690	185	0
Total - Civil Eng J Anderson (242101):	8,644	690	185	0
Civil Eng L Moore (242102)				
Travel	0	0	2,286	0
Operating Expenses	14	1,369	500	0
Total - Civil Eng L Moore (242102):	14	1,369	2,786	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Civil Eng R Meier (242103)				
Operating Expenses	0	216	553	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>216</u>	<u>553</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	115	1,728	2,040	0
Total - Civil Eng C Camp (242104):	<u>115</u>	<u>1,728</u>	<u>2,040</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Travel	0	0	9,000	0
Operating Expenses	1,905	33,266	38,870	0
Capital Outlay	0	0	7,200	0
Total - Civil Eng S Pezeshk (242106):	<u>1,905</u>	<u>33,266</u>	<u>55,070</u>	<u>0</u>
Civil Eng B Waldron (242107)				
Travel	205	0	500	0
Operating Expenses	5,670	4,860	13,953	0
Total - Civil Eng B Waldron (242107):	<u>5,875</u>	<u>4,860</u>	<u>14,453</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	1,680	0	0	0
Operating Expenses	2,118	52,103	71,456	0
Capital Outlay	0	0	458	0
Total - Intermodal Frght and Transport Inst (242109):	<u>3,798</u>	<u>52,103</u>	<u>71,914</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Civil Eng Stephanie Ivey (242110)				
Travel	193	0	580	0
Operating Expenses	1,421	1,278	3,869	0
Total - Civil Eng Stephanie Ivey (242110):	1,614	1,278	4,449	0
Civil Eng D Arellano (242111)				
Salaries - Students	117	0	965	0
Travel	2,469	0	0	0
Operating Expenses	240	965	2,275	0
Total - Civil Eng D Arellano (242111):	2,826	965	3,240	0
Civil Eng Michail Gkolias (242112)				
Salaries - Academic	12,320	4,450	12,510	0
Employee Benefits	1,529	1,500	1,520	0
Operating Expenses	0	12,904	4,903	0
Total - Civil Eng Michail Gkolias (242112):	13,849	18,854	18,933	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	2,846	5,450	0
Total - Civil Eng Ryan Csontos (242113):	0	2,846	5,450	0
Electrical Computer Engineering (243000)				
Salaries - Academic	90,000	0	58,217	0
Salaries - Professional	7,532	0	0	0
Employee Benefits	2,615	23,864	23,864	23,300
Travel	13,353	490	30,486	0
Operating Expenses	101,525	66,365	195,817	0
Department Revenues	-2,627	0	0	0
Total - Electrical Computer Engineering (243000):	212,398	90,719	308,384	23,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
EECE Russomanno (243102)				
Salaries - Academic	4,166	0	0	0
Employee Benefits	1,475	0	0	0
Operating Expenses	0	-1,079	0	0
Total - EECE Russomanno (243102):	5,641	-1,079	0	0
EECE K Iftekharuddin (243103)				
Salaries - Academic	15,791	5,226	0	0
Employee Benefits	5,590	1,761	0	0
Travel	793	0	0	0
Operating Expenses	0	1,282	0	0
Total - EECE K Iftekharuddin (243103):	22,174	8,269	0	0
EECE Steve Griffin (243104)				
Travel	0	0	3,500	0
Operating Expenses	0	725	588	0
Total - EECE Steve Griffin (243104):	0	725	4,088	0
EECE Chrysanthe Preza (243106)				
Salaries - Academic	34,882	35,928	46,017	0
Employee Benefits	12,348	15,373	15,495	0
Operating Expenses	124	3,168	0	0
Total - EECE Chrysanthe Preza (243106):	47,354	54,469	61,512	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
EECE Aaron Robinson (243107)				
Travel	0	0	2,500	0
Operating Expenses	0	1,355	2,088	0
Total - EECE Aaron Robinson (243107):	0	1,355	4,588	0
EECE Eddie Jacobs (243108)				
Travel	5,912	0	6,000	0
Operating Expenses	0	3,186	10,140	0
Total - EECE Eddie Jacobs (243108):	5,912	3,186	16,140	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	21,855	22,510	22,760	0
Employee Benefits	7,737	7,586	7,652	0
Operating Expenses	523	1,496	4,422	0
Total - EECE Mohammed Yeasin (243109):	30,115	31,592	34,834	0
Engineering Technology (244000)				
Operating Expenses	0	0	673	0
Total - Engineering Technology (244000):	0	0	673	0
Mechanical Engineering (245000)				
Salaries - Academic	65,000	0	0	0
Employee Benefits	0	14,000	0	14,000
Travel	0	0	1,600	0
Operating Expenses	710	48,072	91,212	0
Total - Mechanical Engineering (245000):	65,710	62,072	92,812	14,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mech Eng H Lin (245100)				
Operating Expenses	0	409	409	0
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>409</u>	<u>409</u>	<u>0</u>
Mech Eng G Lewis (245101)				
Operating Expenses	0	6,590	6,775	0
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>6,590</u>	<u>6,775</u>	<u>0</u>
Mech Eng G Qi (245103)				
Travel	3,339	0	0	0
Operating Expenses	144	999	1,045	0
Total - Mech Eng G Qi (245103):	<u>3,483</u>	<u>999</u>	<u>1,045</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Travel	1,102	0	0	0
Operating Expenses	320	1,028	1,096	0
Total - Mech Eng J Hochstein (245104):	<u>1,422</u>	<u>1,028</u>	<u>1,096</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	39,387	31,897	40,557	0
Salaries - Students	950	0	0	0
Employee Benefits	13,624	13,479	13,667	0
Operating Expenses	1,978	2,336	2,402	0
Total - Mech Eng J Marchetta (245105):	<u>55,939</u>	<u>47,712</u>	<u>56,626</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mech Eng Edward Perry (245106)				
Operating Expenses	0	2,716	2,716	0
Total - Mech Eng Edward Perry (245106):	<u>0</u>	<u>2,716</u>	<u>2,716</u>	<u>0</u>
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	277	277	0
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>277</u>	<u>277</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	2,529	614	4,012	0
Total - College of Communication Fine Arts (250000):	<u>2,529</u>	<u>614</u>	<u>4,012</u>	<u>0</u>
Ctr for Multimedia Arts (250011)				
Salaries - Supporting	2,567	0	0	0
Employee Benefits	198	0	0	0
Operating Expenses	0	352	3,895	0
Total - Ctr for Multimedia Arts (250011):	<u>2,765</u>	<u>352</u>	<u>3,895</u>	<u>0</u>
Art Museum (250100)				
Salaries - Professional	23,703	0	1,691	0
Employee Benefits	8,391	0	570	0
Operating Expenses	0	2,474	2,291	0
Total - Art Museum (250100):	<u>32,094</u>	<u>2,474</u>	<u>4,552</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Art (251000)				
Travel	0	0	4,000	0
Operating Expenses	79	4,584	4,127	0
Total - Art (251000):	<u>79</u>	<u>4,584</u>	<u>8,127</u>	<u>0</u>
Communication (252000)				
Operating Expenses	2,054	456	456	0
Total - Communication (252000):	<u>2,054</u>	<u>456</u>	<u>456</u>	<u>0</u>
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>
Comm Amanda Young (252105)				
Operating Expenses	0	2,059	2,059	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>2,059</u>	<u>2,059</u>	<u>0</u>
Journalism (253000)				
Salaries - Academic	16,750	14,000	14,000	14,000
Employee Benefits	266	0	0	0
Operating Expenses	20,758	27,180	38,615	0
Total - Journalism (253000):	<u>37,774</u>	<u>41,180</u>	<u>52,615</u>	<u>14,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Jour R Spielberger (253101)				
Operating Expenses	575	3,062	5,170	0
Total - Jour R Spielberger (253101):	<u>575</u>	<u>3,062</u>	<u>5,170</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	0	4,500	4,500	0
Travel	6,500	2,000	2,000	0
Total - School of Music (254000):	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>
Theatre Dance (255000)				
Salaries - Academic	87,000	0	95,900	0
Travel	3,500	3,000	3,000	0
Operating Expenses	109,909	65,306	130,835	0
Total - Theatre Dance (255000):	<u>200,409</u>	<u>68,306</u>	<u>229,735</u>	<u>0</u>
Architecture (256000)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	984	0	0	0
Salaries - Students	157	0	0	0
Employee Benefits	1,669	0	0	0
Operating Expenses	1,247	1,845	1,845	0
Total - Architecture (256000):	<u>8,557</u>	<u>1,845</u>	<u>1,845</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
School of Law (260000)				
Operating Expenses	0	0	8	0
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>8</u>	<u>0</u>
School of Nursing (265000)				
Travel	617	0	0	0
Operating Expenses	8,396	4,000	29,112	0
Total - School of Nursing (265000):	<u>9,013</u>	<u>4,000</u>	<u>29,112</u>	<u>0</u>
Nursing, Linda Finch (265100)				
Operating Expenses	167	0	0	0
Total - Nursing, Linda Finch (265100):	<u>167</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Libraries (271000)				
Operating Expenses	0	1,282	0	0
Total - University Libraries (271000):	<u>0</u>	<u>1,282</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	88,500	0	61,600	0
Employee Benefits	354	0	0	0
Travel	30,467	23,954	28,404	0
Operating Expenses	52,304	70,046	100,781	0
Capital Outlay	0	0	10,124	0
Total - School of Comm Sci and Disorders (274000):	<u>171,625</u>	<u>94,000</u>	<u>200,909</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CSD E Buder (274001)				
Operating Expenses	0	7,533	7,673	0
Total - CSD E Buder (274001):	<u>0</u>	<u>7,533</u>	<u>7,673</u>	<u>0</u>
CSD R Cox (274004)				
Salaries - Academic	9,316	0	0	0
Employee Benefits	3,298	0	0	0
Operating Expenses	0	3,657	5,933	0
Total - CSD R Cox (274004):	<u>12,614</u>	<u>3,657</u>	<u>5,933</u>	<u>0</u>
CSD H Gould (274007)				
Operating Expenses	0	822	822	0
Total - CSD H Gould (274007):	<u>0</u>	<u>822</u>	<u>822</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	0	0	17,647	0
Salaries - Professional	0	0	3,180	0
Employee Benefits	0	2,808	6,008	0
Travel	839	0	15,500	0
Operating Expenses	1,097	55,837	44,470	0
Total - CSD K Oller (274009):	<u>1,936</u>	<u>58,645</u>	<u>86,805</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CSD J Cleary (274011)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,011	51	51	0
Travel	6,816	0	0	0
Operating Expenses	100	64	0	0
Total - CSD J Cleary (274011):	10,927	115	51	0
CSD Linda Jarmulowicz (274013)				
Salaries - Academic	37,549	0	0	0
Employee Benefits	13,293	15,000	0	0
Operating Expenses	0	16	268	0
Total - CSD Linda Jarmulowicz (274013):	50,842	15,016	268	0
CSD Shaum Bhagat (274014)				
Operating Expenses	0	764	764	0
Total - CSD Shaum Bhagat (274014):	0	764	764	0
University College (275000)				
Operating Expenses	0	981	1,177	0
Total - University College (275000):	0	981	1,177	0
Family and Consumer Sciences (275100)				
Operating Expenses	114	12,094	12,486	0
Total - Family and Consumer Sciences (275100):	114	12,094	12,486	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
School of Public Health (276000)				
Operating Expenses	0	78,583	103,648	0
Total - School of Public Health (276000):	<u>0</u>	<u>78,583</u>	<u>103,648</u>	<u>0</u>
Environmental Health (276001)				
Operating Expenses	932	1	116	0
Total - Environmental Health (276001):	<u>932</u>	<u>1</u>	<u>116</u>	<u>0</u>
Social and Behavioral Sciences (276002)				
Operating Expenses	0	5,445	14,793	0
Total - Social and Behavioral Sciences (276002):	<u>0</u>	<u>5,445</u>	<u>14,793</u>	<u>0</u>
EB Lisa Klesges (276003)				
Salaries - Academic	6,160	0	0	0
Salaries - Supporting	510	0	0	0
Salaries - Students	0	0	10,000	0
Employee Benefits	1,229	0	0	0
Travel	8,501	0	15,000	0
Operating Expenses	2,258	92,752	137,752	0
Total - EB Lisa Klesges (276003):	<u>18,658</u>	<u>92,752</u>	<u>162,752</u>	<u>0</u>
SPH SangNam Ahn (276004)				
Travel	0	0	4,848	0
Operating Expenses	0	0	3,852	0
Total - SPH SangNam Ahn (276004):	<u>0</u>	<u>0</u>	<u>8,700</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SPH Daniel Gentry (276005)				
Travel	0	0	5,000	0
Operating Expenses	0	0	10,000	0
Total - SPH Daniel Gentry (276005):	0	0	15,000	0
SPH Sunil Mathur (276006)				
Travel	0	0	5,880	0
Operating Expenses	0	0	4,120	0
Total - SPH Sunil Mathur (276006):	0	0	10,000	0
SPH Jeffery Foran (276007)				
Travel	0	0	4,000	0
Operating Expenses	0	0	21,000	0
Total - SPH Jeffery Foran (276007):	0	0	25,000	0
EH Chunrung Jia (276100)				
Salaries - Students	1,120	0	0	0
Travel	1,957	0	0	0
Operating Expenses	10,729	12,453	12,568	0
Total - EH Chunrung Jia (276100):	13,806	12,453	12,568	0
SBS Marian Levy (276201)				
Travel	4,078	0	3,125	0
Operating Expenses	0	2,080	2,079	0
Total - SBS Marian Levy (276201):	4,078	2,080	5,204	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
SBS Natalie Williams (276202)				
Travel	2,264	0	2,300	0
Operating Expenses	920	488	688	0
Total - SBS Natalie Williams (276202):	<u>3,184</u>	<u>488</u>	<u>2,988</u>	<u>0</u>
SBS Mary Lou Gutierrez (276203)				
Travel	2,702	0	0	0
Operating Expenses	0	2,298	2,298	0
Total - SBS Mary Lou Gutierrez (276203):	<u>2,702</u>	<u>2,298</u>	<u>2,298</u>	<u>0</u>
SBS Sato Ashida (276204)				
Salaries - Academic	0	3,600	3,600	0
Employee Benefits	0	1,300	1,213	1,300
Travel	4,593	0	3,459	0
Operating Expenses	4,111	7,197	3,738	0
Total - SBS Sato Ashida (276204):	<u>8,704</u>	<u>12,097</u>	<u>12,010</u>	<u>1,300</u>
SBS Latrice Pichon (276205)				
Travel	8	0	800	0
Operating Expenses	1,479	13,514	12,714	0
Total - SBS Latrice Pichon (276205):	<u>1,487</u>	<u>13,514</u>	<u>13,514</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Epidemiology and Biostatistics (276300)				
Operating Expenses	0	5,800	12,971	0
Total - Epidemiology and Biostatistics (276300):	<u>0</u>	<u>5,800</u>	<u>12,971</u>	<u>0</u>
EB Fawaz Mzayek (276301)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Students	0	2,000	2,000	0
Employee Benefits	0	1,600	1,517	1,600
Operating Expenses	1,929	975	975	0
Total - EB Fawaz Mzayek (276301):	<u>1,929</u>	<u>9,075</u>	<u>8,992</u>	<u>1,600</u>
EB Vikki Nolan (276303)				
Operating Expenses	2,895	12,105	12,105	0
Total - EB Vikki Nolan (276303):	<u>2,895</u>	<u>12,105</u>	<u>12,105</u>	<u>0</u>
EB Xinhua Yu (276304)				
Salaries - Academic	0	3,453	3,453	0
Employee Benefits	0	859	859	0
Travel	1,847	1,200	1,200	0
Operating Expenses	1,967	12,986	12,986	0
Total - EB Xinhua Yu (276304):	<u>3,814</u>	<u>18,498</u>	<u>18,498</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Bureau Business Economic Research (278000)				
Salaries - Academic	19,231	18,197	32,297	0
Employee Benefits	6,710	3,194	8,478	0
Operating Expenses	2,734	137	418	0
Total - Bureau Business Economic Research (278000):	<u>28,675</u>	<u>21,528</u>	<u>41,193</u>	<u>0</u>
BBER J Gnuschke (278100)				
Salaries - Academic	29,600	19,158	27,358	0
Employee Benefits	10,394	6,457	9,523	0
Operating Expenses	204	842	1,271	0
Total - BBER J Gnuschke (278100):	<u>40,198</u>	<u>26,457</u>	<u>38,152</u>	<u>0</u>
Vice Provost Research (283000)				
Salaries - Academic	11,105	9,697	28,093	47,000
Salaries - Supporting	0	15,193	0	15,193
Salaries - Professional	1,000	3,939	-1,000	22,289
Employee Benefits	4,245	2,500	5,879	2,500
Travel	0	2,961	2,961	20,000
Operating Expenses	26,898	2,866,678	595,344	2,500,635
Capital Outlay	0	207,600	824,513	0
Department Revenues	2,746	0	4,000	0
Total - Vice Provost Research (283000):	<u>45,994</u>	<u>3,108,568</u>	<u>1,459,790</u>	<u>2,607,617</u>
Integrated Microscopy Center (283200)				
Operating Expenses	18,011	24,979	609	0
Capital Outlay	7,010	0	24,370	0
Total - Integrated Microscopy Center (283200):	<u>25,021</u>	<u>24,979</u>	<u>24,979</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
IMC L Coons (283210)				
Operating Expenses	504	-494	-494	0
Total - IMC L Coons (283210):	<u>504</u>	<u>-494</u>	<u>-494</u>	<u>0</u>
Vice Provost Extended Programs (286000)				
Operating Expenses	0	27,570	40,400	0
Total - Vice Provost Extended Programs (286000):	<u>0</u>	<u>27,570</u>	<u>40,400</u>	<u>0</u>
Research Technologies (370000)				
Operating Expenses	372,250	61,979	76,979	0
Total - Research Technologies (370000):	<u>372,250</u>	<u>61,979</u>	<u>76,979</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	3,496	672,996	723,366	624,194
Department Revenues	630,410	0	0	0
Total - General Accounting (800000):	<u>633,906</u>	<u>672,996</u>	<u>723,366</u>	<u>624,194</u>
University Technology and ERP (800200)				
Operating Expenses	66,667	333,333	733,333	0
Total - University Technology and ERP (800200):	<u>66,667</u>	<u>333,333</u>	<u>733,333</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	1,085	0	0	0
Salaries - Academic	65,159	0	0	0
Salaries - Supporting	17,191	0	0	0
Salaries - Professional	51,951	0	0	0
Employee Benefits	69,528	0	0	0
Department Revenues	33,310	0	0	0
Total - Benefits (810000):	238,224	0	0	0
Total - Individual and Project Research (260):				
Salaries - Administrative	17,683	0	0	0
Salaries - Academic	2,743,397	1,662,124	2,778,009	892,117
Salaries - Supporting	190,431	120,957	125,550	120,735
Salaries - Students	52,172	13,612	46,535	882
Salaries - Professional	350,457	179,894	293,477	119,604
Employee Benefits	609,989	626,146	515,280	259,500
Travel	509,052	235,235	752,943	38,656
Operating Expenses	2,803,199	10,589,454	10,081,856	3,318,455
Capital Outlay	150,112	249,700	952,470	0
Department Revenues	541,853	0	4,000	0
Total	7,968,345	13,677,122	15,550,120	4,749,949

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Research (25):				
Salaries - Administrative	337,610	477,351	475,231	471,361
Salaries - Academic	5,017,622	4,088,754	5,402,664	3,102,408
Salaries - Supporting	642,804	559,318	533,094	483,904
Salaries - Students	97,028	36,825	88,465	4,095
Salaries - Professional	1,884,119	2,169,261	2,062,835	2,232,307
Employee Benefits	1,745,007	2,217,522	2,117,945	1,709,570
Travel	567,261	328,346	922,884	92,498
Operating Expense	4,080,718	13,289,214	13,132,602	4,438,524
Capital Outlay	492,414	264,501	1,049,264	0
Department Revenues	1,086,226	-109,134	-105,134	-109,134
Total	<u>15,950,809</u>	<u>23,321,958</u>	<u>25,679,850</u>	<u>12,425,533</u>
Public Service (30)				
Community Service (300)				
Office of President (100000)				
Operating Expenses	11,277	16,361	26,361	0
Total - Office of President (100000):	<u>11,277</u>	<u>16,361</u>	<u>26,361</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Operating Expenses	2,700	27,300	27,300	0
Total - FedEx Institute of Technology (110000):	<u>2,700</u>	<u>27,300</u>	<u>27,300</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Provost Office (200000)				
Operating Expenses	13,485	18,910	38,910	0
Total - Provost Office (200000):	<u>13,485</u>	<u>18,910</u>	<u>38,910</u>	<u>0</u>
Institutional Research (200400)				
Operating Expenses	58	11,691	11,691	0
Total - Institutional Research (200400):	<u>58</u>	<u>11,691</u>	<u>11,691</u>	<u>0</u>
Anth C Williams (202100)				
Salaries - Supporting	5,096	0	1,396	0
Employee Benefits	392	0	104	0
Operating Expenses	238	474	474	0
Department Revenues	-5,380	0	-1,500	0
Total - Anth C Williams (202100):	<u>346</u>	<u>474</u>	<u>474</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	23,186	7,100	12,100	6,000
Total - Feinstone Center (203010):	<u>23,186</u>	<u>7,100</u>	<u>12,100</u>	<u>6,000</u>
Chemistry (204000)				
Salaries - Academic	275	0	50	0
Operating Expenses	-1,076	1,000	950	1,000
Capital Outlay	4,160	0	0	0
Total - Chemistry (204000):	<u>3,359</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 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
English (205000)				
Travel	1,050	350	1,350	0
Operating Expenses	0	2,248	1,248	1,527
Total - English (205000):	1,050	2,598	2,598	1,527
Foreign Languages (206000)				
Operating Expenses	4,263	13,326	13,326	4,000
Total - Foreign Languages (206000):	4,263	13,326	13,326	4,000
Earth Sciences (207000)				
Travel	14,457	15,100	15,100	14,000
Operating Expenses	1,752	6,000	6,000	6,000
Total - Earth Sciences (207000):	16,209	21,100	21,100	20,000
Earth Sci H Kung (207105)				
Travel	0	0	43,700	0
Operating Expenses	0	0	3,996	0
Total - Earth Sci H Kung (207105):	0	0	47,696	0
Mathematics (209000)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	100	0	0	0
Employee Benefits	226	0	0	0
Operating Expenses	13,177	12,032	32,329	0
Total - Mathematics (209000):	14,003	12,032	32,329	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Math B Bollobas (209100)				
Travel	0	5,700	5,700	0
Total - Math B Bollobas (209100):	<u>0</u>	<u>5,700</u>	<u>5,700</u>	<u>0</u>
Comp Sci M Garzon (209111)				
Operating Expenses	4,082	0	0	0
Total - Comp Sci M Garzon (209111):	<u>4,082</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Science (210000)				
Operating Expenses	562	0	-382	0
Total - Computer Science (210000):	<u>562</u>	<u>0</u>	<u>-382</u>	<u>0</u>
Philosophy (211000)				
Travel	109	0	0	0
Operating Expenses	389	0	0	0
Total - Philosophy (211000):	<u>498</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics (212000)				
Salaries - Academic	13,424	12,000	15,500	12,000
Salaries - Supporting	3,730	28,953	28,953	28,842
Salaries - Students	972	3,000	3,000	3,000
Employee Benefits	7,061	3,000	3,100	3,000
Travel	7,993	4,000	6,000	4,000
Operating Expenses	4,205	19,174	13,574	18,660
Total - Physics (212000):	<u>37,385</u>	<u>70,127</u>	<u>70,127</u>	<u>69,502</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Phys D Franceschetti (212102)				
Salaries - Academic	22,626	0	0	0
Employee Benefits	8,010	982	0	0
Total - Phys D Franceschetti (212102):	30,636	982	0	0
Political Science (213000)				
Salaries - Academic	7,500	0	5,500	0
Salaries - Students	92,314	0	93,000	0
Employee Benefits	2,655	1,600	1,600	1,600
Travel	1,350	0	2,000	0
Operating Expenses	6,841	117,605	17,105	0
Total - Political Science (213000):	110,660	119,205	119,205	1,600
Psychology (214000)				
Operating Expenses	0	0	2,300	0
Total - Psychology (214000):	0	0	2,300	0
Psychological Service Center (214102)				
Salaries - Academic	66,977	60,349	60,849	60,349
Salaries - Supporting	44,104	45,263	48,228	45,314
Employee Benefits	34,016	41,200	41,200	41,200
Travel	0	178	178	178
Operating Expenses	16,210	47,421	40,976	20,286
Department Revenues	-300	0	0	0
Total - Psychological Service Center (214102):	161,007	194,411	191,431	167,327

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Psyc X Hu (214111)				
Operating Expenses	1,665	6,399	11,539	0
Total - Psyc X Hu (214111):	<u>1,665</u>	<u>6,399</u>	<u>11,539</u>	<u>0</u>
Psyc T Okwumabua (214124)				
Salaries - Administrative	8,755	7,665	6,880	0
Salaries - Academic	19,566	7,400	28,819	0
Salaries - Supporting	0	420	1,099	0
Salaries - Professional	16,089	13,789	21,894	0
Employee Benefits	15,722	14,138	20,035	0
Operating Expenses	413	26,358	29,036	0
Total - Psyc T Okwumabua (214124):	<u>60,545</u>	<u>69,770</u>	<u>107,763</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Supporting	0	0	920	0
Employee Benefits	0	0	70	0
Operating Expenses	0	1,480	25	0
Total - Psychology J Beck (214136):	<u>0</u>	<u>1,480</u>	<u>1,015</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Travel	0	4,500	4,500	0
Operating Expenses	0	46,500	46,675	0
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>51,000</u>	<u>51,175</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Confucius Institute (217113)				
Salaries - Professional	0	0	315	0
Employee Benefits	0	0	107	0
Operating Expenses	-879	3,500	144,988	0
Department Revenues	-38,250	0	0	0
Total - Confucius Institute (217113):	-39,129	3,500	145,410	0
Lynda Sagrestano CROW (217121)				
Operating Expenses	0	2	0	0
Total - Lynda Sagrestano CROW (217121):	0	2	0	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	125,000	128,750	129,750	128,750
Salaries - Supporting	35,000	36,050	36,050	36,050
Salaries - Professional	0	48,925	49,925	0
Employee Benefits	56,640	76,600	76,600	58,600
Operating Expenses	51	4,857	9,520	0
Total - Hooks Inst for Social Change (217140):	216,691	295,182	301,845	223,400
Master of Public Health (217160)				
Salaries - Professional	8,840	0	10,069	9,000
Employee Benefits	681	0	765	0
Operating Expenses	515	0	5,166	1,000
Total - Master of Public Health (217160):	10,036	0	16,000	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Criminal Justice (217800)				
Travel	2,315	0	0	0
Operating Expenses	2,863	0	875	0
Total - Criminal Justice (217800):	5,178	0	875	0
Crim R Dupont (217813)				
Salaries - Academic	5,129	0	0	0
Salaries - Supporting	73	0	0	0
Salaries - Professional	6,750	0	0	0
Employee Benefits	2,531	0	0	0
Travel	15,442	3,534	12,534	0
Operating Expenses	11,445	0	26,000	0
Total - Crim R Dupont (217813):	41,370	3,534	38,534	0
Crim R Janikowski (217814)				
Salaries - Academic	0	0	18,466	0
Employee Benefits	0	0	6,223	0
Total - Crim R Janikowski (217814):	0	0	24,689	0
City and Regional Planning (217900)				
Salaries - Academic	49,024	-1	7,377	0
Employee Benefits	17,354	49,600	0	49,600
Operating Expenses	0	190	0	0
Total - City and Regional Planning (217900):	66,378	49,789	7,377	49,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Business Economics (220000)				
Operating Expenses	0	0	19,811	0
Total - College of Business Economics (220000):	<u>0</u>	<u>0</u>	<u>19,811</u>	<u>0</u>
Center for Supply Chain Mgmt (220103)				
Operating Expenses	2	603	603	0
Total - Center for Supply Chain Mgmt (220103):	<u>2</u>	<u>603</u>	<u>603</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	13,178	12,043	12,043	12,043
Salaries - Supporting	5,356	41,824	41,824	41,782
Salaries - Students	0	0	1,070	0
Salaries - Professional	0	0	1,000	0
Employee Benefits	6,130	4,000	4,000	4,000
Travel	35,776	30,200	30,200	30,000
Operating Expenses	88,096	82,886	80,816	85,575
Total - International Business (220104):	<u>148,536</u>	<u>170,953</u>	<u>170,953</u>	<u>173,400</u>
Economics (222000)				
Salaries - Professional	5,000	3,000	3,000	0
Employee Benefits	1,770	1,011	1,011	0
Travel	1,508	3,000	11,000	0
Operating Expenses	0	54,921	46,921	0
Total - Economics (222000):	<u>8,278</u>	<u>61,932</u>	<u>61,932</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Finance Insurance Real Estate (223000)				
Travel	0	1,150	1,150	1,150
Operating Expenses	0	1,150	1,150	1,150
Department Revenues	-500	0	0	0
Total - Finance Insurance Real Estate (223000):	<u>-500</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Marketing Supply Management (225000)				
Travel	0	3,000	3,000	0
Operating Expenses	1,727	3,983	3,983	0
Total - Marketing Supply Management (225000):	<u>1,727</u>	<u>6,983</u>	<u>6,983</u>	<u>0</u>
MIS L Brooks (226100)				
Travel	0	0	2,215	0
Operating Expenses	663	11,005	8,990	400
Total - MIS L Brooks (226100):	<u>663</u>	<u>11,005</u>	<u>11,205</u>	<u>400</u>
FCBE Academic Administration (227000)				
Salaries - Professional	1,500	0	500	0
Employee Benefits	116	0	38	0
Operating Expenses	31	780	3,551	1,300
Total - FCBE Academic Administration (227000):	<u>1,647</u>	<u>780</u>	<u>4,089</u>	<u>1,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
FCBE Academic Program (227500)				
Salaries - Academic	70,423	2,200	9,950	0
Employee Benefits	24,711	506	2,865	0
Travel	4,957	10,000	10,000	0
Operating Expenses	36,423	204,566	200,237	183,000
Department Revenues	-1,950	0	0	0
Total - FCBE Academic Program (227500):	134,564	217,272	223,052	183,000
Hospitality Resort Management (227600)				
Operating Expenses	1,765	2,831	2,831	0
Total - Hospitality Resort Management (227600):	1,765	2,831	2,831	0
College of Education (230000)				
Salaries - Administrative	6,000	0	0	0
Salaries - Academic	4,000	0	0	0
Salaries - Professional	0	50,000	50,000	50,000
Employee Benefits	3,540	0	0	0
Travel	4,049	5,000	5,000	5,000
Operating Expenses	54,209	190,737	317,737	70,000
Total - College of Education (230000):	71,798	245,737	372,737	125,000
Teacher Education (230100)				
Operating Expenses	0	17,959	17,959	14,000
Total - Teacher Education (230100):	0	17,959	17,959	14,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Leadership (231000)				
Salaries - Professional	873	0	0	0
Employee Benefits	67	0	0	0
Operating Expenses	13,591	29,175	29,175	15,000
Total - Leadership (231000):	<u>14,531</u>	<u>29,175</u>	<u>29,175</u>	<u>15,000</u>
Center for Urban School Leadership (231010)				
Salaries - Academic	8,400	0	2,100	0
Travel	6,608	0	25,048	0
Operating Expenses	15,460	117,622	90,474	0
Total - Center for Urban School Leadership (231010):	<u>30,468</u>	<u>117,622</u>	<u>117,622</u>	<u>0</u>
Counsel Educations Psych Research (232000)				
Salaries - Academic	199	0	0	0
Travel	6,687	0	0	0
Operating Expenses	2,158	12,874	12,874	2,500
Total - Counsel Educations Psych Research (232000):	<u>9,044</u>	<u>12,874</u>	<u>12,874</u>	<u>2,500</u>
CEPR D Lustig (232103)				
Salaries - Academic	45,101	46,454	47,094	0
Employee Benefits	15,966	15,654	15,870	0
Operating Expenses	0	1	1	0
Total - CEPR D Lustig (232103):	<u>61,067</u>	<u>62,109</u>	<u>62,965</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Travel	0	0	965	0
Operating Expenses	1,555	4,348	3,383	0
Department Revenues	1,029	0	0	0
Total - Center Rehab Employment Research (233000):	<u>2,584</u>	<u>6,098</u>	<u>6,098</u>	<u>1,750</u>
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>5,138</u>	<u>5,138</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	2,301	0	0	0
Operating Expenses	1,027	0	0	0
Total - ICL J Helen Perkins (234122):	<u>9,828</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL Kay Reeves (234127)				
Salaries - Academic	0	1,928	1,958	0
Employee Benefits	0	650	660	0
Total - ICL Kay Reeves (234127):	<u>0</u>	<u>2,578</u>	<u>2,618</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Health Sport Sciences (235000)				
Operating Expenses	0	0	6,062	0
Total - Health Sport Sciences (235000):	<u>0</u>	<u>0</u>	<u>6,062</u>	<u>0</u>
UC Richard Irwin (235102)				
Operating Expenses	388	0	594	0
Total - UC Richard Irwin (235102):	<u>388</u>	<u>0</u>	<u>594</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Professional	1,500	0	0	0
Employee Benefits	531	0	0	0
Operating Expenses	-1,249	975	5,386	975
Total - HSS R Bloomer (235111):	<u>782</u>	<u>975</u>	<u>5,386</u>	<u>975</u>
HSS Lawrence Weiss (235117)				
Operating Expenses	0	0	142	0
Total - HSS Lawrence Weiss (235117):	<u>0</u>	<u>0</u>	<u>142</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Students	0	4,836	4,836	4,836
Travel	0	2,200	2,200	2,200
Operating Expenses	1,703	3,365	3,365	3,365
Total - Center Higher Education (236000):	<u>1,703</u>	<u>10,401</u>	<u>10,401</u>	<u>10,401</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center Research Education Policy (236500)				
Salaries - Administrative	20,000	0	0	0
Salaries - Academic	51,948	104,118	80,017	104,118
Salaries - Supporting	142,147	138,179	65,445	138,179
Salaries - Students	0	8,664	2,552	8,664
Salaries - Professional	440,102	464,886	433,174	464,886
Employee Benefits	192,632	190,542	49,530	190,542
Travel	6,322	20,191	20,191	20,191
Operating Expenses	29,475	101,414	232,338	98,920
Department Revenues	-110,727	0	-40,800	0
Total - Center Research Education Policy (236500):	<u>771,899</u>	<u>1,027,994</u>	<u>842,447</u>	<u>1,025,500</u>
Lipman School (238000)				
Operating Expenses	0	11,083	11,083	2,000
Total - Lipman School (238000):	<u>0</u>	<u>11,083</u>	<u>11,083</u>	<u>2,000</u>
College of Engineering (240000)				
Operating Expenses	0	1,831	1,831	0
Total - College of Engineering (240000):	<u>0</u>	<u>1,831</u>	<u>1,831</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Travel	0	0	6,000	0
Operating Expenses	0	0	15,750	0
Total - Intermodal Frght and Transport Inst (242109):	<u>0</u>	<u>0</u>	<u>21,750</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Mechanical Engineering (245000)				
Operating Expenses	720	500	0	0
Total - Mechanical Engineering (245000):	<u>720</u>	<u>500</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Operating Expenses	6	0	257	0
Total - College of Communication Fine Arts (250000):	<u>6</u>	<u>0</u>	<u>257</u>	<u>0</u>
Ctr for Multimedia Arts (250011)				
Salaries - Academic	1,319	0	0	0
Salaries - Supporting	4,639	0	0	0
Employee Benefits	824	0	0	0
Operating Expenses	0	4	4	0
Total - Ctr for Multimedia Arts (250011):	<u>6,782</u>	<u>4</u>	<u>4</u>	<u>0</u>
Art Museum (250100)				
Salaries - Supporting	115	0	0	0
Salaries - Professional	10,947	0	139	0
Employee Benefits	3,946	0	47	0
Operating Expenses	0	25	1	0
Total - Art Museum (250100):	<u>15,008</u>	<u>25</u>	<u>187</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Communication (252000)				
Operating Expenses	0	0	15,000	15,000
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Comm Amanda Young (252105)				
Operating Expenses	0	3,000	3,000	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Journalism Carrie Brown (253103)				
Salaries - Academic	0	0	536	0
Employee Benefits	0	0	180	0
Total - Journalism Carrie Brown (253103):	<u>0</u>	<u>0</u>	<u>716</u>	<u>0</u>
School of Music (254000)				
Salaries - Professional	4,600	0	3,286	0
Employee Benefits	354	0	250	0
Travel	4,526	0	4,279	0
Operating Expenses	10,556	23,700	16,185	24,000
Total - School of Music (254000):	<u>20,036</u>	<u>23,700</u>	<u>24,000</u>	<u>24,000</u>
Community Music School (254200)				
Salaries - Academic	320	8,500	8,500	8,500
Employee Benefits	108	600	600	600
Travel	5,073	8,904	8,904	5,000
Operating Expenses	17,326	17,900	17,900	17,900
Total - Community Music School (254200):	<u>22,827</u>	<u>35,904</u>	<u>35,904</u>	<u>32,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Theatre Dance (255000)				
Salaries - Administrative	10,150	5,227	5,347	0
Employee Benefits	3,593	4,204	1,779	0
Total - Theatre Dance (255000):	<u>13,743</u>	<u>9,431</u>	<u>7,126</u>	<u>0</u>
School of Law (260000)				
Travel	985	4,000	4,000	4,000
Operating Expenses	2,912	6,000	6,000	6,000
Total - School of Law (260000):	<u>3,897</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	19,308	19,886	20,036	19,886
Salaries - Academic	772,714	734,488	804,799	728,219
Salaries - Supporting	222,879	221,945	206,284	221,200
Salaries - Professional	45,569	46,937	55,484	46,937
Employee Benefits	417,208	414,481	417,128	412,000
Travel	560	100	3,100	100
Operating Expenses	87,774	144,091	141,091	121,274
Total - School of Comm Sci and Disorders (274000):	<u>1,566,012</u>	<u>1,581,928</u>	<u>1,647,922</u>	<u>1,549,616</u>
School of Public Health (276000)				
Operating Expenses	0	-1,017	-1,017	0
Department Revenues	1,017	0	0	0
Total - School of Public Health (276000):	<u>1,017</u>	<u>-1,017</u>	<u>-1,017</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	79,426	118,848	136,641	138,006
Salaries - Supporting	13,670	48,566	26,712	48,566
Salaries - Students	1,017	0	2,000	0
Salaries - Professional	0	30,000	550	30,000
Employee Benefits	31,250	66,143	66,143	32,600
Travel	17,356	14,100	14,100	2,600
Operating Expenses	19,772	76,591	21,729	16,569
Department Revenues	68	0	0	0
Total - Bureau Business Economic Research (278000):	162,559	354,518	268,145	268,611
Center for Information Assurance (280010)				
Salaries - Professional	2,000	0	4,500	0
Employee Benefits	154	0	342	0
Travel	1,795	0	966	0
Operating Expenses	6,293	1,000	13,395	0
Department Revenues	-2,345	0	0	0
Total - Center for Information Assurance (280010):	7,897	1,000	19,203	0
Undergraduate Programs (280100)				
Operating Expenses	0	2,825	2,650	0
Department Revenues	0	0	-1,470	0
Total - Undergraduate Programs (280100):	0	2,825	1,180	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
International Programs (280400)				
Travel	0	0	2,200	0
Operating Expenses	837	6,691	4,491	0
Total - International Programs (280400):	<u>837</u>	<u>6,691</u>	<u>6,691</u>	<u>0</u>
Extended Programs Dan Lattimore (286010)				
Salaries - Administrative	5,656	0	11,722	0
Employee Benefits	2,002	3,927	3,950	0
Total - Extended Programs Dan Lattimore (286010):	<u>7,658</u>	<u>3,927</u>	<u>15,672</u>	<u>0</u>
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	45,522	51,884	52,884	51,761
Salaries - Students	3,976	2,877	2,877	2,877
Salaries - Professional	0	0	500	0
Employee Benefits	27,499	24,300	28,854	24,300
Travel	3,100	7,352	7,352	7,352
Operating Expenses	36,358	96,240	96,240	39,239
Total - Extended Programs (286600):	<u>116,455</u>	<u>187,022</u>	<u>193,076</u>	<u>129,898</u>
Computer Systems Support (315000)				
Salaries - Supporting	80,806	140,986	144,906	62,589
Salaries - Students	297,258	230,000	253,000	230,000
Salaries - Professional	10,548	20,731	28,811	20,731
Employee Benefits	26,455	38,000	38,000	38,000
Travel	24,773	2,650	22,650	0
Operating Expenses	124,747	362,066	859,503	13,375
Total - Computer Systems Support (315000):	<u>564,587</u>	<u>794,433</u>	<u>1,346,870</u>	<u>364,695</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
IT Operations (320000)				
Operating Expenses	0	12,156	12,156	0
Total - IT Operations (320000):	<u>0</u>	<u>12,156</u>	<u>12,156</u>	<u>0</u>
IT Planning and Budget (340000)				
Operating Expenses	2,800	0	35,839	0
Capital Outlay	87,635	0	0	0
Total - IT Planning and Budget (340000):	<u>90,435</u>	<u>0</u>	<u>35,839</u>	<u>0</u>
VP Student Affairs (400000)				
Travel	638	0	0	0
Operating Expenses	11,126	4,000	4,000	4,000
Department Revenues	-5,617	0	0	0
Total - VP Student Affairs (400000):	<u>6,147</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Testing Center (411200)				
Salaries - Supporting	30,220	31,110	32,110	35,178
Salaries - Students	1,911	0	0	0
Salaries - Professional	28,444	42,159	42,159	30,982
Employee Benefits	18,650	18,418	18,989	17,936
Operating Expenses	1,284	4,398	742	9,904
Total - Testing Center (411200):	<u>80,509</u>	<u>96,085</u>	<u>94,000</u>	<u>94,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Campus Recreation (426000)				
Operating Expenses	-105	0	0	0
Total - Campus Recreation (426000):	<u>-105</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	380	2,000	2,000	0
Salaries - Professional	38,481	32,600	33,600	0
Employee Benefits	11,589	10,474	10,811	0
Travel	0	6,000	11,000	0
Operating Expenses	8,023	160,728	89,014	0
Total - VP Business and Finance (500000):	<u>63,473</u>	<u>211,802</u>	<u>146,425</u>	<u>0</u>
Conference Planning and Operations (502000)				
Salaries - Administrative	10,335	10,290	10,580	10,290
Salaries - Supporting	37,177	33,418	44,418	33,418
Salaries - Students	2,954	6,300	6,300	6,300
Salaries - Professional	237,596	304,133	279,843	270,933
Employee Benefits	96,701	67,100	100,691	100,300
Travel	9,966	5,600	9,600	4,000
Operating Expenses	648,573	544,369	551,079	552,190
Department Revenues	-250,512	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	<u>792,790</u>	<u>771,210</u>	<u>802,511</u>	<u>777,431</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Hotel Conference Center (512000)				
Operating Expenses	-151,742	179,122	179,122	179,122
Department Revenues	499,092	0	0	0
Total - Hotel Conference Center (512000):	347,350	179,122	179,122	179,122
Marketing and Communications (610000)				
Operating Expenses	149	0	0	0
Total - Marketing and Communications (610000):	149	0	0	0
General Accounting (800000)				
Employee Benefits	86,877	0	0	0
Operating Expenses	8,562	531,945	576,020	489,243
Department Revenues	512,428	0	0	0
Total - General Accounting (800000):	607,867	531,945	576,020	489,243
Benefits (810000)				
Salaries - Administrative	1,879	0	0	0
Salaries - Academic	27,606	0	0	0
Salaries - Supporting	19,523	0	0	0
Salaries - Professional	25,967	0	0	0
Employee Benefits	-215,649	0	0	0
Department Revenues	7,297	0	0	0
Total - Benefits (810000):	-133,377	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Budget (820000)				
Salaries - Academic	0	18,931	4,411	4,411
Salaries - Supporting	0	16,508	4,638	5,838
Salaries - Professional	0	10,880	0	0
Total - Budget (820000):	0	46,319	9,049	10,249
General Human Resources (870000)				
Salaries - Administrative	0	500	500	500
Salaries - Academic	0	23,400	23,400	23,400
Salaries - Supporting	0	22,600	22,600	22,600
Salaries - Professional	0	5,000	5,000	75,600
Employee Benefits	0	-51,500	-51,500	-30,300
Total - General Human Resources (870000):	0	0	0	91,800
Total - Community Service (300):				
Salaries - Administrative	82,083	43,838	55,335	30,946
Salaries - Academic	1,396,155	1,285,527	1,403,879	1,225,915
Salaries - Supporting	690,157	857,706	758,467	771,317
Salaries - Students	400,782	257,677	370,635	255,677
Salaries - Professional	884,806	1,073,040	1,023,749	999,069
Employee Benefits	904,613	995,630	860,042	943,978
Travel	177,395	156,809	296,182	99,771
Operating Expenses	1,200,417	3,425,509	4,288,668	2,024,474
Capital Outlay	91,795	0	0	0
Department Revenues	605,350	-200,000	-243,770	-200,000
Total	6,433,553	7,895,736	8,813,187	6,151,147

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Public Service (30):				
Salaries - Administrative	82,083	43,838	55,335	30,946
Salaries - Academic	1,396,155	1,285,527	1,403,879	1,225,915
Salaries - Supporting	690,157	857,706	758,467	771,317
Salaries - Students	400,782	257,677	370,635	255,677
Salaries - Professional	884,806	1,073,040	1,023,749	999,069
Employee Benefits	904,613	995,630	860,042	943,978
Travel	177,395	156,809	296,182	99,771
Operating Expense	1,200,417	3,425,509	4,288,668	2,024,474
Capital Outlay	91,795	0	0	0
Department Revenues	605,350	-200,000	-243,770	-200,000
Total	6,433,553	7,895,736	8,813,187	6,151,147
Academic Support (35)				
Libraries (350)				
Law Library (261000)				
Salaries - Administrative	130,000	133,900	134,900	133,900
Salaries - Supporting	175,388	226,104	217,801	233,246
Salaries - Students	57,653	35,649	35,649	26,149
Salaries - Professional	248,175	326,188	335,016	366,952
Employee Benefits	232,869	280,500	280,500	240,500
Travel	4,323	4,700	26,700	1,200
Operating Expenses	50,149	422,472	413,163	68,879
Capital Outlay	532,293	496,208	462,979	456,333
Total - Law Library (261000):	1,430,850	1,925,721	1,906,708	1,527,159

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
University Libraries (271000)				
Salaries - Administrative	231,777	238,686	240,686	238,686
Salaries - Academic	117,380	151,635	78,394	162,419
Salaries - Supporting	172,474	185,266	188,410	182,832
Salaries - Students	3,860	4,000	4,000	58,500
Salaries - Professional	451	22,000	35,815	52,000
Employee Benefits	220,395	201,753	212,399	199,900
Travel	51,133	50,000	59,400	50,000
Operating Expenses	1,657,899	1,689,791	1,288,767	590,972
Capital Outlay	2,705,727	2,463,382	2,963,382	2,960,368
Department Revenues	-7,380	0	-5,000	0
Total - University Libraries (271000):	5,153,716	5,006,513	5,066,253	4,495,677
Libraries Collection Management (271100)				
Salaries - Academic	228,962	241,613	209,228	190,035
Salaries - Supporting	256,544	304,532	240,301	236,255
Salaries - Students	1,440	1,500	3,000	0
Employee Benefits	244,235	241,653	244,745	239,800
Operating Expenses	48	20	81	0
Total - Libraries Collection Management (271100):	731,229	789,318	697,355	666,090
Libraries Information Systems (271200)				
Salaries - Academic	111,043	160,127	134,775	157,127
Salaries - Supporting	42,905	44,193	129,104	137,821
Salaries - Students	2,408	2,400	5,606	0
Salaries - Professional	49,925	58,423	60,423	51,423
Employee Benefits	69,580	96,300	96,300	96,300
Operating Expenses	8,454	4,956	9,327	0
Total - Libraries Information Systems (271200):	284,315	366,399	435,535	442,671

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	59,191	53,757	54,757	53,757
Salaries - Supporting	98,052	125,632	124,956	124,263
Salaries - Students	1,994	2,000	3,000	0
Salaries - Professional	0	7,000	7,000	0
Employee Benefits	78,992	106,900	106,900	76,900
Operating Expenses	8,454	4,674	9,327	0
Total - Lib Preservation and Spcl Collectn (271300):	246,683	299,963	305,940	254,920
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	142,443	209,591	195,976	261,169
Salaries - Supporting	64,383	95,894	97,102	95,630
Salaries - Students	28,179	35,000	35,000	0
Salaries - Professional	0	7,000	7,000	0
Employee Benefits	91,275	107,600	121,681	107,600
Operating Expenses	0	2,548	0	0
Total - Libraries Research Instruct Svcs (271400):	326,280	457,633	456,759	464,399
Libraries Branches (271500)				
Salaries - Academic	68,825	63,680	64,680	63,680
Salaries - Supporting	138,125	152,309	165,873	111,425
Salaries - Students	8,713	9,000	9,000	0
Salaries - Professional	0	7,000	9,000	0
Employee Benefits	108,713	131,100	129,890	105,100
Operating Expenses	8,454	5,101	24,492	0
Total - Libraries Branches (271500):	332,830	368,190	402,935	280,205

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Libraries Cataloging (271600)				
Salaries - Academic	163,012	209,902	170,902	209,902
Salaries - Supporting	179,626	272,745	193,049	202,748
Salaries - Students	1,316	1,500	1,500	0
Employee Benefits	170,421	188,178	190,031	186,300
Operating Expenses	0	185	0	0
Total - Libraries Cataloging (271600):	514,375	672,510	555,482	598,950
Libraries Circulation (271700)				
Salaries - Supporting	269,576	328,480	332,410	326,674
Salaries - Students	12,959	15,000	15,500	0
Salaries - Professional	0	1,000	2,000	0
Employee Benefits	163,158	210,610	216,556	165,200
Operating Expenses	0	2,291	0	0
Total - Libraries Circulation (271700):	445,693	557,381	566,466	491,874
Libraries Government Publications (271800)				
Salaries - Academic	55,084	111,736	57,737	111,736
Salaries - Supporting	110,110	113,435	116,955	113,001
Salaries - Students	1,135	1,200	1,200	0
Employee Benefits	90,708	88,704	88,704	86,800
Operating Expenses	0	65	0	0
Total - Libraries Government Publications (271800):	257,037	315,140	264,596	311,537

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Libraries Learning Commons (271900)				
Salaries - Academic	18,113	0	0	0
Salaries - Supporting	12,406	0	0	0
Salaries - Students	6,078	0	0	0
Employee Benefits	14,699	15,000	0	15,000
Operating Expenses	209	0	13	0
Total - Libraries Learning Commons (271900):	51,505	15,000	13	15,000
Lambuth (280800)				
Operating Expenses	0	14,700	0	0
Capital Outlay	0	15,000	0	0
Total - Lambuth (280800):	0	29,700	0	0
General Accounting (800000)				
Employee Benefits	294,493	0	0	0
Operating Expenses	11,940	274,998	300,183	250,597
Department Revenues	268,472	0	0	0
Total - General Accounting (800000):	574,905	274,998	300,183	250,597
Benefits (810000)				
Salaries - Administrative	4,000	0	0	0
Salaries - Academic	27,000	0	0	0
Salaries - Supporting	89,540	0	0	0
Salaries - Professional	15,933	0	0	0
Employee Benefits	-193,297	0	0	0
Total - Benefits (810000):	-56,824	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Libraries (350):				
Salaries - Administrative	365,777	372,586	375,586	372,586
Salaries - Academic	991,053	1,202,041	966,449	1,209,825
Salaries - Supporting	1,609,129	1,848,590	1,805,961	1,763,895
Salaries - Students	125,735	107,249	113,455	84,649
Salaries - Professional	314,484	428,611	456,254	470,375
Employee Benefits	1,586,241	1,668,298	1,687,706	1,519,400
Travel	55,456	54,700	86,100	51,200
Operating Expenses	1,745,607	2,421,801	2,045,353	910,448
Capital Outlay	3,238,020	2,974,590	3,426,361	3,416,701
Department Revenues	261,092	0	-5,000	0
Total	<u>10,292,594</u>	<u>11,078,466</u>	<u>10,958,225</u>	<u>9,799,079</u>
Museums and Galleries (355)				
Interdisciplinary Studies (217100)				
Operating Expenses	0	380	0	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>380</u>	<u>0</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	30,000	0	0	0
Salaries - Supporting	74,335	97,930	72,563	96,179
Salaries - Professional	0	62,830	63,830	62,830
Employee Benefits	40,728	49,500	49,500	49,500
Travel	47	1,000	1,000	1,000
Operating Expenses	36,764	47,703	57,867	5,512
Total - Chucalissa (217110):	<u>181,874</u>	<u>258,963</u>	<u>244,760</u>	<u>215,021</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Art Museum (250100)				
Salaries - Academic	250	0	0	0
Salaries - Supporting	54,679	50,467	49,167	49,151
Salaries - Students	2,581	836	2,600	836
Salaries - Professional	66,423	124,455	117,995	126,547
Employee Benefits	51,859	58,882	61,500	58,400
Travel	7,437	2,400	12,436	2,000
Operating Expenses	41,468	65,623	53,951	25,734
Department Revenues	-20,000	-30,000	-30,000	0
Total - Art Museum (250100):	204,697	272,663	267,649	262,668
General Accounting (800000)				
Operating Expenses	1,858	12,400	12,400	12,400
Department Revenues	10,420	0	0	0
Total - General Accounting (800000):	12,278	12,400	12,400	12,400
Benefits (810000)				
Salaries - Academic	150	0	0	0
Salaries - Supporting	1,928	0	0	0
Salaries - Professional	2,440	0	0	0
Employee Benefits	98,805	0	0	0
Total - Benefits (810000):	103,323	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Museums and Galleries (355):				
Salaries - Academic	30,400	0	0	0
Salaries - Supporting	130,942	148,397	121,730	145,330
Salaries - Students	2,581	836	2,600	836
Salaries - Professional	68,863	187,285	181,825	189,377
Employee Benefits	191,392	108,382	111,000	107,900
Travel	7,484	3,400	13,436	3,000
Operating Expenses	80,090	126,106	124,218	43,646
Department Revenues	-9,580	-30,000	-30,000	0
Total	502,172	544,406	524,809	490,089
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	83,765	109,677	92,477	86,277
Salaries - Professional	540	0	2,000	0
Employee Benefits	32,953	46,376	48,408	44,600
Operating Expenses	-842	7,933	7,933	72
Total - Assoc Dean Education (237000):	116,416	163,986	150,818	130,949
Advanced Learning Center (280060)				
Salaries - Academic	4,000	10,871	3,101	10,871
Salaries - Supporting	818	0	1,170	0
Salaries - Students	5,246	2,071	8,071	2,071
Salaries - Professional	275,732	293,107	305,307	293,107
Employee Benefits	100,255	121,936	127,271	120,800
Travel	7,086	6,687	10,757	4,895
Operating Expenses	55,341	56,906	55,123	29,754
Total - Advanced Learning Center (280060):	448,478	491,578	510,800	461,498

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	305	18,500	18,500	18,500
Department Revenues	15,546	0	0	0
Total - General Accounting (800000):	<u>15,851</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Salaries - Professional	6,510	0	0	0
Employee Benefits	145,059	0	0	0
Total - Benefits (810000):	<u>151,569</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):				
Salaries - Academic	4,000	10,871	3,101	10,871
Salaries - Supporting	84,583	109,677	93,647	86,277
Salaries - Students	5,246	2,071	8,071	2,071
Salaries - Professional	282,782	293,107	307,307	293,107
Employee Benefits	278,267	168,312	175,679	165,400
Travel	7,086	6,687	10,757	4,895
Operating Expenses	54,804	83,339	81,556	48,326
Department Revenues	15,546	0	0	0
Total	<u>732,314</u>	<u>674,064</u>	<u>680,118</u>	<u>610,947</u>
Academic Computing Support (365)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
VP Information Technology (300000)				
Salaries - Supporting	64,593	-50,557	94,176	0
Salaries - Professional	22,410	0	42,059	0
Employee Benefits	4,813	0	14,174	0
Travel	21,666	0	500	0
Operating Expenses	390,443	253,665	616,865	0
Total - VP Information Technology (300000):	503,925	203,108	767,774	0
Client Support Services (310000)				
Salaries - Supporting	148,632	157,033	131,976	123,048
Salaries - Students	29,141	33,594	33,594	33,594
Salaries - Professional	671,198	711,302	608,418	750,446
Employee Benefits	275,837	235,900	235,900	235,900
Travel	19	2,000	2,000	0
Operating Expenses	149,563	145,193	114,958	62,770
Department Revenues	-94,831	-85,000	-55,000	-25,000
Total - Client Support Services (310000):	1,179,559	1,200,022	1,071,846	1,180,758
IT Operations (320000)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Supporting	25,545	186,698	161,198	186,601
Salaries - Students	0	0	2,000	0
Salaries - Professional	589,939	619,883	427,164	624,462
Employee Benefits	205,509	207,100	207,100	207,100
Operating Expenses	704,959	536,509	534,571	439,163
Capital Outlay	17,044	0	0	0
Department Revenues	-307	-2,000	-2,000	-2,000
Total - IT Operations (320000):	1,542,689	1,549,330	1,331,173	1,456,466

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Assoc VP Information Technology (350000)				
Salaries - Administrative	150,640	172,088	173,688	158,188
Salaries - Supporting	0	10,600	18,225	2,100
Salaries - Students	710	1,116	2,275	1,116
Salaries - Professional	92,670	88,224	88,897	98,224
Employee Benefits	82,917	86,200	89,911	86,200
Travel	71,253	80,378	117,202	80,378
Operating Expenses	79,582	974,291	972,622	925,658
Capital Outlay	39,562	0	0	0
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	1,172,334	1,412,897	1,462,820	1,351,864
Data Administration (350100)				
Salaries - Supporting	131,030	0	0	0
Salaries - Professional	227,980	0	0	0
Employee Benefits	130,381	16,853	19,670	15,000
Operating Expenses	2,612	1,388	1,388	0
Total - Data Administration (350100):	492,003	18,241	21,058	15,000
Enterprise Application Services (360000)				
Salaries - Supporting	343,531	380,739	303,658	310,117
Salaries - Students	0	12,058	12,058	12,058
Salaries - Professional	552,373	1,131,975	1,179,741	1,251,747
Employee Benefits	317,229	470,872	474,825	405,400
Operating Expenses	32,881	82,208	62,005	32,300
Total - Enterprise Application Services (360000):	1,246,014	2,077,852	2,032,287	2,011,622

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Research Technologies (370000)				
Salaries - Supporting	148,832	0	0	0
Salaries - Professional	98,174	112,139	129,288	102,139
Employee Benefits	86,017	45,000	45,000	45,000
Operating Expenses	8,677	10,292	9,955	11,710
Total - Research Technologies (370000):	<u>341,700</u>	<u>167,431</u>	<u>184,243</u>	<u>158,849</u>
General Accounting (800000)				
Operating Expenses	2,523	-8,248,751	-8,878,386	-7,638,724
Department Revenues	-8,877,162	0	0	0
Total - General Accounting (800000):	<u>-8,874,639</u>	<u>-8,248,751</u>	<u>-8,878,386</u>	<u>-7,638,724</u>
University Technology and ERP (800200)				
Travel	0	0	23,600	0
Operating Expenses	1,319,882	1,877,250	1,983,584	1,464,165
Total - University Technology and ERP (800200):	<u>1,319,882</u>	<u>1,877,250</u>	<u>2,007,184</u>	<u>1,464,165</u>
Benefits (810000)				
Salaries - Supporting	2,201	0	0	0
Salaries - Professional	48,031	0	0	0
Employee Benefits	1,026,305	0	0	0
Total - Benefits (810000):	<u>1,076,537</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Academic Computing Support (365):				
Salaries - Administrative	150,640	173,228	174,828	159,328
Salaries - Supporting	864,364	684,513	709,233	621,866
Salaries - Students	29,851	46,768	49,927	46,768
Salaries - Professional	2,302,775	2,663,523	2,475,567	2,827,018
Employee Benefits	2,129,008	1,061,925	1,086,580	994,600
Travel	92,938	82,378	143,302	80,378
Operating Expenses	2,691,122	-4,367,955	-4,582,438	-4,702,958
Capital Outlay	56,606	0	0	0
Department Revenues	-8,317,300	-87,000	-57,000	-27,000
Total	4	257,380	-1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Academic	63	756	756	756
Salaries - Supporting	26,858	25,916	26,916	25,821
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	15,088	16,600	16,600	15,600
Travel	0	1,761	1,761	1,761
Operating Expenses	16,980	40,647	40,647	17,343
Total - Biology (203000):	58,989	87,354	88,354	62,955
Reading Center (234105)				
Salaries - Academic	250	0	0	0
Operating Expenses	1,488	6,023	2,423	200
Total - Reading Center (234105):	1,738	6,023	2,423	200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Campus School (237500)				
Salaries - Administrative	82,987	86,076	87,076	86,076
Salaries - Academic	1,047,093	1,063,829	1,087,666	1,063,829
Salaries - Supporting	75,943	98,844	100,541	98,628
Salaries - Students	941	0	0	0
Salaries - Professional	70,389	72,501	73,501	72,501
Employee Benefits	441,544	457,364	464,859	451,300
Travel	3,005	2,873	2,873	2,873
Operating Expenses	112,696	163,518	198,465	74,305
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	<u>1,834,598</u>	<u>1,951,005</u>	<u>2,020,981</u>	<u>1,855,512</u>
Lipman School (238000)				
Salaries - Academic	245,952	219,153	224,153	219,153
Salaries - Supporting	49,005	50,187	51,187	50,082
Salaries - Students	22,625	7,899	7,899	7,899
Salaries - Professional	58,626	67,094	68,094	67,094
Employee Benefits	102,611	116,500	116,500	106,500
Travel	0	1,464	1,464	1,464
Operating Expenses	48,493	110,230	148,637	67,034
Total - Lipman School (238000):	<u>527,312</u>	<u>572,527</u>	<u>617,934</u>	<u>519,226</u>
Communication (252000)				
Operating Expenses	0	3,461	3,461	250
Total - Communication (252000):	<u>0</u>	<u>3,461</u>	<u>3,461</u>	<u>250</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
WUMR Radio (252200)				
Salaries - Supporting	4,466	0	0	0
Salaries - Students	8,744	5,183	6,971	5,183
Salaries - Professional	40,135	41,740	42,200	41,740
Employee Benefits	14,504	14,900	14,900	14,900
Travel	461	825	825	825
Operating Expenses	16,427	31,809	30,561	15,896
Department Revenues	-23,600	0	0	0
Total - WUMR Radio (252200):	61,137	94,457	95,457	78,544
School of Music (254000)				
Salaries - Academic	2,285	0	0	0
Employee Benefits	808	0	0	0
Operating Expenses	14,595	10,000	10,000	10,000
Total - School of Music (254000):	17,688	10,000	10,000	10,000
General Accounting (800000)				
Operating Expenses	1,960	60,800	60,800	60,800
Department Revenues	51,090	0	0	0
Total - General Accounting (800000):	53,050	60,800	60,800	60,800
Benefits (810000)				
Salaries - Administrative	2,500	0	0	0
Salaries - Academic	20,693	0	0	0
Salaries - Supporting	4,287	0	0	0
Salaries - Professional	2,692	0	0	0
Employee Benefits	643,325	0	0	0
Total - Benefits (810000):	673,497	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Ancillary Support (370):				
Salaries - Administrative	85,487	86,076	87,076	86,076
Salaries - Academic	1,316,336	1,283,738	1,312,575	1,283,738
Salaries - Supporting	160,559	174,947	178,644	174,531
Salaries - Students	32,310	14,756	16,544	14,756
Salaries - Professional	171,842	181,335	183,795	181,335
Employee Benefits	1,217,880	605,364	612,859	588,300
Travel	3,466	6,923	6,923	6,923
Operating Expenses	212,639	426,488	494,994	245,828
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	27,490	0	0	0
Total	<u>3,228,009</u>	<u>2,785,627</u>	<u>2,899,410</u>	<u>2,587,487</u>
Academic Administration (380)				
Diversity Office (106000)				
Operating Expenses	0	8,851	8,851	6,000
Total - Diversity Office (106000):	<u>0</u>	<u>8,851</u>	<u>8,851</u>	<u>6,000</u>
Provost Office (200000)				
Salaries - Academic	0	0	65,000	0
Travel	869	0	2,000	0
Operating Expenses	3,722	25,750	16,950	0
Total - Provost Office (200000):	<u>4,591</u>	<u>25,750</u>	<u>83,950</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Academic Internships (200010)				
Salaries - Administrative	116,874	120,380	121,380	120,380
Salaries - Academic	1,500	0	0	0
Salaries - Professional	26,400	27,632	65,634	27,632
Employee Benefits	52,565	66,100	70,298	66,100
Travel	1,126	1,000	4,365	1,000
Operating Expenses	7,896	11,953	14,537	2,000
Total - Academic Internships (200010):	<u>206,361</u>	<u>227,065</u>	<u>276,214</u>	<u>217,112</u>
Faculty Administrative Services (200105)				
Salaries - Students	3,538	4,090	3,190	4,090
Salaries - Professional	87,785	93,236	94,236	93,236
Employee Benefits	31,160	32,700	32,700	32,700
Operating Expenses	5,443	3,240	4,140	3,100
Total - Faculty Administrative Services (200105):	<u>127,926</u>	<u>133,266</u>	<u>134,266</u>	<u>133,126</u>
Academic Affairs Technology (200410)				
Salaries - Academic	8,750	0	7,500	0
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	221,253	234,224	241,743	242,670
Employee Benefits	76,805	83,372	83,372	80,900
Travel	1,720	5,000	5,000	3,000
Operating Expenses	20,577	28,717	35,631	17,530
Capital Outlay	7,347	0	0	0
Total - Academic Affairs Technology (200410):	<u>336,452</u>	<u>355,313</u>	<u>373,246</u>	<u>348,100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Arts and Sciences (201000)				
Salaries - Administrative	482,241	520,107	515,203	520,107
Salaries - Supporting	180,049	195,093	191,917	187,269
Salaries - Students	3,406	600	600	600
Salaries - Professional	368,405	383,723	388,202	383,723
Employee Benefits	386,794	396,400	398,649	396,400
Travel	2,718	7,655	8,255	7,655
Operating Expenses	26,678	22,518	30,362	15,065
Total - College of Arts and Sciences (201000):	1,450,291	1,526,096	1,533,188	1,510,819
Master of Health Administration (217600)				
Operating Expenses	-161	161	161	0
Total - Master of Health Administration (217600):	-161	161	161	0
College of Business Economics (220000)				
Salaries - Administrative	554,228	570,580	574,275	573,392
Salaries - Academic	29,139	0	5,000	0
Salaries - Supporting	147,169	155,904	165,021	155,479
Salaries - Students	758	0	0	0
Salaries - Professional	208,762	203,680	183,706	271,650
Employee Benefits	346,328	324,853	338,114	328,200
Travel	10,059	25,100	25,100	5,100
Operating Expenses	79,668	105,078	104,311	67,116
Total - College of Business Economics (220000):	1,376,111	1,385,195	1,395,527	1,400,937

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
FCBE Internship (220105)				
Salaries - Professional	0	925	925	925
Operating Expenses	778	2,400	2,400	2,400
Total - FCBE Internship (220105):	<u>778</u>	<u>3,325</u>	<u>3,325</u>	<u>3,325</u>
FCBE Academic Administration (227000)				
Salaries - Academic	25,078	32,000	32,000	32,000
Salaries - Professional	102,881	102,715	102,715	57,000
Employee Benefits	22,773	22,300	22,219	22,300
Operating Expenses	111,918	90,467	136,651	49,193
Total - FCBE Academic Administration (227000):	<u>262,650</u>	<u>247,482</u>	<u>293,585</u>	<u>160,493</u>
FCBE Academic Program (227500)				
Operating Expenses	5,361	6,000	6,000	6,000
Total - FCBE Academic Program (227500):	<u>5,361</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Employee Benefits	0	1,776	1,776	0
Travel	0	1,000	1,000	1,000
Operating Expenses	6,253	11,001	11,001	7,000
Total - Undergraduate Student Services (227700):	<u>6,253</u>	<u>13,777</u>	<u>13,777</u>	<u>8,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
FCBE Masters Programs (227800)				
Salaries - Supporting	23,458	29,235	30,235	29,123
Salaries - Professional	75,166	68,861	71,736	62,016
Employee Benefits	35,980	37,600	38,501	37,600
Travel	0	0	0	1,000
Operating Expenses	53,466	15,468	19,569	10,790
Total - FCBE Masters Programs (227800):	<u>188,070</u>	<u>151,164</u>	<u>160,041</u>	<u>140,529</u>
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Academic	0	1,500	1,500	0
Salaries - Supporting	46,022	27,461	27,495	27,356
Salaries - Students	3,001	3,000	3,000	500
Salaries - Professional	148,022	163,452	168,861	120,327
Employee Benefits	68,865	60,600	60,600	60,600
Travel	1,721	0	600	0
Operating Expenses	54,096	42,109	78,391	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	<u>321,727</u>	<u>298,122</u>	<u>340,447</u>	<u>219,233</u>
College of Education (230000)				
Salaries - Administrative	465,523	479,405	482,405	479,405
Salaries - Academic	0	0	0	12,482
Salaries - Supporting	96,745	100,374	93,684	100,145
Salaries - Students	2,380	0	0	1,277
Salaries - Professional	115,204	117,074	123,274	103,315
Employee Benefits	251,960	257,627	258,930	255,800
Travel	5,367	9,774	9,774	7,974
Operating Expenses	193,632	149,583	225,887	26,458
Total - College of Education (230000):	<u>1,130,811</u>	<u>1,113,837</u>	<u>1,193,954</u>	<u>986,856</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Engineering (240000)				
Salaries - Administrative	186,091	191,674	192,674	191,674
Salaries - Academic	36,750	18,000	35,500	0
Salaries - Supporting	0	0	5,000	0
Salaries - Students	14,850	10,000	5,000	10,000
Salaries - Professional	92,000	93,730	97,730	93,730
Employee Benefits	104,226	122,000	121,066	110,000
Travel	9,069	5,600	6,600	5,000
Operating Expenses	54,545	63,882	67,481	21,353
Total - College of Engineering (240000):	497,531	504,886	531,051	431,757
Assoc Dean Engineering (240100)				
Salaries - Administrative	216,200	222,686	224,686	222,686
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	76,400	78,692	80,692	78,692
Employee Benefits	103,581	113,600	113,600	101,600
Travel	2,336	2,000	4,100	2,000
Operating Expenses	7,868	12,491	11,891	2,500
Total - Assoc Dean Engineering (240100):	406,385	430,969	434,969	408,978
College of Communication Fine Arts (250000)				
Salaries - Administrative	238,101	250,455	252,335	255,682
Salaries - Academic	200	0	0	0
Salaries - Supporting	71,369	85,049	78,422	84,894
Salaries - Students	4,194	5,154	5,154	5,154
Salaries - Professional	207,063	216,790	222,111	217,090
Employee Benefits	208,340	206,291	219,306	202,500
Travel	19,164	10,600	21,300	10,600
Operating Expenses	38,718	29,774	33,481	19,719
Total - College of Communication Fine Arts (250000):	787,149	804,113	832,109	795,639

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
School of Law (260000)				
Salaries - Administrative	220,000	226,600	227,600	226,600
Salaries - Supporting	58,922	69,319	60,608	40,911
Salaries - Students	6,498	0	5,700	0
Salaries - Professional	32,402	60,889	112,366	140,789
Employee Benefits	122,690	138,999	149,563	136,700
Travel	2,157	3,000	3,000	3,000
Operating Expenses	14,349	23,708	17,344	15,250
Total - School of Law (260000):	457,018	522,515	576,181	563,250
School of Nursing (265000)				
Salaries - Administrative	385,893	430,153	467,726	430,153
Salaries - Academic	1,500	9,204	1,500	9,204
Salaries - Supporting	79,196	91,516	104,684	91,310
Salaries - Professional	216,476	241,511	269,112	277,511
Employee Benefits	253,303	278,446	279,279	276,300
Travel	11,771	9,648	18,899	6,000
Operating Expenses	15,552	10,626	1,375	3,000
Total - School of Nursing (265000):	963,691	1,071,104	1,142,575	1,093,478
University College (275000)				
Salaries - Administrative	103,262	133,227	131,896	133,227
Salaries - Academic	6,900	5,550	1,050	6,924
Salaries - Supporting	125,973	129,751	106,257	91,159
Salaries - Students	0	0	0	1,978
Salaries - Professional	107,864	120,099	171,866	149,341
Employee Benefits	149,659	151,501	158,630	146,700
Travel	2,919	500	2,916	3,000
Operating Expenses	21,550	87,176	139,578	9,637
Total - University College (275000):	518,127	627,804	712,193	541,966

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
University College Programs (275200)				
Salaries - Professional	0	0	8,100	0
Total - University College Programs (275200):	<u>0</u>	<u>0</u>	<u>8,100</u>	<u>0</u>
Regents Online Degree Program (275300)				
Salaries - Academic	460,038	227,005	239,500	263,005
Salaries - Supporting	0	0	897	0
Salaries - Professional	262,878	237,736	264,736	237,736
Employee Benefits	240,979	139,400	147,447	79,400
Travel	1,953	21,701	23,201	2,000
Operating Expenses	69,912	279,882	221,532	294,027
Total - Regents Online Degree Program (275300):	<u>1,035,760</u>	<u>905,724</u>	<u>897,313</u>	<u>876,168</u>
School of Public Health (276000)				
Salaries - Administrative	232,206	402,350	392,835	581,500
Salaries - Academic	0	125,000	2,000	125,000
Salaries - Supporting	67,476	119,297	115,013	119,297
Salaries - Professional	96,167	91,609	96,442	89,609
Employee Benefits	142,913	218,245	217,916	219,700
Travel	3,262	2,425	2,425	2,425
Operating Expenses	10,117	155,026	280,351	67,846
Total - School of Public Health (276000):	<u>552,141</u>	<u>1,113,952</u>	<u>1,106,982</u>	<u>1,205,377</u>
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	140,900	145,100	146,100	145,100
Salaries - Academic	50,418	0	2,000	0
Salaries - Supporting	30,713	32,236	37,561	34,480
Salaries - Students	7,984	4,061	8,161	4,061
Salaries - Professional	1,500	8,557	8,976	4,557
Employee Benefits	85,771	66,900	66,900	66,900
Travel	14,300	15,000	15,000	15,000
Operating Expenses	32,857	33,638	41,796	11,906
Total - Vice Provost Assessment, IR, Report (280000):	<u>364,443</u>	<u>305,492</u>	<u>326,494</u>	<u>282,004</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Undergraduate Programs (280100)				
Salaries - Administrative	134,500	138,490	139,490	138,490
Salaries - Academic	11,750	12,000	2,400	12,000
Salaries - Students	0	6,361	3,016	6,361
Salaries - Professional	99,145	99,647	114,597	99,647
Employee Benefits	81,514	82,601	86,265	80,800
Travel	5,954	10,300	17,161	10,300
Operating Expenses	25,024	54,611	32,148	27,471
Total - Undergraduate Programs (280100):	357,887	404,010	395,077	375,069
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	23,490	24,243	24,243	24,150
Salaries - Students	3,175	5,000	3,700	5,000
Salaries - Professional	221,254	264,229	267,936	264,029
Employee Benefits	92,822	122,600	122,600	92,600
Travel	1,718	0	4,000	0
Operating Expenses	14,320	22,602	19,902	13,171
Total - Ctr Acad Retention and Enrich Svcs (280230):	356,779	438,674	442,381	398,950
Graduate Programs (280300)				
Salaries - Administrative	125,000	128,750	129,750	128,750
Salaries - Academic	22,000	0	49,500	0
Salaries - Students	0	3,000	0	3,000
Salaries - Professional	227,370	224,149	228,149	190,252
Employee Benefits	128,960	137,971	139,963	124,300
Travel	9,282	7,200	14,200	6,000
Operating Expenses	50,959	39,044	51,466	26,477
Total - Graduate Programs (280300):	563,571	540,114	613,028	478,779

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Lambuth (280800)				
Salaries - Administrative	0	16,645	18,158	0
Salaries - Supporting	0	30,137	31,462	100,438
Salaries - Students	0	0	3,945	15,000
Salaries - Professional	0	165,199	142,095	152,735
Employee Benefits	0	24,000	65,359	112,000
Travel	0	5,000	30,400	31,000
Operating Expenses	0	31,250	22,086	175,000
Total - Lambuth (280800):	0	272,231	313,505	586,173
Vice Provost Extended Programs (286000)				
Salaries - Administrative	244,960	256,095	247,858	256,095
Salaries - Academic	1,500	41,850	1,850	41,850
Salaries - Professional	14,500	0	91,058	53,058
Employee Benefits	87,131	99,200	99,200	99,200
Travel	9,563	6,000	16,000	6,000
Operating Expenses	20,887	141,530	88,208	32,562
Total - Vice Provost Extended Programs (286000):	378,541	544,675	544,174	488,765
Extended Programs (286600)				
Salaries - Professional	50,000	51,500	52,500	0
Employee Benefits	17,700	17,356	17,692	0
Operating Expenses	0	50,000	0	0
Total - Extended Programs (286600):	67,700	118,856	70,192	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	5,058	459,098	496,877	422,496
Department Revenues	441,866	0	0	0
Total - General Accounting (800000):	<u>446,924</u>	<u>459,098</u>	<u>496,877</u>	<u>422,496</u>
Benefits (810000)				
Salaries - Administrative	45,608	0	0	0
Salaries - Academic	7,125	0	0	0
Salaries - Supporting	18,775	0	0	0
Salaries - Professional	82,870	0	0	0
Employee Benefits	-2,484,034	0	0	0
Total - Benefits (810000):	<u>-2,329,656</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget (820000)				
Salaries - Administrative	0	29,820	0	0
Salaries - Academic	0	55,458	19,658	19,658
Salaries - Supporting	0	125,052	32,152	51,152
Salaries - Professional	0	85,670	0	0
Total - Budget (820000):	<u>0</u>	<u>296,000</u>	<u>51,810</u>	<u>70,810</u>
General Human Resources (870000)				
Salaries - Administrative	0	62,500	62,500	62,500
Salaries - Academic	0	63,000	63,000	63,000
Salaries - Supporting	0	127,900	127,900	127,900
Salaries - Professional	0	175,000	175,000	598,900
Employee Benefits	0	-424,153	-424,153	-296,953
Total - General Human Resources (870000):	<u>0</u>	<u>4,247</u>	<u>4,247</u>	<u>555,347</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Academic Administration (380):				
Salaries - Administrative	3,891,587	4,325,017	4,326,871	4,465,741
Salaries - Academic	662,648	590,567	528,958	585,123
Salaries - Supporting	969,357	1,342,567	1,232,551	1,265,063
Salaries - Students	49,784	46,766	41,466	62,521
Salaries - Professional	3,141,767	3,610,529	3,844,498	4,010,170
Employee Benefits	608,785	2,778,285	2,885,792	2,832,347
Travel	117,028	148,503	235,296	129,054
Operating Expenses	951,043	2,017,634	2,220,358	1,365,517
Capital Outlay	7,347	0	0	0
Department Revenues	441,866	0	0	0
Total	10,841,212	14,859,868	15,315,790	14,715,536
Academic Personnel Development (385)				
Affirmative Action (109000)				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Travel	0	0	500	0
Operating Expenses	0	10,000	9,500	10,000
Total - Affirmative Action (109000):	0	30,000	30,000	30,000
College of Education (230000)				
Operating Expenses	3,086	1,528	4,528	0
Total - College of Education (230000):	3,086	1,528	4,528	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	1,933	0	0	0
Total - General Accounting (800000):	<u>1,933</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
 Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Travel	0	0	500	0
Operating Expenses	3,086	13,828	16,328	12,300
Department Revenues	1,933	0	0	0
Total	<u>5,019</u>	<u>33,828</u>	<u>36,828</u>	<u>32,300</u>
 Course and Curriculum Development (390)				
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	1,000	0	30,500	0
Employee Benefits	337	7,600	10,278	600
Travel	1,000	0	0	0
Operating Expenses	0	-2,000	0	0
Total - Vice Provost Assessment, IR, Report (280000):	<u>2,337</u>	<u>5,600</u>	<u>40,778</u>	<u>600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Curriculum and Assessments (280020)				
Salaries - Administrative	84,111	85,305	86,305	85,305
Salaries - Academic	2,000	0	3,250	0
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	98,580	73,847	81,378	73,847
Employee Benefits	54,978	53,700	53,700	53,700
Travel	2,983	4,375	4,375	4,375
Operating Expenses	90,681	67,487	62,150	75,247
Total - Curriculum and Assessments (280020):	333,333	287,214	291,158	294,974
Undergraduate Programs (280100)				
Operating Expenses	0	97	97	0
Total - Undergraduate Programs (280100):	0	97	97	0
Distance Education (286100)				
Salaries - Academic	46,000	2,000	6,000	0
Employee Benefits	16,250	2,800	1,652	2,800
Operating Expenses	6,999	71,002	67,002	50,000
Total - Distance Education (286100):	69,249	75,802	74,654	52,800
General Accounting (800000)				
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	9,916	0	0	0
Total - General Accounting (800000):	9,916	11,800	11,800	11,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	792	0	0	0
Salaries - Professional	1,200	0	0	0
Employee Benefits	70,916	0	0	0
Total - Benefits (810000):	75,908	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	87,111	85,305	86,305	85,305
Salaries - Academic	49,792	2,000	39,750	0
Salaries - Students	0	2,500	0	2,500
Salaries - Professional	99,780	73,847	81,378	73,847
Employee Benefits	142,481	64,100	65,630	57,100
Travel	3,983	4,375	4,375	4,375
Operating Expenses	97,680	148,386	141,049	137,047
Department Revenues	9,916	0	0	0
Total	490,743	380,513	418,487	360,174
Total - Academic Support (35):				
Salaries - Administrative	4,580,602	5,042,212	5,050,666	5,169,036
Salaries - Academic	3,054,229	3,107,537	2,869,153	3,107,877
Salaries - Supporting	3,818,934	4,308,691	4,141,766	4,056,962
Salaries - Students	245,507	220,946	232,063	214,101
Salaries - Professional	6,382,293	7,438,237	7,530,624	8,045,229
Employee Benefits	6,154,054	6,456,346	6,626,926	6,266,727
Travel	287,441	306,966	500,689	279,825
Operating Expense	5,836,071	869,627	541,418	-1,939,846
Capital Outlay	3,301,973	2,980,590	3,432,361	3,422,701
Department Revenues	-7,569,037	-117,000	-92,000	-27,000
Total	26,092,067	30,614,152	30,833,666	28,595,612
Student Services (40)				
Student Services Administration (400)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Veterans Affairs (268230)				
Salaries - Professional	33,339	34,339	35,339	34,339
Employee Benefits	11,802	13,100	13,100	13,100
Travel	1,594	400	1,900	400
Operating Expenses	4,300	5,442	3,942	4,400
Total - Veterans Affairs (268230):	51,035	53,281	54,281	52,239
International Programs (280400)				
Salaries - Academic	6,000	2,000	2,000	10,357
Salaries - Supporting	94,333	89,938	91,938	89,719
Salaries - Students	7,056	3,000	3,000	0
Salaries - Professional	214,523	227,195	230,159	208,195
Employee Benefits	120,976	118,526	122,437	117,300
Travel	9,418	8,500	11,600	22,000
Operating Expenses	88,340	73,802	76,467	49,649
Total - International Programs (280400):	540,646	522,961	537,601	497,220
Lambuth (280800)				
Salaries - Supporting	0	0	0	31,602
Salaries - Students	0	2,500	0	20,000
Salaries - Professional	0	8,278	0	171,849
Employee Benefits	0	0	2,177	78,000
Travel	0	0	226	10,000
Operating Expenses	0	22,338	9,809	125,000
Total - Lambuth (280800):	0	33,116	12,212	436,451

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
VP Student Affairs (400000)				
Salaries - Supporting	61,605	10,996	41,466	51,363
Salaries - Students	15,137	18,700	23,700	18,700
Salaries - Professional	270,547	316,002	364,707	336,247
Employee Benefits	121,562	127,100	127,100	127,100
Operating Expenses	65,516	358,445	252,128	26,565
Capital Outlay	6,675	0	0	0
Total - VP Student Affairs (400000):	<u>541,042</u>	<u>831,243</u>	<u>809,101</u>	<u>559,975</u>
AVP Student Affairs (410000)				
Salaries - Administrative	99,878	109,187	110,368	109,187
Salaries - Supporting	32,493	33,468	33,468	33,468
Salaries - Students	10,980	3,570	7,081	3,570
Salaries - Professional	0	8,000	8,605	8,000
Employee Benefits	41,517	50,400	50,400	50,400
Travel	1,373	2,724	6,819	1,149
Operating Expenses	15,584	32,059	24,263	16,284
Total - AVP Student Affairs (410000):	<u>201,825</u>	<u>239,408</u>	<u>241,004</u>	<u>222,058</u>
Student Disability Services (413000)				
Salaries - Academic	9,625	0	1,500	0
Salaries - Supporting	115,926	85,663	139,066	90,695
Salaries - Students	3,346	4,320	4,320	4,320
Salaries - Professional	260,176	253,513	266,013	229,063
Employee Benefits	109,046	105,197	107,875	104,100
Travel	7,332	1,000	7,100	1,000
Operating Expenses	90,315	307,216	294,440	96,333
Total - Student Disability Services (413000):	<u>595,766</u>	<u>756,909</u>	<u>820,314</u>	<u>525,511</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Adult and Commuter Student Services (414000)				
Operating Expenses	8,948	22,938	24,700	8,000
Total - Adult and Commuter Student Services (414000):	<u>8,948</u>	<u>22,938</u>	<u>24,700</u>	<u>8,000</u>
Dean of Students (420000)				
Salaries - Administrative	122,036	115,800	115,800	115,800
Salaries - Supporting	33,045	34,036	34,036	34,036
Salaries - Students	5,384	4,712	4,712	4,712
Salaries - Professional	3,000	4,410	7,950	4,410
Employee Benefits	52,834	52,700	53,048	52,700
Travel	2,416	2,000	5,200	2,000
Operating Expenses	28,466	25,149	39,305	9,682
Total - Dean of Students (420000):	<u>247,181</u>	<u>238,807</u>	<u>260,051</u>	<u>223,340</u>
Office of Student Conduct (421000)				
Salaries - Administrative	58,207	62,540	58,604	62,540
Salaries - Supporting	24,428	26,896	27,171	26,793
Salaries - Students	2,625	1,000	1,000	1,000
Salaries - Professional	12,000	12,000	16,855	12,000
Employee Benefits	36,845	38,100	38,100	38,100
Travel	4,880	4,081	4,081	1,651
Operating Expenses	21,142	16,048	22,643	3,442
Total - Office of Student Conduct (421000):	<u>160,127</u>	<u>160,665</u>	<u>168,454</u>	<u>145,526</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Multicultural Affairs (423000)				
Salaries - Administrative	69,284	71,346	72,346	71,346
Salaries - Supporting	23,646	24,999	24,453	24,999
Salaries - Students	1,017	968	1,768	968
Salaries - Professional	42,470	51,387	46,657	52,387
Employee Benefits	50,409	51,800	51,800	51,800
Travel	6,270	1,900	4,900	1,900
Operating Expenses	21,549	13,375	25,552	8,111
Total - Multicultural Affairs (423000):	214,645	215,775	227,476	211,511
Greek Affairs (425010)				
Operating Expenses	2	0	0	0
Total - Greek Affairs (425010):	2	0	0	0
SAC (425020)				
Operating Expenses	162	0	2,342	0
Total - SAC (425020):	162	0	2,342	0
Business Development (541000)				
Salaries - Supporting	240	15,000	15,000	15,000
Salaries - Students	21,452	20,000	23,000	3,000
Salaries - Professional	44,646	52,136	53,136	52,136
Employee Benefits	15,805	18,000	18,292	18,000
Travel	2,557	0	4,000	2,000
Operating Expenses	32,547	51,670	58,258	34,383
Capital Outlay	16,836	0	0	0
Department Revenues	0	-67,000	-67,000	-67,000
Total - Business Development (541000):	134,083	89,806	104,686	57,519

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Employee Benefits	303,271	0	0	0
Operating Expenses	1,619	93,300	93,300	93,300
Department Revenues	78,400	0	0	0
Total - General Accounting (800000):	<u>383,290</u>	<u>93,300</u>	<u>93,300</u>	<u>93,300</u>
Benefits (810000)				
Salaries - Administrative	4,030	0	0	0
Salaries - Supporting	7,202	0	0	0
Salaries - Professional	26,123	0	0	0
Employee Benefits	-6,023,822	0	0	0
Total - Benefits (810000):	<u>-5,986,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget (820000)				
Salaries - Administrative	0	38,619	26,659	26,659
Salaries - Supporting	0	121,456	38,456	52,456
Salaries - Professional	0	122,520	0	0
Operating Expenses	0	227,125	0	0
Total - Budget (820000):	<u>0</u>	<u>509,720</u>	<u>65,115</u>	<u>79,115</u>
General Human Resources (870000)				
Salaries - Administrative	0	15,500	15,500	15,500
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	0	91,500	91,500	374,200
Salaries - Professional	0	110,000	110,000	110,000
Employee Benefits	0	-211,209	-211,209	-126,409
Total - General Human Resources (870000):	<u>0</u>	<u>8,791</u>	<u>8,791</u>	<u>376,291</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Student Services Administration (400):				
Salaries - Administrative	353,435	412,992	399,277	401,032
Salaries - Academic	15,625	5,000	6,500	13,357
Salaries - Supporting	392,918	533,952	536,554	824,331
Salaries - Students	66,997	58,770	68,581	56,270
Salaries - Professional	906,824	1,199,780	1,139,421	1,218,626
Employee Benefits	-5,159,755	363,714	373,120	524,191
Travel	35,840	20,605	45,826	42,100
Operating Expenses	378,490	1,248,907	927,149	475,149
Capital Outlay	23,511	0	0	0
Department Revenues	78,400	-67,000	-67,000	-67,000
Total	<u>-2,907,715</u>	<u>3,776,720</u>	<u>3,429,428</u>	<u>3,488,056</u>
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	112,993	116,382	116,382	116,382
Salaries - Students	4,108	0	2,000	0
Salaries - Professional	194,264	200,867	194,664	200,867
Employee Benefits	108,004	111,000	111,000	106,000
Operating Expenses	4,158	2,853	4,953	2,000
Total - Academic Affairs Technology (200410):	<u>423,527</u>	<u>431,102</u>	<u>428,999</u>	<u>425,249</u>
School of Law (260000)				
Salaries - Supporting	25,849	30,244	31,132	30,128
Salaries - Professional	111,625	114,819	117,419	114,819
Employee Benefits	57,122	59,660	67,624	56,100
Travel	2,093	6,000	10,000	4,000
Operating Expenses	16,728	12,592	8,592	11,303
Total - School of Law (260000):	<u>213,417</u>	<u>223,315</u>	<u>234,767</u>	<u>216,350</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Enrollment Services (268000)				
Salaries - Administrative	160,900	106,305	165,700	106,305
Salaries - Supporting	34,000	61,622	55,476	35,020
Salaries - Students	0	17,644	12,694	17,644
Salaries - Professional	50,429	122,813	172,270	117,054
Employee Benefits	86,528	103,011	127,100	84,900
Travel	3,085	5,585	12,520	3,706
Operating Expenses	29,300	44,868	46,234	9,818
Total - Enrollment Services (268000):	364,242	461,848	591,994	374,447
Telecounseling and Prospect System (268010)				
Salaries - Supporting	13	0	0	0
Salaries - Students	159,098	130,678	179,678	130,678
Salaries - Professional	85,938	120,643	85,839	118,143
Employee Benefits	25,690	31,200	31,200	31,200
Travel	1,550	1,900	1,900	0
Operating Expenses	130,531	190,885	146,498	154,821
Total - Telecounseling and Prospect System (268010):	402,820	475,306	445,115	434,842
Admissions (268100)				
Salaries - Administrative	96,915	80,000	20,000	80,000
Salaries - Supporting	278,899	317,332	319,013	316,321
Salaries - Students	12,219	21,640	14,140	21,640
Salaries - Professional	431,457	459,203	470,188	463,598
Employee Benefits	339,986	349,919	353,600	346,700
Travel	7,568	3,984	8,284	3,984
Operating Expenses	68,855	93,378	89,450	76,260
Capital Outlay	0	7,291	7,291	0
Total - Admissions (268100):	1,235,899	1,332,747	1,281,966	1,308,503

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Graduate Admissions (268105)				
Salaries - Supporting	39,125	43,300	51,339	43,300
Salaries - Students	2,081	7,861	7,861	7,861
Salaries - Professional	85,497	87,787	64,830	91,484
Employee Benefits	45,592	47,400	47,400	47,400
Operating Expenses	10,802	52,552	38,552	19,691
Total - Graduate Admissions (268105):	<u>183,097</u>	<u>238,900</u>	<u>209,982</u>	<u>209,736</u>
Recruitment (268120)				
Salaries - Administrative	0	900	0	0
Salaries - Supporting	69,201	56,161	55,784	53,665
Salaries - Students	0	12,747	4,947	12,747
Salaries - Professional	314,086	418,262	410,822	392,079
Employee Benefits	141,979	132,500	141,511	132,500
Travel	20,929	18,771	32,317	18,771
Operating Expenses	244,423	241,606	228,926	139,839
Department Revenues	10,710	0	0	0
Total - Recruitment (268120):	<u>801,328</u>	<u>880,947</u>	<u>874,307</u>	<u>749,601</u>
Information Center (268130)				
Salaries - Supporting	0	27,756	13,425	28,275
Salaries - Students	0	15,197	12,297	20,021
Employee Benefits	0	11,100	11,100	11,100
Operating Expenses	0	0	1,344	3,238
Total - Information Center (268130):	<u>0</u>	<u>54,053</u>	<u>38,166</u>	<u>62,634</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Registrar Office (268200)				
Salaries - Administrative	80,000	82,400	83,400	82,400
Salaries - Supporting	377,947	389,360	401,729	388,225
Salaries - Students	12,791	14,788	14,788	14,788
Salaries - Professional	508,287	578,593	605,614	578,568
Employee Benefits	433,755	467,176	474,496	415,400
Travel	10,975	6,934	13,784	6,338
Operating Expenses	85,864	189,529	168,627	98,168
Capital Outlay	0	6,034	13,325	0
Total - Registrar Office (268200):	1,509,619	1,734,814	1,775,763	1,583,887
Answer Center (268210)				
Salaries - Students	0	7,000	0	7,000
Operating Expenses	756	2,394	2,394	1,950
Total - Answer Center (268210):	756	9,394	2,394	8,950
Financial Aid Scholarships (268320)				
Salaries - Students	3,896	5,000	5,000	0
Operating Expenses	8,580	4,714	5,713	8,821
Total - Financial Aid Scholarships (268320):	12,476	9,714	10,713	8,821
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	0	33	33	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	11,372	116,100	116,100	116,100
Department Revenues	97,559	0	0	0
Total - General Accounting (800000):	<u>108,931</u>	<u>130,564</u>	<u>130,564</u>	<u>130,564</u>
Benefits (810000)				
Salaries - Administrative	4,300	0	0	0
Salaries - Supporting	42,094	0	0	0
Salaries - Professional	52,576	0	0	0
Employee Benefits	1,238,010	0	0	0
Total - Benefits (810000):	<u>1,336,980</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admissions and Records (405):				
Salaries - Administrative	342,115	269,605	269,100	268,705
Salaries - Supporting	980,121	1,042,157	1,044,280	1,011,316
Salaries - Students	194,193	232,555	253,405	232,379
Salaries - Professional	1,834,159	2,102,987	2,121,646	2,076,612
Employee Benefits	2,476,666	1,327,430	1,379,495	1,245,764
Travel	46,200	43,174	78,805	36,799
Operating Expenses	611,369	951,504	857,416	642,009
Capital Outlay	0	13,325	20,616	0
Department Revenues	108,269	0	0	0
Total	<u>6,593,092</u>	<u>5,982,737</u>	<u>6,024,763</u>	<u>5,513,584</u>
Social and Cultural Development (410)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	3,500	4,908	4,908	3,973
Total - English (205000):	<u>3,500</u>	<u>5,180</u>	<u>5,180</u>	<u>4,245</u>
Air Force ROTC (217200)				
Travel	0	0	0	250
Operating Expenses	0	0	0	2,072
Total - Air Force ROTC (217200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,322</u>
Helmsman (253100)				
Salaries - Administrative	0	5,024	5,024	5,024
Salaries - Academic	121,942	105,462	107,462	105,462
Salaries - Supporting	33,307	22,927	22,927	22,927
Salaries - Students	32,272	90,000	90,000	90,000
Salaries - Professional	22,303	29,548	30,548	29,548
Employee Benefits	50,737	50,200	50,200	58,200
Travel	1,178	5,500	5,500	5,500
Operating Expenses	92,528	134,790	139,453	87,799
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-191,733	-185,000	-185,000	-164,100
Total - Helmsman (253100):	<u>162,534</u>	<u>268,451</u>	<u>276,114</u>	<u>250,360</u>
School of Law (260000)				
Travel	20,755	20,975	33,475	20,975
Operating Expenses	11,402	7,522	7,522	3,354
Total - School of Law (260000):	<u>32,157</u>	<u>28,497</u>	<u>40,997</u>	<u>24,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Law Admissions Records (260300)				
Travel	0	0	1,000	0
Operating Expenses	8,020	35,649	28,299	12,000
Total - Law Admissions Records (260300):	<u>8,020</u>	<u>35,649</u>	<u>29,299</u>	<u>12,000</u>
Recruitment (268120)				
Salaries - Students	40,000	36,926	36,926	36,926
Salaries - Professional	1,473	7,800	7,800	7,800
Employee Benefits	72	0	0	0
Travel	7,365	200	17,800	200
Operating Expenses	218,652	228,143	247,543	265,124
Total - Recruitment (268120):	<u>267,562</u>	<u>273,069</u>	<u>310,069</u>	<u>310,050</u>
Graduate Programs (280300)				
Salaries - Academic	13,625	0	19,000	0
Salaries - Professional	875	0	875	0
Operating Expenses	7,471	4,102	8,783	0
Total - Graduate Programs (280300):	<u>21,971</u>	<u>4,102</u>	<u>28,658</u>	<u>0</u>
Health Center (415000)				
Operating Expenses	0	166	166	0
Total - Health Center (415000):	<u>0</u>	<u>166</u>	<u>166</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Dean of Students (420000)				
Salaries - Students	10,125	5,420	12,720	5,420
Salaries - Professional	0	0	3,150	0
Travel	220,808	157,399	282,399	97,259
Operating Expenses	105,226	709,032	606,481	925,405
Department Revenues	328,400	123,700	123,700	123,700
Total - Dean of Students (420000):	664,559	995,551	1,028,450	1,151,784
Office of Student Conduct (421000)				
Operating Expenses	14,520	15,500	15,500	10,000
Total - Office of Student Conduct (421000):	14,520	15,500	15,500	10,000
University Center (422000)				
Salaries - Supporting	51,900	45,662	47,626	46,746
Salaries - Students	184,172	172,080	174,980	121,980
Salaries - Professional	203,651	194,314	188,721	194,314
Employee Benefits	102,194	83,900	95,327	80,400
Travel	6,188	3,304	3,304	1,304
Operating Expenses	31,047	104,056	106,061	55,445
Department Revenues	-55,629	-43,500	-43,500	-43,500
Total - University Center (422000):	523,523	559,816	572,519	456,689
Child Care Center (424150)				
Salaries - Supporting	107,907	66,792	87,988	66,603
Salaries - Students	8,763	21,682	26,682	21,682
Salaries - Professional	39,521	45,706	42,706	45,706
Employee Benefits	49,715	44,000	42,863	44,000
Travel	1,320	0	1,300	0
Operating Expenses	39,379	139,658	28,558	22,146
Total - Child Care Center (424150):	246,605	317,838	230,097	200,137

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Leadership (425000)				
Salaries - Administrative	69,366	71,420	73,170	72,420
Salaries - Supporting	27,335	27,280	28,280	27,175
Salaries - Students	6,287	636	10,922	636
Salaries - Professional	223,944	210,622	221,719	253,656
Employee Benefits	107,933	107,600	107,980	105,700
Travel	9,302	7,289	19,220	2,800
Operating Expenses	81,745	24,436	71,587	21,283
Total - Student Leadership (425000):	525,912	449,283	532,878	483,670
SAC (425020)				
Salaries - Students	8,210	13,650	13,650	13,650
Salaries - Professional	2,630	1,740	1,740	1,740
Travel	37,948	14,140	74,223	14,140
Operating Expenses	665,900	777,970	813,815	418,935
Department Revenues	-1,310	0	0	0
Total - SAC (425020):	713,378	807,500	903,428	448,465
Campus Recreation (426000)				
Salaries - Administrative	0	7,600	7,600	7,600
Salaries - Academic	4,038	0	0	0
Salaries - Supporting	307,724	204,121	208,816	205,852
Salaries - Students	167,552	188,000	188,000	188,000
Salaries - Professional	260,239	270,824	275,824	270,824
Employee Benefits	172,992	150,000	170,200	150,000
Travel	10,924	10,048	27,048	9,500
Operating Expenses	211,953	1,776,920	1,763,401	483,224
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	-1,586	0	0	0
Total - Campus Recreation (426000):	1,133,836	2,632,513	2,665,889	1,340,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	10,000	10,000	10,000
Operating Expenses	0	14,488	14,488	4,360
Department Revenues	0	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	0	10,128	10,128	0
AVP Campus Services (430000)				
Salaries - Professional	0	27,766	23,240	0
Employee Benefits	0	10,000	7,832	0
Total - AVP Campus Services (430000):	0	37,766	31,072	0
Spirit Activities (740050)				
Travel	6,052	0	0	0
Operating Expenses	27,954	34,000	34,000	30,411
Total - Spirit Activities (740050):	34,006	34,000	34,000	30,411
Basketball Men (750010)				
Travel	95,560	0	0	0
Total - Basketball Men (750010):	95,560	0	0	0
General Accounting (800000)				
Operating Expenses	9,230	532,445	576,520	489,743
Department Revenues	512,848	0	0	0
Total - General Accounting (800000):	522,078	532,445	576,520	489,743

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	685	0	0	0
Salaries - Academic	3,178	0	0	0
Salaries - Supporting	4,807	0	0	0
Salaries - Professional	13,928	0	0	0
Employee Benefits	485,956	0	0	0
Total - Benefits (810000):	508,554	0	0	0
Total - Social and Cultural Development (410):				
Salaries - Administrative	70,051	84,044	85,794	85,044
Salaries - Academic	142,783	105,462	126,462	105,462
Salaries - Supporting	532,980	367,582	396,437	370,103
Salaries - Students	457,381	538,666	564,152	488,566
Salaries - Professional	768,564	788,320	796,323	803,588
Employee Benefits	969,599	445,700	474,402	438,300
Travel	417,400	218,855	465,269	151,928
Operating Expenses	1,528,527	4,543,785	4,467,085	2,835,274
Capital Outlay	0	35,000	35,000	35,000
Department Revenues	590,990	-119,960	-119,960	-99,060
Total	5,478,275	7,007,454	7,290,964	5,214,205
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	15,211	16,840	16,840	35,839
Salaries - Academic	0	0	-346	0
Salaries - Supporting	171,345	201,734	258,300	135,025
Salaries - Students	4,545	3,700	3,700	2,200
Salaries - Professional	474,733	507,588	507,379	502,320
Employee Benefits	226,615	239,940	241,723	205,600
Travel	3,215	10,500	12,700	7,000
Operating Expenses	131,736	192,544	138,771	135,452
Department Revenues	-3,010	0	-2,684	0
Total - Health Center (415000):	1,024,390	1,172,846	1,176,383	1,023,436

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	263	19,800	19,800	19,800
Department Revenues	16,638	0	0	0
Total - General Accounting (800000):	<u>16,901</u>	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)				
Salaries - Supporting	2,300	0	0	0
Salaries - Professional	7,168	0	0	0
Employee Benefits	220,524	0	0	0
Total - Benefits (810000):	<u>229,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Health Services (415):				
Salaries - Administrative	15,211	16,840	16,840	35,839
Salaries - Academic	0	0	-346	0
Salaries - Supporting	173,645	201,734	258,300	135,025
Salaries - Students	4,545	3,700	3,700	2,200
Salaries - Professional	481,901	507,588	507,379	502,320
Employee Benefits	447,139	239,940	241,723	205,600
Travel	3,215	10,500	12,700	7,000
Operating Expenses	131,999	212,344	158,571	155,252
Department Revenues	13,628	0	-2,684	0
Total	<u>1,271,283</u>	<u>1,192,646</u>	<u>1,196,183</u>	<u>1,043,236</u>
Athletics (420)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Director (700000)				
Salaries - Administrative	0	70,000	70,000	70,000
Salaries - Professional	0	17,628	17,628	17,628
Total - Athletic Director (700000):	<u>0</u>	<u>87,628</u>	<u>87,628</u>	<u>87,628</u>
Athletic Management Finance (710000)				
Salaries - Administrative	101,605	104,979	105,979	104,979
Salaries - Supporting	17,644	0	17,000	0
Salaries - Students	3,893	0	0	0
Salaries - Professional	132,631	145,957	147,957	145,957
Employee Benefits	83,203	83,647	83,647	83,647
Travel	1,696	3,050	3,050	2,050
Operating Expenses	8,697	3,100	7,100	1,100
Total - Athletic Management Finance (710000):	<u>349,369</u>	<u>340,733</u>	<u>364,733</u>	<u>337,733</u>
Athletic Ticket Office (710010)				
Salaries - Academic	1,188	0	1,052	0
Salaries - Supporting	81,891	46,321	53,631	46,224
Salaries - Students	1,124	4,310	0	4,310
Salaries - Professional	92,740	97,543	99,543	97,543
Employee Benefits	61,856	54,399	54,399	54,399
Travel	3,581	2,200	2,200	2,200
Operating Expenses	1,501,125	1,620,040	1,620,040	1,620,040
Capital Outlay	0	60,000	60,000	60,000
Total - Athletic Ticket Office (710010):	<u>1,743,505</u>	<u>1,884,813</u>	<u>1,890,865</u>	<u>1,884,716</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Business Office (711100)				
Salaries - Administrative	302,180	319,725	320,725	319,725
Salaries - Supporting	156,784	159,824	162,724	159,252
Salaries - Students	24,843	6,800	40,000	6,800
Salaries - Professional	297,923	337,113	827,263	337,113
Employee Benefits	281,517	278,721	778,780	278,721
Travel	23,464	-19,674	91,751	132,490
Operating Expenses	886,271	2,123,968	7,314,118	2,123,968
Total - Athletic Business Office (711100):	1,972,982	3,206,477	9,535,361	3,358,069
Athletic Administration (712000)				
Travel	0	1,500	1,500	1,500
Operating Expenses	0	20,750	20,750	20,750
Total - Athletic Administration (712000):	0	22,250	22,250	22,250
Athletic Video Operations (712010)				
Salaries - Supporting	81,102	76,735	76,735	76,735
Salaries - Students	6,315	0	0	0
Salaries - Professional	1,795	2,000	4,000	2,000
Employee Benefits	25,730	22,624	22,624	22,624
Travel	999	550	7,050	550
Operating Expenses	47,012	67,696	65,396	67,696
Total - Athletic Video Operations (712010):	162,953	169,605	175,805	169,605

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Equipment Operations (712020)				
Salaries - Supporting	41,160	42,395	42,395	42,395
Salaries - Students	0	0	1,060	0
Salaries - Professional	33,945	30,000	30,140	30,000
Employee Benefits	17,261	15,826	15,826	15,826
Travel	0	1,300	1,300	1,300
Operating Expenses	679,856	313,100	312,900	313,100
Capital Outlay	970,678	0	0	0
Total - Athletic Equipment Operations (712020):	1,742,900	402,621	403,621	402,621
Athletic Trainer (712030)				
Salaries - Supporting	0	0	100	0
Salaries - Students	34,201	36,594	27,494	36,594
Salaries - Professional	213,414	193,911	255,307	214,794
Employee Benefits	65,647	53,827	53,827	53,827
Travel	8,664	7,125	20,125	7,125
Operating Expenses	1,105,159	865,413	844,530	844,530
Total - Athletic Trainer (712030):	1,427,085	1,156,870	1,201,383	1,156,870
Weight Room Operations (712050)				
Salaries - Supporting	4,420	6,000	3,500	6,000
Salaries - Students	11,200	30,000	30,000	30,000
Salaries - Professional	292,058	216,889	221,389	270,584
Employee Benefits	76,033	59,218	59,218	59,218
Travel	0	1,825	1,825	1,825
Operating Expenses	34,628	60,166	60,166	57,166
Capital Outlay	0	5,290	5,290	5,290
Total - Weight Room Operations (712050):	418,339	379,388	381,388	430,083

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic External Affairs (720000)				
Salaries - Administrative	87,008	90,394	90,894	90,394
Salaries - Supporting	100,964	88,864	87,457	82,627
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	79,105	84,084	85,084	84,084
Employee Benefits	100,400	94,500	94,500	94,500
Travel	22,089	18,800	22,600	3,800
Operating Expenses	1,162,681	3,211,018	307,218	3,226,018
Capital Outlay	91,250	0	0	0
Total - Athletic External Affairs (720000):	1,643,497	3,593,860	693,953	3,587,623
Athletic Fund Raising (720020)				
Salaries - Professional	118,369	153,645	154,645	153,645
Employee Benefits	41,903	21,548	21,548	21,548
Travel	0	1,850	1,850	1,850
Operating Expenses	104	3,850	3,850	3,850
Total - Athletic Fund Raising (720020):	160,376	180,893	181,893	180,893
Athletics and Compliance (730000)				
Salaries - Administrative	93,140	99,710	100,460	99,710
Salaries - Academic	2,750	0	250	0
Salaries - Supporting	57,354	62,829	64,829	62,607
Salaries - Students	9,304	3,632	632	3,632
Salaries - Professional	34,179	10,894	13,894	10,894
Employee Benefits	72,093	68,092	68,092	68,092
Travel	6,107	5,950	7,750	5,950
Operating Expenses	23,020	22,336	22,336	22,336
Total - Athletics and Compliance (730000):	297,947	273,443	278,243	273,221

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Compliance (730010)				
Salaries - Supporting	33,600	34,608	0	0
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	146,827	155,680	191,288	190,317
Employee Benefits	53,413	51,342	51,342	51,342
Travel	4,048	3,100	4,900	3,100
Operating Expenses	14,040	7,850	12,050	7,850
Total - Athletic Compliance (730010):	<u>251,928</u>	<u>254,080</u>	<u>259,580</u>	<u>254,109</u>
Athletics Media (740010)				
Salaries - Administrative	75,694	77,994	78,994	77,994
Salaries - Academic	3,220	0	0	0
Salaries - Supporting	39,013	59,895	62,895	59,784
Salaries - Students	13,628	24,120	24,120	1,120
Salaries - Professional	246,437	249,241	253,241	253,193
Employee Benefits	119,593	119,759	119,759	119,759
Travel	12,313	5,950	19,231	5,950
Operating Expenses	146,575	163,821	148,540	182,821
Total - Athletics Media (740010):	<u>656,473</u>	<u>700,780</u>	<u>706,780</u>	<u>700,621</u>
Athletic Marketing (740020)				
Salaries - Supporting	0	0	5,000	0
Salaries - Students	32,465	24,000	2,000	24,000
Salaries - Professional	74,808	73,799	95,597	73,799
Employee Benefits	24,380	13,480	13,480	13,480
Travel	4,429	5,350	5,350	5,350
Operating Expenses	256,737	237,255	233,457	237,255
Total - Athletic Marketing (740020):	<u>392,819</u>	<u>353,884</u>	<u>354,884</u>	<u>353,884</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletics M Club (740030)				
Salaries - Supporting	0	3,000	0	3,000
Salaries - Students	6,615	0	0	0
Salaries - Professional	40,128	37,595	52,995	37,595
Employee Benefits	11,705	11,182	11,182	11,182
Travel	588	300	800	300
Operating Expenses	46,333	46,550	34,650	46,550
Total - Athletics M Club (740030):	<u>105,369</u>	<u>98,627</u>	<u>99,627</u>	<u>98,627</u>
Spirit Activities (740050)				
Salaries - Professional	0	29,103	29,103	29,103
Travel	11,849	0	0	0
Operating Expenses	58,972	35,000	35,000	35,000
Total - Spirit Activities (740050):	<u>70,821</u>	<u>64,103</u>	<u>64,103</u>	<u>64,103</u>
Basketball Men (750000)				
Salaries - Administrative	0	32,000	32,000	32,000
Salaries - Supporting	32,659	44,576	45,576	44,460
Salaries - Students	16,407	14,000	14,000	14,000
Salaries - Professional	940,712	925,029	928,029	880,029
Employee Benefits	321,483	292,255	292,255	292,255
Travel	180,101	181,800	284,000	94,300
Operating Expenses	596,370	162,277	356,277	149,777
Total - Basketball Men (750000):	<u>2,087,732</u>	<u>1,651,937</u>	<u>1,952,137</u>	<u>1,506,821</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Basketball Men (750010)				
Salaries - Administrative	25,625	0	0	0
Salaries - Professional	95,735	0	0	0
Employee Benefits	42,758	0	0	0
Travel	997,704	1,065,850	1,165,850	1,065,850
Operating Expenses	3,204,642	3,901,000	3,901,000	3,901,000
Total - Basketball Men (750010):	4,366,464	4,966,850	5,066,850	4,966,850
Football (751000)				
Salaries - Supporting	64,253	54,800	59,800	54,595
Salaries - Students	34,993	30,624	26,624	30,624
Salaries - Professional	1,710,241	1,612,890	1,975,215	2,349,650
Employee Benefits	606,897	517,543	517,543	517,543
Travel	357,554	165,000	330,000	165,000
Operating Expenses	332,362	130,029	423,200	130,029
Total - Football (751000):	3,106,300	2,510,886	3,332,382	3,247,441
Football (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Students	0	1,250	1,250	1,250
Salaries - Professional	150	0	0	0
Employee Benefits	53	0	0	0
Travel	939,640	900,000	1,222,100	572,100
Operating Expenses	3,213,435	4,451,074	4,451,074	4,651,074
Total - Football (751010):	4,153,278	5,355,338	5,677,438	5,227,438

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Baseball (752000)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Supporting	0	250	0	250
Salaries - Students	1,103	1,000	17	1,000
Salaries - Professional	224,007	220,909	232,142	221,090
Employee Benefits	74,551	69,968	69,968	69,968
Travel	230,792	244,350	295,550	244,350
Operating Expenses	414,062	323,500	405,300	323,500
Total - Baseball (752000):	944,515	866,977	1,002,977	867,158
Golf Men (753000)				
Salaries - Supporting	659	0	500	0
Salaries - Students	412	0	218	0
Salaries - Professional	69,333	67,920	78,202	67,920
Employee Benefits	24,595	23,035	23,035	23,035
Travel	54,731	45,300	48,300	59,300
Operating Expenses	140,970	100,680	111,680	86,680
Total - Golf Men (753000):	290,700	236,935	261,935	236,935
Olympic Sports (754000)				
Salaries - Students	0	4,000	1,860	4,000
Salaries - Professional	1,140	0	1,140	0
Operating Expenses	5,417	2,751	3,751	2,751
Total - Olympic Sports (754000):	6,557	6,751	6,751	6,751

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Rifle (755000)				
Salaries - Professional	22,709	23,050	23,050	23,050
Employee Benefits	1,663	1,605	1,605	1,605
Travel	12,910	16,050	22,750	16,050
Operating Expenses	91,586	68,550	70,850	68,550
Total - Rifle (755000):	128,868	109,255	118,255	109,255
Soccer Men (756000)				
Salaries - Students	325	1,300	1,300	1,300
Salaries - Professional	111,332	94,410	96,410	94,410
Employee Benefits	30,571	26,500	26,500	26,500
Travel	90,845	117,750	128,750	117,750
Operating Expenses	259,063	329,900	272,900	229,900
Total - Soccer Men (756000):	492,136	569,860	525,860	469,860
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	78,712	55,875	56,875	55,875
Employee Benefits	20,497	18,896	18,896	18,896
Travel	69,657	49,400	65,500	60,800
Operating Expenses	197,209	106,940	116,140	95,540
Total - Tennis Men (757000):	366,075	231,311	257,611	231,311
Track Men (758000)				
Salaries - Professional	76,623	82,913	84,163	82,913
Employee Benefits	26,108	26,215	26,215	26,215
Travel	40,645	51,250	49,250	65,750
Operating Expenses	229,317	256,830	320,830	242,330
Total - Track Men (758000):	372,693	417,208	480,458	417,208

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Basketball Women (770000)				
Salaries - Academic	1,185	0	250	0
Salaries - Supporting	52,171	44,758	54,259	44,650
Salaries - Students	4,372	9,446	645	9,446
Salaries - Professional	514,839	496,400	501,450	496,400
Employee Benefits	194,836	183,695	183,695	183,695
Travel	114,970	104,550	123,650	56,950
Operating Expenses	190,684	60,050	90,950	57,650
Total - Basketball Women (770000):	1,073,057	898,899	954,899	848,791
Basketball Women (770010)				
Salaries - Academic	525	0	0	0
Salaries - Students	605	0	1,000	0
Salaries - Professional	203	0	0	0
Employee Benefits	258	0	0	0
Travel	488,225	337,000	502,000	337,000
Operating Expenses	734,151	512,350	632,350	512,350
Total - Basketball Women (770010):	1,223,967	849,350	1,135,350	849,350
Golf Women (771000)				
Salaries - Supporting	903	0	400	0
Salaries - Students	488	300	300	300
Salaries - Professional	58,640	70,675	71,275	60,675
Employee Benefits	24,306	24,461	24,461	24,461
Travel	50,197	66,050	48,050	71,050
Operating Expenses	271,755	145,890	177,890	140,890
Total - Golf Women (771000):	406,289	307,376	322,376	297,376

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Soccer Women (772000)				
Salaries - Professional	162,176	135,925	161,446	168,375
Employee Benefits	47,216	31,892	31,892	31,892
Travel	162,234	214,194	190,694	152,694
Operating Expenses	618,740	336,154	352,154	290,154
Total - Soccer Women (772000):	990,366	718,165	736,186	643,115
Softball (773000)				
Salaries - Students	1,697	0	0	0
Salaries - Professional	157,234	177,313	168,913	170,050
Employee Benefits	51,736	49,327	49,327	49,327
Travel	241,243	171,000	234,600	171,000
Operating Expenses	587,686	408,950	438,900	408,950
Total - Softball (773000):	1,039,596	806,590	891,740	799,327
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	49,869	41,900	42,900	41,900
Employee Benefits	13,382	14,152	14,152	14,152
Travel	48,175	49,725	50,913	57,225
Operating Expenses	267,245	177,740	192,302	170,240
Total - Tennis Women (774000):	378,671	284,317	301,067	284,317
Track Women (775000)				
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	74,117	76,288	79,038	76,288
Employee Benefits	22,586	21,873	21,873	21,873
Travel	180,616	85,775	151,475	85,775
Operating Expenses	606,058	366,840	396,140	366,840
Total - Track Women (775000):	883,377	551,776	648,526	551,776

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Volleyball (776000)				
Salaries - Academic	270	0	0	0
Salaries - Supporting	768	0	0	0
Salaries - Students	943	235	235	235
Salaries - Professional	180,076	165,898	168,898	165,898
Employee Benefits	59,263	57,075	57,075	57,075
Travel	171,617	214,226	203,876	214,226
Operating Expenses	714,326	375,080	385,430	375,080
Capital Outlay	-287	0	0	0
Total - Volleyball (776000):	1,126,976	812,514	815,514	812,514
General Accounting (800000)				
Operating Expenses	7,203	0	0	0
Total - General Accounting (800000):	7,203	0	0	0
Benefits (810000)				
Salaries - Administrative	11,701	0	0	0
Salaries - Supporting	20,152	0	0	0
Salaries - Professional	38,334	0	0	0
Employee Benefits	2,163,630	0	0	0
Total - Benefits (810000):	2,233,817	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Athletics (420):				
Salaries - Administrative	696,953	804,816	802,066	804,816
Salaries - Academic	9,138	0	1,552	0
Salaries - Supporting	785,497	724,855	736,801	682,579
Salaries - Students	204,933	201,311	179,955	178,311
Salaries - Professional	6,370,541	6,082,477	7,148,220	6,902,772
Employee Benefits	4,761,123	2,306,657	2,806,716	2,306,657
Travel	4,531,683	4,118,446	5,308,590	3,782,510
Operating Expenses	18,653,491	21,018,498	24,141,219	21,013,315
Capital Outlay	1,061,641	65,290	65,290	65,290
Total	37,075,000	35,322,350	41,190,409	35,736,250
Counseling and Career Guidance (430)				
Provost Office (200000)				
Operating Expenses	0	0	30,000	0
Total - Provost Office (200000):	0	0	30,000	0
School of Law (260000)				
Salaries - Supporting	19,313	27,214	24,388	26,325
Salaries - Professional	62,029	72,596	95,828	72,596
Employee Benefits	28,222	40,000	41,810	40,000
Travel	6,096	3,500	8,600	1,500
Operating Expenses	8,511	8,590	11,953	9,329
Total - School of Law (260000):	124,171	151,900	182,579	149,750

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Undergraduate Programs (280100)				
Salaries - Academic	12,000	1,000	1,000	0
Salaries - Students	10,125	6,360	6,360	6,360
Salaries - Professional	207,697	223,687	227,826	225,928
Employee Benefits	75,149	75,382	75,382	75,800
Travel	1,347	3,500	3,500	3,500
Operating Expenses	25,785	23,890	28,693	14,920
Total - Undergraduate Programs (280100):	<u>332,103</u>	<u>333,819</u>	<u>342,761</u>	<u>326,508</u>
Athletic Academic Services (280200)				
Salaries - Supporting	46,000	32,960	51,550	32,960
Salaries - Students	2,911	1,424	1,424	1,424
Salaries - Professional	387,148	394,564	375,834	394,320
Employee Benefits	145,655	132,412	135,877	131,900
Travel	5,182	7,500	11,500	7,500
Operating Expenses	19,607	40,796	36,350	17,365
Total - Athletic Academic Services (280200):	<u>606,503</u>	<u>609,656</u>	<u>612,535</u>	<u>585,469</u>
Academic Counseling (280210)				
Salaries - Supporting	26,608	27,407	23,907	27,302
Salaries - Students	5,177	4,000	5,150	4,000
Salaries - Professional	338,677	455,602	446,903	390,683
Employee Benefits	136,315	193,371	190,396	147,400
Travel	0	0	3,000	0
Operating Expenses	16,942	20,018	17,843	16,306
Total - Academic Counseling (280210):	<u>523,719</u>	<u>700,398</u>	<u>687,199</u>	<u>585,691</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	76,755	79,682	81,047	83,219
Salaries - Supporting	52,960	60,330	62,330	60,126
Salaries - Professional	381,447	435,084	423,004	436,706
Employee Benefits	196,684	219,261	220,787	201,000
Travel	5,592	2,200	8,497	0
Operating Expenses	45,081	33,263	36,929	30,829
Total - Center for Counsel Learn Testing (411000):	<u>758,519</u>	<u>829,820</u>	<u>832,594</u>	<u>811,880</u>
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	21,382	21,852	21,852	29,735
Salaries - Students	618	1,070	1,070	570
Salaries - Professional	82,780	105,203	89,231	91,107
Employee Benefits	34,071	40,128	41,949	38,000
Travel	1,099	3,760	5,473	0
Operating Expenses	73,552	111,211	118,807	54,875
Department Revenues	-440	0	0	0
Total - Testing Center (411200):	<u>213,062</u>	<u>283,612</u>	<u>278,770</u>	<u>214,675</u>
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Career Services (412000)				
Salaries - Supporting	27,679	27,621	28,621	27,515
Salaries - Students	1,858	3,570	9,377	570
Salaries - Professional	215,212	230,767	223,688	230,767
Employee Benefits	84,477	85,900	87,902	85,900
Travel	4,629	8,565	16,665	460
Operating Expenses	72,715	79,884	101,330	82,577
Total - Career Services (412000):	406,570	436,307	467,583	427,789
Adult and Commuter Student Services (414000)				
Salaries - Academic	0	0	1,250	0
Salaries - Supporting	26,756	27,589	28,411	32,485
Salaries - Students	7,622	8,444	12,444	8,444
Salaries - Professional	58,271	59,368	61,885	58,000
Employee Benefits	34,803	35,587	35,587	36,400
Travel	1,246	0	4,000	0
Operating Expenses	27,002	30,876	36,016	15,885
Total - Adult and Commuter Student Services (414000):	155,700	161,864	179,593	151,214
General Accounting (800000)				
Operating Expenses	1,501	67,300	67,300	67,300
Department Revenues	56,552	0	0	0
Total - General Accounting (800000):	58,053	67,300	67,300	67,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	1,615	0	0	0
Salaries - Supporting	7,611	0	0	0
Salaries - Professional	33,547	0	0	0
Employee Benefits	707,465	0	0	0
Total - Benefits (810000):	<u>750,238</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	78,370	80,070	81,435	83,607
Salaries - Academic	12,000	1,000	2,250	0
Salaries - Supporting	228,309	224,973	241,059	236,448
Salaries - Students	28,311	24,868	35,825	21,368
Salaries - Professional	1,766,808	1,976,871	1,944,199	1,900,107
Employee Benefits	1,442,841	822,041	829,690	756,400
Travel	25,191	29,025	61,235	12,960
Operating Expenses	290,696	415,830	485,223	309,386
Department Revenues	56,112	0	0	0
Total	<u>3,928,638</u>	<u>3,574,678</u>	<u>3,680,916</u>	<u>3,320,276</u>
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	81,777	84,231	85,231	84,231
Salaries - Supporting	219,205	215,689	217,813	212,954
Salaries - Students	11,635	5,970	5,970	5,970
Salaries - Professional	599,194	637,017	625,883	630,794
Employee Benefits	374,736	370,569	380,578	366,200
Travel	13,293	6,000	16,000	0
Operating Expenses	31,206	56,668	43,597	52,948
Capital Outlay	0	0	8,800	0
Total - Financial Aid Operations (268310):	<u>1,331,046</u>	<u>1,376,144</u>	<u>1,383,872</u>	<u>1,353,097</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Financial Aid Scholarships (268320)				
Travel	0	500	0	0
Operating Expenses	1,577	499	0	0
Total - Financial Aid Scholarships (268320):	<u>1,577</u>	<u>999</u>	<u>0</u>	<u>0</u>
Bursar (514000)				
Salaries - Supporting	319,955	266,577	296,312	251,658
Salaries - Students	2,654	4,027	3,967	4,027
Salaries - Professional	108,392	163,096	165,756	131,096
Employee Benefits	194,854	193,876	199,887	182,100
Travel	19,146	3,314	18,361	0
Operating Expenses	66,396	245,336	179,864	97,914
Department Revenues	-6,298	0	-87,300	-87,300
Total - Bursar (514000):	<u>705,099</u>	<u>876,226</u>	<u>776,847</u>	<u>579,495</u>
General Accounting (800000)				
Operating Expenses	239	46,900	46,900	46,900
Department Revenues	39,410	0	0	0
Total - General Accounting (800000):	<u>39,649</u>	<u>46,900</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)				
Salaries - Administrative	800	0	0	0
Salaries - Supporting	16,023	0	0	0
Salaries - Professional	13,828	0	0	0
Employee Benefits	577,016	0	0	0
Total - Benefits (810000):	<u>607,667</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Financial Aid Administration (440):				
Salaries - Administrative	82,577	84,231	85,231	84,231
Salaries - Supporting	555,183	482,266	514,125	464,612
Salaries - Students	14,289	9,997	9,937	9,997
Salaries - Professional	721,414	800,113	791,639	761,890
Employee Benefits	1,146,606	564,445	580,465	548,300
Travel	32,439	9,814	34,361	0
Operating Expenses	99,418	349,403	270,361	197,762
Capital Outlay	0	0	8,800	0
Department Revenues	33,112	0	-87,300	-87,300
Total	2,685,038	2,300,269	2,207,619	1,979,492
Total - Student Services (40):				
Salaries - Administrative	1,638,712	1,752,598	1,739,743	1,763,274
Salaries - Academic	179,546	111,462	136,418	118,819
Salaries - Supporting	3,648,653	3,577,519	3,727,556	3,724,414
Salaries - Students	970,649	1,069,867	1,115,555	989,091
Salaries - Professional	12,850,211	13,458,136	14,448,827	14,165,915
Employee Benefits	6,084,219	6,069,927	6,685,611	6,025,212
Travel	5,091,968	4,450,419	6,006,786	4,033,297
Operating Expense	21,693,990	28,740,271	31,307,024	25,628,147
Capital Outlay	1,085,152	113,615	129,706	100,290
Department Revenues	880,511	-186,960	-276,944	-253,360
Total	54,123,611	59,156,854	65,020,282	56,295,099
Institutional Support (45)				
Office of the President (450)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Office of President (100000)				
Salaries - Administrative	436,067	443,905	445,705	443,905
Salaries - Supporting	29,363	17,345	40,536	30,128
Salaries - Students	9,251	7,417	8,917	7,417
Salaries - Professional	190,811	193,401	196,401	193,401
Employee Benefits	238,017	230,500	232,580	230,500
Travel	17,140	16,933	21,933	13,933
Operating Expenses	42,540	772,561	268,334	108,593
Total - Office of President (100000):	963,189	1,682,062	1,214,406	1,027,877
Athletic Trainer (712030)				
Operating Expenses	-422	0	0	0
Total - Athletic Trainer (712030):	-422	0	0	0
General Accounting (800000)				
Employee Benefits	256,600	0	0	0
Operating Expenses	1,741	0	0	0
Total - General Accounting (800000):	258,341	0	0	0
Benefits (810000)				
Salaries - Administrative	3,402	0	0	0
Salaries - Professional	2,200	0	0	0
Employee Benefits	-5,550,560	0	0	0
Total - Benefits (810000):	-5,544,958	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Office of the President (450):				
Salaries - Administrative	439,469	443,905	445,705	443,905
Salaries - Supporting	29,363	17,345	40,536	30,128
Salaries - Students	9,251	7,417	8,917	7,417
Salaries - Professional	193,011	193,401	196,401	193,401
Employee Benefits	-5,055,943	230,500	232,580	230,500
Travel	17,140	16,933	21,933	13,933
Operating Expenses	43,859	772,561	268,334	108,593
Total	-4,323,850	1,682,062	1,214,406	1,027,877
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	130,812	154,500	155,500	154,500
Salaries - Supporting	32,970	33,959	34,361	33,829
Salaries - Students	2,724	6,500	6,500	6,500
Salaries - Professional	202,160	215,858	232,166	233,390
Employee Benefits	136,097	164,600	164,600	139,600
Travel	4,585	3,295	12,495	0
Operating Expenses	36,945	178,150	1,576,352	165,508
Total - University Counsel (102000):	546,293	756,862	2,181,974	733,327
Staff Senate (103000)				
Operating Expenses	9,009	4,245	4,245	4,000
Total - Staff Senate (103000):	9,009	4,245	4,245	4,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Athletic Committee (104000)				
Salaries - Professional	0	0	0	1,600
Travel	4,038	4,079	4,079	2,479
Operating Expenses	0	746	746	52
Total - Athletic Committee (104000):	<u>4,038</u>	<u>4,825</u>	<u>4,825</u>	<u>4,131</u>
Faculty Senate (108000)				
Salaries - Supporting	22,235	22,988	24,018	22,900
Salaries - Students	0	1,820	1,790	1,820
Employee Benefits	13,724	13,600	13,697	13,600
Travel	3,023	2,730	2,830	430
Operating Expenses	2,927	6,643	6,543	5,510
Total - Faculty Senate (108000):	<u>41,909</u>	<u>47,781</u>	<u>48,878</u>	<u>44,260</u>
Provost Office (200000)				
Salaries - Administrative	214,942	221,356	222,356	221,356
Salaries - Supporting	37,838	0	9,743	19,500
Salaries - Students	6,017	5,844	5,774	8,074
Salaries - Professional	291,240	338,933	307,611	336,335
Employee Benefits	191,967	195,500	193,880	195,500
Travel	33,623	18,000	37,455	18,000
Operating Expenses	15,919	20,159	21,459	17,585
Total - Provost Office (200000):	<u>791,546</u>	<u>799,792</u>	<u>798,278</u>	<u>816,350</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Faculty Ombudsperson (200005)				
Salaries - Academic	14,640	0	16,042	0
Employee Benefits	1,127	2,000	2,000	2,000
Operating Expenses	378	2,369	2,369	1,000
Total - Faculty Ombudsperson (200005):	16,145	4,369	20,411	3,000
Institutional Research (200400)				
Salaries - Academic	-1,519	0	0	0
Salaries - Supporting	62,040	63,901	63,901	63,901
Salaries - Professional	254,591	295,692	298,692	238,219
Employee Benefits	106,411	121,557	121,557	103,200
Travel	4,838	5,028	11,028	5,028
Operating Expenses	13,357	29,803	30,526	10,551
Total - Institutional Research (200400):	439,718	515,981	525,704	420,899
VP Information Technology (300000)				
Salaries - Administrative	188,417	194,642	23,539	194,642
Salaries - Supporting	76,714	91,056	49,658	0
Salaries - Students	4,392	8,500	8,500	8,500
Salaries - Professional	255,835	190,187	215,590	279,988
Employee Benefits	175,252	96,500	96,500	178,500
Travel	14,300	14,258	1,758	14,258
Operating Expenses	40,976	127,709	91,439	42,355
Total - VP Information Technology (300000):	755,886	722,852	486,984	718,243

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Client Support Services (310000)				
Operating Expenses	0	520	520	0
Total - Client Support Services (310000):	<u>0</u>	<u>520</u>	<u>520</u>	<u>0</u>
VP Student Affairs (400000)				
Salaries - Administrative	186,329	194,553	194,653	193,653
Salaries - Supporting	0	0	11,844	0
Salaries - Professional	72,450	95,037	76,172	85,668
Employee Benefits	90,758	89,600	90,619	89,600
Travel	15,353	21,698	25,698	1,698
Operating Expenses	29,834	166,020	130,003	46,985
Total - VP Student Affairs (400000):	<u>394,724</u>	<u>566,908</u>	<u>528,989</u>	<u>417,604</u>
VP Business and Finance (500000)				
Salaries - Administrative	182,291	202,700	199,385	190,507
Salaries - Academic	0	0	675	0
Salaries - Supporting	44,878	-16,653	24,736	26,208
Salaries - Students	5,030	12,045	12,045	12,045
Salaries - Professional	93,973	158,204	167,436	181,311
Employee Benefits	116,232	112,576	119,780	110,800
Travel	8,609	8,391	20,191	8,391
Operating Expenses	103,870	381,976	378,566	101,014
Total - VP Business and Finance (500000):	<u>554,883</u>	<u>859,239</u>	<u>922,814</u>	<u>630,276</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Asst to VP Business and Finance (500100)				
Travel	5,588	3,850	3,850	3,850
Operating Expenses	500	25,375	25,375	11,642
Total - Asst to VP Business and Finance (500100):	6,088	29,225	29,225	15,492
VP Advancement (600000)				
Salaries - Administrative	164,202	168,657	169,657	168,657
Salaries - Supporting	28,423	10,952	34,591	29,163
Salaries - Professional	97,079	101,238	100,733	58,242
Employee Benefits	106,497	112,300	115,055	112,300
Travel	0	0	5,000	0
Operating Expenses	4,769	5,636	23,056	8,978
Total - VP Advancement (600000):	400,970	398,783	448,092	377,340
General Accounting (800000)				
Operating Expenses	1,603	257,098	282,283	232,697
Department Revenues	253,431	0	0	0
Total - General Accounting (800000):	255,034	257,098	282,283	232,697
Benefits (810000)				
Salaries - Administrative	11,221	0	0	0
Salaries - Supporting	4,302	0	0	0
Salaries - Professional	29,163	0	0	0
Employee Benefits	801,540	0	0	0
Total - Benefits (810000):	846,226	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	80,000	84,140	41,567	84,140
Salaries - Supporting	0	-6,008	10,252	0
Salaries - Professional	66,097	68,801	69,801	68,801
Employee Benefits	50,791	52,200	52,200	52,200
Operating Expenses	0	2,699	200	0
Total - VP Communications, PR, Marketing (900000):	<u>196,888</u>	<u>201,832</u>	<u>174,020</u>	<u>205,141</u>
Total - Executive Management (455):				
Salaries - Administrative	1,158,214	1,220,548	1,006,657	1,207,455
Salaries - Academic	13,121	0	16,717	0
Salaries - Supporting	309,400	200,195	263,104	195,501
Salaries - Students	18,163	34,709	34,609	36,939
Salaries - Professional	1,362,588	1,463,950	1,468,201	1,483,554
Employee Benefits	1,790,396	960,433	969,888	997,300
Travel	93,957	81,329	124,384	54,134
Operating Expenses	285,087	1,234,148	2,598,682	672,877
Department Revenues	253,431	0	0	0
Total	<u>5,284,357</u>	<u>5,195,312</u>	<u>6,482,242</u>	<u>4,647,760</u>
Fiscal Operations (460)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Internal Audit (120000)				
Salaries - Administrative	45,615	97,850	98,390	98,390
Salaries - Supporting	31,319	34,259	28,741	33,055
Salaries - Students	0	1,931	1,931	1,931
Salaries - Professional	143,934	172,611	156,951	172,151
Employee Benefits	87,330	123,400	123,400	100,400
Travel	7,177	6,500	15,000	6,500
Operating Expenses	16,290	57,313	60,178	6,509
Total - Internal Audit (120000):	<u>331,665</u>	<u>493,864</u>	<u>484,591</u>	<u>418,936</u>
VP Business and Finance (500000)				
Operating Expenses	9,723	39,803	11,315	0
Total - VP Business and Finance (500000):	<u>9,723</u>	<u>39,803</u>	<u>11,315</u>	<u>0</u>
Business and Finance Support Srvcs (501000)				
Salaries - Administrative	0	843	352	0
Salaries - Supporting	103,329	73,760	92,795	73,638
Salaries - Students	880	11,910	2,910	11,910
Salaries - Professional	689,101	787,831	791,477	792,427
Employee Benefits	291,975	293,487	302,854	291,900
Travel	11,879	7,550	18,550	7,550
Operating Expenses	49,100	109,510	100,742	26,739
Capital Outlay	27,053	0	0	0
Total - Business and Finance Support Srvcs (501000):	<u>1,173,317</u>	<u>1,284,891</u>	<u>1,309,680</u>	<u>1,204,164</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
AVP Finance (510000)				
Salaries - Administrative	50,000	128,750	129,750	128,750
Salaries - Supporting	38,934	40,922	21,787	40,073
Salaries - Students	0	1,629	1,629	1,629
Salaries - Professional	54,288	58,038	64,880	144,976
Employee Benefits	50,701	86,200	86,200	86,200
Travel	4,281	4,500	10,900	4,500
Operating Expenses	15,518	62,516	56,116	24,565
Total - AVP Finance (510000):	<u>213,722</u>	<u>382,555</u>	<u>371,262</u>	<u>430,693</u>
Accounting Office (511000)				
Salaries - Administrative	56,100	103,562	93,825	106,140
Salaries - Supporting	195,744	207,102	185,337	211,095
Salaries - Students	0	1,547	0	0
Salaries - Professional	387,289	381,348	384,348	381,348
Employee Benefits	282,403	265,546	272,354	260,300
Travel	15,435	5,500	9,500	2,000
Operating Expenses	32,190	77,975	98,975	31,270
Total - Accounting Office (511000):	<u>969,161</u>	<u>1,042,580</u>	<u>1,044,339</u>	<u>992,153</u>
Grants and Contracts Accounting (511030)				
Salaries - Supporting	94,110	54,379	74,410	24,286
Salaries - Students	2,578	0	6,308	0
Salaries - Professional	358,737	376,103	377,152	376,103
Employee Benefits	145,180	151,599	154,079	141,400
Travel	3,363	8,100	8,100	8,100
Operating Expenses	61,350	224,102	203,288	42,730
Total - Grants and Contracts Accounting (511030):	<u>665,318</u>	<u>814,283</u>	<u>823,337</u>	<u>592,619</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Payroll Office (513000)				
Salaries - Supporting	49,531	56,292	52,330	53,568
Salaries - Students	3,215	5,700	5,700	5,700
Salaries - Professional	217,497	204,984	147,093	207,533
Employee Benefits	105,445	94,877	99,209	94,700
Travel	0	3,500	6,600	3,000
Operating Expenses	14,599	19,454	16,354	12,900
Total - Payroll Office (513000):	<u>390,287</u>	<u>384,807</u>	<u>327,286</u>	<u>377,401</u>
Bursar (514000)				
Salaries - Supporting	125,853	154,689	151,096	154,653
Salaries - Professional	287,856	316,943	323,388	316,943
Employee Benefits	177,362	208,302	213,388	206,500
Travel	26,644	2,000	3,826	0
Operating Expenses	78,431	114,635	135,664	82,956
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	<u>693,746</u>	<u>794,169</u>	<u>824,962</u>	<u>758,652</u>
Financial Planning (515000)				
Salaries - Supporting	29,874	29,339	31,895	27,537
Salaries - Students	6,216	4,581	7,581	4,581
Salaries - Professional	229,267	333,851	297,789	331,505
Employee Benefits	98,442	134,500	135,787	134,500
Travel	3,315	2,192	7,692	2,192
Operating Expenses	13,958	33,222	39,239	16,591
Total - Financial Planning (515000):	<u>381,072</u>	<u>537,685</u>	<u>519,983</u>	<u>516,906</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Business Development (541000)				
Operating Expenses	-5	0	0	0
Total - Business Development (541000):	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	119,030	168,800	168,800	168,800
Department Revenues	104,617	0	0	0
Total - General Accounting (800000):	<u>223,647</u>	<u>168,800</u>	<u>168,800</u>	<u>168,800</u>
Benefits (810000)				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	20,153	0	0	0
Salaries - Professional	45,899	0	0	0
Employee Benefits	1,175,310	0	0	0
Total - Benefits (810000):	<u>1,243,862</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	719,185	625,000	625,000	625,000
Total - Investment Banking Agreements (830000):	<u>719,185</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
Revenue and Waivers (840000)				
Operating Expenses	92,056	939,937	939,937	939,937
Total - Revenue and Waivers (840000):	<u>92,056</u>	<u>939,937</u>	<u>939,937</u>	<u>939,937</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Fiscal Operations (460):				
Salaries - Administrative	154,215	331,005	322,317	333,280
Salaries - Supporting	688,847	650,742	638,391	617,905
Salaries - Students	12,889	27,298	26,059	25,751
Salaries - Professional	2,413,868	2,631,709	2,543,078	2,722,986
Employee Benefits	2,414,148	1,357,911	1,387,271	1,315,900
Travel	72,094	39,842	80,168	33,842
Operating Expenses	1,221,425	2,472,267	2,455,608	1,977,997
Capital Outlay	27,053	0	0	0
Department Revenues	102,217	-2,400	-2,400	-2,400
Total	<u>7,106,756</u>	<u>7,508,374</u>	<u>7,450,492</u>	<u>7,025,261</u>
Gen'l Admin and Logistical Services (465)				
Affirmative Action (109000)				
Salaries - Administrative	110,852	115,245	116,245	115,245
Salaries - Supporting	14,668	30,363	21,347	30,358
Salaries - Professional	45,222	53,753	54,753	53,753
Employee Benefits	63,739	71,000	71,000	71,000
Travel	193	2,000	2,000	2,000
Operating Expenses	7,797	17,400	17,405	10,139
Total - Affirmative Action (109000):	<u>242,471</u>	<u>289,761</u>	<u>282,750</u>	<u>282,495</u>
Space Planning (200300)				
Salaries - Students	10,212	7,612	0	6,500
Salaries - Professional	96,407	106,740	111,240	106,740
Employee Benefits	34,128	52,100	52,100	52,100
Travel	0	1,500	1,500	1,500
Operating Expenses	2,881	9,126	14,029	3,000
Total - Space Planning (200300):	<u>143,628</u>	<u>177,078</u>	<u>178,869</u>	<u>169,840</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
African American Studies (217101)				
Operating Expenses	1,446	828	828	1,119
Total - African American Studies (217101):	<u>1,446</u>	<u>828</u>	<u>828</u>	<u>1,119</u>
Lambuth (280800)				
Salaries - Supporting	0	0	0	35,000
Salaries - Professional	0	0	0	34,708
Employee Benefits	0	0	0	65,000
Travel	0	0	939	7,000
Operating Expenses	0	0	7,022	130,000
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>7,961</u>	<u>271,708</u>
Network Services (321000)				
Salaries - Supporting	430,200	360,063	472,860	334,188
Salaries - Students	1,685	16,455	16,455	16,455
Salaries - Professional	667,042	760,689	657,301	762,638
Employee Benefits	406,439	325,246	475,246	414,094
Travel	22,484	8,500	22,900	8,000
Operating Expenses	2,232,191	2,585,313	3,464,721	2,668,107
Capital Outlay	30,561	64,857	69,857	10,000
Department Revenues	-2,432,045	-2,773,480	-2,879,480	-2,773,480
Total - Network Services (321000):	<u>1,358,557</u>	<u>1,347,643</u>	<u>2,299,860</u>	<u>1,440,002</u>
Health Center (415000)				
Salaries - Professional	0	0	1,000	0
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
VP Business and Finance (500000)				
Salaries - Administrative	9,832	3,378	3,378	0
Salaries - Academic	0	0	675	0
Salaries - Supporting	3,019	0	0	0
Salaries - Students	0	368	368	368
Salaries - Professional	0	42,663	90,000	0
Employee Benefits	3,713	12,700	12,700	10,700
Travel	0	0	2,000	0
Operating Expenses	119,117	88,708	90,033	27,097
Total - VP Business and Finance (500000):	135,681	147,817	199,154	38,165
Crisis Management (500101)				
Salaries - Supporting	0	0	300	0
Salaries - Students	3,620	2,000	4,300	0
Salaries - Professional	58,280	60,005	61,005	60,005
Employee Benefits	20,355	22,600	22,600	22,600
Travel	2,068	0	4,500	0
Operating Expenses	45,970	173,366	186,266	40,220
Total - Crisis Management (500101):	130,293	257,971	278,971	122,825
Business and Finance Support Srvcs (501000)				
Operating Expenses	133	0	0	0
Total - Business and Finance Support Srvcs (501000):	133	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Police Services (503000)				
Salaries - Administrative	91,574	94,990	95,211	99,118
Salaries - Supporting	1,407,621	1,434,138	1,523,603	1,491,044
Salaries - Students	33,851	48,000	48,000	48,000
Salaries - Professional	149,357	150,242	156,536	150,242
Employee Benefits	907,231	778,297	850,325	775,700
Travel	1,978	5,000	5,000	5,000
Operating Expenses	464,632	507,159	571,148	325,013
Capital Outlay	12,500	0	0	0
Department Revenues	15,916	0	0	0
Total - Police Services (503000):	<u>3,084,660</u>	<u>3,017,826</u>	<u>3,249,823</u>	<u>2,894,117</u>
Human Resources (520000)				
Salaries - Administrative	88,294	128,622	128,750	128,750
Salaries - Supporting	348,375	299,048	333,133	258,734
Salaries - Students	3,374	6,339	4,089	6,339
Salaries - Professional	425,113	716,403	686,541	687,498
Employee Benefits	375,298	442,122	443,178	397,100
Travel	18,551	12,071	19,071	4,071
Operating Expenses	120,858	173,821	204,821	93,054
Total - Human Resources (520000):	<u>1,379,863</u>	<u>1,778,426</u>	<u>1,819,583</u>	<u>1,575,546</u>
Employee Safety and Health (520110)				
Operating Expenses	676	26,332	0	0
Total - Employee Safety and Health (520110):	<u>676</u>	<u>26,332</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
HR Programs (520120)				
Salaries - Supporting	17,922	0	0	0
Salaries - Professional	95,945	0	0	0
Employee Benefits	44,431	0	0	0
Travel	0	3,640	1,890	3,640
Operating Expenses	38,450	28,705	28,705	23,686
Total - HR Programs (520120):	<u>196,748</u>	<u>32,345</u>	<u>30,595</u>	<u>27,326</u>
Business Services (540000)				
Salaries - Administrative	98,383	101,334	101,985	101,015
Salaries - Supporting	31,500	32,445	32,445	32,445
Salaries - Professional	0	0	1,000	0
Employee Benefits	45,979	52,572	54,237	47,100
Travel	1,993	6,000	13,000	2,000
Operating Expenses	52,056	16,277	9,277	8,845
Total - Business Services (540000):	<u>229,911</u>	<u>208,628</u>	<u>211,944</u>	<u>191,405</u>
Business Development (541000)				
Salaries - Students	0	0	300	0
Salaries - Professional	80,291	82,684	94,007	96,648
Employee Benefits	28,232	29,500	31,549	29,500
Travel	1,218	2,000	2,000	750
Operating Expenses	33,686	64,174	62,562	49,364
Total - Business Development (541000):	<u>143,427</u>	<u>178,358</u>	<u>190,418</u>	<u>176,262</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Procurement Services (542000)				
Salaries - Administrative	81,174	83,609	84,609	83,609
Salaries - Supporting	88,800	91,990	94,464	91,640
Salaries - Professional	211,524	226,354	229,270	177,597
Employee Benefits	159,281	162,200	162,902	162,200
Travel	7,854	5,651	12,301	5,651
Operating Expenses	30,610	33,017	26,893	28,055
Total - Procurement Services (542000):	579,243	602,821	610,439	548,752
Auxiliary Services (543000)				
Operating Expenses	0	26,308	26,308	0
Total - Auxiliary Services (543000):	0	26,308	26,308	0
Mail Services (543200)				
Salaries - Administrative	0	4	4	256
Salaries - Supporting	141,083	161,369	167,353	161,954
Salaries - Students	7,134	3,960	3,960	3,960
Salaries - Professional	44,000	46,447	46,463	45,744
Employee Benefits	96,268	106,500	111,344	96,500
Operating Expenses	49,356	92,241	105,741	92,095
Department Revenues	-37,581	-78,571	-78,571	-78,571
Total - Mail Services (543200):	300,260	331,950	356,294	321,938
Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	71,388	131,635	110,635	131,635
Salaries - Students	36,894	7,092	7,092	7,092
Salaries - Professional	67,491	84,649	85,649	84,649
Employee Benefits	67,104	76,650	76,650	76,650
Travel	0	2,100	2,100	2,100
Operating Expenses	224,384	279,754	299,680	261,574
Department Revenues	-285,568	-511,074	-511,000	-511,000
Total - Tiger Copy and Graphics (543500):	181,693	73,306	73,306	55,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	509,975	47,341	47,341	47,341
Department Revenues	-721,107	0	0	0
Total - General Accounting (800000):	-211,132	47,341	47,341	47,341
Benefits (810000)				
Salaries - Administrative	7,646	0	0	0
Salaries - Supporting	72,748	0	0	0
Salaries - Professional	54,197	0	0	0
Employee Benefits	1,812,478	0	0	0
Total - Benefits (810000):	1,947,069	0	0	0
Budget (820000)				
Salaries - Administrative	0	29,233	14,723	14,723
Salaries - Supporting	0	102,691	16,691	37,691
Salaries - Professional	0	106,060	0	0
Operating Expenses	1,321,800	1,296,700	1,297,900	603,900
Total - Budget (820000):	1,321,800	1,534,684	1,329,314	656,314
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	98,800
Salaries - Professional	0	141,500	141,500	530,200
Employee Benefits	0	-266,800	-266,800	-150,200
Operating Expenses	19,340	30,000	30,000	30,000
Total - General Human Resources (870000):	19,340	30,000	30,000	535,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	487,755	585,415	573,905	571,716
Salaries - Academic	0	0	675	0
Salaries - Supporting	2,627,324	2,742,542	2,871,631	2,703,489
Salaries - Students	96,770	91,826	84,564	88,714
Salaries - Professional	1,994,869	2,578,189	2,416,265	2,790,422
Employee Benefits	4,064,676	1,864,687	2,097,031	2,070,044
Travel	56,339	48,462	89,201	41,712
Operating Expenses	5,275,358	5,496,570	6,490,680	4,442,609
Capital Outlay	43,061	64,857	69,857	10,000
Department Revenues	-3,460,385	-3,363,125	-3,469,051	-3,363,051
Total	<u>11,185,767</u>	<u>10,109,423</u>	<u>11,224,758</u>	<u>9,355,655</u>
Administrative Computing Support (470)				
VP Information Technology (300000)				
Salaries - Professional	0	41,059	0	0
Employee Benefits	0	16,000	465	0
Total - VP Information Technology (300000):	<u>0</u>	<u>57,059</u>	<u>465</u>	<u>0</u>
University Technology and ERP (800200)				
Operating Expenses	324,257	324,257	324,257	300,000
Total - University Technology and ERP (800200):	<u>324,257</u>	<u>324,257</u>	<u>324,257</u>	<u>300,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Administrative Computing Support (470):				
Salaries - Professional	0	41,059	0	0
Employee Benefits	0	16,000	465	0
Operating Expenses	324,257	324,257	324,257	300,000
Total	324,257	381,316	324,722	300,000
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	128,667	132,528	133,278	132,528
Salaries - Professional	94,473	97,951	106,201	98,297
Employee Benefits	78,400	81,500	82,600	81,500
Travel	26,122	22,750	34,750	8,000
Operating Expenses	3,224	4,554	4,554	18,000
Total - Government Affairs (105000):	330,886	339,283	361,383	338,325
University District Support (107000)				
Salaries - Professional	0	0	0	4,000
Travel	13,925	11,200	14,200	2,700
Operating Expenses	2,300	7,092	4,092	9,300
Total - University District Support (107000):	16,225	18,292	18,292	16,000
Commencement Std't Learn Assessment (401000)				
Salaries - Administrative	0	2,475	0	2,475
Salaries - Academic	2,625	7,038	2,550	7,038
Salaries - Supporting	30,423	35,175	34,003	35,064
Salaries - Students	7,822	7,758	8,258	7,758
Salaries - Professional	9,201	0	10,858	0
Employee Benefits	20,593	18,900	18,938	18,900
Travel	3,037	2,825	4,825	1,000
Operating Expenses	356,849	700,467	675,688	483,363
Total - Commencement Std't Learn Assessment (401000):	430,550	774,638	755,120	555,598

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
VP Advancement (600000)				
Salaries - Supporting	49,701	21,858	22,924	21,225
Salaries - Students	114,891	124,449	124,383	0
Salaries - Professional	595,063	822,565	824,565	781,177
Employee Benefits	216,895	231,300	253,328	216,300
Travel	32,194	20,768	25,000	0
Operating Expenses	143,007	103,380	75,029	0
Total - VP Advancement (600000):	1,151,751	1,324,320	1,325,229	1,018,702
Alumni Programs and Special Events (604000)				
Salaries - Supporting	70,635	78,406	76,289	78,306
Salaries - Professional	301,066	313,358	315,358	313,358
Employee Benefits	139,439	145,500	146,116	145,500
Travel	143	0	0	0
Operating Expenses	24,761	11,331	11,331	11,256
Total - Alumni Programs and Special Events (604000):	536,044	548,595	549,094	548,420
Marketing and Communications (610000)				
Salaries - Professional	1,445	0	0	0
Employee Benefits	312	0	3,808	0
Travel	3,801	7,000	7,000	0
Operating Expenses	569,782	1,362,496	1,369,377	901,155
Total - Marketing and Communications (610000):	575,340	1,369,496	1,380,185	901,155

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
AVP Development (620000)				
Salaries - Administrative	114,800	118,199	119,199	118,199
Salaries - Supporting	23,490	24,243	19,993	23,400
Salaries - Students	0	0	0	4,887
Salaries - Professional	185,346	189,784	193,164	192,664
Employee Benefits	120,545	116,900	116,900	116,900
Travel	35	0	0	0
Operating Expenses	25,373	13,608	21,598	7,215
Total - AVP Development (620000):	<u>469,589</u>	<u>462,734</u>	<u>470,854</u>	<u>463,265</u>
Advancement Services (620005)				
Salaries - Supporting	74,143	85,346	69,541	85,125
Salaries - Students	373	0	0	0
Salaries - Professional	252,933	262,787	268,012	262,787
Employee Benefits	126,699	132,200	132,200	132,200
Travel	2,546	0	4,300	0
Operating Expenses	32,546	51,625	47,100	50,090
Total - Advancement Services (620005):	<u>489,240</u>	<u>531,958</u>	<u>521,153</u>	<u>530,202</u>
Annual Giving (620010)				
Salaries - Professional	77,763	89,480	82,872	89,480
Employee Benefits	26,822	29,900	30,188	29,900
Travel	0	1,200	309	0
Operating Expenses	62,747	51,868	52,759	53,118
Total - Annual Giving (620010):	<u>167,332</u>	<u>172,448</u>	<u>166,128</u>	<u>172,498</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Development Engineering A USP (620020)				
Salaries - Professional	45,331	67,850	67,850	67,850
Employee Benefits	13,078	22,600	22,562	22,600
Operating Expenses	0	82	82	0
Total - Development Engineering A USP (620020):	<u>58,409</u>	<u>90,532</u>	<u>90,494</u>	<u>90,450</u>
Development Arts and Sciences (620025)				
Salaries - Professional	87,535	90,430	91,430	90,430
Employee Benefits	30,090	31,600	31,600	31,600
Operating Expenses	291	394	394	250
Total - Development Arts and Sciences (620025):	<u>117,916</u>	<u>122,424</u>	<u>123,424</u>	<u>122,280</u>
Development Fine Arts (620030)				
Salaries - Professional	63,639	65,521	60,681	64,760
Employee Benefits	22,209	23,200	23,200	23,200
Operating Expenses	25	21	21	0
Total - Development Fine Arts (620030):	<u>85,873</u>	<u>88,742</u>	<u>83,902</u>	<u>87,960</u>
Development Business Economics (620035)				
Salaries - Professional	78,880	81,205	73,549	81,205
Employee Benefits	27,435	27,000	27,238	27,000
Operating Expenses	485	164	164	124
Total - Development Business Economics (620035):	<u>106,800</u>	<u>108,369</u>	<u>100,951</u>	<u>108,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Development Health and Education (620040)				
Salaries - Professional	58,128	65,210	56,110	65,360
Employee Benefits	20,119	24,200	24,200	24,200
Operating Expenses	68	159	359	0
Total - Development Health and Education (620040):	<u>78,315</u>	<u>89,569</u>	<u>80,669</u>	<u>89,560</u>
Development Law (620045)				
Salaries - Professional	77,720	80,007	81,007	80,007
Employee Benefits	26,982	28,700	28,700	28,700
Operating Expenses	152	0	10	0
Total - Development Law (620045):	<u>104,854</u>	<u>108,707</u>	<u>109,717</u>	<u>108,707</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	80,000	83,208	83,708	83,208
Salaries - Supporting	27,014	31,347	30,759	30,325
Salaries - Students	9,397	0	12,916	0
Salaries - Professional	238,476	242,472	232,556	242,472
Employee Benefits	123,012	113,000	105,479	127,000
Operating Expenses	3,696	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>481,595</u>	<u>475,227</u>	<u>470,618</u>	<u>488,205</u>
General Accounting (800000)				
Operating Expenses	193	103,600	103,600	103,600
Department Revenues	87,055	0	0	0
Total - General Accounting (800000):	<u>87,248</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Administrative	4,900	0	0	0
Salaries - Academic	16	0	0	0
Salaries - Supporting	10,515	0	0	0
Salaries - Professional	31,003	0	0	0
Employee Benefits	1,154,648	0	0	0
Total - Benefits (810000):	<u>1,201,082</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	162,045	166,743	174,156	166,743
Salaries - Supporting	241,424	249,300	249,021	224,894
Salaries - Students	54,305	25,355	25,355	25,355
Salaries - Professional	311,985	321,886	361,326	373,026
Employee Benefits	281,368	264,499	268,484	260,800
Operating Expenses	257,459	577,335	566,212	0
Total - VP Communications, PR, Marketing (900000):	<u>1,308,586</u>	<u>1,605,118</u>	<u>1,644,554</u>	<u>1,050,818</u>
Total - Public Relations and Development (475):				
Salaries - Administrative	490,412	503,153	510,341	503,153
Salaries - Academic	2,641	7,038	2,550	7,038
Salaries - Supporting	527,345	525,675	502,530	498,339
Salaries - Students	186,788	157,562	170,912	38,000
Salaries - Professional	2,509,987	2,790,506	2,825,539	2,806,873
Employee Benefits	2,428,646	1,290,999	1,315,541	1,286,300
Travel	81,803	65,743	90,384	11,700
Operating Expenses	1,482,958	2,993,376	2,937,570	1,642,671
Department Revenues	87,055	0	0	0
Total	<u>7,797,635</u>	<u>8,334,052</u>	<u>8,355,367</u>	<u>6,794,074</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Institutional Support (45):				
Salaries - Administrative	2,730,065	3,084,026	2,858,925	3,059,509
Salaries - Academic	15,762	7,038	19,942	7,038
Salaries - Supporting	4,182,279	4,136,499	4,316,192	4,045,362
Salaries - Students	323,861	318,812	325,061	196,821
Salaries - Professional	8,474,323	9,698,814	9,449,484	9,997,236
Employee Benefits	5,641,923	5,720,530	6,002,776	5,900,044
Travel	321,333	252,309	406,070	155,321
Operating Expense	8,632,944	13,293,179	15,075,131	9,144,747
Capital Outlay	70,114	64,857	69,857	10,000
Department Revenues	-3,017,682	-3,365,525	-3,471,451	-3,365,451
Total	<u>27,374,922</u>	<u>33,210,539</u>	<u>35,051,987</u>	<u>29,150,627</u>
Physical Plant (50)				
Physical Plant Administration (500)				
Academic Internships (200010)				
Salaries - Students	21,375	0	47,000	0
Operating Expenses	2,070	50,000	3,000	0
Total - Academic Internships (200010):	<u>23,445</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
College of Arts and Sciences (201000)				
Operating Expenses	0	14,937	14,937	0
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>14,937</u>	<u>14,937</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
College of Communication Fine Arts (250000)				
Operating Expenses	0	5,000	40,482	0
Total - College of Communication Fine Arts (250000):	<u>0</u>	<u>5,000</u>	<u>40,482</u>	<u>0</u>
Lambuth (280800)				
Employee Benefits	0	489	0	0
Total - Lambuth (280800):	<u>0</u>	<u>489</u>	<u>0</u>	<u>0</u>
VP Information Technology (300000)				
Operating Expenses	1,200	0	0	0
Total - VP Information Technology (300000):	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	5,328	157,650	63,968	364,600
Total - VP Student Affairs (400000):	<u>5,328</u>	<u>157,650</u>	<u>63,968</u>	<u>364,600</u>
VP Business and Finance (500000)				
Salaries - Professional	0	26,031	27,689	0
Employee Benefits	0	10,000	9,331	0
Total - VP Business and Finance (500000):	<u>0</u>	<u>36,031</u>	<u>37,020</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Police Services (503000)				
Capital Outlay	27,500	27,500	34,500	0
Total - Police Services (503000):	<u>27,500</u>	<u>27,500</u>	<u>34,500</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	5,195	87,152	82,575
Salaries - Professional	0	3,737	893	893
Employee Benefits	0	0	1,884	0
Operating Expenses	0	42,830	0	0
Total - AVP Physical Plant (530000):	<u>0</u>	<u>51,762</u>	<u>89,929</u>	<u>83,468</u>
PP Business Operations (531000)				
Salaries - Administrative	71,100	138,941	138,941	138,941
Salaries - Supporting	266,660	199,843	421,620	162,925
Salaries - Students	14,490	13,309	13,309	13,309
Salaries - Professional	588,265	593,467	524,197	632,660
Employee Benefits	364,824	342,609	346,463	334,700
Travel	13,872	8,164	46,100	4,964
Operating Expenses	161,447	336,213	273,528	30,527
Capital Outlay	273,892	100,911	132,911	0
Department Revenues	8,693	0	0	0
Total - PP Business Operations (531000):	<u>1,763,243</u>	<u>1,733,457</u>	<u>1,897,069</u>	<u>1,318,026</u>
PP Supply (531010)				
Salaries - Supporting	109,994	136,932	129,748	136,504
Salaries - Students	3,112	0	0	0
Employee Benefits	63,060	68,300	66,793	68,300
Travel	0	665	665	665
Operating Expenses	123,481	15,345	135,345	14,530
Department Revenues	5,580	0	0	0
Total - PP Supply (531010):	<u>305,227</u>	<u>221,242</u>	<u>332,551</u>	<u>219,999</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Projects (531020)				
Operating Expenses	608	35,482	0	0
Total - PP Projects (531020):	608	35,482	0	0
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	91,200	72,260	108,034	71,987
Salaries - Students	5,154	7,615	6,815	7,615
Salaries - Professional	106,395	109,545	111,545	109,545
Employee Benefits	83,772	82,007	93,666	78,000
Travel	24,841	250	8,340	250
Operating Expenses	106,773	47,316	136,448	39,856
Total - PP Training (531030):	418,135	319,093	464,948	307,353
PP Landscape (533020)				
Salaries - Supporting	2,494	0	15,025	0
Salaries - Students	11,532	0	3,393	0
Salaries - Professional	39,667	45,320	46,820	0
Employee Benefits	12,109	0	16,098	0
Travel	1,547	0	1,300	0
Operating Expenses	60,931	229,250	274,021	0
Capital Outlay	0	0	10,195	0
Total - PP Landscape (533020):	128,280	274,570	366,852	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
AVP Campus Planning Design (550000)				
Salaries - Administrative	113,891	111,722	112,722	111,722
Salaries - Supporting	124,235	123,222	138,620	122,750
Salaries - Students	5,492	3,304	6,704	3,304
Salaries - Professional	256,362	269,344	273,884	223,038
Employee Benefits	206,380	216,400	218,066	216,400
Travel	4,564	3,428	3,428	3,000
Operating Expenses	23,954	43,877	34,323	14,143
Total - AVP Campus Planning Design (550000):	<u>734,878</u>	<u>771,297</u>	<u>787,747</u>	<u>694,357</u>
General Accounting (800000)				
Employee Benefits	197,472	0	0	0
Operating Expenses	23,142	624,096	674,466	575,294
Department Revenues	599,209	0	0	0
Total - General Accounting (800000):	<u>819,823</u>	<u>624,096</u>	<u>674,466</u>	<u>575,294</u>
Property Accounting (800100)				
Operating Expenses	313,300	405,900	405,900	405,900
Department Revenues	-87,338	0	0	0
Total - Property Accounting (800100):	<u>225,962</u>	<u>405,900</u>	<u>405,900</u>	<u>405,900</u>
Benefits (810000)				
Salaries - Administrative	2,600	0	0	0
Salaries - Supporting	13,744	0	0	0
Salaries - Professional	27,106	0	0	0
Employee Benefits	-78,482	0	0	0
Total - Benefits (810000):	<u>-35,032</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Budget (820000)				
Salaries - Administrative	0	11,887	10,887	10,887
Salaries - Supporting	0	292,899	41,109	81,109
Salaries - Professional	0	20,990	0	0
Operating Expenses	0	950,000	25,000	25,000
Capital Outlay	0	22,200	22,200	22,200
Total - Budget (820000):	0	1,297,976	99,196	139,196
General Plant (860000)				
Operating Expenses	227,100	227,100	235,100	235,100
Total - General Plant (860000):	227,100	227,100	235,100	235,100
General Human Resources (870000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	0	331,260	331,260	578,695
Salaries - Professional	0	49,000	49,000	49,000
Employee Benefits	0	-381,754	-381,754	-307,554
Total - General Human Resources (870000):	0	8,506	8,506	330,141
Total - Physical Plant Administration (500):				
Salaries - Administrative	187,591	272,650	272,650	271,650
Salaries - Supporting	608,327	1,161,611	1,272,568	1,236,545
Salaries - Students	61,155	24,228	77,221	24,228
Salaries - Professional	1,017,795	1,117,434	1,034,028	1,015,136
Employee Benefits	849,135	338,051	370,547	389,846
Travel	44,824	12,507	59,833	8,879
Operating Expenses	1,049,334	3,184,996	2,316,518	1,704,950
Capital Outlay	301,392	150,611	199,806	22,200
Department Revenues	526,144	0	0	0
Total	4,645,697	6,262,088	5,603,171	4,673,434
Building Maintenance (505)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Phys M Laradji (212106)				
Operating Expenses	0	150	0	0
Total - Phys M Laradji (212106):	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Supporting	25,347	29,641	28,642	30,323
Employee Benefits	15,645	17,100	17,100	17,100
Operating Expenses	0	3,538	3,538	0
Total - Chucalissa (217110):	<u>40,992</u>	<u>50,279</u>	<u>49,280</u>	<u>47,423</u>
International Programs (280400)				
Operating Expenses	20,690	28,800	28,800	28,800
Department Revenues	-19,180	-24,000	-24,000	-24,000
Total - International Programs (280400):	<u>1,510</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
PP Business Operations (531000)				
Operating Expenses	4,872	752,043	0	0
Department Revenues	-2,269,923	-1,260,629	-2,513,050	-945,629
Total - PP Business Operations (531000):	<u>-2,265,051</u>	<u>-508,586</u>	<u>-2,513,050</u>	<u>-945,629</u>
PP Maint Repairs CPL (532010)				
Salaries - Supporting	658,196	619,499	668,251	618,577
Salaries - Students	0	0	1,532	0
Salaries - Professional	51,066	52,416	52,416	52,416
Employee Benefits	359,560	380,159	382,941	323,100
Travel	0	2,048	2,048	2,048
Operating Expenses	755,206	792,107	1,309,245	777,697
Department Revenues	14,725	0	0	0
Total - PP Maint Repairs CPL (532010):	<u>1,838,753</u>	<u>1,846,229</u>	<u>2,416,433</u>	<u>1,773,838</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Maint Repairs EE (532020)				
Salaries - Supporting	442,721	475,543	496,743	474,436
Salaries - Professional	0	44,396	11,000	44,396
Employee Benefits	259,850	297,200	302,015	247,200
Travel	777	0	0	0
Operating Expenses	671,565	531,163	687,163	487,269
Department Revenues	8,205	0	0	0
Total - PP Maint Repairs EE (532020):	1,383,118	1,348,302	1,496,921	1,253,301
PP HVAC (532040)				
Salaries - Supporting	1,392,466	1,492,422	1,475,869	1,495,721
Salaries - Professional	900	900	1,900	900
Employee Benefits	829,559	766,501	794,332	708,000
Travel	5,605	0	14,000	0
Operating Expenses	1,411,517	1,351,279	1,712,200	1,211,897
Capital Outlay	0	0	5,500	0
Department Revenues	10,229	0	0	0
Total - PP HVAC (532040):	3,650,276	3,611,102	4,003,801	3,416,518
PP Plumbing (532060)				
Salaries - Supporting	237,478	241,405	227,530	240,502
Employee Benefits	141,635	135,400	135,400	135,400
Travel	15	0	0	0
Operating Expenses	282,848	134,370	238,370	108,370
Department Revenues	888	0	0	0
Total - PP Plumbing (532060):	662,864	511,175	601,300	484,272

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	0	84,163	20,746	0
Employee Benefits	0	14,000	12,123	0
Total - PP Maint Repairs EE Lambuth (534020):	0	98,163	32,869	0
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	0	54,086	53,221	162,182
Salaries - Professional	0	50,000	43,116	75,000
Employee Benefits	0	40,000	36,597	108,000
Travel	0	0	150	1,000
Operating Expenses	0	215,000	207,250	926,424
Capital Outlay	0	0	20,000	0
Total - PP Maint Repairs GMM Lambuth (534030):	0	359,086	360,334	1,272,606
PP HVAC Lambuth (534040)				
Salaries - Supporting	0	34,457	29,495	0
Employee Benefits	0	20,000	17,315	0
Total - PP HVAC Lambuth (534040):	0	54,457	46,810	0
General Accounting (800000)				
Operating Expenses	14,723	19,000	19,000	19,000
Total - General Accounting (800000):	14,723	19,000	19,000	19,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Supporting	74,715	0	0	0
Salaries - Professional	2,900	0	0	0
Employee Benefits	-173,962	0	0	0
Total - Benefits (810000):	<u>-96,347</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	472,106	464,765	468,415	491,231
Department Revenues	68,373	0	0	0
Total - General Plant (860000):	<u>540,479</u>	<u>464,765</u>	<u>468,415</u>	<u>491,231</u>
Total - Building Maintenance (505):				
Salaries - Supporting	2,830,923	3,031,216	3,000,497	3,021,741
Salaries - Students	0	0	1,532	0
Salaries - Professional	54,866	147,712	108,432	172,712
Employee Benefits	1,432,287	1,670,360	1,697,823	1,538,800
Travel	6,397	2,048	16,198	3,048
Operating Expenses	3,633,527	4,792,215	5,173,981	4,050,688
Capital Outlay	0	0	25,500	0
Department Revenues	-2,186,683	-1,784,629	-3,037,050	-969,629
Total	<u>5,771,317</u>	<u>7,858,922</u>	<u>6,986,913</u>	<u>7,817,360</u>
Custodial Services (510)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Environmental Health and Safety (283300)				
Salaries - Supporting	110,714	119,642	120,407	115,702
Salaries - Professional	70,575	69,600	74,110	74,620
Employee Benefits	69,666	68,700	70,369	68,700
Travel	606	2,312	2,312	2,200
Operating Expenses	59,631	134,861	160,355	65,916
Department Revenues	-5,356	0	-25,462	0
Total - Environmental Health and Safety (283300):	<u>305,836</u>	<u>395,115</u>	<u>402,091</u>	<u>327,138</u>
Residence Life (424000)				
Operating Expenses	0	-924,864	-943,864	-897,354
Department Revenues	-858,534	0	0	0
Total - Residence Life (424000):	<u>-858,534</u>	<u>-924,864</u>	<u>-943,864</u>	<u>-897,354</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	543,070	617,516	606,228	590,006
Employee Benefits	315,464	305,113	312,262	299,400
Operating Expenses	0	8,698	8,698	7,948
Total - Custodial Services Residence Life (424020):	<u>858,534</u>	<u>931,327</u>	<u>927,188</u>	<u>897,354</u>
PP Business Operations (531000)				
Operating Expenses	2,071	0	0	0
Department Revenues	-71,004	-85,615	-85,615	-85,615
Total - PP Business Operations (531000):	<u>-68,933</u>	<u>-85,615</u>	<u>-85,615</u>	<u>-85,615</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Custodial (533010)				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,416,233	3,483,248	3,598,133	3,456,250
Salaries - Students	8,642	17,380	17,380	17,380
Salaries - Professional	231,883	238,562	243,542	238,562
Employee Benefits	2,102,534	1,973,204	2,112,484	1,953,900
Travel	279	0	1,345	0
Operating Expenses	746,437	731,641	599,296	725,416
Department Revenues	3,918	0	0	0
Total - PP Custodial (533010):	6,509,926	6,444,285	6,572,430	6,391,758
PP Landscape (533020)				
Salaries - Supporting	53,107	50,223	45,192	50,108
Salaries - Professional	239	3,568	0	3,568
Employee Benefits	31,375	30,200	30,200	30,200
Operating Expenses	9,047	14,478	14,478	14,478
Total - PP Landscape (533020):	93,768	98,469	89,870	98,354
PP Custodial Lambuth (535010)				
Operating Expenses	0	100,000	100,000	0
Total - PP Custodial Lambuth (535010):	0	100,000	100,000	0
General Accounting (800000)				
Operating Expenses	1,706	30,600	30,600	30,600
Total - General Accounting (800000):	1,706	30,600	30,600	30,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Benefits (810000)				
Salaries - Supporting	179,349	0	0	0
Salaries - Professional	8,300	0	0	0
Employee Benefits	-288,387	0	0	0
Total - Benefits (810000):	<u>-100,738</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	4,302,473	4,270,629	4,369,960	4,212,066
Salaries - Students	8,642	17,380	17,380	17,380
Salaries - Professional	310,997	311,730	317,652	316,750
Employee Benefits	2,230,652	2,377,217	2,525,315	2,352,200
Travel	885	2,312	3,657	2,200
Operating Expenses	818,892	95,414	-30,437	-52,996
Department Revenues	-930,976	-85,615	-111,077	-85,615
Total	<u>6,741,565</u>	<u>6,989,317</u>	<u>7,092,700</u>	<u>6,762,235</u>
Utilities (515)				
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>	<u>14,100</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Plant (860000)				
Operating Expenses	7,769,159	9,143,095	8,018,095	8,888,095
Department Revenues	-1,495,636	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>6,273,523</u>	<u>8,356,409</u>	<u>7,231,409</u>	<u>8,101,409</u>
 Total - Utilities (515):				
Operating Expenses	7,769,159	9,157,195	8,032,195	8,902,195
Department Revenues	-1,495,636	-786,686	-786,686	-786,686
Total	<u>6,273,523</u>	<u>8,370,509</u>	<u>7,245,509</u>	<u>8,115,509</u>
 Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-711,010	-260,284	-482,844	-260,284
Total - PP Business Operations (531000):	<u>-711,010</u>	<u>-260,284</u>	<u>-482,844</u>	<u>-260,284</u>
 PP Storm Water (533000)				
Operating Expenses	12,898	32,102	32,102	0
Total - PP Storm Water (533000):	<u>12,898</u>	<u>32,102</u>	<u>32,102</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Landscape (533020)				
Salaries - Supporting	1,113,123	928,935	1,010,051	939,891
Salaries - Students	11,401	4,832	4,832	4,832
Salaries - Professional	114,185	145,954	148,954	145,954
Employee Benefits	591,573	540,069	554,902	537,500
Travel	2,204	0	478	0
Operating Expenses	819,015	523,364	866,446	510,220
Capital Outlay	12,263	12,348	12,348	0
Department Revenues	80,396	0	0	0
Total - PP Landscape (533020):	2,744,160	2,155,502	2,598,011	2,138,397
PP Landscape Lambuth (535020)				
Salaries - Supporting	0	6,655	58,671	0
Employee Benefits	0	35,000	30,461	0
Operating Expenses	0	0	20,000	0
Capital Outlay	0	0	31,000	0
Total - PP Landscape Lambuth (535020):	0	41,655	140,132	0
Athletic Facilities Management (712040)				
Salaries - Professional	51,428	55,350	57,850	55,350
Employee Benefits	17,700	17,996	17,996	17,996
Travel	147	1,000	0	1,000
Operating Expenses	88,327	71,800	91,300	71,800
Total - Athletic Facilities Management (712040):	157,602	146,146	167,146	146,146

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Accounting (800000)				
Operating Expenses	8,180	18,500	18,500	18,500
Total - General Accounting (800000):	<u>8,180</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)				
Salaries - Supporting	46,022	0	0	0
Salaries - Professional	3,799	0	0	0
Employee Benefits	-79,144	0	0	0
Total - Benefits (810000):	<u>-29,323</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)				
Operating Expenses	0	45,000	45,000	0
Total - VP Communications, PR, Marketing (900000):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,159,145	935,590	1,068,722	939,891
Salaries - Students	11,401	4,832	4,832	4,832
Salaries - Professional	169,412	201,304	206,804	201,304
Employee Benefits	530,129	593,065	603,359	555,496
Travel	2,351	1,000	478	1,000
Operating Expenses	928,420	690,766	1,073,348	600,520
Capital Outlay	12,263	12,348	43,348	0
Department Revenues	-630,614	-260,284	-482,844	-260,284
Total	<u>2,182,507</u>	<u>2,178,621</u>	<u>2,518,047</u>	<u>2,042,759</u>

Major Repairs and Renovations (525)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
IT Planning and Budget (340000)				
Operating Expenses	36,146	31,048	16,568	0
Total - IT Planning and Budget (340000):	<u>36,146</u>	<u>31,048</u>	<u>16,568</u>	<u>0</u>
PP Projects (531020)				
Operating Expenses	159,457	645,013	961,988	0
Total - PP Projects (531020):	<u>159,457</u>	<u>645,013</u>	<u>961,988</u>	<u>0</u>
PP Lambuth Projects (536000)				
Operating Expenses	0	0	95,000	0
Total - PP Lambuth Projects (536000):	<u>0</u>	<u>0</u>	<u>95,000</u>	<u>0</u>
AVP Campus Planning Design (550000)				
Operating Expenses	2,008	15,160	15,160	0
Total - AVP Campus Planning Design (550000):	<u>2,008</u>	<u>15,160</u>	<u>15,160</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	4,282,050	0	0	0
Capital Outlay	92,950	0	0	0
Total - General Accounting (800000):	<u>4,375,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
General Plant (860000)				
Operating Expenses	483,706	1,446,621	1,446,621	100,000
Total - General Plant (860000):	<u>483,706</u>	<u>1,446,621</u>	<u>1,446,621</u>	<u>100,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	4,963,367	2,137,842	2,535,337	100,000
Capital Outlay	92,950	0	0	0
Total	<u>5,056,317</u>	<u>2,137,842</u>	<u>2,535,337</u>	<u>100,000</u>
Total - Physical Plant (50):				
Salaries - Administrative	187,591	272,900	272,900	271,900
Salaries - Supporting	8,900,868	9,399,046	9,711,747	9,410,243
Salaries - Students	81,198	46,440	100,965	46,440
Salaries - Professional	1,553,070	1,778,180	1,666,916	1,705,902
Employee Benefits	5,042,203	4,978,693	5,197,044	4,836,342
Travel	54,457	17,867	80,166	15,127
Operating Expense	19,162,699	20,058,428	19,100,942	15,305,357
Capital Outlay	406,605	162,959	268,654	22,200
Department Revenues	-4,717,765	-2,917,214	-4,417,657	-2,102,214
Total	<u>30,670,926</u>	<u>33,797,299</u>	<u>31,981,677</u>	<u>29,511,297</u>
Scholarships and Fellowships (55)				
Scholarships (550)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Affirmative Action (109000)				
Operating Expenses	26,411	23,827	153,827	0
Total - Affirmative Action (109000):	<u>26,411</u>	<u>23,827</u>	<u>153,827</u>	<u>0</u>
Honors Program (280040)				
Operating Expenses	1,165,087	1,288,442	1,291,364	1,288,442
Total - Honors Program (280040):	<u>1,165,087</u>	<u>1,288,442</u>	<u>1,291,364</u>	<u>1,288,442</u>
International Programs (280400)				
Operating Expenses	419,950	425,000	456,050	425,000
Total - International Programs (280400):	<u>419,950</u>	<u>425,000</u>	<u>456,050</u>	<u>425,000</u>
Athletic Director (700000)				
Operating Expenses	2,188,000	0	0	0
Total - Athletic Director (700000):	<u>2,188,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Volleyball (776000)				
Operating Expenses	-240	0	0	0
Total - Volleyball (776000):	<u>-240</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Revenue and Waivers (840000)				
Operating Expenses	1,938,006	2,602,021	2,602,021	2,602,021
Total - Revenue and Waivers (840000):	<u>1,938,006</u>	<u>2,602,021</u>	<u>2,602,021</u>	<u>2,602,021</u>
Scholarships (850000)				
Operating Expenses	7,777,606	9,470,838	8,414,887	8,447,387
Total - Scholarships (850000):	<u>7,777,606</u>	<u>9,470,838</u>	<u>8,414,887</u>	<u>8,447,387</u>
Total - Scholarships (550):				
Operating Expenses	13,514,820	13,810,128	12,918,149	12,762,850
Total	<u>13,514,820</u>	<u>13,810,128</u>	<u>12,918,149</u>	<u>12,762,850</u>
Fellowships (560)				
School of Law (260000)				
Operating Expenses	109,360	153,104	153,104	113,804
Total - School of Law (260000):	<u>109,360</u>	<u>153,104</u>	<u>153,104</u>	<u>113,804</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Fellowships (560):				
Operating Expenses	109,360	153,104	153,104	113,804
Total	<u>109,360</u>	<u>153,104</u>	<u>153,104</u>	<u>113,804</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	13,624,180	13,963,232	13,071,253	12,876,654
Total	<u>13,624,180</u>	<u>13,963,232</u>	<u>13,071,253</u>	<u>12,876,654</u>
Total Education and General				
Salaries - Administrative	9,815,341	10,948,283	10,721,142	11,035,814
Salaries - Academic	82,578,028	89,434,642	86,564,290	83,760,586
Salaries - Supporting	25,182,146	26,105,850	26,466,466	25,199,343
Salaries - Students	2,789,790	2,538,110	2,936,262	1,892,827
Salaries - Professional	34,914,103	39,059,930	39,443,175	42,176,955
Employee Benefits	47,689,947	50,293,785	50,908,129	54,294,053
Travel	8,054,643	6,986,820	10,561,492	5,815,560
Operating Expense	92,921,149	133,987,108	128,630,434	96,833,852
Capital Outlay	5,995,172	4,076,972	5,613,282	3,986,891
Department Revenues	-8,180,981	-7,156,333	-8,918,266	-6,126,759
Total	<u>301,759,338</u>	<u>356,275,167</u>	<u>352,926,406</u>	<u>318,869,122</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,580,453	4,697,803	5,312,323	3,837,100
Total E & G Mandatory Transfers:	<u>4,580,453</u>	<u>4,697,803</u>	<u>5,312,323</u>	<u>3,837,100</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	54,655,735	2,960,239	13,899,682	1,169,000
Transfer to Renewal and Replacement	1,367,763	0	3,700,000	0
Transfers to Other Funds	379,057	854,068	644,032	644,032
Transfers from Unexpended Plant	-27,500,594	-30,515,000	-30,515,000	0
Transfers from Renewal and Replace	-16,270	-100,000	-760,000	0
Transfers from Other Funds	0	0	0	-556,000
Total E & G Non-Mandatory Transfers:	<u>28,885,691</u>	<u>-26,800,693</u>	<u>-13,031,286</u>	<u>1,257,032</u>
Total E & G Transfers	<u>33,466,144</u>	<u>-22,102,890</u>	<u>-7,718,963</u>	<u>5,094,132</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,815,341	10,948,283	10,721,142	11,035,814
Salaries - Academic	82,578,028	89,434,642	86,564,290	83,760,586
Salaries - Supporting	25,182,146	26,105,850	26,466,466	25,199,343
Salaries - Students	2,789,790	2,538,110	2,936,262	1,892,827
Salaries - Professional	34,914,103	39,059,930	39,443,175	42,176,955
Employee Benefits	47,689,947	50,293,785	50,908,129	54,294,053
Travel	8,054,643	6,986,820	10,561,492	5,815,560
Operating Expense	92,921,149	133,987,108	128,630,434	96,833,852
Capital Outlay	5,995,172	4,076,972	5,613,282	3,986,891
Department Revenues	-8,180,981	-7,156,333	-8,918,266	-6,126,759
E & G Transfers	33,466,144	-22,102,890	-7,718,963	5,094,132
 Total	 <u>335,225,482</u>	 <u>334,172,277</u>	 <u>345,207,443</u>	 <u>323,963,254</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	502,951	134,100	134,100	134,100
Department Revenues	23,246	0	0	0
Total - University Services Court (543100):	526,197	134,100	134,100	134,100
Total - University Services Court (700):				
Operating Expenses	502,951	134,100	134,100	134,100
Department Revenues	23,246	0	0	0
Total	526,197	134,100	134,100	134,100
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	30,898	41,459	42,089	41,459
Salaries - Supporting	17,635	71,450	66,970	71,450
Salaries - Professional	31,926	34,845	34,870	34,945
Employee Benefits	26,710	39,100	56,700	39,100
Travel	4,397	2,300	4,300	2,300
Operating Expenses	459,026	538,846	623,071	638,746
Capital Outlay	0	54,000	54,000	54,000
Department Revenues	162,778	0	0	0
Total - Food Services (424200):	733,370	782,000	882,000	882,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Food Vending (543300)				
Salaries - Supporting	1,779	23,589	1,179	23,589
Salaries - Professional	0	66,311	65,851	66,311
Employee Benefits	1,065	37,700	37,700	37,700
Operating Expenses	15,228	52,900	14,170	52,900
Total - Food Vending (543300):	<u>18,072</u>	<u>180,500</u>	<u>118,900</u>	<u>180,500</u>
Total - Food Services (710):				
Salaries - Administrative	30,898	41,459	42,089	41,459
Salaries - Supporting	19,414	95,039	68,149	95,039
Salaries - Professional	31,926	101,156	100,721	101,256
Employee Benefits	27,775	76,800	94,400	76,800
Travel	4,397	2,300	4,300	2,300
Operating Expenses	474,254	591,746	637,241	691,646
Capital Outlay	0	54,000	54,000	54,000
Department Revenues	162,778	0	0	0
Total	<u>751,442</u>	<u>962,500</u>	<u>1,000,900</u>	<u>1,062,500</u>
Student Housing (720)				
Residence Life (424000)				
Salaries - Administrative	80,478	83,931	82,231	83,931
Salaries - Supporting	202,306	264,065	248,045	264,065
Salaries - Students	201,305	205,000	155,000	205,000
Salaries - Professional	294,800	430,024	418,074	430,024
Employee Benefits	222,333	234,100	255,600	253,600
Travel	19,161	14,000	35,000	14,000
Operating Expenses	313,030	-989,656	-868,886	-975,556
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,332,608	0	0	0
Total - Residence Life (424000):	<u>805</u>	<u>262,464</u>	<u>346,064</u>	<u>296,064</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Rawls Hall (424040)				
Salaries - Supporting	133	3,000	3,000	3,000
Salaries - Students	95,694	139,300	139,300	139,300
Salaries - Professional	21,287	39,041	39,041	39,041
Employee Benefits	6,650	13,000	13,000	13,000
Travel	0	500	500	500
Operating Expenses	135,985	1,013,844	513,844	1,013,844
Department Revenues	623,044	0	0	0
Total - Rawls Hall (424040):	882,793	1,208,685	708,685	1,208,685
Smith Hall (424070)				
Salaries - Supporting	0	2,851	2,351	2,851
Salaries - Professional	36,652	43,455	45,255	44,755
Employee Benefits	12,673	13,500	14,700	14,700
Operating Expenses	64,846	437,144	235,944	435,944
Department Revenues	292,290	0	0	0
Total - Smith Hall (424070):	406,461	496,950	298,250	498,250
Mynders Hall (424080)				
Salaries - Students	39,670	65,020	65,020	92,900
Salaries - Professional	0	3,000	3,000	18,000
Employee Benefits	0	3,900	3,900	18,900
Operating Expenses	85,132	487,299	287,299	487,299
Department Revenues	271,098	0	0	0
Total - Mynders Hall (424080):	395,900	559,219	359,219	617,099

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Living Learning Residence Complex (424090)				
Salaries - Students	92,246	65,000	365,200	115,200
Salaries - Professional	25,500	27,465	27,465	27,465
Employee Benefits	9,027	11,100	11,100	11,100
Operating Expenses	213,283	688,928	945,128	1,250,328
Department Revenues	659,940	0	0	0
Total - Living Learning Residence Complex (424090):	999,996	792,493	1,348,893	1,404,093
Student Housing Complex (424100)				
Salaries - Students	90,518	100,320	100,320	100,320
Salaries - Professional	24,971	28,065	28,065	28,065
Employee Benefits	9,570	15,600	15,600	15,600
Travel	0	400	400	400
Operating Expenses	728,162	1,048,113	848,113	1,198,113
Department Revenues	377,931	0	0	0
Total - Student Housing Complex (424100):	1,231,152	1,192,498	992,498	1,342,498
Richardson Towers (424110)				
Salaries - Supporting	85,782	89,811	89,811	89,811
Salaries - Students	191,275	197,000	197,000	197,000
Salaries - Professional	186,568	174,819	180,704	182,666
Employee Benefits	79,654	81,000	81,000	81,000
Travel	300	1,600	1,600	1,600
Operating Expenses	3,901,264	3,456,808	5,070,923	3,677,061
Department Revenues	1,021,589	0	0	0
Total - Richardson Towers (424110):	5,466,432	4,001,038	5,621,038	4,229,138

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Student Family Housing (424120)				
Salaries - Supporting	8,648	28,932	28,932	28,932
Salaries - Students	29,702	40,000	40,000	40,000
Salaries - Professional	9,466	28,369	28,969	29,000
Employee Benefits	4,016	10,000	10,000	10,000
Travel	0	500	500	500
Operating Expenses	257,705	407,739	307,739	407,708
Department Revenues	113,273	0	0	0
Total - Student Family Housing (424120):	422,810	515,540	416,140	516,140
South Hall (424130)				
Salaries - Students	42,139	67,600	67,600	67,600
Salaries - Professional	26,654	28,654	28,654	28,654
Employee Benefits	9,436	14,000	14,000	14,000
Travel	0	500	500	500
Operating Expenses	148,531	440,279	240,279	530,279
Department Revenues	155,776	0	0	0
Total - South Hall (424130):	382,536	551,033	351,033	641,033
Total - Student Housing (720):				
Salaries - Administrative	80,478	83,931	82,231	83,931
Salaries - Supporting	296,869	388,659	372,139	388,659
Salaries - Students	782,549	879,240	1,129,440	957,320
Salaries - Professional	625,898	802,892	799,227	827,670
Employee Benefits	353,359	396,200	418,900	431,900
Travel	19,461	17,500	38,500	17,500
Operating Expenses	5,847,938	6,990,498	7,580,383	8,025,020
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	2,182,333	0	0	0
Total	10,188,885	9,579,920	10,441,820	10,753,000

Other Housing (730)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
PP Business Operations (531000)				
Salaries - Supporting	83,572	93,318	94,528	93,164
Salaries - Professional	21,625	56,030	54,820	56,030
Employee Benefits	35,028	39,600	47,590	43,600
Travel	435	500	1,000	0
Operating Expenses	242,286	299,652	311,862	317,906
Department Revenues	4,793	0	-15,000	-15,000
Total - PP Business Operations (531000):	<u>387,739</u>	<u>489,100</u>	<u>494,800</u>	<u>495,700</u>
Total - Other Housing (730):				
Salaries - Supporting	83,572	93,318	94,528	93,164
Salaries - Professional	21,625	56,030	54,820	56,030
Employee Benefits	35,028	39,600	47,590	43,600
Travel	435	500	1,000	0
Operating Expenses	242,286	299,652	311,862	317,906
Department Revenues	4,793	0	-15,000	-15,000
Total	<u>387,739</u>	<u>489,100</u>	<u>494,800</u>	<u>495,700</u>
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Administrative	0	0	9,874	12,885
Salaries - Supporting	280,679	358,111	357,429	358,674
Salaries - Students	3,457	25,000	25,000	25,000
Salaries - Professional	103,555	119,446	114,026	115,889
Employee Benefits	211,076	225,000	225,000	225,000
Travel	0	5,000	5,000	5,000
Operating Expenses	656,155	1,014,443	1,206,671	1,600,552
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	110,493	0	0	0
Total - Parking and Transportation Services (540100):	<u>1,365,415</u>	<u>1,757,000</u>	<u>1,953,000</u>	<u>2,353,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Parking (740):				
Salaries - Administrative	0	0	9,874	12,885
Salaries - Supporting	280,679	358,111	357,429	358,674
Salaries - Students	3,457	25,000	25,000	25,000
Salaries - Professional	103,555	119,446	114,026	115,889
Employee Benefits	211,076	225,000	225,000	225,000
Travel	0	5,000	5,000	5,000
Operating Expenses	656,155	1,014,443	1,206,671	1,600,552
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	110,493	0	0	0
Total	1,365,415	1,757,000	1,953,000	2,353,000
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	33,439	1,200	1,200	1,200
Salaries - Students	17,129	25,000	25,000	25,000
Salaries - Professional	62,978	6,600	6,600	6,600
Employee Benefits	27,748	903	903	903
Travel	2,590	2,500	2,500	2,500
Operating Expenses	401,482	481,797	451,797	481,797
Capital Outlay	0	0	30,000	0
Department Revenues	19,580	0	0	0
Total - Copier Vending (543400):	564,946	518,000	518,000	518,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total - Copier Vending (750):				
Salaries - Supporting	33,439	1,200	1,200	1,200
Salaries - Students	17,129	25,000	25,000	25,000
Salaries - Professional	62,978	6,600	6,600	6,600
Employee Benefits	27,748	903	903	903
Travel	2,590	2,500	2,500	2,500
Operating Expenses	401,482	481,797	451,797	481,797
Capital Outlay	0	0	30,000	0
Department Revenues	19,580	0	0	0
Total	564,946	518,000	518,000	518,000
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	111,376	125,390	134,194	138,275
Salaries - Supporting	713,973	936,327	893,445	936,736
Salaries - Students	803,135	929,240	1,179,440	1,007,320
Salaries - Professional	845,982	1,086,124	1,075,394	1,107,445
Employee Benefits	654,986	738,503	786,793	778,203
Travel	26,883	27,800	51,300	27,300
Operating Expense	8,125,066	9,512,236	10,322,054	11,251,021
Capital Outlay	0	85,000	115,000	85,000
Department Revenues	2,503,223	0	-15,000	-15,000
Total	13,784,624	13,440,620	14,542,620	15,316,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,230,687	4,215,180	4,245,180	4,112,440
Total Auxiliary Mandatory Transfers:	<u>3,230,687</u>	<u>4,215,180</u>	<u>4,245,180</u>	<u>4,112,440</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	157,558	127,500	613,500	127,500
Transfer to Renewal and Replacement	3,895,262	3,139,000	2,780,000	2,477,260
Transfers to Other Funds	0	0	0	556,000
Transfers from Renewal and Replace	-1,091,857	0	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>2,960,963</u>	<u>3,266,500</u>	<u>3,393,500</u>	<u>3,160,760</u>
Total Auxiliary Transfers	<u>6,191,650</u>	<u>7,481,680</u>	<u>7,638,680</u>	<u>7,273,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2012-13

	Actual 2010-11	October 2011-12	Estimated 2011-12	July 2012-13
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	111,376	125,390	134,194	138,275
Salaries - Supporting	713,973	936,327	893,445	936,736
Salaries - Students	803,135	929,240	1,179,440	1,007,320
Salaries - Professional	845,982	1,086,124	1,075,394	1,107,445
Employee Benefits	654,986	738,503	786,793	778,203
Travel	26,883	27,800	51,300	27,300
Operating Expense	8,125,066	9,512,236	10,322,054	11,251,021
Capital Outlay	0	85,000	115,000	85,000
Department Revenues	2,503,223	0	-15,000	-15,000
Auxiliary Transfers	6,191,650	7,481,680	7,638,680	7,273,200
Total	<u>19,976,274</u>	<u>20,922,300</u>	<u>22,181,300</u>	<u>22,589,500</u>
Total Unrestricted				
Salaries - Administrative	9,926,717	11,073,673	10,855,336	11,174,089
Salaries - Academic	82,578,028	89,434,642	86,564,290	83,760,586
Salaries - Supporting	25,896,119	27,042,177	27,359,911	26,136,079
Salaries - Students	3,592,925	3,467,350	4,115,702	2,900,147
Salaries - Professional	35,760,085	40,146,054	40,518,569	43,284,400
Employee Benefits	48,344,933	51,032,288	51,694,922	55,072,256
Travel	8,081,526	7,014,620	10,612,792	5,842,860
Operating Expenses	101,046,215	143,499,344	138,952,488	108,084,873
Capital Outlay	5,995,172	4,161,972	5,728,282	4,071,891
Department Revenues	-5,677,758	-7,156,333	-8,933,266	-6,141,759
E & G Transfers and Auxiliary Transfers	39,657,794	-14,621,210	-80,283	12,367,332
Total	<u>355,201,756</u>	<u>355,094,577</u>	<u>367,388,743</u>	<u>346,552,754</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2012-13

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	% Change Estimated Over Actual	July Budget 2012-13	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	65,883,548	67,860,000	68,122,200	3.40	70,165,800	3.00
9010 State Appropriations: Center of Excellence	2,929,400	2,745,600	2,745,600	-6.27	2,782,500	1.34
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	30,510,122	31,425,400	31,425,400	3.00	32,368,200	3.00
9040 Local Grants and Contracts	2,251,433	2,319,000	2,300,000	2.16	2,369,000	3.00
9045 Private Grants & Contracts	6,362,894	6,553,800	6,300,000	-0.99	6,489,000	3.00
9047 Private Gifts	3,226,839	3,323,600	3,330,000	3.20	3,429,900	3.00
9050 Endowment Income	1,826,281	1,881,100	1,850,000	1.30	1,905,500	3.00
9055 Other Income	354,080	364,700	400,000	12.97	412,000	3.00
Total Restricted Revenues	113,409,597	116,538,200	116,538,200	2.76	119,986,900	2.96
Restricted Expenditures						
9205 Instruction	7,686,279	7,898,300	7,898,300	2.76	8,135,200	3.00
9210 Research	28,034,084	28,807,300	28,824,600	2.82	29,641,900	2.84
9215 Public Service	5,855,756	6,017,300	6,000,000	2.46	6,180,000	3.00
9220 Academic Support	570,792	586,500	586,500	2.75	604,100	3.00
9225 Student Services	643,180	660,900	660,900	2.76	680,700	3.00
9230 Institutional Support	61,095	62,800	62,800	2.79	64,700	3.03
9235 Operation & Maintenance of Plant	354	400	400	12.99	400	0.00
9240 Scholarships and Fellowships	70,549,520	72,495,300	72,495,300	2.76	74,670,200	3.00
9305 Auxiliary Enterprises	9,174	9,400	9,400	2.46	9,700	3.19
Total Restricted Expenditures	113,410,234	116,538,200	116,538,200	2.76	119,986,900	2.96