



The University of Memphis

October Budget 2024-2025

The University of Memphis
OCTOBER BUDGET 2024-25

<u>Form</u>	<u>Title</u>	<u>Page</u>
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2022-2023	5
	Original 2023-2024	6
	Revised 2023-2024	7
IV	Detail of Transfers	8
V	Unrestricted Expenditures And Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2022-2023	9
	Original 2023-2024	10
	Revised 2023-2024	11
VI	Current Fund Revenues	12-16
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	17-348
VIII	Summary of Restricted Current Funds Available and Applied	349

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	3,404,818	3,400,000	2,918,400	-14.3
Allocation for Working Capital	14,863,217	14,863,200	28,430,400	91.3
Special Allocations	23,490,077	21,014,500	23,554,300	00.3
Unallocated Balance	38,973,381	0	39,337,200	00.9
Total Unrestricted Current Fund Balances	80,731,493	39,277,700	94,240,300	16.7
Revenues				
Education and General				
Tuition and Fees	212,031,125	206,718,300	200,703,300	-05.3
State Appropriations	174,309,025	177,707,600	181,961,300	04.4
Federal Grants and Contracts	5,535,339	4,160,000	5,892,500	06.5
Local Grants & Contracts	11,091,373	11,340,500	11,644,700	05.0
State Grants & Contracts	1,480,840	458,400	940,000	-36.5
Private Grants & Contracts	1,154,431	600,000	603,700	-47.7
Private Gifts	17,162,493	16,474,900	20,324,900	18.4
Sales and Services of Educational Activities	3,864,642	3,255,000	3,464,100	-10.4
Sales and Services of Other Activities	38,847,978	31,512,500	35,638,300	-08.3
Other Sources	15,490,654	3,284,000	5,100,000	-67.1
Total Education and General	480,967,900	455,511,200	466,272,800	-03.1
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	41,361,648	36,961,700	39,233,000	-05.1
Total Revenues	522,329,548	492,472,900	505,505,800	-03.2
Expenditures and Transfers				
Education and General				
Instruction	130,914,719	154,181,900	184,941,800	41.3
Research	60,649,022	54,783,600	82,072,300	35.3
Public Service	5,063,133	4,628,700	6,548,300	29.3
Academic Support	44,554,878	46,315,900	52,902,000	18.7
Student Services	82,499,809	65,691,000	86,814,300	05.2
Institutional Support	35,271,687	37,634,300	41,564,000	17.8
Operation & Maintenance of Plant	42,334,400	46,093,300	46,626,300	10.1
Scholarships and Fellowships	30,964,167	32,964,700	32,557,400	05.1
Total Education and General	432,251,815	442,293,400	534,026,400	23.5
Mandatory Transfers for:				
Principal and Interest	7,225,841	7,176,600	7,176,600	-00.7

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Total Mandatory Transfers	7,225,841	7,176,600	7,176,600	-00.7
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	11,316,963	1,567,200	7,754,200	-31.5
Transfers to Renewal & Replacements	71,890,948	4,326,600	10,937,900	-84.8
Transfers to Other Funds	209,683	360,000	360,000	71.7
Transfers from Unexpended Plant Fund	-27,387,698	0	-94,400	-99.7
Transfers from Renewal & Replacements	-28,648,000	0	-48,000,000	67.6
Transfers from Other Funds	-172,600	-212,600	-172,600	00.0
Total Non-Mandatory Transfers	27,209,296	6,041,200	-29,214,900	-207.4
Total Education and General	466,686,952	455,511,200	511,988,100	09.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	29,591,409	26,140,400	28,754,500	-02.8
Total Auxiliary Expenditures	29,591,409	26,140,400	28,754,500	-02.8
Mandatory Transfers for:				
Principal and Interest	7,115,937	7,339,300	7,414,300	04.2
Total Mandatory Transfers	7,115,937	7,339,300	7,414,300	04.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	114,736	154,100	154,100	34.3
Transfers to Renewal & Replacements	5,493,633	3,115,300	2,957,400	-46.2
Transfers to Other Funds	172,600	212,600	172,600	00.0
Transfers from Renewal & Replacements	-354,500	0	-220,000	-37.9
Total Non-Mandatory Transfers	5,426,469	3,482,000	3,064,100	-43.5
Total Auxiliary Enterprises	42,133,815	36,961,700	39,232,900	-06.9
Total Expenditures And Transfers	508,820,767	492,472,900	551,221,000	08.3
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Allocation for Encumbrances	2,918,401	3,400,000	3,000,000	02.8
Allocation for Working Capital	28,430,423	14,863,200	28,430,400	00.0
Special Allocations	23,554,297	21,014,500	17,094,700	-27.4
Unallocated Balance	39,337,153	0	0	-100.0
Total Unrestricted Current Fund Balances	94,240,274	39,277,700	48,525,100	-48.5

University of Memphis
Special Allocations
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25
At Beginning of Period			
2% to 5% Reserve	10,000,000	11,000,000	11,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	617,149	500,000	521,000
Allocation for Technology Access Fees	1,259,563	900,000	885,300
Allocation for Auxiliary Contingency	1,908,346	2,044,600	1,710,300
Allocation for Specialized Academic Course Fees	2,362,421	2,000,000	2,269,900
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,750,371	4,000,000	6,588,600
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	415,139	300,000	345,200
Allocation for International Education Fee	177,088	269,900	234,000
Total	23,490,077	21,014,500	23,554,300
At End of Period			
2% to 5% Reserve	11,000,000	11,000,000	11,000,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees	521,006	400,000	100,000
Allocation for Technology Access Fees	885,274	800,000	333,000
Allocation for Auxiliary Contingency	1,710,314	1,848,100	1,961,700
Allocation for Specialized Academic Course Fees	2,269,919	1,500,000	500,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	6,588,623	5,000,000	3,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	345,177	300,000	100,000
Allocation for International Education Fee	233,984	166,400	100,000
Total	23,554,297	21,014,500	17,094,700

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,483,700	3,230,000	47,510,900	744,000	25,859,700	353,600	154,181,900	34.86
Research	33,196,200	479,300	14,529,100	58,300	6,520,700	0	54,783,600	12.39
Public Service	1,615,000	515,500	1,087,900	27,500	1,382,800	0	4,628,700	1.05
Academic Support	21,459,300	7,028,000	10,022,500	297,500	6,984,900	523,700	46,315,900	10.47
Student Services	31,982,600	3,041,400	10,318,900	5,192,800	14,980,300	175,000	65,691,000	14.85
Institutional Support	19,504,700	2,125,600	7,418,600	149,200	8,426,200	10,000	37,634,300	8.51
Oper & Maint of Plant	4,243,100	15,075,800	7,969,600	39,600	18,765,200	0	46,093,300	10.42
Scholarships & Fellow	0	0	0	0	32,964,700	0	32,964,700	7.45
Total Educational and General	188,484,600	31,495,600	98,857,500	6,508,900	115,884,500	1,062,300	442,293,400	
Auxiliary Enterprises	1,615,000	1,918,000	1,087,600	94,000	21,404,800	21,000	26,140,400	
Total Unrestricted	190,099,600	33,413,600	99,945,100	6,602,900	137,289,300	1,083,300	468,433,800	

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

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

University of Memphis
Detail Of Transfers
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,225,841	7,176,600	7,176,600
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	7,225,841	7,176,600	7,176,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	11,316,963	1,567,200	7,754,200
Transfers from Unexpended Plant	-387,698	0	-94,355
Transfer from UnexpPlant Set-a-Side	-27,000,000	0	0
Renewals and Replacements:			
Transfer to Renewal and Replacement	20,990,948	1,426,600	5,987,944
Transfer to R&R Set-a-Side Future	50,900,000	2,900,000	4,950,000
Transfers from Renewal and Replace	-7,648,000	0	0
Transfer from R&R Set-a-Side Future	-21,000,000	0	-48,000,000
Other:			
Transfers to Other Funds	209,683	360,000	360,000
Transfers from Other Funds	-172,600	-212,600	-172,600
Total E&G Non-Mandatory Transfers	27,209,296	6,041,200	-29,214,811
Total Educational And General	34,435,137	13,217,800	-22,038,211
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	7,115,937	7,339,300	7,414,300
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,115,937	7,339,300	7,414,300
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	114,736	154,100	154,100
Renewals and Replacements:			
Transfer to Renewal and Replacement	5,493,633	3,115,300	2,957,400
Transfers from Renewal and Replace	-354,500	0	-220,000
Other:			
Transfers to Other Funds	172,600	212,600	172,600
Total Auxiliary Non-Mandatory Transfers	5,426,469	3,482,000	3,064,100
Total Auxiliary Enterprises	12,542,406	10,821,300	10,478,400
Total Transfers	46,977,543	24,039,100	-11,559,811

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	482,193	593,843	500	8,372,785	1,633,529	4,136,431	491,348	0	15,710,629	8,732	15,719,361
Academic	67,838,909	28,871,174	470,787	6,718,114	58,372	3,763	0	0	103,961,119	0	103,961,119
Supporting	3,094,300	478,046	509,207	6,609,853	2,207,549	2,048,814	14,959,566	0	29,907,335	917,824	30,825,159
Students	135,711	1,280	6,300	418,170	833,876	76,828	116,225	0	1,588,390	1,000,200	2,588,590
Professional	8,162,617	3,731,220	1,143,759	6,368,359	30,290,656	15,364,496	3,751,792	0	68,812,899	1,606,222	70,419,121
Total Salaries	79,713,730	33,675,563	2,130,553	28,487,281	35,023,982	21,630,332	19,318,931	0	219,980,372	3,532,978	223,513,350
Employee Benefits											
FICA	8,171,879	2,499,005	187,119	1,723,870	1,774,851	1,275,999	1,370,771	0	17,003,494	187,067	17,190,561
Retirement	12,922,971	3,951,915	295,909	2,726,120	2,806,741	2,017,859	2,167,731	0	26,889,246	295,827	27,185,073
Insurance	15,678,605	4,794,603	359,007	3,307,425	3,405,237	2,448,138	2,629,968	0	32,622,983	358,908	32,981,891
Unemployment Compensation	237,555	72,646	5,440	50,113	51,595	37,093	39,848	0	494,290	5,438	499,728
Other	10,499,914	3,210,931	240,426	2,214,973	2,280,477	1,639,511	1,761,282	0	21,847,514	240,360	22,087,874
Total Benefits	47,510,924	14,529,100	1,087,901	10,022,501	10,318,901	7,418,600	7,969,600	0	98,857,527	1,087,600	99,945,127
Total Personal Serv.	127,224,654	48,204,663	3,218,454	38,509,782	45,342,883	29,048,932	27,288,531	0	318,837,899	4,620,578	323,458,477
Other											
Travel	744,040	58,306	27,478	297,525	5,192,762	149,211	39,562	0	6,508,884	94,000	6,602,884
Operating Expense Budget	24,435,211	5,258,106	1,485,979	6,160,639	15,110,710	11,299,427	13,618,771	0	77,368,843	20,487,422	97,856,265
Capital Expenditure Budget	353,600	0	0	523,712	175,000	10,000	0	0	1,062,312	21,000	1,083,312
Utilities & Fuel	0	0	0	0	0	0	10,734,300	0	10,734,300	715,000	11,449,300
Dept Revenue & Service Charges	-69,600	-175,100	-135,000	821,000	-155,300	-2,873,200	-5,587,900	0	-8,175,100	0	-8,175,100
Scholarships	1,494,100	1,437,700	31,800	3,300	24,900	0	0	32,964,656	35,956,456	202,400	36,158,856
Total Other	26,957,351	6,579,012	1,410,257	7,806,176	20,348,072	8,585,438	18,804,733	32,964,656	123,455,695	21,519,822	144,975,517
Total E & G	154,182,005	54,783,675	4,628,711	46,315,958	65,690,955	37,634,370	46,093,264	32,964,656	442,293,594	26,140,400	468,433,994
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,217,800	10,821,300	24,039,100
Grand Total	154,182,005	54,783,675	4,628,711	46,315,958	65,690,955	37,634,370	46,093,264	32,964,656	455,511,394	36,961,700	492,473,094

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

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

University of Memphis
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	161,100,881	157,409,000	153,334,000
5105 Out-Of-State Tuition	19,992,299	19,235,000	18,194,000
5110 Debt Service Fees	6,222,506	6,316,100	6,316,100
General Access			
51151 Program Access Fees Regular Term	6,131,026	6,385,300	6,283,400
51152 Program Service Fees Summer Term	490,918	580,500	581,500
5120 Technology Access Fee	3,270,050	3,187,100	3,000,000
5125 Student Activity Fee	2,657,150	2,552,700	2,728,300
5131 Facilities Fee	1,282,976	1,017,200	971,200
5132 Sustainable Campus Fee	354,774	321,600	321,600
5133 International Fee	518,045	492,900	460,000
Total Mandatory Fees	202,020,625	197,497,400	192,190,100
Non-Mandatory Fees			
5160 CEU Student Fees	1,555,255	887,500	851,000
5170 Application Fees	608,511	663,100	623,300
5175 Late Registration Fees	-1,400	0	0
5155 RODP Fee	549,005	441,000	441,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	952,298	991,600	950,000
51652 FCBE GR Course Fees Regular Term	509,416	554,000	410,000
51653 PerfArts UG Course Fee Regular Term	47,990	54,000	54,000
51654 PerfArts GR Course Fee Regular Term	4,420	3,000	3,000
51655 FCBE UG Course Fees Summer Term	125,481	105,000	105,000
51656 FCBE GR Course Fees Summer Term	57,592	55,000	40,000
51657 CSD Acad Course Fees - Regular Term	86,065	80,000	80,000
51658 CSD Acad Course Fees - Summer Term	29,593	26,000	26,000
51660 Engr Acad Course Fees Regular Term	984,225	1,000,000	1,056,000
51661 Engr Acad Course Fees Summer Term	19,150	24,000	24,000
51662 Broadcast and Film Course Fees Reg	14,123	18,300	18,300
51663 Broadcast and Film Course Fees Sum	66	1,500	500
51665 Nursing Acad Course Fees-Reg Term	576,816	620,000	620,000
51666 Nursing Acad Course Fees-Sum Term	27,725	50,000	50,000
51667 Educ Acad Course Fees Regular Term	239,713	239,700	210,000
51668 Educ Acad Course Fees - Summer Term	18,328	20,000	16,000
51669 Commercial Aviation Program Fee	710,651	700,000	500,000
51672 KWS UG Course Fee Regular Term	196,983	130,000	207,500
51673 KWS GR Course Fee Regular Term	30,485	20,000	25,000
51674 KWS UG Course Fee Summer Term	9,556	4,000	6,000
51675 KWS GR Course Fee Summer Term	0	1,500	1,000
51801 Material Fees Regular Term	619,956	579,300	577,900

University of Memphis
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
51802 Material Fees Summer Term	12,185	15,400	15,400
51803 Late Payment Fees	363,800	500,000	500,000
51804 Installment Plan Fees	391,900	432,400	432,400
51805 Installment Plan Late Payment Fees	159,550	0	0
51806 U Of M Diplomas	5,200	5,000	5,000
51807 Returned Check Fees	35,460	10,000	10,000
51810 Processing Fees	44,487	25,400	25,400
51811 Testing Fees	584,212	341,000	341,000
51812 Other Student Fees	472,688	412,500	407,500
51813 Natl Student Exchange Fees	0	-10,000	-10,000
51814 Library Fines	56,987	30,000	30,000
51816 Locker Fees	916	1,100	1,000
51817 Music Instrument	2,150	5,500	2,100
51818 Clinical Practicum	132,433	150,000	150,000
51821 Applied Music Fee Regular Term	233,760	219,000	219,000
51824 Credit Evaluation UG	49,200	65,000	65,000
51825 Intl Processing Fee	326	200	200
51827 Mous Cert Exam	450	0	0
51828 Credit By Exam Fees	6,975	8,500	8,500
51831 Law Library Fees Regular Term	160,910	160,000	139,000
51832 Law Library Fees Summer Term	4,355	5,600	4,600
51833 Washington Internship Program Fee	1,310	0	0
51834 Executive MSN Fees	23,156	23,000	23,000
51835 Education Practicum Supervision Fee	5,857	5,800	0
51836 Credit Evaluation GR	27,600	15,000	15,000
51837 Recital Fees	4,567	3,000	4,000
51838 Tiger Bikes Programs Fees	4,515	0	2,600
51842 TigerLIFE Program Fee	538,863	257,000	415,000
51845 Nursing Exam Fee	4,136	4,000	4,000
51846 Nursing Health Assessment Fee	29,163	8,000	8,000
51999 Bad Debt - Tuition and Fees	-1,318,614	-740,000	-1,200,000
Total Non-Mandatory Fees	10,010,500	9,220,900	8,513,200
Total Tuition & Fees	212,031,125	206,718,300	200,703,300
52000 State Appropriations	174,309,025	177,707,600	181,961,300
5300 Federal Grants and Contracts	5,535,339	4,160,000	5,892,506
5400 State Grants & Contracts	1,480,840	458,400	940,000
5500 Local Grants & Contracts	11,091,373	11,340,500	11,644,700
5600 Private Grants & Contracts	1,154,431	600,000	603,700
5700 Private Gifts	17,162,493	16,474,890	20,324,936
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	3,088,879	2,579,500	2,709,126

University of Memphis
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
58361 Sales and Services A Non Taxable	546,325	558,100	620,400
58363 Sales and Services C Non Taxable	522	500	500
58364 Sales and Services D Non Taxable	55	300	300
58370 Laboratory Fees	57,323	40,100	51,600
58371 Prescription Drugs	14,604	14,000	14,000
58388 Audiology Diagnostics	50,714	50,000	50,000
58393 Bookstore Financial Aid Advance	1,616	0	0
58440 Sales and Services Taxable	99,738	24,100	35,200
58441 Sales Tax Paid	-13,910	-2,700	-3,300
58442 Sales and Services A Taxable	0	300	300
58450 Orchestra	0	1,600	0
58451 Opera	0	3,000	0
58452 Wind Ensemble	0	200	0
58454 Jazz Ensemble	56,827	0	0
58490 Commission Earned	32,873	21,000	21,000
58499 Bad Debt - Sales of Edu Act	-70,924	-35,000	-35,000
Total Sales & Services of Educ. Activities	3,864,642	3,255,000	3,464,126
Sales & Services of Other Activities			
5800 Athletics	35,594,950	29,323,200	33,110,000
5850 Child Care Centers - noneducational	79,067	35,300	51,900
58860 Licensing Royalty Revenues	69,900	43,600	43,600
58861 Other Sales Non Taxable	1,037,343	420,100	587,100
58862 Other Sales A - Non Taxable	292,371	256,200	256,200
58863 Other Sales B - Non Taxable	4,250	10,000	10,000
58864 Other Sales C - Non Taxable	18,685	23,000	23,000
58865 Univ Facilities Rental Non Taxable	365,456	219,000	269,000
58866 Conference Fees Non Taxable	33,413	17,800	10,100
58867 Equipment Rental Non Taxable	16,735	4,000	15,000
58868 Vendor Fees Non Taxable	257,404	126,000	206,000
58869 Technical Service Fees Non Taxable	21,670	19,000	20,400
58870 Parking Fees Non Taxable	25,424	17,300	17,300
58871 WCCG Non Taxable	90,539	60,000	60,000
58872 Admissions Non Taxable	5,007	6,000	6,000
58874 PO Box Rental NonTax	93,694	63,500	63,500
58875 Key Replacement NonTax	258	1,300	500
58876 3rd Party Agreement	167,118	39,800	73,000
58877 Salvage Sales	175,711	146,500	146,500
58878 Other Sales - Taxable	62,921	70,100	70,000
58879 Other Sales A - Taxable	707	0	0
58880 Other Sales B - Taxable	536	0	0
58881 Other Sales C - Taxable	600	0	0
58882 Sales Tax Paid	11,526	-9,300	-9,300
58883 Univ Facilities Rental Taxable	-211,092	0	0

University of Memphis
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
58884 Equipment Rental Taxable	1,800	1,000	1,000
58885 Vendor Fees Taxable	2,856	15,500	15,500
58886 Technical Service Fees Taxable	8,951	8,000	8,000
58887 Parking Fees Taxable	5,675	5,000	5,000
58888 WCCG Taxable	89,805	54,000	54,000
58889 Local Telephone Taxable	132,117	118,800	118,800
58890 Long Distance Telephone Taxable	2	2,000	200
58891 Chucalissa Apparel Revenue	836	3,000	3,000
58892 Chucalissa Book Revenue	395	4,000	4,000
58893 Chucalissa Jewelry Revenue	4,638	7,500	7,500
58894 Chucalissa Music Revenue	49	1,000	1,000
58895 Chucalissa Other Revenue	7,148	14,000	14,000
58896 Bad Debt - Sales of Other Act	-6,556	-25,700	-25,500
58897 Advertising Revenues	300	20,000	10,000
58899 Other Commissions/Rebates	385,769	392,000	392,000
Total Sales & Services of Other Activities	38,847,978	31,512,500	35,638,300
Other Sources			
58500 Health/Wellness Incentive Payments	44,760	100,000	100,000
58501 HSA Payments	879,640	0	0
58800 Interest Income	5,516,905	70,000	3,035,000
58802 Investment Income	5,714,778	4,000,000	3,142,000
58804 Interest Allocation	-1,861,712	-150,000	-1,024,000
58806 Investment Income - CDARS	1,271,597	50,000	699,000
58807 Interest Income - FTB	62,273	40,000	34,000
58810 Investment Expense	-182,779	-225,000	-101,000
58820 Realized Gains and Losses	-1,428,104	-200,000	-785,000
58830 Unrealized Gains and Losses	5,473,296	-401,000	0
Total Other Sources	15,490,654	3,284,000	5,100,000
Total Educational & General	480,967,900	455,511,190	466,272,868
Auxiliary Enterprises Revenues			
310 Book & University Store	8,068,101	5,732,300	7,119,200
320 Food Services	9,688,168	9,785,800	9,785,800
330 Housing	18,213,698	15,821,800	16,866,800
380 Parking	4,337,252	4,440,000	4,270,000
340 Vending	132,970	199,500	289,500
390 Other Auxiliaries	921,459	982,300	901,700
Total Auxiliary Revenues	41,361,648	36,961,700	39,233,000

University of Memphis
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Total Revenues	522,329,548	492,472,890	505,505,868

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Crews Venture Lab (110010)			
Salaries - Academic	36,000	0	0
Salaries - Supporting	34,184	0	32,000
Salaries - Professional	18,776	151,141	152,977
Employee Benefits	16,258	60,000	55,600
Operating Expenses	0	0	3,616
Total - Crews Venture Lab (110010):	105,218	211,141	244,193
Provost Office (200000)			
Salaries - Professional	0	36,381	166,016
Operating Expenses	3,333	0	70,478
Total - Provost Office (200000):	3,333	36,381	236,494
Dual Enrollment (200015)			
Salaries - Supporting	6,290	0	0
Salaries - Professional	82,644	0	188,147
Employee Benefits	25,750	20,000	37,800
Travel	3,475	500	3,700
Operating Expenses	159,635	220,000	394,911
Total - Dual Enrollment (200015):	277,794	240,500	624,558

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Arts and Sciences (201000)			
Salaries - Academic	44,866	549,814	724,153
Salaries - Supporting	0	0	2,221
Salaries - Students	480	0	0
Salaries - Professional	1,421	51,206	0
Employee Benefits	13,742	1,000	14,677
Travel	6,125	2,079	2,079
Operating Expenses	6,392	1,891,242	304,055
Total - College of Arts and Sciences (201000):	73,026	2,495,341	1,047,185
Writing Center (201040)			
Salaries - Academic	33,063	0	10,080
Salaries - Supporting	2,125	0	10,560
Salaries - Students	2,040	0	20,610
Salaries - Professional	101,441	56,650	66,913
Employee Benefits	26,822	25,000	22,100
Travel	2,841	0	0
Operating Expenses	4,382	100,000	60,822
Total - Writing Center (201040):	172,714	181,650	191,085
Anthropology (202000)			
Salaries - Academic	507,738	534,443	419,868
Salaries - Supporting	42,738	43,000	43,888
Salaries - Students	0	940	940
Employee Benefits	161,772	220,000	178,400
Travel	3,761	4,000	11,000
Operating Expenses	11,296	10,571	49,014
Total - Anthropology (202000):	727,305	812,954	703,110

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biology (203000)			
Salaries - Academic	1,864,849	1,919,088	1,770,122
Salaries - Supporting	79,876	74,063	78,334
Salaries - Students	31,272	3,261	3,261
Salaries - Professional	249,548	249,900	263,329
Employee Benefits	805,082	712,900	782,081
Travel	13,772	32,552	32,552
Operating Expenses	126,923	173,707	210,405
Capital Outlay	0	0	9,995
Total - Biology (203000):	3,171,322	3,165,471	3,150,079
Lambuth Biology (203001)			
Salaries - Academic	222,780	214,851	221,906
Salaries - Students	0	1,400	1,400
Employee Benefits	69,810	80,000	79,100
Travel	195	0	0
Operating Expenses	10,226	10,807	10,807
Total - Lambuth Biology (203001):	303,011	307,058	313,213
Chemistry (204000)			
Salaries - Academic	969,671	1,021,754	899,272
Salaries - Supporting	80,912	79,361	57,138
Salaries - Students	9,960	6,750	6,750
Salaries - Professional	71,361	56,073	118,393
Employee Benefits	416,155	378,000	665,448
Travel	13,781	10,339	11,000
Operating Expenses	116,245	211,883	234,511
Capital Outlay	6,104	1,000	1,000
Total - Chemistry (204000):	1,684,189	1,765,160	1,993,512

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Chemistry (204001)			
Salaries - Academic	54,863	54,863	55,960
Salaries - Students	0	1,800	1,800
Employee Benefits	16,794	22,000	20,700
Operating Expenses	2,242	1,500	1,500
Total - Lambuth Chemistry (204001):	73,899	80,163	79,960
English (205000)			
Salaries - Academic	2,854,548	2,371,896	2,764,941
Salaries - Supporting	140,055	135,067	141,056
Salaries - Students	0	1,600	0
Salaries - Professional	121,335	90,290	94,596
Employee Benefits	1,166,505	1,018,100	1,615,541
Travel	61,700	24,500	74,527
Operating Expenses	97,338	72,130	85,092
Capital Outlay	0	0	6,424
Total - English (205000):	4,441,481	3,713,583	4,782,177
Lambuth English (205001)			
Salaries - Academic	202,338	177,856	128,866
Employee Benefits	51,913	60,000	62,700
Travel	413	800	800
Operating Expenses	1,205	800	800
Total - Lambuth English (205001):	255,869	239,456	193,166

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
World Languages and Literatures (206000)			
Salaries - Academic	2,041,367	1,633,432	1,635,673
Salaries - Supporting	50,107	44,108	44,990
Salaries - Students	3,773	4,350	4,350
Employee Benefits	667,166	708,600	846,114
Travel	0	10,500	5,000
Operating Expenses	14,572	30,692	55,436
Total - World Languages and Literatures (206000):	2,776,985	2,431,682	2,591,563
Lambuth Foreign Languages (206001)			
Salaries - Academic	74,948	60,171	61,374
Employee Benefits	18,418	25,000	22,600
Travel	202	400	400
Operating Expenses	409	700	700
Total - Lambuth Foreign Languages (206001):	93,977	86,271	85,074
Earth Sciences (207000)			
Salaries - Academic	1,037,665	1,054,212	995,993
Salaries - Supporting	51,758	51,758	52,793
Salaries - Students	0	5,826	5,826
Employee Benefits	401,095	380,000	492,645
Travel	7,913	11,084	13,255
Operating Expenses	28,946	53,885	55,678
Total - Earth Sciences (207000):	1,527,377	1,556,765	1,616,190

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Earth Sciences Ryan Parish (207121)			
Operating Expenses	300	0	0
Total - Earth Sciences Ryan Parish (207121):	<u>300</u>	<u>0</u>	<u>0</u>
History (208000)			
Salaries - Academic	1,906,636	1,460,086	1,643,867
Salaries - Supporting	95,205	95,205	99,127
Salaries - Students	4,062	0	0
Salaries - Professional	4,500	0	0
Employee Benefits	676,424	560,000	739,942
Travel	5,214	12,000	12,744
Operating Expenses	34,534	22,764	42,781
Total - History (208000):	<u>2,726,575</u>	<u>2,150,055</u>	<u>2,538,461</u>
Lambuth History (208001)			
Salaries - Academic	64,178	62,606	67,359
Employee Benefits	19,203	25,000	23,000
Travel	194	0	0
Operating Expenses	476	100	1,100
Total - Lambuth History (208001):	<u>84,051</u>	<u>87,706</u>	<u>91,459</u>
Mathematics (209000)			
Salaries - Academic	2,437,686	2,290,397	2,137,436
Salaries - Supporting	67,744	87,688	86,138
Salaries - Students	0	16,777	16,777
Salaries - Professional	1,137	0	0
Employee Benefits	815,613	762,800	1,142,535
Travel	15,634	18,000	39,000
Operating Expenses	47,770	58,566	282,159
Total - Mathematics (209000):	<u>3,385,584</u>	<u>3,234,228</u>	<u>3,704,045</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Mathematics (209001)			
Salaries - Academic	119,961	119,960	122,360
Employee Benefits	36,720	45,000	45,100
Operating Expenses	1,009	1,000	1,000
Total - Lambuth Mathematics (209001):	157,690	165,960	168,460
Comp Sci L Wang (209115)			
Salaries - Academic	12,251	0	0
Employee Benefits	3,750	0	0
Total - Comp Sci L Wang (209115):	16,001	0	0
Computer Science (210000)			
Salaries - Academic	1,942,948	1,596,389	1,749,212
Salaries - Supporting	46,206	42,230	43,888
Salaries - Students	64,685	0	0
Salaries - Professional	116,120	111,140	113,363
Employee Benefits	947,214	580,000	939,479
Travel	17,075	6,200	28,507
Operating Expenses	52,023	14,816	106,346
Total - Computer Science (210000):	3,186,271	2,350,775	2,980,795
Philosophy (211000)			
Salaries - Academic	1,083,103	812,259	862,301
Salaries - Supporting	41,200	41,200	43,888
Salaries - Students	0	652	0
Salaries - Professional	256	0	0
Employee Benefits	403,818	340,000	405,101
Travel	61,217	8,800	17,300
Operating Expenses	19,214	21,047	33,974
Total - Philosophy (211000):	1,608,808	1,223,958	1,362,564

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Philosophy (211002)			
Salaries - Academic	60,932	60,932	62,151
Employee Benefits	18,651	22,000	22,900
Travel	97	300	300
Operating Expenses	512	600	600
Total - Lambuth Philosophy (211002):	80,192	83,832	85,951
Physics and Materials Science (212000)			
Salaries - Academic	991,445	787,199	981,858
Salaries - Supporting	52,650	52,649	53,702
Salaries - Students	9,616	5,105	5,105
Salaries - Professional	20,000	0	0
Employee Benefits	392,220	270,000	514,789
Travel	5,179	5,000	16,000
Operating Expenses	38,300	54,840	81,749
Capital Outlay	2,937	0	1,500
Total - Physics and Materials Science (212000):	1,512,347	1,174,793	1,654,703
Lambuth Physics (212001)			
Operating Expenses	1	0	0
Total - Lambuth Physics (212001):	1	0	0
Political Science (213000)			
Salaries - Academic	763,134	798,656	638,571
Salaries - Supporting	49,775	50,014	51,000
Salaries - Students	0	822	822
Employee Benefits	243,064	300,000	292,189
Travel	5,139	4,500	0
Operating Expenses	12,707	21,028	29,679
Total - Political Science (213000):	1,073,819	1,175,020	1,012,261

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Political Science (213001)			
Salaries - Academic	68,062	66,670	68,003
Employee Benefits	20,834	23,000	25,100
Travel	194	600	600
Operating Expenses	490	500	500
Total - Lambuth Political Science (213001):	89,580	90,770	94,203
Psychology (214000)			
Salaries - Academic	1,725,410	1,560,403	1,401,012
Salaries - Supporting	42,648	42,745	43,985
Salaries - Students	0	7,324	7,324
Salaries - Professional	77,765	70,659	72,072
Employee Benefits	585,660	520,000	705,828
Travel	0	5,895	39,000
Operating Expenses	8,330	35,944	52,441
Department Revenues	-977	0	0
Total - Psychology (214000):	2,438,836	2,242,970	2,321,662
Lambuth Psychology (214001)			
Salaries - Academic	130,217	130,217	132,822
Employee Benefits	39,859	51,000	49,000
Travel	1,717	800	2,300
Operating Expenses	1,216	2,500	1,000
Total - Lambuth Psychology (214001):	173,009	184,517	185,122

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Institute For Intelligent Systems (214200)			
Salaries - Academic	248,158	248,158	253,121
Employee Benefits	75,961	0	93,200
Total - Institute For Intelligent Systems (214200):	<u>324,119</u>	<u>248,158</u>	<u>346,321</u>
Sociology (215000)			
Salaries - Academic	787,438	779,808	732,218
Salaries - Supporting	37,703	35,203	36,045
Salaries - Students	0	1,800	1,800
Employee Benefits	227,876	280,000	282,900
Travel	18,229	6,500	2,636
Operating Expenses	31,610	23,291	11,430
Total - Sociology (215000):	<u>1,102,856</u>	<u>1,126,602</u>	<u>1,067,029</u>
Lambuth Sociology (215001)			
Salaries - Academic	5,568	0	2,841
Employee Benefits	401	1,000	200
Total - Lambuth Sociology (215001):	<u>5,969</u>	<u>1,000</u>	<u>3,041</u>
Interdisciplinary Studies (217100)			
Salaries - Academic	36,010	0	0
Salaries - Supporting	1,500	0	0
Salaries - Students	0	600	600
Salaries - Professional	61,821	65,000	66,300
Employee Benefits	27,412	110,000	27,700
Travel	845	0	0
Operating Expenses	11,891	27,981	78,930
Total - Interdisciplinary Studies (217100):	<u>139,479</u>	<u>203,581</u>	<u>173,530</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
African American Studies (217101)			
Salaries - Academic	13,900	0	696
Salaries - Professional	260	0	0
Employee Benefits	1,005	7,800	500
Travel	2,726	0	0
Operating Expenses	3,824	10,418	41,742
Total - African American Studies (217101):	21,715	18,218	42,938
Womens Studies (217125)			
Salaries - Academic	34,515	0	1,392
Salaries - Supporting	500	0	0
Employee Benefits	3,255	16,000	1,100
Operating Expenses	5,385	10,400	10,150
Total - Womens Studies (217125):	43,655	26,400	12,642
Judaic Studies (217130)			
Salaries - Academic	55,972	48,652	49,625
Salaries - Supporting	9,990	11,977	11,977
Employee Benefits	20,230	18,000	18,500
Travel	3,300	0	0
Operating Expenses	1,378	8,006	8,031
Total - Judaic Studies (217130):	90,870	86,635	88,133
Master of Public Health (217160)			
Travel	0	2,000	0
Operating Expenses	0	2,000	0
Total - Master of Public Health (217160):	0	4,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
International Studies (217170)			
Salaries - Academic	5,568	0	0
Employee Benefits	401	15,000	200
Travel	526	0	0
Operating Expenses	1,912	3,830	3,830
Total - International Studies (217170):	8,407	18,830	4,030
Data Science (217180)			
Salaries - Academic	123,156	110,000	51,946
Salaries - Supporting	41,200	41,200	43,888
Salaries - Professional	46,350	46,350	47,277
Employee Benefits	193,766	50,000	190,444
Travel	2,791	0	0
Operating Expenses	8,414	10,000	15,748
Total - Data Science (217180):	415,677	257,550	349,303
Religious Studies (217190)			
Salaries - Academic	21,765	0	0
Employee Benefits	2,294	0	0
Operating Expenses	0	0	1,085
Total - Religious Studies (217190):	24,059	0	1,085
Air Force ROTC (217200)			
Salaries - Supporting	36,418	36,419	37,290
Employee Benefits	12,175	26,000	15,800
Travel	2,099	550	1,000
Operating Expenses	11,844	8,577	10,230
Total - Air Force ROTC (217200):	62,536	71,546	64,320

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Army ROTC (217300)			
Salaries - Supporting	34,831	35,002	35,839
Employee Benefits	11,644	19,100	15,200
Travel	0	200	0
Operating Expenses	10,356	6,393	7,393
Total - Army ROTC (217300):	56,831	60,695	58,432
Navy ROTC (217400)			
Salaries - Supporting	34,415	35,002	35,839
Employee Benefits	16,677	33,600	20,500
Travel	1,088	800	1,000
Operating Expenses	9,636	7,854	7,854
Total - Navy ROTC (217400):	61,816	77,256	65,193
School of Urban Affairs (217500)			
Salaries - Academic	153,553	127,448	255,124
Salaries - Supporting	117,990	121,200	131,664
Salaries - Students	0	1,077	1,077
Salaries - Professional	126,488	126,487	67,354
Employee Benefits	127,426	160,500	279,645
Travel	3,418	2,000	8,269
Operating Expenses	7,162	11,998	24,274
Total - School of Urban Affairs (217500):	536,037	550,710	767,407

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Master of Health Administration (217600)			
Employee Benefits	0	5,000	0
Travel	0	2,000	0
Operating Expenses	156	10,147	10,147
Total - Master of Health Administration (217600):	<u>156</u>	<u>17,147</u>	<u>10,147</u>
Public Administration (217700)			
Salaries - Academic	478,965	468,145	479,273
Employee Benefits	151,068	189,000	213,792
Travel	2,924	3,000	7,000
Operating Expenses	15,396	11,681	22,888
Total - Public Administration (217700):	<u>648,353</u>	<u>671,826</u>	<u>722,953</u>
Lambuth Public Administration (217710)			
Salaries - Academic	0	2,000	2,000
Total - Lambuth Public Administration (217710):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Criminal Justice (217800)			
Salaries - Academic	753,488	741,519	768,020
Salaries - Supporting	39,944	40,000	43,888
Salaries - Students	960	0	0
Employee Benefits	262,909	315,000	412,800
Travel	3,123	4,030	14,000
Operating Expenses	19,864	14,103	145,521
Total - Criminal Justice (217800):	<u>1,080,288</u>	<u>1,114,652</u>	<u>1,384,229</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Criminal Justice (217801)			
Salaries - Academic	58,689	65,689	66,863
Employee Benefits	17,965	24,000	22,100
Travel	0	700	700
Operating Expenses	653	1,000	1,000
Total - Lambuth Criminal Justice (217801):	<u>77,307</u>	<u>91,389</u>	<u>90,663</u>
City and Regional Planning (217900)			
Salaries - Academic	233,725	245,050	261,509
Salaries - Students	0	421	421
Employee Benefits	70,011	130,000	133,198
Travel	3,199	5,274	6,000
Operating Expenses	23,147	15,386	-4,890
Total - City and Regional Planning (217900):	<u>330,082</u>	<u>396,131</u>	<u>396,238</u>
Social Work (218000)			
Salaries - Academic	955,143	915,003	952,202
Salaries - Students	3,926	2,708	2,708
Salaries - Professional	11,754	9,264	1
Employee Benefits	309,621	350,000	416,046
Travel	20,369	4,025	19,000
Operating Expenses	67,137	21,329	24,870
Total - Social Work (218000):	<u>1,367,950</u>	<u>1,302,329</u>	<u>1,414,827</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Social Work (218002)			
Salaries - Academic	48,347	61,616	62,776
Employee Benefits	14,799	20,000	21,800
Travel	502	0	1,000
Operating Expenses	411	300	900
Total - Lambuth Social Work (218002):	64,059	81,916	86,476
Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	130
Total - Social Work Seok Won Jin (218107):	0	0	130
College of Business Economics (220000)			
Salaries - Academic	0	-4,371	532,321
Salaries - Students	540	0	0
Salaries - Professional	135,510	0	2,991
Employee Benefits	7	30,000	536,798
Operating Expenses	20,480	49	75,904
Total - College of Business Economics (220000):	156,537	25,678	1,148,014
School of Accountancy (221000)			
Salaries - Academic	1,628,173	1,642,595	1,726,715
Salaries - Supporting	23,098	23,098	23,560
Salaries - Students	645	0	7,800
Employee Benefits	487,386	705,000	663,722
Travel	4,517	0	0
Operating Expenses	26,879	144,681	345,127
Total - School of Accountancy (221000):	2,170,698	2,515,374	2,766,924

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Accountancy (221003)			
Salaries - Academic	8,652	3,000	8,568
Employee Benefits	623	3,200	600
Total - Lambuth Accountancy (221003):	9,275	6,200	9,168
Economics (222000)			
Salaries - Academic	946,165	948,718	974,234
Salaries - Supporting	23,098	23,098	23,560
Employee Benefits	286,632	343,000	365,500
Travel	4,346	0	0
Operating Expenses	22,312	73,595	184,921
Total - Economics (222000):	1,282,553	1,388,411	1,548,215
Lambuth Economics (222001)			
Salaries - Academic	2,463	4,000	4,000
Employee Benefits	177	1,000	0
Total - Lambuth Economics (222001):	2,640	5,000	4,000
Finance Insurance Real Estate (223000)			
Salaries - Academic	1,266,860	1,253,434	1,299,390
Salaries - Supporting	23,098	23,098	23,560
Employee Benefits	388,452	440,500	496,400
Travel	7,456	0	10,000
Operating Expenses	21,478	54,426	99,180
Total - Finance Insurance Real Estate (223000):	1,707,344	1,771,458	1,928,530

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Management (224000)			
Salaries - Academic	1,505,890	1,302,696	1,524,153
Salaries - Supporting	23,098	23,098	23,560
Salaries - Students	1,485	0	0
Employee Benefits	482,097	608,000	531,040
Travel	23,785	0	20,000
Operating Expenses	33,716	162,351	20,591
Total - Management (224000):	2,070,071	2,096,145	2,119,344
Lambuth Management (224002)			
Salaries - Academic	174,418	174,417	177,906
Employee Benefits	53,389	61,000	65,600
Travel	202	1,200	1,200
Operating Expenses	962	1,200	1,200
Total - Lambuth Management (224002):	228,971	237,817	245,906
Marketing Supply Management (225000)			
Salaries - Academic	1,822,928	1,923,187	1,975,780
Salaries - Supporting	23,098	23,098	23,560
Employee Benefits	563,073	780,000	783,800
Travel	7,058	0	6,500
Operating Expenses	15,654	120,917	16,201
Total - Marketing Supply Management (225000):	2,431,811	2,847,202	2,805,841

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Marketing Supply Mgmt (225001)			
Salaries - Academic	0	4,000	4,000
Total - Lambuth Marketing Supply Mgmt (225001):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Management Information Systems (226000)			
Salaries - Academic	1,774,665	1,514,320	1,796,383
Salaries - Supporting	23,098	23,098	23,560
Employee Benefits	677,514	632,000	784,406
Travel	13,282	0	12,000
Operating Expenses	22,586	52,582	45,761
Total - Management Information Systems (226000):	<u>2,511,145</u>	<u>2,222,000</u>	<u>2,662,110</u>
Lambuth Management Info Systems (226002)			
Salaries - Academic	0	3,000	3,000
Total - Lambuth Management Info Systems (226002):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
FCBE Academic Administration (227000)			
Salaries - Academic	19,780	22,204	15,450
Salaries - Supporting	46,249	46,849	47,774
Salaries - Students	75,792	0	87,360
Salaries - Professional	16,576	0	0
Employee Benefits	33,330	31,100	17,700
Travel	2,738	11,949	0
Operating Expenses	35,599	69,368	10,340
Total - FCBE Academic Administration (227000):	<u>230,064</u>	<u>181,470</u>	<u>178,624</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School Hospitality and Resort Mgmt (227600)			
Salaries - Administrative	244,521	244,521	249,411
Salaries - Academic	633,289	325,277	585,992
Salaries - Supporting	78,400	1,317	175,292
Salaries - Students	7,756	0	0
Salaries - Professional	115,849	53,311	106,454
Employee Benefits	335,426	320,000	378,510
Travel	53,510	0	3,000
Operating Expenses	146,694	345,976	120,185
Total - School Hospitality and Resort Mgmt (227600):	1,615,445	1,290,402	1,618,844
Kemmons Wilson Culinary Arts (227630)			
Salaries - Academic	256,653	0	244,211
Salaries - Professional	51,500	0	52,530
Employee Benefits	108,826	110,000	118,900
Travel	3,388	0	6,000
Operating Expenses	110,508	0	122,146
Capital Outlay	0	0	6,000
Total - Kemmons Wilson Culinary Arts (227630):	530,875	110,000	549,787
Sports and Leisure Commerce (227650)			
Salaries - Academic	463,961	564,638	515,466
Salaries - Supporting	0	0	925
Salaries - Professional	1,300	0	0
Employee Benefits	141,902	170,000	199,900
Operating Expenses	897	0	0
Total - Sports and Leisure Commerce (227650):	608,060	734,638	716,291

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FCBE Masters Programs (227800)			
Salaries - Supporting	41,200	0	0
Salaries - Professional	259,862	0	0
Employee Benefits	91,875	0	0
Travel	4,597	0	0
Operating Expenses	10,435	0	34,061
Total - FCBE Masters Programs (227800):	407,969	0	34,061
FCBE Executive and Intl Master Prog (227850)			
Operating Expenses	0	0	279,667
Total - FCBE Executive and Intl Master Prog (227850):	0	0	279,667
College of Education (230000)			
Salaries - Academic	71,949	389,557	432,580
Salaries - Professional	0	2,514	2,514
Employee Benefits	6,293	23,000	459,034
Travel	8,437	5,000	8,000
Operating Expenses	220,259	271,905	1,776,809
Total - College of Education (230000):	306,938	691,976	2,678,937
Teacher Education (230100)			
Salaries - Academic	2,463	1,200	1,200
Salaries - Students	0	592	592
Salaries - Professional	236,064	223,754	231,129
Employee Benefits	91,072	85,000	114,680
Travel	6,406	7,238	7,238
Operating Expenses	9,455	12,099	23,609
Total - Teacher Education (230100):	345,460	329,883	378,448

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Leadership (231000)			
Salaries - Academic	549,427	490,488	363,225
Salaries - Supporting	38,394	48,000	48,960
Salaries - Students	0	387	387
Salaries - Professional	56,449	56,000	60,227
Employee Benefits	190,708	185,000	246,800
Travel	9,348	4,627	4,627
Operating Expenses	15,628	45,134	50,621
Total - Leadership (231000):	859,954	829,636	774,847
Lambuth Leadership (231001)			
Travel	0	3,000	3,000
Operating Expenses	0	1,500	1,500
Total - Lambuth Leadership (231001):	0	4,500	4,500
Counsel Education Psych Research (232000)			
Salaries - Academic	1,553,661	1,500,236	1,740,564
Salaries - Supporting	65,782	48,000	48,960
Salaries - Students	0	615	615
Salaries - Professional	0	0	8,189
Employee Benefits	516,380	600,000	637,164
Travel	4,726	7,194	7,694
Operating Expenses	33,540	91,006	134,926
Total - Counsel Education Psych Research (232000):	2,174,089	2,247,051	2,578,112

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Counsel Edu Psych Res (232001)			
Salaries - Academic	0	8,000	8,000
Employee Benefits	0	700	0
Total - Lambuth Counsel Edu Psych Res (232001):	0	8,700	8,000
Instruction Curriculum Leadership (234000)			
Salaries - Administrative	2,463	0	0
Salaries - Academic	2,359,106	2,134,191	2,033,372
Salaries - Supporting	41,337	40,285	41,249
Salaries - Students	9,113	2,139	6,939
Salaries - Professional	225,871	102,330	104,377
Employee Benefits	876,206	833,000	935,396
Travel	61,425	3,223	32,023
Operating Expenses	120,700	195,516	359,504
Total - Instruction Curriculum Leadership (234000):	3,696,221	3,310,684	3,512,860
Lambuth Instruction Curr Leader (234001)			
Salaries - Academic	158,064	203,360	214,634
Employee Benefits	43,771	65,000	77,600
Travel	1,330	4,000	4,000
Operating Expenses	2,663	3,500	2,000
Total - Lambuth Instruction Curr Leader (234001):	205,828	275,860	298,234
ICL Celia Anderson (234132)			
Salaries - Academic	4,503	0	0
Employee Benefits	1,378	0	0
Total - ICL Celia Anderson (234132):	5,881	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Health Sciences (235000)			
Salaries - Academic	2,814,337	2,845,157	2,971,430
Salaries - Students	14,859	0	0
Salaries - Professional	75,829	11,786	89,508
Employee Benefits	934,743	990,500	1,448,600
Travel	19,326	5,770	5,770
Operating Expenses	136,521	109,667	619,425
Capital Outlay	15,306	0	0
Total - College of Health Sciences (235000):	4,010,921	3,962,880	5,134,733
Lambuth Health Studies (235001)			
Salaries - Academic	128,678	66,215	65,689
Employee Benefits	39,389	35,000	23,000
Travel	1,118	0	6,000
Operating Expenses	451	0	5,750
Total - Lambuth Health Studies (235001):	169,636	101,215	100,439
CHS Doctor of Physical Therapy (235002)			
Salaries - Academic	0	140,000	372,244
Employee Benefits	0	0	126,200
Operating Expenses	0	0	400,000
Total - CHS Doctor of Physical Therapy (235002):	0	140,000	898,444
HSS - M Ruth Williams (235123)			
Travel	8,360	5,000	5,000
Operating Expenses	27,488	38,500	38,588
Capital Outlay	0	2,000	2,000
Total - HSS - M Ruth Williams (235123):	35,848	45,500	45,588

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Engineering (240000)			
Salaries - Academic	176,000	38,668	649,561
Salaries - Supporting	315,343	300,655	351,814
Salaries - Students	92,664	0	0
Salaries - Professional	23,994	0	12,739
Employee Benefits	161,478	318,000	1,640,700
Travel	596	0	0
Operating Expenses	133,377	631,290	274,961
Capital Outlay	0	208,000	211,356
Department Revenues	-1,456	0	0
Total - College of Engineering (240000):	901,996	1,496,613	3,141,131
CAESER (240200)			
Salaries - Students	2,160	0	0
Employee Benefits	30	0	0
Operating Expenses	547	500	4,004
Total - CAESER (240200):	2,737	500	4,004
Biomedical Engineering (241000)			
Salaries - Academic	519,241	663,674	441,936
Salaries - Supporting	50,111	50,112	51,114
Salaries - Professional	2,538	0	0
Employee Benefits	215,467	240,000	244,500
Travel	32,055	0	0
Operating Expenses	54,706	29,593	30,893
Capital Outlay	14,372	0	0
Total - Biomedical Engineering (241000):	888,490	983,379	768,443

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biomed Aaryani Sajja (241113)			
Operating Expenses	8	0	0
Total - Biomed Aaryani Sajja (241113):	8	0	0
Civil Engineering (242000)			
Salaries - Academic	1,393,407	1,130,027	894,067
Salaries - Supporting	55,000	51,649	52,679
Salaries - Students	2,160	0	0
Salaries - Professional	16,059	0	0
Employee Benefits	537,690	370,000	427,400
Travel	21,448	0	0
Operating Expenses	67,916	28,461	88,782
Capital Outlay	11,620	0	32,320
Total - Civil Engineering (242000):	2,105,300	1,580,137	1,495,248
Electrical Computer Engineering (243000)			
Salaries - Academic	807,099	593,143	594,667
Salaries - Supporting	43,271	50,500	51,500
Salaries - Students	495	0	0
Salaries - Professional	249	0	0
Employee Benefits	298,286	305,000	239,400
Travel	18,207	0	600
Operating Expenses	66,925	28,297	25,881
Capital Outlay	12,849	0	26,350
Total - Electrical Computer Engineering (243000):	1,247,381	976,940	938,398

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
EECE Mohammadreza Davoodi (243116)			
Operating Expenses	73	0	0
Total - EECE Mohammadreza Davoodi (243116):	<u>73</u>	<u>0</u>	<u>0</u>
Engineering Technology (244000)			
Salaries - Academic	699,083	593,283	676,549
Salaries - Supporting	50,112	50,112	51,114
Employee Benefits	228,374	254,200	274,000
Travel	2,442	0	0
Operating Expenses	95,092	34,218	34,656
Capital Outlay	3,000	0	0
Total - Engineering Technology (244000):	<u>1,078,103</u>	<u>931,813</u>	<u>1,036,319</u>
Engr Tech Kevin Berisso (244102)			
Operating Expenses	109	0	0
Total - Engr Tech Kevin Berisso (244102):	<u>109</u>	<u>0</u>	<u>0</u>
Mechanical Engineering (245000)			
Salaries - Academic	965,918	787,016	836,798
Salaries - Supporting	55,168	51,500	52,530
Salaries - Students	750	0	0
Employee Benefits	346,021	341,000	368,600
Travel	3,545	0	0
Operating Expenses	51,753	28,837	33,810
Capital Outlay	25,029	0	0
Total - Mechanical Engineering (245000):	<u>1,448,184</u>	<u>1,208,353</u>	<u>1,291,738</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mech Eng Amir Hadadzadeh (245113)			
Operating Expenses	637	0	0
Total - Mech Eng Amir Hadadzadeh (245113):	637	0	0
College of Communication Fine Arts (250000)			
Salaries - Academic	83,579	975,737	915,341
Salaries - Supporting	938	0	0
Salaries - Students	925	0	0
Salaries - Professional	12,715	0	0
Employee Benefits	26,045	10,000	210,310
Travel	8,558	0	0
Operating Expenses	146,239	29,853	102,465
Total - College of Communication Fine Arts (250000):	278,999	1,015,590	1,228,116
Art and Design (251000)			
Salaries - Academic	1,344,762	1,186,515	1,398,312
Salaries - Supporting	126,771	125,679	124,983
Salaries - Students	19,132	5,500	5,000
Salaries - Professional	72,132	71,591	72,411
Employee Benefits	480,211	538,000	633,300
Travel	21,500	500	500
Operating Expenses	168,224	246,194	300,724
Total - Art and Design (251000):	2,232,732	2,173,979	2,535,230

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Communication and Film (252000)			
Salaries - Academic	1,400,252	1,107,259	1,351,489
Salaries - Supporting	81,477	81,476	87,776
Salaries - Students	285	2,700	0
Salaries - Professional	59,145	50,805	51,209
Employee Benefits	509,919	480,000	621,628
Travel	39,964	5,750	10,750
Operating Expenses	102,948	228,212	94,480
Total - Communication and Film (252000):	2,193,990	1,956,202	2,217,332
Lambuth Communication and Film (252001)			
Salaries - Academic	55,000	55,000	55,000
Employee Benefits	16,836	21,000	20,600
Travel	0	1,000	1,000
Operating Expenses	534	3,865	3,865
Total - Lambuth Communication and Film (252001):	72,370	80,865	80,465
Comm D Appleby (252100)			
Operating Expenses	0	0	8
Total - Comm D Appleby (252100):	0	0	8
Film and Video Production (252300)			
Operating Expenses	8,583	8,000	8,038
Total - Film and Video Production (252300):	8,583	8,000	8,038

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Journalism and Strategic Media (253000)			
Salaries - Academic	1,106,785	1,002,129	922,936
Salaries - Supporting	64,518	75,992	81,765
Salaries - Students	9,928	0	0
Salaries - Professional	12,905	0	0
Employee Benefits	363,708	395,000	406,300
Travel	37,721	2,100	8,000
Operating Expenses	79,429	111,963	33,190
Capital Outlay	7,640	0	5,000
Department Revenues	783	0	0
Total - Journalism and Strategic Media (253000):	1,683,417	1,587,184	1,457,191
Lambuth Journalism (253001)			
Salaries - Academic	62,271	62,271	63,516
Employee Benefits	19,061	25,000	23,400
Travel	97	700	700
Operating Expenses	479	400	800
Total - Lambuth Journalism (253001):	81,908	88,371	88,416
School of Music (254000)			
Salaries - Academic	2,862,838	2,620,096	2,761,813
Salaries - Supporting	105,325	77,342	93,088
Salaries - Students	105,655	5,100	22,062
Salaries - Professional	516,104	521,117	539,720
Employee Benefits	1,181,505	1,172,100	1,405,454
Travel	96,914	16,050	57,283
Operating Expenses	327,320	234,178	114,453
Capital Outlay	727,406	0	0
Department Revenues	-76,950	-10,600	-69,255
Total - School of Music (254000):	5,846,117	4,635,383	4,924,618

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Music (254002)			
Salaries - Academic	117,030	117,567	119,858
Employee Benefits	40,241	44,000	45,800
Travel	2,334	1,500	1,500
Operating Expenses	4,335	3,500	3,500
Total - Lambuth Music (254002):	<u>163,940</u>	<u>166,567</u>	<u>170,658</u>
Band (254100)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	4,324	0	0
Salaries - Students	8,785	0	0
Salaries - Professional	7,350	0	0
Employee Benefits	3,907	10,000	3,800
Travel	11,437	0	0
Operating Expenses	150,875	185,681	185,469
Total - Band (254100):	<u>190,678</u>	<u>195,681</u>	<u>189,269</u>
University Opera (254300)			
Salaries - Academic	1,100	0	0
Salaries - Students	200	0	0
Employee Benefits	18	1,600	0
Travel	1,300	0	0
Operating Expenses	46,861	0	0
Total - University Opera (254300):	<u>49,479</u>	<u>1,600</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Jazz Programs (254400)			
Salaries - Students	900	0	0
Employee Benefits	12	1,000	0
Travel	94	0	0
Operating Expenses	40	0	0
Total - Jazz Programs (254400):	<u>1,046</u>	<u>1,000</u>	<u>0</u>
Choral Activities (254500)			
Salaries - Students	3,285	0	0
Employee Benefits	46	2,000	100
Operating Expenses	12,305	0	0
Total - Choral Activities (254500):	<u>15,636</u>	<u>2,000</u>	<u>100</u>
Commercial Music (254600)			
Employee Benefits	0	500	0
Operating Expenses	7,057	0	0
Total - Commercial Music (254600):	<u>7,057</u>	<u>500</u>	<u>0</u>
Theatre Dance (255000)			
Salaries - Academic	904,334	936,509	768,489
Salaries - Supporting	154,546	133,160	139,434
Salaries - Students	1,980	1,620	6,765
Salaries - Professional	75,777	80,762	89,791
Employee Benefits	329,225	430,500	402,600
Travel	55,352	6,117	21,117
Operating Expenses	165,761	193,220	251,001
Department Revenues	-86,400	-59,000	-86,400
Total - Theatre Dance (255000):	<u>1,600,575</u>	<u>1,722,888</u>	<u>1,592,797</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Dance (255200)			
Employee Benefits	0	2,300	0
Travel	1,402	0	0
Operating Expenses	15,291	0	11,844
Department Revenues	-11,250	0	-11,250
Total - Dance (255200):	5,443	2,300	594
Architecture (256000)			
Salaries - Academic	605,432	519,600	517,753
Salaries - Supporting	58,130	49,992	50,992
Salaries - Students	14,775	0	7,250
Salaries - Professional	600	600	1,311
Employee Benefits	182,715	240,000	232,045
Travel	26,630	0	0
Operating Expenses	104,773	92,684	177,901
Total - Architecture (256000):	993,055	902,876	987,252
School of Law (260000)			
Salaries - Academic	1,910,720	2,143,199	1,818,358
Salaries - Supporting	188,460	209,429	215,634
Salaries - Students	7,234	0	0
Salaries - Professional	93,230	0	110,298
Employee Benefits	627,222	755,800	847,500
Travel	38,342	7,800	37,800
Operating Expenses	218,866	75,030	247,631
Capital Outlay	6,180	0	0
Total - School of Law (260000):	3,090,254	3,191,258	3,277,221

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Law Admissions Records (260300)			
Operating Expenses	0	0	2,410
Total - Law Admissions Records (260300):	<u>0</u>	<u>0</u>	<u>2,410</u>
Law Library (261000)			
Travel	3,712	0	0
Operating Expenses	9,856	23,000	27,102
Capital Outlay	196,116	142,600	126,220
Total - Law Library (261000):	<u>209,684</u>	<u>165,600</u>	<u>153,322</u>
Loewenberg College of Nursing (265000)			
Salaries - Administrative	0	0	152,000
Salaries - Academic	4,327,518	4,590,663	3,754,011
Salaries - Supporting	128,620	43,296	165,732
Salaries - Students	18,104	7,000	7,000
Salaries - Professional	660,564	621,820	634,049
Employee Benefits	1,494,381	1,555,000	1,794,200
Travel	91,815	81,914	81,914
Operating Expenses	853,673	399,073	763,030
Capital Outlay	0	0	4,000
Total - Loewenberg College of Nursing (265000):	<u>7,574,675</u>	<u>7,298,766</u>	<u>7,355,936</u>
Lambuth Nursing (265001)			
Salaries - Administrative	150,268	120,268	122,673
Salaries - Academic	849,233	864,035	909,958
Salaries - Supporting	52,984	44,511	55,401
Salaries - Students	0	3,000	3,000
Salaries - Professional	87,011	131,104	132,490
Employee Benefits	313,166	385,000	412,500
Travel	15,043	5,000	15,000
Operating Expenses	52,625	16,912	74,060
Total - Lambuth Nursing (265001):	<u>1,520,330</u>	<u>1,569,830</u>	<u>1,725,082</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University Libraries (271000)			
Salaries - Academic	0	-31,230	0
Travel	1,554	0	0
Operating Expenses	0	0	-1,243
Total - University Libraries (271000):	<u>1,554</u>	<u>-31,230</u>	<u>-1,243</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	1,200,126	1,156,853	1,372,717
Salaries - Supporting	26,240	33,250	38,250
Salaries - Students	7,170	0	0
Salaries - Professional	99,220	46,060	46,981
Employee Benefits	367,725	454,300	486,338
Travel	29,662	0	35,250
Operating Expenses	122,149	161,994	265,286
Capital Outlay	31,755	0	30,000
Department Revenues	-326	0	0
Total - School of Comm Sci and Disorders (274000):	<u>1,883,721</u>	<u>1,852,457</u>	<u>2,274,822</u>
College of Prof & Liberal Studies (275000)			
Salaries - Academic	273,611	250,717	336,584
Salaries - Supporting	19,717	0	1,000
Salaries - Students	8,400	0	0
Salaries - Professional	86,376	0	0
Employee Benefits	136,646	105,000	131,700
Travel	2,844	0	1,623
Operating Expenses	1,384,056	739,487	690,718
Total - College of Prof & Liberal Studies (275000):	<u>1,911,650</u>	<u>1,095,204</u>	<u>1,161,625</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Col Prof & Liberal Studies (275001)			
Salaries - Academic	0	6,000	6,000
Employee Benefits	0	40,000	0
Travel	0	1,500	1,500
Operating Expenses	230	1,500	1,500
Total - Lambuth Col Prof & Liberal Studies (275001):	230	49,000	9,000
Child Development Family Studies (275010)			
Salaries - Academic	108,025	140,003	142,803
Salaries - Professional	250	0	600
Employee Benefits	32,797	22,800	52,600
Travel	4,742	0	2,000
Operating Expenses	3,271	0	25,432
Total - Child Development Family Studies (275010):	149,085	162,803	223,435
Fashion Merchandising (275100)			
Salaries - Academic	56,548	56,548	28,839
Employee Benefits	17,309	51,000	21,200
Travel	0	980	980
Operating Expenses	345	2,375	5,731
Total - Fashion Merchandising (275100):	74,202	110,903	56,750
Prof & Liberal Studies Programs (275200)			
Salaries - Academic	476,769	224,244	274,697
Salaries - Supporting	1,321	0	0
Employee Benefits	85,948	120,000	30,900
Operating Expenses	604	0	1,601
Total - Prof & Liberal Studies Programs (275200):	564,642	344,244	307,198

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Legal Studies (275220)			
Salaries - Academic	69,303	76,604	77,990
Employee Benefits	21,214	35,000	26,100
Operating Expenses	411	1,619	2,586
Total - Legal Studies (275220):	90,928	113,223	106,676
Liberal Studies (275230)			
Employee Benefits	0	2,500	0
Travel	0	1,000	1,000
Operating Expenses	1,000	880	1,584
Total - Liberal Studies (275230):	1,000	4,380	2,584
Regents Online Degree Program (275300)			
Salaries - Academic	211,858	234,709	171,709
Salaries - Students	600	0	0
Salaries - Professional	300	0	0
Employee Benefits	26,999	75,000	12,300
Operating Expenses	14,309	8,000	190,922
Total - Regents Online Degree Program (275300):	254,066	317,709	374,931
Master of Arts Professional Studies (275310)			
Salaries - Academic	121,458	116,466	121,066
Employee Benefits	37,178	50,000	44,600
Total - Master of Arts Professional Studies (275310):	158,636	166,466	165,666

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Public Health (276000)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	79,620	134,474	106,239
Salaries - Supporting	140,820	0	74,600
Salaries - Professional	5,750	0	0
Employee Benefits	36,039	55,000	328,608
Travel	3,904	0	8,500
Operating Expenses	104,036	13,100	65,929
Total - School of Public Health (276000):	375,169	202,574	583,876
Environmental Health (276001)			
Salaries - Academic	62,260	53,619	55,545
Employee Benefits	19,058	65,000	60,200
Travel	1,448	0	0
Operating Expenses	1,674	0	5,000
Total - Environmental Health (276001):	84,440	118,619	120,745
Social and Behavioral Sciences (276002)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	238,709	233,943	320,571
Salaries - Supporting	1,000	0	0
Employee Benefits	67,100	175,000	84,500
Travel	906	0	0
Operating Expenses	11,025	0	5,000
Total - Social and Behavioral Sciences (276002):	319,740	408,943	410,071

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Epidemiology (276300)			
Salaries - Administrative	500	0	0
Salaries - Academic	241,329	188,766	221,915
Employee Benefits	73,136	125,000	73,900
Travel	4,061	0	5,000
Operating Expenses	9,064	0	8,000
Total - Epidemiology (276300):	328,090	313,766	308,815
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	313,521	427,543	425,822
Employee Benefits	84,018	155,000	160,300
Travel	0	0	5,000
Operating Expenses	4,182	0	5,000
Total - Health Systems Mgmt and Policy (276400):	401,721	582,543	596,122
Biostats (276500)			
Salaries - Academic	407,235	330,925	346,115
Employee Benefits	120,827	170,000	131,300
Travel	375	0	0
Operating Expenses	1,834	0	0
Total - Biostats (276500):	530,271	500,925	477,415
Student Academic Success (280000)			
Salaries - Academic	150	0	225
Salaries - Students	0	0	225
Salaries - Professional	28,039	0	2,167
Employee Benefits	26,416	0	900
Operating Expenses	4,287	0	7,970
Total - Student Academic Success (280000):	58,892	0	11,487

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Curricular Learning Communities (280001)			
Salaries - Academic	2,463	10,500	21,762
Salaries - Professional	15,476	0	5,016
Employee Benefits	13,936	7,000	14,814
Operating Expenses	0	20,000	6,698
Total - Curricular Learning Communities (280001):	31,875	37,500	48,290
UoM Global (280002)			
Salaries - Academic	3,000	0	4,000
Salaries - Supporting	7,067	0	0
Salaries - Professional	116,503	0	113,109
Employee Benefits	36,717	0	0
Travel	1,488	0	12,000
Operating Expenses	80,550	220,800	1,101,806
Total - UoM Global (280002):	245,325	220,800	1,230,915
Honors College (280040)			
Salaries - Administrative	114,904	114,904	117,202
Salaries - Academic	45,313	24,000	16,975
Salaries - Supporting	35,256	35,256	36,099
Salaries - Students	0	0	13,179
Salaries - Professional	114,994	98,795	118,625
Employee Benefits	105,511	107,000	138,146
Travel	11,805	25,100	45,100
Operating Expenses	77,413	45,725	160,804
Total - Honors College (280040):	505,196	450,780	646,130

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Student Success (280100)			
Salaries - Administrative	0	0	24,000
Salaries - Academic	116,011	96,358	96,358
Salaries - Students	0	0	650
Salaries - Professional	14,234	12,000	12,270
Employee Benefits	46,972	60,000	51,714
Travel	0	1,300	1,300
Operating Expenses	641	7,249	19,249
Total - Student Success (280100):	177,858	176,907	205,541
Graduate Programs (280300)			
Salaries - Academic	0	195,676	136,376
Salaries - Professional	286	0	0
Employee Benefits	0	0	80,500
Travel	10,333	0	5,000
Operating Expenses	89,387	0	107,448
Total - Graduate Programs (280300):	100,006	195,676	329,324
International Programs (280400)			
Salaries - Academic	0	7,500	7,500
Employee Benefits	0	2,300	2,300
Travel	741,819	334,400	594,400
Operating Expenses	249,415	935,800	339,540
Total - International Programs (280400):	991,234	1,280,000	943,740

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth (280800)			
Salaries - Academic	0	300,000	195,718
Operating Expenses	12,378	7,084	160,697
Total - Lambuth (280800):	<u>12,378</u>	<u>307,084</u>	<u>356,415</u>
Innovation in Teaching and Learning (286000)			
Salaries - Academic	6,500	288,081	267,613
Salaries - Supporting	0	5,116	5,116
Salaries - Professional	15,833	0	2,975
Employee Benefits	6,836	18,000	1,700
Operating Expenses	19,018	108,024	133,066
Total - Innovation in Teaching and Learning (286000):	<u>48,187</u>	<u>419,221</u>	<u>410,470</u>
Technology Access Fee (340000)			
Salaries - Students	305,629	0	276,250
Operating Expenses	2,757,655	2,723,350	3,057,467
Capital Outlay	84,613	0	0
Total - Technology Access Fee (340000):	<u>3,147,897</u>	<u>2,723,350</u>	<u>3,333,717</u>
Associate CIO ITS (350000)			
Employee Benefits	4,215	0	0
Total - Associate CIO ITS (350000):	<u>4,215</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Millington Campus (500106)			
Operating Expenses	5,579	6,000	0
Total - Millington Campus (500106):	<u>5,579</u>	<u>6,000</u>	<u>0</u>
International Affairs Initiatives (500108)			
Operating Expenses	40	0	0
Total - International Affairs Initiatives (500108):	<u>40</u>	<u>0</u>	<u>0</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	22,317	24,000	24,000
Total - Auxiliary Services and Operations (540000):	<u>22,317</u>	<u>24,000</u>	<u>24,000</u>
Mail Services (543200)			
Operating Expenses	4	0	0
Total - Mail Services (543200):	<u>4</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	3,126,055	3,726,032	3,739,651
Employee Benefits	1,143,585	1,358,900	1,349,600
Operating Expenses	0	1,606,463	1,921,510
Department Revenues	2,109,116	0	0
Total - General Accounting (800000):	<u>6,378,756</u>	<u>6,691,395</u>	<u>7,010,761</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Unallocated General Accounting (800500)			
Operating Expenses	2,504,182	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	<u>2,504,182</u>	<u>3,250,000</u>	<u>3,250,000</u>
Benefits (810000)			
Salaries - Administrative	4,985	0	0
Salaries - Academic	678,896	0	0
Salaries - Supporting	35,247	0	0
Salaries - Professional	122,828	0	0
Employee Benefits	3,181,148	4,789,900	5,814,707
Operating Expenses	554,572	0	0
Department Revenues	113,131	0	0
Total - Benefits (810000):	<u>4,690,807</u>	<u>4,789,900</u>	<u>5,814,707</u>
Budget (820000)			
Salaries - Academic	0	1,508,700	200,000
Salaries - Supporting	0	-171,894	-268,194
Salaries - Professional	0	725,300	202,795
Employee Benefits	0	16,393,800	2,088,500
Operating Expenses	889,576	4,949,456	29,011,320
Department Revenues	0	0	2,252,377
Total - Budget (820000):	<u>889,576</u>	<u>23,405,362</u>	<u>33,486,798</u>
Unallocated Revenue and Fees (840100)			
Operating Expenses	0	2,616,000	4,500,000
Total - Unallocated Revenue and Fees (840100):	<u>0</u>	<u>2,616,000</u>	<u>4,500,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Plant (860000)			
Operating Expenses	17,105	0	0
Total - General Plant (860000):	<u>17,105</u>	<u>0</u>	<u>0</u>
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	98,100	98,100
Salaries - Professional	0	86,000	86,000
Employee Benefits	311	-1,142,500	-1,142,500
Total - General Human Resources (870000):	<u>311</u>	<u>0</u>	<u>0</u>
Total - General Academic Instruction (200):			
Salaries - Administrative	523,641	482,193	667,786
Salaries - Academic	68,319,011	67,584,051	68,446,724
Salaries - Supporting	3,489,680	2,913,363	3,376,185
Salaries - Students	852,180	91,866	526,645
Salaries - Professional	7,674,304	7,742,222	8,048,864
Employee Benefits	29,025,062	47,223,400	41,276,508
Travel	1,881,781	740,840	1,467,538
Operating Expenses	13,919,233	25,092,155	55,330,012
Capital Outlay	1,180,327	353,600	462,165
Department Revenues	2,045,671	-69,600	2,085,472
Total	<u>128,910,890</u>	<u>152,154,090</u>	<u>181,687,899</u>
Community Education (210)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
World Languages and Literatures (206000)			
Salaries - Students	12,672	9,845	9,845
Employee Benefits	175	500	100
Operating Expenses	5,172	10,435	17,941
Total - World Languages and Literatures (206000):	18,019	20,780	27,886
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	918	1,800	2,299
Total - Earth Sciences Andrew Mickelson (207113):	918	1,800	2,299
Earth Sciences Ryan Parish (207121)			
Operating Expenses	232	1,600	0
Total - Earth Sciences Ryan Parish (207121):	232	1,600	0
Public Administration (217700)			
Operating Expenses	0	0	5,631
Total - Public Administration (217700):	0	0	5,631
Kemmons Wilson Culinary Arts (227630)			
Travel	2,101	0	0
Operating Expenses	14,483	50,000	73,212
Total - Kemmons Wilson Culinary Arts (227630):	16,584	50,000	73,212

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
TigerLIFE (232010)			
Salaries - Academic	0	0	16,526
Salaries - Supporting	101,197	135,000	185,000
Salaries - Professional	0	35,000	35,000
Employee Benefits	7,286	45,000	75,000
Travel	7,774	0	22,000
Operating Expenses	18,216	42,000	643,994
Total - TigerLIFE (232010):	<u>134,473</u>	<u>257,000</u>	<u>977,520</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	11,669	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>11,669</u>	<u>0</u>	<u>0</u>
College of Engineering (240000)			
Operating Expenses	0	0	809
Total - College of Engineering (240000):	<u>0</u>	<u>0</u>	<u>809</u>
Communication and Film (252000)			
Operating Expenses	0	0	24
Total - Communication and Film (252000):	<u>0</u>	<u>0</u>	<u>24</u>
School of Music (254000)			
Salaries - Academic	11,889	0	0
Salaries - Supporting	13,435	0	0
Salaries - Students	6,722	0	0
Employee Benefits	2,970	0	0
Travel	1,562	0	0
Operating Expenses	45,477	0	17,354
Capital Outlay	7,974	0	0
Total - School of Music (254000):	<u>90,029</u>	<u>0</u>	<u>17,354</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Intensive English for Internatls (280600)			
Salaries - Academic	69,188	187,858	187,776
Salaries - Supporting	108,121	45,000	42,580
Salaries - Students	7,244	0	3,000
Salaries - Professional	117,121	116,950	119,289
Employee Benefits	63,991	78,623	78,623
Travel	3,651	200	8,200
Operating Expenses	16,907	11,369	201,382
Total - Intensive English for Internatls (280600):	386,223	440,000	640,850
Continuing Education (286700)			
Salaries - Academic	1,642	17,000	4,000
Salaries - Supporting	50,525	0	40,000
Salaries - Professional	2,500	2,100	2,100
Employee Benefits	4,906	12,800	12,800
Travel	5,619	3,000	5,000
Operating Expenses	127,271	65,100	36,196
Total - Continuing Education (286700):	192,463	100,000	100,096
General Accounting (800000)			
Salaries - Professional	27,143	0	0
Employee Benefits	8,963	0	0
Operating Expenses	0	58,100	58,100
Department Revenues	18,134	0	0
Total - General Accounting (800000):	54,240	58,100	58,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Academic	1,060	0	0
Salaries - Professional	1,710	0	0
Employee Benefits	23,648	0	0
Department Revenues	1,833	0	0
Total - Benefits (810000):	<u>28,251</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	83,779	204,858	208,302
Salaries - Supporting	273,278	180,000	267,580
Salaries - Students	26,638	9,845	12,845
Salaries - Professional	148,474	154,050	156,389
Employee Benefits	111,939	136,923	166,523
Travel	20,707	3,200	35,200
Operating Expenses	240,345	240,404	1,056,942
Capital Outlay	7,974	0	0
Department Revenues	19,967	0	0
Total	<u>933,101</u>	<u>929,280</u>	<u>1,903,781</u>
Preparatory and Remedial Instruct (220)			
Student Success (280100)			
Salaries - Administrative	32,269	0	0
Employee Benefits	9,878	10,000	0
Total - Student Success (280100):	<u>42,147</u>	<u>10,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University of Memphis TRIO (410100)			
Salaries - Professional	37,540	47,438	31,739
Employee Benefits	11,492	20,000	13,600
Travel	571	0	2,000
Operating Expenses	136,548	117,591	287,859
Total - University of Memphis TRIO (410100):	186,151	185,029	335,198
First Scholars Opportunity Scholars (410101)			
Salaries - Students	870	0	770
Salaries - Professional	51,755	53,311	53,311
Employee Benefits	15,854	30,000	19,600
Travel	5,949	0	5,230
Operating Expenses	358,297	400,461	508,006
Total - First Scholars Opportunity Scholars (410101):	432,725	483,772	586,917
Educational Support Program (411100)			
Salaries - Academic	668	50,000	0
Salaries - Supporting	3,560	937	937
Salaries - Students	29,202	34,000	34,000
Salaries - Professional	179,136	165,596	194,240
Employee Benefits	73,462	90,600	109,858
Travel	300	0	250
Operating Expenses	95,667	63,500	73,374
Total - Educational Support Program (411100):	381,995	404,633	412,659

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	7,101	0	0
Employee Benefits	2,345	0	0
Operating Expenses	0	15,200	15,200
Department Revenues	4,764	0	0
Total - General Accounting (800000):	<u>14,210</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Professional	4,486	0	0
Employee Benefits	7,084	0	0
Department Revenues	1,630	0	0
Total - Benefits (810000):	<u>13,500</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):			
Salaries - Administrative	32,569	0	0
Salaries - Academic	668	50,000	0
Salaries - Supporting	3,560	937	937
Salaries - Students	30,072	34,000	34,770
Salaries - Professional	280,018	266,345	279,290
Employee Benefits	120,115	150,600	143,058
Travel	6,820	0	7,480
Operating Expenses	590,512	596,752	884,439
Department Revenues	6,394	0	0
Total	<u>1,070,728</u>	<u>1,098,634</u>	<u>1,349,974</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Instruction (20):			
Salaries - Administrative	556,210	482,193	667,786
Salaries - Academic	68,403,458	67,838,909	68,655,026
Salaries - Supporting	3,766,518	3,094,300	3,644,702
Salaries - Students	908,890	135,711	574,260
Salaries - Professional	8,102,796	8,162,617	8,484,543
Employee Benefits	29,257,116	47,510,923	41,586,089
Travel	1,909,308	744,040	1,510,218
Operating Expense	14,750,090	25,929,311	57,271,393
Capital Outlay	1,188,301	353,600	462,165
Department Revenues	2,072,032	-69,600	2,085,472
Total	130,914,719	154,182,004	184,941,654
Research (25)			
Institutes and Research Centers (250)			
FedEx Institute of Technology (110000)			
Salaries - Administrative	62,644	108,841	108,841
Salaries - Academic	5,000	0	0
Salaries - Supporting	162,759	45,066	45,066
Salaries - Professional	175,188	455,056	442,741
Employee Benefits	95,035	133,000	128,500
Travel	14,206	10,000	10,000
Operating Expenses	71,438	49,451	73,322
Total - FedEx Institute of Technology (110000):	586,270	801,414	808,470

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CCRE (201031)			
Travel	1,143	0	0
Operating Expenses	898	0	2,961
Total - CCRE (201031):	<u>2,041</u>	<u>0</u>	<u>2,961</u>
Biology Biodiversity Center (203009)			
Salaries - Students	1,320	0	0
Employee Benefits	18	1,000	0
Travel	10,388	0	0
Operating Expenses	1,905	0	5,318
Total - Biology Biodiversity Center (203009):	<u>13,631</u>	<u>1,000</u>	<u>5,318</u>
Feinstone Center (203010)			
Salaries - Academic	12,185	0	0
Employee Benefits	0	42,000	0
Operating Expenses	0	0	1,531
Total - Feinstone Center (203010):	<u>12,185</u>	<u>42,000</u>	<u>1,531</u>
Biol T Sutter (203107)			
Salaries - Academic	49,664	0	0
Salaries - Professional	23,683	0	10,082
Employee Benefits	22,451	27,000	27,000
Operating Expenses	4,822	0	42,526
Total - Biol T Sutter (203107):	<u>100,620</u>	<u>27,000</u>	<u>79,608</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
English (205000)			
Operating Expenses	0	0	4
Total - English (205000):	<u>0</u>	<u>0</u>	<u>4</u>
Psychology (214000)			
Salaries - Academic	705,686	735,745	720,711
Salaries - Professional	35,848	35,848	36,565
Employee Benefits	220,967	244,100	284,400
Operating Expenses	101	433	341,743
Total - Psychology (214000):	<u>962,602</u>	<u>1,016,126</u>	<u>1,383,419</u>
Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	0	1,063	3,829
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>1,352</u>	<u>4,118</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	660,293	515,157	713,165
Salaries - Supporting	117,483	157,342	160,488
Salaries - Professional	109,517	104,412	106,470
Employee Benefits	301,032	423,000	436,631
Travel	46,909	0	24,163
Operating Expenses	63,670	18,257	48,587
Total - Institute For Intelligent Systems (214200):	<u>1,298,904</u>	<u>1,218,168</u>	<u>1,489,504</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
IIS John Sabatini (214209)			
Operating Expenses	0	0	9,647
Total - IIS John Sabatini (214209):	<u>0</u>	<u>0</u>	<u>9,647</u>
CERI (216000)			
Salaries - Academic	490,250	434,101	313,416
Salaries - Supporting	17,880	0	0
Salaries - Students	0	1,087	1,087
Salaries - Professional	120,104	128,811	129,960
Employee Benefits	196,852	150,000	355,842
Travel	12,734	15,000	37,500
Operating Expenses	46,195	54,781	29,076
Capital Outlay	23,500	0	0
Total - CERI (216000):	<u>907,515</u>	<u>783,780</u>	<u>866,881</u>
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	7,098	2,122	4,826
Employee Benefits	2,173	3,000	1,800
Travel	0	890	890
Operating Expenses	878	2,884	12,603
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>10,149</u>	<u>8,896</u>	<u>20,119</u>
School of Urban Affairs (217500)			
Salaries - Academic	125,446	0	0
Employee Benefits	178,376	2,000	26,962
Operating Expenses	600	0	23,027
Total - School of Urban Affairs (217500):	<u>304,422</u>	<u>2,000</u>	<u>49,989</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Public Safety Institute (217560)			
Salaries - Academic	26,208	0	1,478
Salaries - Students	2,828	0	0
Employee Benefits	8,061	20,000	600
Travel	1,020	0	0
Operating Expenses	3,589	0	5,388
Total - Public Safety Institute (217560):	41,706	20,000	7,466
International Business (220104)			
Salaries - Academic	0	15,000	0
Travel	0	1,995	0
Operating Expenses	0	2,300	400
Total - International Business (220104):	0	19,295	400
Center Higher Education (236000)			
Salaries - Academic	0	9,600	0
Salaries - Students	0	193	0
Employee Benefits	0	15,000	0
Travel	0	2,976	0
Operating Expenses	44	7,637	67,755
Total - Center Higher Education (236000):	44	35,406	67,755
Center Research Education Policy (236500)			
Salaries - Academic	97,497	233,315	252,507
Salaries - Supporting	135	0	0
Salaries - Professional	26,177	-55,560	-63,256
Employee Benefits	35,525	115,000	115,000
Travel	3,259	0	0
Operating Expenses	1,526	18,306	554,803
Department Revenues	-142,550	-41,000	-41,000
Total - Center Research Education Policy (236500):	21,569	270,061	818,054

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CREP Todd Zoblotsky (236503)			
Operating Expenses	0	0	73
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>0</u>	<u>73</u>
CAESER (240200)			
Salaries - Academic	38,434	0	159
Salaries - Supporting	143	0	0
Salaries - Students	39	0	0
Salaries - Professional	18,799	0	0
Employee Benefits	22,262	0	0
Travel	14,357	0	0
Operating Expenses	76,445	0	182,173
Total - CAESER (240200):	<u>170,479</u>	<u>0</u>	<u>182,332</u>
COE Egypt Art (251100)			
Salaries - Academic	41,381	45,370	45,797
Salaries - Supporting	5,898	5,898	6,583
Salaries - Professional	5,898	5,898	6,583
Employee Benefits	46,950	74,000	74,000
Operating Expenses	0	0	18,634
Total - COE Egypt Art (251100):	<u>100,127</u>	<u>131,166</u>	<u>151,597</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	57,575	57,575	58,727
Salaries - Academic	285,921	344,554	358,238
Employee Benefits	104,402	115,000	149,900
Operating Expenses	209	5,488	199,605
Total - COE Communicative Impaired (274100):	<u>448,107</u>	<u>522,617</u>	<u>766,470</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Bureau Business Economic Research (278000)			
Salaries - Supporting	0	6	0
Operating Expenses	0	0	108
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>6</u>	<u>108</u>
Center for Information Assurance (280010)			
Salaries - Academic	67,171	0	68,514
Employee Benefits	20,561	30,000	25,300
Total - Center for Information Assurance (280010):	<u>87,732</u>	<u>30,000</u>	<u>93,814</u>
International Programs (280400)			
Operating Expenses	20	0	0
Total - International Programs (280400):	<u>20</u>	<u>0</u>	<u>0</u>
Vice President Research (283000)			
Salaries - Administrative	357,543	357,542	364,681
Salaries - Academic	35,007	0	0
Salaries - Supporting	98,327	63,878	64,838
Salaries - Professional	866,123	975,722	997,483
Employee Benefits	422,083	525,000	499,400
Travel	85,548	20,500	20,500
Operating Expenses	109,167	58,726	127,469
Total - Vice President Research (283000):	<u>1,973,798</u>	<u>2,001,368</u>	<u>2,074,371</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Animal Care Facility (283100)			
Salaries - Academic	11,447	5,068	5,068
Salaries - Supporting	92,742	105,982	105,365
Salaries - Professional	84,447	112,897	116,858
Employee Benefits	60,125	112,100	112,100
Travel	2,367	3,000	3,000
Operating Expenses	48,388	20,009	20,015
Department Revenues	-93,668	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>205,848</u>	<u>274,056</u>	<u>277,406</u>
Integrated Microscopy Center (283200)			
Salaries - Academic	22,474	21,592	21,592
Salaries - Professional	145,686	145,686	148,576
Employee Benefits	51,106	65,000	60,200
Operating Expenses	79,650	68,372	154,571
Department Revenues	-14,052	-14,100	-14,100
Total - Integrated Microscopy Center (283200):	<u>284,864</u>	<u>286,550</u>	<u>370,839</u>
General Accounting (800000)			
Salaries - Professional	514,500	596,500	598,800
Employee Benefits	248,746	219,100	217,600
Operating Expenses	0	285,700	338,300
Department Revenues	351,564	0	0
Total - General Accounting (800000):	<u>1,114,810</u>	<u>1,101,300</u>	<u>1,154,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	2,490	0	0
Salaries - Academic	15,008	0	0
Salaries - Supporting	305	0	0
Salaries - Professional	22,575	0	0
Employee Benefits	-403,552	100,000	100,000
Department Revenues	4,555	0	0
Total - Benefits (810000):	-358,619	100,000	100,000
Budget (820000)			
Salaries - Academic	0	690,000	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	56,400	0
Employee Benefits	0	2,121,200	0
Operating Expenses	1,476,930	1,437,700	1,509,600
Total - Budget (820000):	1,476,930	4,308,100	1,509,600
Total - Institutes and Research Centers (250):			
Salaries - Administrative	480,252	527,958	536,249
Salaries - Academic	2,696,170	3,099,924	2,553,771
Salaries - Supporting	495,672	400,472	401,840
Salaries - Students	4,187	1,280	1,087
Salaries - Professional	2,148,545	2,601,670	2,570,862
Employee Benefits	1,633,173	4,424,700	2,503,435
Travel	191,931	54,650	96,342
Operating Expenses	1,986,475	2,031,107	3,773,068
Capital Outlay	23,500	0	0
Department Revenues	105,849	-140,100	-140,100
Total	9,765,754	13,001,661	12,296,554

Individual and Project Research (260)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FedEx Institute of Technology (110000)			
Salaries - Academic	0	0	48,333
Employee Benefits	0	500	21,400
Travel	4,437	0	0
Operating Expenses	126,587	130,000	205,724
Total - FedEx Institute of Technology (110000):	131,024	130,500	275,457
Provost Office (200000)			
Salaries - Academic	0	-208,740	0
Travel	837	0	0
Operating Expenses	0	0	1,613
Total - Provost Office (200000):	837	-208,740	1,613
Academic Affairs Finance (200200)			
Salaries - Academic	4,000	0	0
Employee Benefits	55	0	0
Travel	2,753	0	2,500
Operating Expenses	35	0	0
Total - Academic Affairs Finance (200200):	6,843	0	2,500
College of Arts and Sciences (201000)			
Salaries - Academic	14,800	0	17,000
Salaries - Supporting	0	0	20,000
Salaries - Professional	150,518	174,382	409,461
Employee Benefits	49,883	65,000	165,000
Travel	19,227	0	5,225
Operating Expenses	23,781	1,200,900	988,618
Total - College of Arts and Sciences (201000):	258,209	1,440,282	1,605,304

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Center for Excellence MD2K (201035)			
Operating Expenses	11	0	2,906
Total - Center for Excellence MD2K (201035):	<u>11</u>	<u>0</u>	<u>2,906</u>
Anthropology (202000)			
Salaries - Academic	258,136	244,223	272,085
Employee Benefits	176,721	100,000	196,626
Travel	2,381	0	0
Operating Expenses	16,314	0	32,492
Total - Anthropology (202000):	<u>453,552</u>	<u>344,223</u>	<u>501,203</u>
SPH Satish Kedia (202101)			
Salaries - Administrative	5,000	0	0
Employee Benefits	1,531	0	0
Operating Expenses	2,308	0	50,019
Total - SPH Satish Kedia (202101):	<u>8,839</u>	<u>0</u>	<u>50,019</u>
Anthropology Micah Trapp (202110)			
Salaries - Academic	800	0	0
Employee Benefits	11	0	100
Operating Expenses	0	0	9,454
Total - Anthropology Micah Trapp (202110):	<u>811</u>	<u>0</u>	<u>9,554</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Anthropology Lindsey Feldman (202111)			
Travel	1,547	0	0
Operating Expenses	2,867	0	823
Total - Anthropology Lindsey Feldman (202111):	<u>4,414</u>	<u>0</u>	<u>823</u>
Anthropology Michael Perez (202113)			
Operating Expenses	0	0	2,846
Total - Anthropology Michael Perez (202113):	<u>0</u>	<u>0</u>	<u>2,846</u>
Anthropology Fayana Richards (202114)			
Operating Expenses	0	0	1
Total - Anthropology Fayana Richards (202114):	<u>0</u>	<u>0</u>	<u>1</u>
Anthropology Keri Brondo (202115)			
Operating Expenses	1,094	0	35,789
Total - Anthropology Keri Brondo (202115):	<u>1,094</u>	<u>0</u>	<u>35,789</u>
Anthropology William Robertson (202116)			
Salaries - Academic	-204	0	0
Travel	32	0	0
Operating Expenses	2,165	0	8,506
Total - Anthropology William Robertson (202116):	<u>1,993</u>	<u>0</u>	<u>8,506</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Anthropology Erin Mellett (202117)			
Employee Benefits	0	0	1,800
Travel	6,493	0	0
Operating Expenses	792	0	13,000
Total - Anthropology Erin Mellett (202117):	7,285	0	14,800
Biology (203000)			
Salaries - Academic	1,113,996	982,761	1,015,667
Salaries - Supporting	602	0	204
Salaries - Professional	14,101	0	34,500
Employee Benefits	317,501	418,000	414,706
Travel	4,396	0	1,409
Operating Expenses	40,394	0	155,800
Capital Outlay	67,638	0	9,931
Total - Biology (203000):	1,558,628	1,400,761	1,632,217
Feinstone Center (203010)			
Salaries - Academic	6,500	0	0
Employee Benefits	90	0	0
Operating Expenses	14,335	0	2,913
Total - Feinstone Center (203010):	20,925	0	2,913
Biol M Kennedy (203101)			
Operating Expenses	0	0	1,620
Total - Biol M Kennedy (203101):	0	0	1,620

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biol T Sutter (203107)			
Salaries - Academic	13,812	0	0
Employee Benefits	4,228	0	0
Operating Expenses	23	0	74,665
Total - Biol T Sutter (203107):	18,063	0	74,665
Biol B Taller (203108)			
Operating Expenses	0	0	4,521
Total - Biol B Taller (203108):	0	0	4,521
Biol M Parris (203110)			
Operating Expenses	0	0	4,007
Total - Biol M Parris (203110):	0	0	4,007
Biol D Freeman (203115)			
Operating Expenses	0	0	726
Total - Biol D Freeman (203115):	0	0	726
Biol C Lopez-Estrano (203116)			
Operating Expenses	500	0	1,137
Total - Biol C Lopez-Estrano (203116):	500	0	1,137

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biol J Cole (203117)			
Operating Expenses	0	0	1
Total - Biol J Cole (203117):	<u>0</u>	<u>0</u>	<u>1</u>
Biol C Lessman (203121)			
Operating Expenses	0	0	155
Total - Biol C Lessman (203121):	<u>0</u>	<u>0</u>	<u>155</u>
Biology Carrie Sutter (203126)			
Operating Expenses	0	0	15
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>0</u>	<u>15</u>
Biology Duane McKenna (203129)			
Salaries - Academic	103,320	0	66,980
Employee Benefits	31,627	0	40,600
Travel	1,966	0	6,488
Operating Expenses	2,184	0	7,367
Total - Biology Duane McKenna (203129):	<u>139,097</u>	<u>0</u>	<u>121,435</u>
Biology Amy Abell (203131)			
Operating Expenses	0	0	304
Total - Biology Amy Abell (203131):	<u>0</u>	<u>0</u>	<u>304</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biology Jennifer Mandel (203132)			
Salaries - Academic	16,644	0	0
Salaries - Supporting	17,400	0	7,400
Salaries - Students	3,998	0	0
Employee Benefits	2,895	0	0
Travel	9,729	0	3,335
Operating Expenses	13,572	0	70,905
Total - Biology Jennifer Mandel (203132):	64,238	0	81,640
Biology Bernie Daigle (203133)			
Salaries - Academic	3,271	0	1,547
Employee Benefits	933	0	600
Travel	434	0	0
Operating Expenses	1,977	0	27,188
Total - Biology Bernie Daigle (203133):	6,615	0	29,335
Biology Emerson Bowers (203134)			
Salaries - Academic	9,600	0	1,342
Employee Benefits	132	0	0
Operating Expenses	435	0	12,324
Total - Biology Emerson Bowers (203134):	10,167	0	13,666
Biology Jaime Sabel (203135)			
Salaries - Supporting	300	0	450
Employee Benefits	22	0	100
Operating Expenses	203	0	32
Total - Biology Jaime Sabel (203135):	525	0	582

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biology Shawn Brown (203136)			
Salaries - Academic	9,955	0	5,240
Employee Benefits	3,048	0	0
Travel	6,095	0	1,162
Operating Expenses	16,350	0	15,767
Total - Biology Shawn Brown (203136):	<u>35,448</u>	<u>0</u>	<u>22,169</u>
Biology Emily Puckett (203137)			
Salaries - Academic	18,009	0	1,614
Salaries - Students	1,095	0	1,105
Employee Benefits	5,057	0	100
Travel	2,355	0	2,095
Operating Expenses	4,372	0	109,156
Total - Biology Emily Puckett (203137):	<u>30,888</u>	<u>0</u>	<u>114,070</u>
Biology James Adelman (203138)			
Salaries - Academic	11,799	0	8,789
Salaries - Students	721	0	0
Employee Benefits	1,295	0	200
Travel	5,409	0	2,000
Operating Expenses	62,571	0	29,596
Total - Biology James Adelman (203138):	<u>81,795</u>	<u>0</u>	<u>40,585</u>
Biology Cassandra Nunez (203139)			
Operating Expenses	0	0	5,173
Total - Biology Cassandra Nunez (203139):	<u>0</u>	<u>0</u>	<u>5,173</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biology Leigh Boardman (203140)			
Travel	4,940	0	5,200
Operating Expenses	12,741	0	20,776
Capital Outlay	56,126	0	0
Total - Biology Leigh Boardman (203140):	<u>73,807</u>	<u>0</u>	<u>25,976</u>
Biology Philip Kohlmeier (203141)			
Salaries - Academic	0	0	2,100
Salaries - Students	3,500	0	500
Employee Benefits	48	0	200
Travel	9,172	0	2,000
Operating Expenses	13,685	0	108,568
Capital Outlay	8,718	0	0
Total - Biology Philip Kohlmeier (203141):	<u>35,123</u>	<u>0</u>	<u>113,368</u>
Biology Rachel Diner (203142)			
Salaries - Academic	8,333	0	1,008
Salaries - Students	1,188	0	500
Employee Benefits	2,567	0	100
Travel	2,250	0	0
Operating Expenses	31,220	0	71,652
Total - Biology Rachel Diner (203142):	<u>45,558</u>	<u>0</u>	<u>73,260</u>
Chemistry (204000)			
Salaries - Academic	1,119,995	810,492	931,756
Salaries - Supporting	23,650	0	0
Salaries - Students	14,038	0	0
Salaries - Professional	108,652	114,702	115,897
Employee Benefits	421,618	265,400	412,854
Travel	17,565	0	12,000
Operating Expenses	92,129	0	-16,960
Total - Chemistry (204000):	<u>1,797,647</u>	<u>1,190,594</u>	<u>1,455,547</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chem A Parrill-Baker (204102)			
Salaries - Academic	2,000	0	0
Employee Benefits	28	22,000	0
Operating Expenses	2,280	0	8,311
Total - Chem A Parrill-Baker (204102):	<u>4,308</u>	<u>22,000</u>	<u>8,311</u>
Chem Timothy Brewster (204109)			
Salaries - Supporting	3,246	0	0
Employee Benefits	234	0	0
Operating Expenses	7,094	0	256
Total - Chem Timothy Brewster (204109):	<u>10,574</u>	<u>0</u>	<u>256</u>
Chem Y Wang (204113)			
Operating Expenses	905	0	2,973
Total - Chem Y Wang (204113):	<u>905</u>	<u>0</u>	<u>2,973</u>
Chem G Emmert (204114)			
Salaries - Professional	53,310	53,311	54,377
Employee Benefits	16,318	20,000	20,100
Operating Expenses	175	0	1,823
Total - Chem G Emmert (204114):	<u>69,803</u>	<u>73,311</u>	<u>76,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chemistry Nate DeYonker (204117)			
Salaries - Academic	20,903	0	0
Employee Benefits	6,398	0	0
Travel	865	0	0
Operating Expenses	2,139	0	18,956
Total - Chemistry Nate DeYonker (204117):	<u>30,305</u>	<u>0</u>	<u>18,956</u>
Chemistry Daniel Baker (204118)			
Salaries - Supporting	1,000	0	0
Employee Benefits	72	0	0
Operating Expenses	3,910	0	933
Total - Chemistry Daniel Baker (204118):	<u>4,982</u>	<u>0</u>	<u>933</u>
Chemistry Tomoko Fujiwara (204119)			
Employee Benefits	0	0	800
Operating Expenses	250	0	12,327
Total - Chemistry Tomoko Fujiwara (204119):	<u>250</u>	<u>0</u>	<u>13,127</u>
Chemistry Xuan Zhao (204120)			
Salaries - Academic	21,187	0	0
Employee Benefits	6,485	0	0
Operating Expenses	92	0	4,182
Total - Chemistry Xuan Zhao (204120):	<u>27,764</u>	<u>0</u>	<u>4,182</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chemistry Xiaohua Huang (204121)			
Salaries - Academic	34,844	0	0
Employee Benefits	10,666	0	0
Travel	410	0	0
Operating Expenses	4,768	0	3,778
Total - Chemistry Xiaohua Huang (204121):	<u>50,688</u>	<u>0</u>	<u>3,778</u>
Chemistry Paul Simone (204122)			
Salaries - Academic	72	0	0
Employee Benefits	1	0	0
Operating Expenses	226	0	4,368
Total - Chemistry Paul Simone (204122):	<u>299</u>	<u>0</u>	<u>4,368</u>
Chemistry Wiliam Alexander (204124)			
Operating Expenses	76	0	3,557
Total - Chemistry Wiliam Alexander (204124):	<u>76</u>	<u>0</u>	<u>3,557</u>
Chemistry Kensha Clark (204126)			
Operating Expenses	0	0	2,559
Total - Chemistry Kensha Clark (204126):	<u>0</u>	<u>0</u>	<u>2,559</u>
Chemistry Charles Garner (204127)			
Operating Expenses	1,460	0	5,808
Total - Chemistry Charles Garner (204127):	<u>1,460</u>	<u>0</u>	<u>5,808</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chemistry Daniel Nascimento (204128)			
Travel	9,216	0	0
Operating Expenses	0	0	2,625
Total - Chemistry Daniel Nascimento (204128):	9,216	0	2,625
Chemistry Michael Brown (204129)			
Salaries - Academic	13,100	0	0
Employee Benefits	181	0	0
Operating Expenses	4,890	0	26,723
Total - Chemistry Michael Brown (204129):	18,171	0	26,723
Chemistry Qianyi Cheng (204130)			
Salaries - Academic	21,571	0	0
Employee Benefits	6,603	0	0
Operating Expenses	2,599	0	65,356
Total - Chemistry Qianyi Cheng (204130):	30,773	0	65,356
Chemistry Tanei Ricks (204131)			
Employee Benefits	0	0	100
Operating Expenses	35,307	0	54,534
Total - Chemistry Tanei Ricks (204131):	35,307	0	54,634

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
English (205000)			
Salaries - Academic	1,143,441	960,044	1,047,420
Salaries - Professional	900	0	0
Employee Benefits	330,717	385,600	390,100
Travel	499	0	0
Operating Expenses	24,382	0	59,293
Total - English (205000):	<u>1,499,939</u>	<u>1,345,644</u>	<u>1,496,813</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	176
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>176</u>
English Ronald Fuentes (205112)			
Operating Expenses	0	0	657
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>657</u>
English Terrence Tucker (205113)			
Operating Expenses	0	0	488
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>488</u>
English Evelyn Fogle (205114)			
Operating Expenses	0	0	917
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>0</u>	<u>917</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
English Scott Sundvall (205120)			
Salaries - Academic	3,000	0	0
Employee Benefits	918	0	0
Travel	3,322	0	0
Operating Expenses	3,944	0	0
Total - English Scott Sundvall (205120):	<u>11,184</u>	<u>0</u>	<u>0</u>
English Mark Mayer (205122)			
Travel	2,731	0	0
Operating Expenses	0	0	1,574
Total - English Mark Mayer (205122):	<u>2,731</u>	<u>0</u>	<u>1,574</u>
English Emily Skaja (205123)			
Operating Expenses	0	0	3,816
Total - English Emily Skaja (205123):	<u>0</u>	<u>0</u>	<u>3,816</u>
English Joseph Casal (205124)			
Travel	537	0	0
Operating Expenses	0	0	663
Total - English Joseph Casal (205124):	<u>537</u>	<u>0</u>	<u>663</u>
English Tori Peters (205125)			
Travel	1,515	0	0
Operating Expenses	410	0	2,760
Total - English Tori Peters (205125):	<u>1,925</u>	<u>0</u>	<u>2,760</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
English Courtney Santo (205126)			
Operating Expenses	0	0	800
Total - English Courtney Santo (205126):	<u>0</u>	<u>0</u>	<u>800</u>
World Languages and Literatures (206000)			
Salaries - Academic	468,008	467,667	396,534
Employee Benefits	142,526	220,500	152,800
Travel	27,775	0	31,000
Operating Expenses	5,485	0	12,966
Total - World Languages and Literatures (206000):	<u>643,794</u>	<u>688,167</u>	<u>593,300</u>
World Languages Yuki Matsuda (206101)			
Employee Benefits	0	0	1,900
Operating Expenses	0	0	5,464
Total - World Languages Yuki Matsuda (206101):	<u>0</u>	<u>0</u>	<u>7,364</u>
World Languages Robert Kelz (206102)			
Operating Expenses	0	0	6,756
Total - World Languages Robert Kelz (206102):	<u>0</u>	<u>0</u>	<u>6,756</u>
World Languages V Barraza Toledo (206103)			
Operating Expenses	0	0	463
Total - World Languages V Barraza Toledo (206103):	<u>0</u>	<u>0</u>	<u>463</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
World Languages I Ortega Santos (206104)			
Operating Expenses	0	0	205
Total - World Languages I Ortega Santos (206104):	<u>0</u>	<u>0</u>	<u>205</u>
World Languages Diana Ruggiero (206105)			
Operating Expenses	0	0	453
Total - World Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>453</u>
World Languages Brianna Butera (206109)			
Travel	880	0	0
Operating Expenses	0	0	4,961
Total - World Languages Brianna Butera (206109):	<u>880</u>	<u>0</u>	<u>4,961</u>
World Languages Melanie Conroy (206111)			
Operating Expenses	1,157	0	104
Total - World Languages Melanie Conroy (206111):	<u>1,157</u>	<u>0</u>	<u>104</u>
Earth Sciences (207000)			
Salaries - Academic	571,273	503,739	565,591
Employee Benefits	189,507	190,000	220,823
Travel	3,943	0	4,145
Operating Expenses	4,126	0	75,432
Capital Outlay	79,916	0	0
Total - Earth Sciences (207000):	<u>848,765</u>	<u>693,739</u>	<u>865,991</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Earth Sci D Larsen (207103)			
Salaries - Academic	16,378	0	2,475
Salaries - Students	72	0	0
Employee Benefits	5,014	0	1,000
Travel	6,301	0	1,000
Operating Expenses	11,161	0	7,650
Total - Earth Sci D Larsen (207103):	38,926	0	12,125
Earth Sci R Cox (207104)			
Travel	375	0	0
Operating Expenses	0	0	491
Total - Earth Sci R Cox (207104):	375	0	491
Earth Sci A Hill (207109)			
Travel	200	0	0
Operating Expenses	0	0	773
Total - Earth Sci A Hill (207109):	200	0	773
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	191	0	3,000
Salaries - Supporting	0	0	2,520
Employee Benefits	59	0	1,280
Travel	930	0	0
Operating Expenses	2,887	0	1,185
Total - Earth Sciences E Ozdenerol (207112):	4,067	0	7,985

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	375	0	0
Employee Benefits	5	0	0
Operating Expenses	0	0	2,159
Total - Earth Sciences Anzhelika Antipova (207118):	380	0	2,159
Earth Sciences Dorian Burnette (207119)			
Operating Expenses	0	0	235
Total - Earth Sciences Dorian Burnette (207119):	0	0	235
Earth Sciences Youngsang Kwon (207120)			
Salaries - Academic	9,000	0	0
Employee Benefits	1,001	0	0
Operating Expenses	0	0	1,332
Total - Earth Sciences Youngsang Kwon (207120):	10,001	0	1,332
Earth Sciences Ryan Parish (207121)			
Operating Expenses	0	0	671
Total - Earth Sciences Ryan Parish (207121):	0	0	671
Earth Sciences Deborah Leslie (207122)			
Salaries - Academic	4,200	0	0
Salaries - Supporting	720	0	0
Employee Benefits	1,338	0	0
Travel	1,965	0	0
Operating Expenses	4,038	0	9,065
Total - Earth Sciences Deborah Leslie (207122):	12,261	0	9,065

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Earth Sciences William Jackson (207123)			
Salaries - Academic	23,030	0	0
Employee Benefits	7,050	0	0
Travel	2,183	0	0
Operating Expenses	25,235	0	6,058
Total - Earth Sciences William Jackson (207123):	<u>57,498</u>	<u>0</u>	<u>6,058</u>
Earth Sciences Gary Stinchcomb (207124)			
Travel	462	0	0
Operating Expenses	10,741	0	3,629
Total - Earth Sciences Gary Stinchcomb (207124):	<u>11,203</u>	<u>0</u>	<u>3,629</u>
Earth Sciences Rachel Lombardi (207125)			
Operating Expenses	3,599	0	30,828
Total - Earth Sciences Rachel Lombardi (207125):	<u>3,599</u>	<u>0</u>	<u>30,828</u>
History (208000)			
Salaries - Academic	733,920	688,836	640,784
Employee Benefits	220,437	270,000	249,100
Travel	44,742	0	17,871
Operating Expenses	7,698	0	21,541
Total - History (208000):	<u>1,006,797</u>	<u>958,836</u>	<u>929,296</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Oral History (208100)			
Salaries - Academic	24,179	48,357	0
Employee Benefits	7,401	17,000	3,300
Travel	0	1,956	0
Operating Expenses	792	988	19,362
Total - Oral History (208100):	<u>32,372</u>	<u>68,301</u>	<u>22,662</u>
Hist D Laumann (208102)			
Operating Expenses	752	0	9,971
Total - Hist D Laumann (208102):	<u>752</u>	<u>0</u>	<u>9,971</u>
Hist P Brand (208103)			
Operating Expenses	0	0	1
Total - Hist P Brand (208103):	<u>0</u>	<u>0</u>	<u>1</u>
Hist A Goudsouzian (208107)			
Operating Expenses	0	0	99
Total - Hist A Goudsouzian (208107):	<u>0</u>	<u>0</u>	<u>99</u>
History Andrew Daily (208110)			
Operating Expenses	33	0	2,508
Total - History Andrew Daily (208110):	<u>33</u>	<u>0</u>	<u>2,508</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
History Beverly Tsacoyianis (208111) Operating Expenses	3,790	0	0
Total - History Beverly Tsacoyianis (208111):	<u>3,790</u>	<u>0</u>	<u>0</u>
History Brian Kwoba (208117) Operating Expenses	342	0	3,256
Total - History Brian Kwoba (208117):	<u>342</u>	<u>0</u>	<u>3,256</u>
History Brad Dixon (208119) Operating Expenses	0	0	103
Total - History Brad Dixon (208119):	<u>0</u>	<u>0</u>	<u>103</u>
History Selina Makana (208120) Travel	1,950	0	0
Operating Expenses	743	0	10,229
Total - History Selina Makana (208120):	<u>2,693</u>	<u>0</u>	<u>10,229</u>
History Christina Woolner (208121) Operating Expenses	0	0	1,486
Total - History Christina Woolner (208121):	<u>0</u>	<u>0</u>	<u>1,486</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
History Amanda Gaggioli (208123)			
Travel	5,721	0	0
Operating Expenses	288	0	3,000
Total - History Amanda Gaggioli (208123):	6,009	0	3,000
History Andrei Znamenski (208124)			
Travel	0	0	2,289
Total - History Andrei Znamenski (208124):	0	0	2,289
Mathematics (209000)			
Salaries - Academic	1,350,637	1,198,285	1,438,560
Salaries - Professional	38,956	38,955	40,101
Employee Benefits	424,484	530,000	561,100
Operating Expenses	0	0	176,257
Total - Mathematics (209000):	1,814,077	1,767,240	2,216,018
Math B Bollobas (209100)			
Operating Expenses	298	0	9,094
Total - Math B Bollobas (209100):	298	0	9,094
Math E George (209108)			
Operating Expenses	8	0	804
Total - Math E George (209108):	8	0	804

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Comp Sci M Garzon (209111)			
Operating Expenses	0	0	1,313
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>0</u>	<u>1,313</u>
Comp Sci S Shiva (209113)			
Operating Expenses	115	0	3,823
Total - Comp Sci S Shiva (209113):	<u>115</u>	<u>0</u>	<u>3,823</u>
Comp Sci L Wang (209115)			
Salaries - Academic	13,851	0	0
Salaries - Supporting	3,599	0	0
Employee Benefits	2,131	0	0
Operating Expenses	115	0	4,441
Total - Comp Sci L Wang (209115):	<u>19,696</u>	<u>0</u>	<u>4,441</u>
Comp Sci V Rus (209116)			
Salaries - Academic	2,514	0	0
Employee Benefits	693	0	0
Travel	12,265	0	0
Operating Expenses	927	0	66,329
Total - Comp Sci V Rus (209116):	<u>16,399</u>	<u>0</u>	<u>66,329</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Math Alexander Gavriilyuk (209145)			
Operating Expenses	0	0	10,000
Total - Math Alexander Gavriilyuk (209145):	<u>0</u>	<u>0</u>	<u>10,000</u>
Computer Science (210000)			
Salaries - Academic	972,761	1,155,561	1,414,901
Salaries - Supporting	0	0	4,084
Employee Benefits	305,053	355,000	449,528
Travel	8,474	0	17,737
Operating Expenses	14,743	0	59,855
Total - Computer Science (210000):	<u>1,301,031</u>	<u>1,510,561</u>	<u>1,946,105</u>
Comp Sci D Dasgupta (210101)			
Salaries - Academic	600	0	0
Travel	3,946	0	4,000
Operating Expenses	2,047	0	56,130
Total - Comp Sci D Dasgupta (210101):	<u>6,593</u>	<u>0</u>	<u>60,130</u>
Computer Science Santosh Kumar (210104)			
Salaries - Academic	66,048	0	0
Employee Benefits	19,428	0	0
Operating Expenses	294	0	199,547
Total - Computer Science Santosh Kumar (210104):	<u>85,770</u>	<u>0</u>	<u>199,547</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Computer Science Scott Fleming (210105)			
Operating Expenses	0	0	3,144
Total - Computer Science Scott Fleming (210105):	<u>0</u>	<u>0</u>	<u>3,144</u>
Computer Science Deepak Venugopal (210108)			
Operating Expenses	0	0	5,446
Total - Computer Science Deepak Venugopal (210108):	<u>0</u>	<u>0</u>	<u>5,446</u>
Computer Science Thomas Watson (210109)			
Salaries - Academic	17,737	0	0
Employee Benefits	5,429	0	0
Operating Expenses	0	0	6,762
Total - Computer Science Thomas Watson (210109):	<u>23,166</u>	<u>0</u>	<u>6,762</u>
Computer Science Nirman Kumar (210110)			
Operating Expenses	0	0	785
Total - Computer Science Nirman Kumar (210110):	<u>0</u>	<u>0</u>	<u>785</u>
Computer Science Kan Yang (210111)			
Salaries - Academic	50,648	0	0
Employee Benefits	23,093	0	0
Operating Expenses	439	0	23,414
Total - Computer Science Kan Yang (210111):	<u>74,180</u>	<u>0</u>	<u>23,414</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Computer Science Myounggyu Won (210113)			
Operating Expenses	0	0	2,096
Total - Computer Science Myounggyu Won (210113):	<u>0</u>	<u>0</u>	<u>2,096</u>
Computer Science Xiaofei Zhang (210114)			
Salaries - Academic	5,519	0	0
Employee Benefits	1,689	0	0
Operating Expenses	0	0	708
Total - Computer Science Xiaofei Zhang (210114):	<u>7,208</u>	<u>0</u>	<u>708</u>
Computer Science Amy Cook (210115)			
Salaries - Academic	30,358	0	7,150
Salaries - Supporting	1,890	0	0
Employee Benefits	5,614	0	400
Travel	0	0	990
Operating Expenses	199	0	16,983
Total - Computer Science Amy Cook (210115):	<u>38,061</u>	<u>0</u>	<u>25,523</u>
Computer Science C Papadopoulos (210116)			
Salaries - Academic	10,907	0	0
Employee Benefits	3,339	0	0
Travel	1,034	0	0
Operating Expenses	5,585	0	107,023
Total - Computer Science C Papadopoulos (210116):	<u>20,865</u>	<u>0</u>	<u>107,023</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Computer Science Weizi Li (210117)			
Salaries - Academic	16,125	0	0
Employee Benefits	223	0	0
Travel	249	0	0
Operating Expenses	0	0	63
Total - Computer Science Weizi Li (210117):	16,597	0	63
Computer Science Xiaolei Huang (210118)			
Salaries - Academic	33,810	0	15,000
Employee Benefits	10,228	0	500
Travel	4,213	0	0
Operating Expenses	3,243	0	67,926
Total - Computer Science Xiaolei Huang (210118):	51,494	0	83,426
Computer Science Brandon Booth (210119)			
Salaries - Academic	16,422	0	4,800
Employee Benefits	3,799	0	300
Travel	7,287	0	0
Operating Expenses	2,805	0	68,686
Total - Computer Science Brandon Booth (210119):	30,313	0	73,786
Computer Science Haomiao Ni (210120)			
Operating Expenses	0	0	70,000
Total - Computer Science Haomiao Ni (210120):	0	0	70,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Computer Science Xiajun Jiang (210121)			
Operating Expenses	0	0	50,000
Total - Computer Science Xiajun Jiang (210121):	<u>0</u>	<u>0</u>	<u>50,000</u>
Philosophy (211000)			
Salaries - Academic	715,581	543,452	634,873
Employee Benefits	259,120	210,000	249,144
Operating Expenses	540	0	28,170
Total - Philosophy (211000):	<u>975,241</u>	<u>753,452</u>	<u>912,187</u>
Philosophy Deborah Tollefsen (211001)			
Operating Expenses	0	0	1,038
Total - Philosophy Deborah Tollefsen (211001):	<u>0</u>	<u>0</u>	<u>1,038</u>
Philosophy James Bahoh (211004)			
Travel	783	0	0
Operating Expenses	0	0	88
Total - Philosophy James Bahoh (211004):	<u>783</u>	<u>0</u>	<u>88</u>
Philosophy J Shorter-Bourhanou (211005)			
Travel	2,293	0	0
Operating Expenses	196	0	2,511
Total - Philosophy J Shorter-Bourhanou (211005):	<u>2,489</u>	<u>0</u>	<u>2,511</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Southern Journal Philosophy (211100)			
Salaries - Academic	58,821	34,338	34,939
Salaries - Supporting	42,756	43,000	43,888
Employee Benefits	27,731	39,500	30,300
Travel	5,441	700	15,700
Operating Expenses	12,543	20,945	29,073
Total - Southern Journal Philosophy (211100):	147,292	138,483	153,900
Physics and Materials Science (212000)			
Salaries - Academic	369,847	356,591	393,213
Employee Benefits	97,762	135,000	134,300
Operating Expenses	1,924	0	100,514
Capital Outlay	29,118	0	0
Total - Physics and Materials Science (212000):	498,651	491,591	628,027
Phys S Mishra (212100)			
Operating Expenses	1,540	0	6,155
Total - Phys S Mishra (212100):	1,540	0	6,155
Phys M Jahan (212101)			
Travel	200	0	0
Operating Expenses	0	0	2,226
Total - Phys M Jahan (212101):	200	0	2,226

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Phys M Laradji (212106)			
Salaries - Academic	21,166	0	0
Employee Benefits	6,479	0	0
Operating Expenses	2,376	0	3,662
Total - Phys M Laradji (212106):	30,021	0	3,662
Physics Firouzeh Sabri (212109)			
Salaries - Professional	55,016	0	56,116
Employee Benefits	16,840	25,000	20,700
Travel	648	0	0
Operating Expenses	479	0	10,904
Total - Physics Firouzeh Sabri (212109):	72,983	25,000	87,720
Physics Xiao Shen (212113)			
Travel	286	0	0
Operating Expenses	0	0	3,170
Total - Physics Xiao Shen (212113):	286	0	3,170
Physics Thang Hoang (212114)			
Operating Expenses	0	0	2,944
Total - Physics Thang Hoang (212114):	0	0	2,944

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Physics Francisco Muller Sanchez (212115)			
Salaries - Academic	8,530	0	0
Employee Benefits	2,611	0	0
Travel	7,349	0	0
Operating Expenses	5,643	0	19,661
Total - Physics Francisco Muller Sanchez (212115):	24,133	0	19,661
Physics Chenhui Peng (212116)			
Operating Expenses	0	0	1,000
Total - Physics Chenhui Peng (212116):	0	0	1,000
Physics Shawn Pollard (212117)			
Salaries - Academic	7,038	0	0
Employee Benefits	1,219	0	400
Travel	4,624	0	0
Operating Expenses	2,814	0	51,396
Capital Outlay	0	0	6,200
Total - Physics Shawn Pollard (212117):	15,695	0	57,996
Physics Benjamin Keller (212118)			
Salaries - Academic	11,100	0	0
Employee Benefits	3,891	0	500
Travel	8,542	0	0
Operating Expenses	880	0	44,987
Total - Physics Benjamin Keller (212118):	24,413	0	45,487

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Physics Kei Nagai (212119)			
Operating Expenses	0	0	50,000
Total - Physics Kei Nagai (212119):	<u>0</u>	<u>0</u>	<u>50,000</u>
Political Science (213000)			
Salaries - Academic	370,461	273,130	470,180
Employee Benefits	220,233	100,000	275,166
Travel	23,776	0	15,000
Operating Expenses	5,457	0	11,623
Total - Political Science (213000):	<u>619,927</u>	<u>373,130</u>	<u>771,969</u>
Political Science Nicole Detraz (213105)			
Operating Expenses	0	0	250
Total - Political Science Nicole Detraz (213105):	<u>0</u>	<u>0</u>	<u>250</u>
Political Science Dursun Peksen (213107)			
Operating Expenses	0	0	531
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>0</u>	<u>531</u>
IIS Leah Windsor (213109)			
Employee Benefits	0	0	4,200
Operating Expenses	5,278	0	22,146
Total - IIS Leah Windsor (213109):	<u>5,278</u>	<u>0</u>	<u>26,346</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Political Science Derefe Chevannes (213112)			
Travel	1,928	0	0
Total - Political Science Derefe Chevannes (213112):	<u>1,928</u>	<u>0</u>	<u>0</u>
Political Science James Fahey (213114)			
Operating Expenses	0	0	4,000
Total - Political Science James Fahey (213114):	<u>0</u>	<u>0</u>	<u>4,000</u>
Political Science Brooke Shannon (213115)			
Operating Expenses	0	0	3,334
Total - Political Science Brooke Shannon (213115):	<u>0</u>	<u>0</u>	<u>3,334</u>
Psychology (214000)			
Salaries - Academic	1,330,323	1,054,795	1,516,825
Salaries - Professional	50,267	52,000	0
Employee Benefits	569,780	409,000	599,284
Operating Expenses	10,954	0	240,619
Total - Psychology (214000):	<u>1,961,324</u>	<u>1,515,795</u>	<u>2,356,728</u>
Gambling Clinic West (214002)			
Travel	300	0	0
Operating Expenses	0	0	429
Total - Gambling Clinic West (214002):	<u>300</u>	<u>0</u>	<u>429</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psyc A Graesser (214105)			
Operating Expenses	0	0	73
Total - Psyc A Graesser (214105):	<u>0</u>	<u>0</u>	<u>73</u>
Psyc X Hu (214111)			
Salaries - Professional	3,815	0	0
Employee Benefits	1,168	0	0
Operating Expenses	7,835	0	0
Total - Psyc X Hu (214111):	<u>12,818</u>	<u>0</u>	<u>0</u>
Psyc R Kreuz (214113)			
Salaries - Administrative	5,000	0	0
Employee Benefits	1,531	0	0
Operating Expenses	0	0	2,720
Total - Psyc R Kreuz (214113):	<u>6,531</u>	<u>0</u>	<u>2,720</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Cook (214120)			
Operating Expenses	0	0	38
Total - Psyc M Cook (214120):	<u>0</u>	<u>0</u>	<u>38</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psychology Meghan McDevitt-Murphy (214126)			
Travel	2,293	0	0
Operating Expenses	0	0	30,476
Total - Psychology Meghan McDevitt-Murphy (214126):	2,293	0	30,476
Psychology James Murphy (214128)			
Salaries - Supporting	2,832	0	11,000
Employee Benefits	204	0	1,082
Travel	4,498	0	2,000
Operating Expenses	8,036	0	79,937
Total - Psychology James Murphy (214128):	15,570	0	94,019
Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	5,457
Total - Psychology Elizabeth Meisinger (214129):	0	0	5,457
Psychology Helen Sable (214134)			
Travel	2,502	0	0
Operating Expenses	0	0	323
Total - Psychology Helen Sable (214134):	2,502	0	323
Psychology J Beck (214136)			
Salaries - Supporting	3,100	0	0
Employee Benefits	223	0	0
Travel	259	0	0
Total - Psychology J Beck (214136):	3,582	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psyc Frank Andrasik (214137)			
Travel	140	0	0
Operating Expenses	909	0	17,243
Total - Psyc Frank Andrasik (214137):	<u>1,049</u>	<u>0</u>	<u>17,243</u>
Psychology Kristoffer Berlin (214138)			
Travel	1,875	0	0
Operating Expenses	956	0	4,447
Total - Psychology Kristoffer Berlin (214138):	<u>2,831</u>	<u>0</u>	<u>4,447</u>
Psychology Stephanie Huetten (214141)			
Travel	1,172	0	0
Operating Expenses	1,243	0	3,592
Total - Psychology Stephanie Huetten (214141):	<u>2,415</u>	<u>0</u>	<u>3,592</u>
Psychology Kathryn Howell (214142)			
Salaries - Academic	42,912	0	0
Salaries - Supporting	33,086	0	0
Employee Benefits	14,853	0	500
Travel	7,943	0	0
Operating Expenses	2,648	0	3,161
Total - Psychology Kathryn Howell (214142):	<u>101,442</u>	<u>0</u>	<u>3,661</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psychology M David Rudd (214144)			
Travel	600	0	0
Operating Expenses	5,606	0	1,807
Total - Psychology M David Rudd (214144):	<u>6,206</u>	<u>0</u>	<u>1,807</u>
Psychology Nicholas Simon (214146)			
Salaries - Academic	167	0	0
Employee Benefits	2	0	0
Operating Expenses	5,321	0	5,643
Total - Psychology Nicholas Simon (214146):	<u>5,490</u>	<u>0</u>	<u>5,643</u>
Psychology Jia Wei Zhang (214147)			
Operating Expenses	0	0	5,742
Total - Psychology Jia Wei Zhang (214147):	<u>0</u>	<u>0</u>	<u>5,742</u>
Psychology Mark LeDoux (214149)			
Operating Expenses	0	0	12,998
Capital Outlay	6,548	0	0
Total - Psychology Mark LeDoux (214149):	<u>6,548</u>	<u>0</u>	<u>12,998</u>
Psychology James Whelan (214152)			
Travel	1,802	0	0
Operating Expenses	1,580	0	19,062
Total - Psychology James Whelan (214152):	<u>3,382</u>	<u>0</u>	<u>19,062</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psychology Sarah Irby (214154)			
Operating Expenses	0	0	508
Total - Psychology Sarah Irby (214154):	<u>0</u>	<u>0</u>	<u>508</u>
Psychology Emily Srisarajivakul (214155)			
Travel	1,791	0	0
Operating Expenses	2,631	0	23,860
Total - Psychology Emily Srisarajivakul (214155):	<u>4,422</u>	<u>0</u>	<u>23,860</u>
Psychology Alexandra Golden (214156)			
Salaries - Academic	4,200	0	0
Employee Benefits	935	0	0
Travel	14,578	0	0
Operating Expenses	5,408	0	64,940
Total - Psychology Alexandra Golden (214156):	<u>25,121</u>	<u>0</u>	<u>64,940</u>
Psychology Ryan Farmer (214157)			
Travel	450	0	0
Operating Expenses	4,152	0	2,398
Total - Psychology Ryan Farmer (214157):	<u>4,602</u>	<u>0</u>	<u>2,398</u>
Psychology Amanda Hasselle (214158)			
Operating Expenses	0	0	1,369
Total - Psychology Amanda Hasselle (214158):	<u>0</u>	<u>0</u>	<u>1,369</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
IIS Philip Pavlik (214204)			
Travel	2,540	0	0
Operating Expenses	12,114	0	5,902
Total - IIS Philip Pavlik (214204):	14,654	0	5,902
IIS Bonny Banerjee (214205)			
Travel	2,101	0	0
Operating Expenses	0	0	1,764
Total - IIS Bonny Banerjee (214205):	2,101	0	1,764
IIS John Sabatini (214209)			
Travel	10,637	0	0
Operating Expenses	1,090	0	117,108
Total - IIS John Sabatini (214209):	11,727	0	117,108
IIS Shelbi Kuhlmann (214210)			
Travel	3,418	0	0
Operating Expenses	9,287	0	30,027
Total - IIS Shelbi Kuhlmann (214210):	12,705	0	30,027
IIS Kelsey Mankel (214211)			
Operating Expenses	7,407	0	143,498
Total - IIS Kelsey Mankel (214211):	7,407	0	143,498

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Sociology (215000)			
Salaries - Academic	489,279	390,134	516,121
Employee Benefits	223,449	146,500	320,002
Travel	48,892	0	15,864
Operating Expenses	1,927	0	29,035
Total - Sociology (215000):	<u>763,547</u>	<u>536,634</u>	<u>881,022</u>
Sociology Wesley James (215106)			
Salaries - Professional	7,558	0	0
Employee Benefits	2,313	0	0
Travel	408	0	0
Operating Expenses	2,912	0	4,290
Total - Sociology Wesley James (215106):	<u>13,191</u>	<u>0</u>	<u>4,290</u>
Sociology Junmin Wang (215109)			
Travel	1,844	0	0
Operating Expenses	1,864	0	2
Total - Sociology Junmin Wang (215109):	<u>3,708</u>	<u>0</u>	<u>2</u>
Sociology Jennifer Loftus (215111)			
Operating Expenses	0	0	99
Total - Sociology Jennifer Loftus (215111):	<u>0</u>	<u>0</u>	<u>99</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Sociology Wendy Laybourn (215114)			
Travel	1,726	0	0
Operating Expenses	248	0	0
Total - Sociology Wendy Laybourn (215114):	<u>1,974</u>	<u>0</u>	<u>0</u>
Sociology Simranjit Khalsa (215116)			
Operating Expenses	290	0	3,021
Total - Sociology Simranjit Khalsa (215116):	<u>290</u>	<u>0</u>	<u>3,021</u>
Sociology Krystal Laryea (215117)			
Operating Expenses	0	0	4,000
Total - Sociology Krystal Laryea (215117):	<u>0</u>	<u>0</u>	<u>4,000</u>
CERI (216000)			
Travel	9,805	0	0
Operating Expenses	15,585	0	35,511
Capital Outlay	44,057	0	0
Total - CERI (216000):	<u>69,447</u>	<u>0</u>	<u>35,511</u>
CERI C Langston (216102)			
Travel	6,433	0	0
Operating Expenses	3,961	0	5,623
Total - CERI C Langston (216102):	<u>10,394</u>	<u>0</u>	<u>5,623</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CERI S Horton (216103) Operating Expenses	846	0	548
Total - CERI S Horton (216103):	<u>846</u>	<u>0</u>	<u>548</u>
CERI R Smalley (216105) Operating Expenses	117	0	3,887
Total - CERI R Smalley (216105):	<u>117</u>	<u>0</u>	<u>3,887</u>
CERI M Withers (216106) Travel Operating Expenses	76 1,381	0 0	0 61,452
Total - CERI M Withers (216106):	<u>1,457</u>	<u>0</u>	<u>61,452</u>
CERI G Patterson (216109) Operating Expenses	0	0	3,646
Total - CERI G Patterson (216109):	<u>0</u>	<u>0</u>	<u>3,646</u>
CERI Chris Cramer (216114) Operating Expenses	1,455	0	1,519
Total - CERI Chris Cramer (216114):	<u>1,455</u>	<u>0</u>	<u>1,519</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CERI Euneso Choi (216118)			
Operating Expenses	2,002	0	4,786
Total - CERI Euneso Choi (216118):	<u>2,002</u>	<u>0</u>	<u>4,786</u>
CERI Christodoulous Kyriakopoulos (216121)			
Operating Expenses	1,273	0	3,503
Total - CERI Christodoulous Kyriakopoulos (216121):	<u>1,273</u>	<u>0</u>	<u>3,503</u>
CERI Thomas Goebel (216122)			
Operating Expenses	54	0	11,008
Total - CERI Thomas Goebel (216122):	<u>54</u>	<u>0</u>	<u>11,008</u>
CERI Vadim Levin (216123)			
Operating Expenses	0	0	11,595
Capital Outlay	0	0	98,405
Total - CERI Vadim Levin (216123):	<u>0</u>	<u>0</u>	<u>110,000</u>
Chucalissa (217110)			
Salaries - Academic	0	24,000	24,000
Salaries - Professional	39,735	0	0
Employee Benefits	39,796	1,000	56,024
Operating Expenses	0	0	832
Total - Chucalissa (217110):	<u>79,531</u>	<u>25,000</u>	<u>80,856</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Asian Studies (217126)			
Salaries - Academic	3,857	0	0
Employee Benefits	1,181	5,000	1,500
Operating Expenses	4,811	0	61,280
Total - Asian Studies (217126):	9,849	5,000	62,780
Judaic Studies (217130)			
Salaries - Academic	87,849	87,849	90,581
Employee Benefits	26,891	35,000	33,400
Operating Expenses	0	410	410
Total - Judaic Studies (217130):	114,740	123,259	124,391
Hooks Inst for Social Change (217140)			
Salaries - Academic	66,864	62,999	64,259
Salaries - Students	1,722	0	0
Salaries - Professional	2,245	0	0
Employee Benefits	19,392	30,000	44,730
Operating Expenses	4,525	0	2,377
Total - Hooks Inst for Social Change (217140):	94,748	92,999	111,366
Bioinformatics (217150)			
Employee Benefits	0	30,000	0
Total - Bioinformatics (217150):	0	30,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Data Science (217180)			
Salaries - Academic	35,493	0	81,940
Employee Benefits	10,864	0	27,000
Operating Expenses	0	0	23,067
Total - Data Science (217180):	46,357	0	132,007
School of Urban Affairs (217500)			
Salaries - Academic	100,168	71,700	166,744
Employee Benefits	78,149	30,000	95,827
Travel	2,922	0	0
Operating Expenses	1,633	0	5,412
Total - School of Urban Affairs (217500):	182,872	101,700	267,983
SUAP Amanda Lambert Pennington (217515)			
Operating Expenses	0	0	222
Total - SUAP Amanda Lambert Pennington (217515):	0	0	222
SUAP Davia Downey (217516)			
Travel	1,919	0	0
Operating Expenses	0	0	5,221
Total - SUAP Davia Downey (217516):	1,919	0	5,221

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Public Safety Institute (217560)			
Operating Expenses	0	0	7,962
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>7,962</u>
Master of Health Administration (217600)			
Salaries - Academic	93,343	0	12,000
Employee Benefits	1,288	0	452
Total - Master of Health Administration (217600):	<u>94,631</u>	<u>0</u>	<u>12,452</u>
Public Administration (217700)			
Salaries - Academic	179,916	143,415	155,783
Employee Benefits	113,171	50,000	77,660
Travel	816	0	0
Operating Expenses	1,429	0	13,456
Total - Public Administration (217700):	<u>295,332</u>	<u>193,415</u>	<u>246,899</u>
Public Admin Sharon Wrobel (217704)			
Operating Expenses	0	0	341
Total - Public Admin Sharon Wrobel (217704):	<u>0</u>	<u>0</u>	<u>341</u>
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	483	0	62
Total - Public Admin Michael Howell-Moroney (217706):	<u>483</u>	<u>0</u>	<u>62</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Public Admin Erin Nemenoff (217707)			
Operating Expenses	0	0	684
Total - Public Admin Erin Nemenoff (217707):	<u>0</u>	<u>0</u>	<u>684</u>
Public Admin Elizabeth Gillespie (217713)			
Operating Expenses	0	0	1,375
Total - Public Admin Elizabeth Gillespie (217713):	<u>0</u>	<u>0</u>	<u>1,375</u>
Public Admin Joseph Hafer (217714)			
Travel	715	0	0
Operating Expenses	464	0	300
Total - Public Admin Joseph Hafer (217714):	<u>1,179</u>	<u>0</u>	<u>300</u>
Criminal Justice (217800)			
Salaries - Academic	344,759	314,139	291,669
Employee Benefits	148,251	130,000	108,200
Travel	7,764	0	4,184
Operating Expenses	3,427	0	45,977
Total - Criminal Justice (217800):	<u>504,201</u>	<u>444,139</u>	<u>450,030</u>
Crim R Dupont (217813)			
Operating Expenses	0	0	8,484
Total - Crim R Dupont (217813):	<u>0</u>	<u>0</u>	<u>8,484</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Crim Bert Burraston (217817) Operating Expenses	0	0	29
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>29</u>
Crim Amanda Johnson (217818) Operating Expenses	0	0	110
Total - Crim Amanda Johnson (217818):	<u>0</u>	<u>0</u>	<u>110</u>
Crim James McCutcheon (217819) Operating Expenses	1,789	0	2,611
Total - Crim James McCutcheon (217819):	<u>1,789</u>	<u>0</u>	<u>2,611</u>
Crim Angela Crews (217821) Operating Expenses	0	0	1
Total - Crim Angela Crews (217821):	<u>0</u>	<u>0</u>	<u>1</u>
Crim Stephen Watts (217822) Operating Expenses	0	0	120
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>0</u>	<u>120</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Criminal Justice Amaia Iratzogui (217823)			
Travel	0	0	1,492
Operating Expenses	0	0	3,226
Total - Criminal Justice Amaia Iratzogui (217823):	<u>0</u>	<u>0</u>	<u>4,718</u>
CRIM Sheri Jenkins Keenan (217825)			
Operating Expenses	0	0	11
Total - CRIM Sheri Jenkins Keenan (217825):	<u>0</u>	<u>0</u>	<u>11</u>
Criminal Justice Shelley Keith (217826)			
Operating Expenses	0	0	917
Total - Criminal Justice Shelley Keith (217826):	<u>0</u>	<u>0</u>	<u>917</u>
Criminal Justice Timothy McCuddy (217828)			
Travel	0	0	4,901
Operating Expenses	0	0	5,977
Total - Criminal Justice Timothy McCuddy (217828):	<u>0</u>	<u>0</u>	<u>10,878</u>
Criminal Justice Doyun Koo (217829)			
Operating Expenses	0	0	1,272
Total - Criminal Justice Doyun Koo (217829):	<u>0</u>	<u>0</u>	<u>1,272</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
City and Regional Planning (217900)			
Salaries - Academic	303,342	209,439	258,628
Employee Benefits	225,049	70,000	155,025
Travel	1,968	0	0
Operating Expenses	12,673	0	5,303
Total - City and Regional Planning (217900):	543,032	279,439	418,956
PLAN Charles Santo (217915)			
Salaries - Academic	4,100	0	0
Salaries - Supporting	4,846	0	0
Employee Benefits	406	0	0
Operating Expenses	0	0	2,855
Total - PLAN Charles Santo (217915):	9,352	0	2,855
PLAN Reza Banai (217919)			
Operating Expenses	0	0	106
Total - PLAN Reza Banai (217919):	0	0	106
PLAN Andrew Guthrie (217920)			
Operating Expenses	0	0	4,612
Total - PLAN Andrew Guthrie (217920):	0	0	4,612

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PLAN Stephen Diko (217922)			
Travel	529	0	0
Operating Expenses	0	0	1,971
Total - PLAN Stephen Diko (217922):	529	0	1,971
PLAN Atyeh Ashtari (217923)			
Travel	1,031	0	483
Operating Expenses	1,566	0	921
Total - PLAN Atyeh Ashtari (217923):	2,597	0	1,404
Social Work (218000)			
Salaries - Academic	370,093	365,128	420,758
Salaries - Professional	500	0	0
Employee Benefits	112,838	150,000	131,400
Travel	8,135	0	2,017
Operating Expenses	5,213	0	38,613
Total - Social Work (218000):	496,779	515,128	592,788
Social Work Susan Elswick (218101)			
Travel	236	0	0
Operating Expenses	1,786	0	8,117
Total - Social Work Susan Elswick (218101):	2,022	0	8,117

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Social Work Melissa Hirschi (218104)			
Operating Expenses	0	0	483
Total - Social Work Melissa Hirschi (218104):	<u>0</u>	<u>0</u>	<u>483</u>
Social Work Jerry Watson (218106)			
Operating Expenses	0	0	38
Total - Social Work Jerry Watson (218106):	<u>0</u>	<u>0</u>	<u>38</u>
Social Work Seok Won Jin (218107)			
Operating Expenses	0	0	3,941
Total - Social Work Seok Won Jin (218107):	<u>0</u>	<u>0</u>	<u>3,941</u>
Social Work Minhae Cho (218108)			
Salaries - Academic	1,958	0	0
Employee Benefits	599	0	0
Operating Expenses	500	0	85
Total - Social Work Minhae Cho (218108):	<u>3,057</u>	<u>0</u>	<u>85</u>
Social Work Sarah Leat (218109)			
Operating Expenses	1,263	0	14,080
Total - Social Work Sarah Leat (218109):	<u>1,263</u>	<u>0</u>	<u>14,080</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Social Work Bernadette Ombayo (218111)			
Travel	0	0	141
Operating Expenses	45	0	7,715
Total - Social Work Bernadette Ombayo (218111):	45	0	7,856
Social Work Susan Neely Barnes (218120)			
Salaries - Academic	10,896	0	10,731
Employee Benefits	3,159	0	0
Operating Expenses	118	0	4,067
Total - Social Work Susan Neely Barnes (218120):	14,173	0	14,798
Social Work Robin Lennon Dearing (218130)			
Travel	417	0	0
Operating Expenses	1,209	0	3,147
Total - Social Work Robin Lennon Dearing (218130):	1,626	0	3,147
Social Work Elena Delavega (218150)			
Salaries - Academic	0	0	4,000
Salaries - Students	2,925	0	0
Employee Benefits	40	0	1,500
Travel	2,495	0	0
Operating Expenses	0	0	3,534
Total - Social Work Elena Delavega (218150):	5,460	0	9,034

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Social Work Gregory Washington (218200)			
Travel	712	0	648
Operating Expenses	0	0	234
Total - Social Work Gregory Washington (218200):	712	0	882
College of Business Economics (220000)			
Salaries - Academic	9,750	0	0
Salaries - Supporting	16,253	0	0
Employee Benefits	2,766	0	0
Operating Expenses	267,925	11,600	199,110
Total - College of Business Economics (220000):	296,694	11,600	199,110
School of Accountancy (221000)			
Salaries - Academic	1,110,800	1,036,300	980,055
Salaries - Students	1,290	0	3,400
Employee Benefits	382,306	365,000	385,708
Travel	36,108	0	31,000
Operating Expenses	29,411	300	15,745
Total - School of Accountancy (221000):	1,559,915	1,401,600	1,415,908
ACCT Joanna Golden (221101)			
Operating Expenses	0	0	5,000
Total - ACCT Joanna Golden (221101):	0	0	5,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Economics (222000)			
Salaries - Academic	744,867	775,697	776,015
Employee Benefits	265,086	250,000	343,958
Travel	11,220	1,000	32,000
Operating Expenses	7,169	300	43,155
Total - Economics (222000):	1,028,342	1,026,997	1,195,128
Econ C Chang (222100)			
Operating Expenses	0	0	204
Total - Econ C Chang (222100):	0	0	204
Finance Insurance Real Estate (223000)			
Salaries - Academic	997,131	1,031,950	1,205,706
Salaries - Supporting	0	19,071	19,071
Employee Benefits	318,415	390,000	485,500
Travel	27,862	0	35,000
Operating Expenses	23,768	300	83,625
Capital Outlay	5,781	0	0
Total - Finance Insurance Real Estate (223000):	1,372,957	1,441,321	1,828,902
Management (224000)			
Salaries - Academic	995,343	934,343	976,010
Salaries - Supporting	0	15,503	15,503
Employee Benefits	316,952	365,000	380,894
Travel	59,971	0	35,000
Operating Expenses	5,910	500	80,338
Total - Management (224000):	1,378,176	1,315,346	1,487,745

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
MGMT Kurt Kraiger (224107)			
Salaries - Academic	32,769	0	0
Employee Benefits	12,519	0	0
Total - MGMT Kurt Kraiger (224107):	45,288	0	0
Marketing Supply Management (225000)			
Salaries - Academic	842,514	848,170	865,868
Employee Benefits	296,469	280,000	336,804
Travel	24,140	0	45,000
Operating Expenses	17,821	300	46,641
Total - Marketing Supply Management (225000):	1,180,944	1,128,470	1,294,313
MSCM M Susana Echeverri (225105)			
Operating Expenses	3,600	0	5,000
Total - MSCM M Susana Echeverri (225105):	3,600	0	5,000
MSCM Ganga Hewage (225106)			
Operating Expenses	391	0	2,109
Total - MSCM Ganga Hewage (225106):	391	0	2,109
Management Information Systems (226000)			
Salaries - Academic	1,113,186	1,075,953	1,199,512
Employee Benefits	365,800	310,000	537,934
Travel	12,388	0	35,000
Operating Expenses	11,211	300	124,478
Total - Management Information Systems (226000):	1,502,585	1,386,253	1,896,924

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
MIS M Gillenson (226101)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,531	0	0
Total - MIS M Gillenson (226101):	6,531	0	0
MIS Jasbir Dhaliwal (226102)			
Operating Expenses	0	0	47,151
Total - MIS Jasbir Dhaliwal (226102):	0	0	47,151
MIS Srikar Velichety (226107)			
Operating Expenses	0	0	148
Total - MIS Srikar Velichety (226107):	0	0	148
MIS Ali Adeli (226108)			
Operating Expenses	0	0	1,505
Total - MIS Ali Adeli (226108):	0	0	1,505
MIS Yafang Li (226110)			
Travel	735	0	960
Operating Expenses	340	0	685
Total - MIS Yafang Li (226110):	1,075	0	1,645

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
MIS Pavankumar Mulgund (226111)			
Salaries - Academic	1,500	0	0
Employee Benefits	21	0	0
Operating Expenses	0	0	1,000
Total - MIS Pavankumar Mulgund (226111):	1,521	0	1,000
MIS Yuan Zhang (226112)			
Operating Expenses	1,152	0	1,348
Total - MIS Yuan Zhang (226112):	1,152	0	1,348
MIS Polina Durneva (226113)			
Operating Expenses	2,490	0	0
Total - MIS Polina Durneva (226113):	2,490	0	0
School Hospitality and Resort Mgmt (227600)			
Salaries - Academic	135,318	88,352	90,025
Employee Benefits	44,044	35,000	151,912
Travel	37,241	0	3,788
Operating Expenses	0	0	6,600
Total - School Hospitality and Resort Mgmt (227600):	216,603	123,352	252,325
Sports and Leisure Commerce (227650)			
Salaries - Academic	60,693	60,693	101,906
Salaries - Professional	33	0	0
Employee Benefits	18,578	40,000	37,600
Total - Sports and Leisure Commerce (227650):	79,304	100,693	139,506

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FCBE Executive and Intl Master Prog (227850)			
Employee Benefits	0	1,500	0
Total - FCBE Executive and Intl Master Prog (227850):	<u>0</u>	<u>1,500</u>	<u>0</u>
College of Education (230000)			
Salaries - Administrative	3,358	0	0
Salaries - Academic	81,201	81,200	108,673
Employee Benefits	25,884	35,000	30,800
Travel	10,792	0	23,500
Operating Expenses	134	140,300	701,053
Total - College of Education (230000):	<u>121,369</u>	<u>256,500</u>	<u>864,026</u>
Teacher Education (230100)			
Operating Expenses	0	0	58
Total - Teacher Education (230100):	<u>0</u>	<u>0</u>	<u>58</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	1,954
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>1,954</u>
College of Education Gina Tillis (230107)			
Operating Expenses	0	0	50
Total - College of Education Gina Tillis (230107):	<u>0</u>	<u>0</u>	<u>50</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Leadership (231000)			
Salaries - Academic	268,574	240,735	302,035
Employee Benefits	108,781	105,000	158,650
Travel	15,602	0	4,000
Operating Expenses	8,091	0	141,212
Total - Leadership (231000):	<u>401,048</u>	<u>345,735</u>	<u>605,897</u>
Leadership Reginald Green (231100)			
Operating Expenses	0	0	24
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>24</u>
Leadership Wendy Griswold (231103)			
Salaries - Academic	-436	0	0
Employee Benefits	436	0	0
Travel	1,414	0	0
Operating Expenses	786	0	3,997
Total - Leadership Wendy Griswold (231103):	<u>2,200</u>	<u>0</u>	<u>3,997</u>
Leadership Genia Bettencourt (231107)			
Operating Expenses	275	0	3,027
Total - Leadership Genia Bettencourt (231107):	<u>275</u>	<u>0</u>	<u>3,027</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Counsel Education Psych Research (232000)			
Salaries - Administrative	0	0	-6,248
Salaries - Academic	1,046,284	1,026,067	1,008,331
Salaries - Supporting	282	0	0
Salaries - Students	2,797	0	0
Salaries - Professional	0	55,000	45,509
Employee Benefits	475,887	350,000	581,768
Travel	37,109	0	6,676
Operating Expenses	35,304	0	195,050
Total - Counsel Education Psych Research (232000):	1,597,663	1,431,067	1,831,086
CEPR E Rakow (232100)			
Operating Expenses	0	0	1,047
Total - CEPR E Rakow (232100):	0	0	1,047
CEPR Yeh Hsueh (232105)			
Operating Expenses	0	0	2,726
Total - CEPR Yeh Hsueh (232105):	0	0	2,726
CEPR Yonghong Xu (232108)			
Operating Expenses	0	0	3,559
Total - CEPR Yonghong Xu (232108):	0	0	3,559

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CEPR Chrisann Schiro-Geist (232109)			
Salaries - Academic	24,789	0	25,285
Employee Benefits	7,588	0	0
Travel	1,868	0	0
Operating Expenses	2,924	0	4,940
Total - CEPR Chrisann Schiro-Geist (232109):	37,169	0	30,225
CEPR Stephen Zankas (232111)			
Salaries - Administrative	5,694	0	6,248
Salaries - Academic	2,771	0	20,666
Employee Benefits	2,591	0	0
Operating Expenses	0	0	10,854
Total - CEPR Stephen Zankas (232111):	11,056	0	37,768
CEPR Pamela Cogdal (232112)			
Operating Expenses	119	0	11,389
Total - CEPR Pamela Cogdal (232112):	119	0	11,389
CEPR Eraina Schauss (232117)			
Salaries - Academic	2,901	0	0
Employee Benefits	888	0	0
Operating Expenses	0	0	5,857
Total - CEPR Eraina Schauss (232117):	3,789	0	5,857

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CEPR Leigh Harrell-Williams (232118)			
Operating Expenses	0	0	3,787
Total - CEPR Leigh Harrell-Williams (232118):	<u>0</u>	<u>0</u>	<u>3,787</u>
CEPR Steve West (232120)			
Operating Expenses	0	0	1,606
Total - CEPR Steve West (232120):	<u>0</u>	<u>0</u>	<u>1,606</u>
CEPR Melanie Burgess (232123)			
Operating Expenses	0	0	744
Total - CEPR Melanie Burgess (232123):	<u>0</u>	<u>0</u>	<u>744</u>
Center Rehab Employment Research (233000)			
Operating Expenses	0	0	3,838
Total - Center Rehab Employment Research (233000):	<u>0</u>	<u>0</u>	<u>3,838</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	620,518	640,606	707,150
Employee Benefits	191,339	165,000	241,000
Travel	12,537	0	0
Operating Expenses	9,757	0	255,305
Total - Instruction Curriculum Leadership (234000):	<u>834,151</u>	<u>805,606</u>	<u>1,203,455</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL Angiline Powell (234129)			
Operating Expenses	0	0	4
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>0</u>	<u>4</u>
ICL Laura Casey (234137)			
Salaries - Academic	5,000	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	2,082	0	0
Travel	323	0	0
Operating Expenses	3,662	0	41,651
Total - ICL Laura Casey (234137):	<u>12,867</u>	<u>0</u>	<u>41,651</u>
ICL Alfred Hall (234138)			
Salaries - Administrative	16,074	0	16,331
Employee Benefits	4,920	0	0
Operating Expenses	0	0	4,988
Total - ICL Alfred Hall (234138):	<u>20,994</u>	<u>0</u>	<u>21,319</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
ICL DeAnna Owens (234139)			
Operating Expenses	0	0	2,232
Total - ICL DeAnna Owens (234139):	<u>0</u>	<u>0</u>	<u>2,232</u>
ICL William Hunter (234140)			
Travel	6,293	0	0
Operating Expenses	488	0	5,425
Total - ICL William Hunter (234140):	<u>6,781</u>	<u>0</u>	<u>5,425</u>
ICL James Meindl (234147)			
Operating Expenses	0	0	4,462
Total - ICL James Meindl (234147):	<u>0</u>	<u>0</u>	<u>4,462</u>
ICL Andrew Tawfik (234148)			
Operating Expenses	0	0	3,869
Total - ICL Andrew Tawfik (234148):	<u>0</u>	<u>0</u>	<u>3,869</u>
ICL Amanda Rockinson-Szapkiw (234149)			
Operating Expenses	0	0	4,075
Total - ICL Amanda Rockinson-Szapkiw (234149):	<u>0</u>	<u>0</u>	<u>4,075</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
ICL Annette Cornelius (234151)			
Operating Expenses	0	0	562
Total - ICL Annette Cornelius (234151):	<u>0</u>	<u>0</u>	<u>562</u>
ICL Thouraya Al-Nasser (234152)			
Operating Expenses	0	0	57
Total - ICL Thouraya Al-Nasser (234152):	<u>0</u>	<u>0</u>	<u>57</u>
ICL Sandra Cooley-Nichols (234153)			
Operating Expenses	0	0	416
Total - ICL Sandra Cooley-Nichols (234153):	<u>0</u>	<u>0</u>	<u>416</u>
ICL Anna Falkner (234154)			
Operating Expenses	0	0	2,500
Total - ICL Anna Falkner (234154):	<u>0</u>	<u>0</u>	<u>2,500</u>
College of Health Sciences (235000)			
Salaries - Academic	781,999	635,476	621,587
Salaries - Supporting	28,510	0	0
Salaries - Professional	86,097	56,500	108,630
Employee Benefits	377,496	230,000	301,900
Travel	19,460	0	0
Operating Expenses	133,264	71,100	399,384
Capital Outlay	81,688	0	35,066
Total - College of Health Sciences (235000):	<u>1,508,514</u>	<u>993,076</u>	<u>1,466,567</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Center Higher Education (236000)			
Operating Expenses	0	0	575
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>575</u>
Center Research Education Policy (236500)			
Salaries - Academic	8,950	0	0
Salaries - Professional	2,157	0	0
Employee Benefits	7,102	0	0
Travel	3,494	0	0
Operating Expenses	5,906	0	102,958
Total - Center Research Education Policy (236500):	<u>27,609</u>	<u>0</u>	<u>102,958</u>
CREP Todd Zoblotsky (236503)			
Travel	1,393	0	0
Operating Expenses	622	0	19,862
Total - CREP Todd Zoblotsky (236503):	<u>2,015</u>	<u>0</u>	<u>19,862</u>
CREP Carolyn Kaldon (236504)			
Travel	4,954	0	0
Operating Expenses	120	0	2,698
Total - CREP Carolyn Kaldon (236504):	<u>5,074</u>	<u>0</u>	<u>2,698</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Middle School Campus (237600)			
Salaries - Academic	51,620	0	0
Employee Benefits	15,189	0	0
Total - Middle School Campus (237600):	<u>66,809</u>	<u>0</u>	<u>0</u>
Lipman ELRC (238000)			
Operating Expenses	0	0	787
Total - Lipman ELRC (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Administrative	0	0	123,445
Salaries - Academic	58,114	0	0
Salaries - Students	2,653	0	0
Employee Benefits	31,290	0	59,400
Travel	144	0	0
Operating Expenses	69,152	851,100	742,692
Capital Outlay	0	0	102,618
Total - College of Engineering (240000):	<u>161,353</u>	<u>851,100</u>	<u>1,028,155</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CAESER (240200)			
Salaries - Academic	10,300	0	0
Employee Benefits	3,153	0	0
Travel	109	0	0
Operating Expenses	20,289	0	60,348
Total - CAESER (240200):	<u>33,851</u>	<u>0</u>	<u>60,348</u>
CAESER Mary Yaeger (240202)			
Operating Expenses	0	0	760
Total - CAESER Mary Yaeger (240202):	<u>0</u>	<u>0</u>	<u>760</u>
CAESER Rodrigo Villalpando (240203)			
Salaries - Academic	1,154	0	0
Employee Benefits	372	0	0
Operating Expenses	0	0	906
Total - CAESER Rodrigo Villalpando (240203):	<u>1,526</u>	<u>0</u>	<u>906</u>
SETWC (240300)			
Salaries - Academic	9,174	0	0
Employee Benefits	2,808	0	0
Operating Expenses	13,983	0	7,830
Total - SETWC (240300):	<u>25,965</u>	<u>0</u>	<u>7,830</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biomedical Engineering (241000)			
Salaries - Academic	472,820	425,138	420,474
Employee Benefits	157,164	180,000	156,400
Travel	3,420	0	0
Operating Expenses	3,785	0	2,023
Department Revenues	-1,456	0	0
Total - Biomedical Engineering (241000):	635,733	605,138	578,897
Biomed E Lindner (241100)			
Operating Expenses	0	0	165
Total - Biomed E Lindner (241100):	0	0	165
Biomed A De Jongh (241104)			
Travel	325	0	700
Operating Expenses	300	0	725
Total - Biomed A De Jongh (241104):	625	0	1,425
Biomed J Bumgardner (241106)			
Travel	772	0	0
Operating Expenses	16,166	0	8,295
Total - Biomed J Bumgardner (241106):	16,938	0	8,295

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biomed John Williams (241108)			
Operating Expenses	0	0	67
Total - Biomed John Williams (241108):	<u>0</u>	<u>0</u>	<u>67</u>
Biomed Jessica Jennings (241109)			
Travel	6,630	0	0
Operating Expenses	4,830	0	1,981
Total - Biomed Jessica Jennings (241109):	<u>11,460</u>	<u>0</u>	<u>1,981</u>
Biomed Gary Bowlin (241111)			
Operating Expenses	0	0	4,196
Total - Biomed Gary Bowlin (241111):	<u>0</u>	<u>0</u>	<u>4,196</u>
Biomed Aaryani Sajja (241113)			
Salaries - Academic	1,178	0	0
Salaries - Students	2,248	0	0
Employee Benefits	392	0	4,300
Travel	12,310	0	0
Operating Expenses	10,150	0	204
Total - Biomed Aaryani Sajja (241113):	<u>26,278</u>	<u>0</u>	<u>4,504</u>
Biomed Carl Herickhoff (241114)			
Salaries - Supporting	2,186	0	0
Salaries - Students	3,037	0	0
Employee Benefits	199	0	100
Travel	1,459	0	0
Operating Expenses	368	0	31,067
Total - Biomed Carl Herickhoff (241114):	<u>7,249</u>	<u>0</u>	<u>31,167</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biomed Gediminas Gaidulis (241116)			
Travel	0	0	5,000
Operating Expenses	0	0	95,000
Total - Biomed Gediminas Gaidulis (241116):	0	0	100,000
Civil Engineering (242000)			
Salaries - Academic	368,952	491,077	448,434
Employee Benefits	88,763	155,000	202,000
Travel	19,811	0	0
Operating Expenses	60,129	0	22,476
Total - Civil Engineering (242000):	537,655	646,077	672,910
CIRBE - Center (242001)			
Salaries - Academic	5,309	0	0
Employee Benefits	1,625	0	0
Operating Expenses	0	0	7,371
Capital Outlay	4,700	0	0
Total - CIRBE - Center (242001):	11,634	0	7,371
CDRR (242020)			
Operating Expenses	0	0	42,218
Capital Outlay	20,000	0	0
Total - CDRR (242020):	20,000	0	42,218

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Civil Eng R Meier (242103)			
Travel	151	0	0
Operating Expenses	230	0	0
Total - Civil Eng R Meier (242103):	381	0	0
Civil Eng C Camp (242104)			
Operating Expenses	44	0	12,479
Total - Civil Eng C Camp (242104):	44	0	12,479
Civil Eng S Pezeshk (242106)			
Salaries - Academic	19,838	0	25,500
Employee Benefits	5,020	0	14,000
Travel	5,207	0	0
Operating Expenses	26,021	0	30,179
Capital Outlay	9,929	0	0
Total - Civil Eng S Pezeshk (242106):	66,015	0	69,679
Civil Eng B Waldron (242107)			
Salaries - Academic	4,933	0	0
Employee Benefits	1,717	0	100
Travel	5,480	0	0
Operating Expenses	423	0	0
Total - Civil Eng B Waldron (242107):	12,553	0	100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Civil Eng Stephanie Ivey (242110)			
Salaries - Academic	24,753	0	0
Employee Benefits	6,115	0	0
Operating Expenses	3,443	0	21
Total - Civil Eng Stephanie Ivey (242110):	<u>34,311</u>	<u>0</u>	<u>21</u>
Civil Eng D Arellano (242111)			
Operating Expenses	808	0	5,733
Department Revenues	150	0	0
Total - Civil Eng D Arellano (242111):	<u>958</u>	<u>0</u>	<u>5,733</u>
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	19,043	0	0
Employee Benefits	2,894	0	0
Travel	2,283	0	0
Operating Expenses	6,570	0	0
Total - Civil Eng Michail Gkolias (242112):	<u>30,790</u>	<u>0</u>	<u>0</u>
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	177
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>0</u>	<u>177</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Civil Eng Sabyasachee Mishra (242115)			
Salaries - Academic	6,962	0	0
Employee Benefits	2,049	0	0
Travel	5,846	0	0
Operating Expenses	4,068	0	9,609
Total - Civil Eng Sabyasachee Mishra (242115):	18,925	0	9,609
Civil Eng Claudio Meier (242117)			
Travel	2,217	0	0
Total - Civil Eng Claudio Meier (242117):	2,217	0	0
Civil Eng Farhad Jazaei (242119)			
Salaries - Students	1,006	0	0
Employee Benefits	14	0	0
Operating Expenses	33,305	0	16,510
Total - Civil Eng Farhad Jazaei (242119):	34,325	0	16,510
Civil Eng Yuankai Huang (242121)			
Operating Expenses	0	0	70,000
Total - Civil Eng Yuankai Huang (242121):	0	0	70,000
Civil Eng Rouzbeh Nazari (242122)			
Operating Expenses	0	0	70,000
Total - Civil Eng Rouzbeh Nazari (242122):	0	0	70,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
C-TIER (242200)			
Travel	1,993	0	0
Operating Expenses	1,021	0	12,239
Total - C-TIER (242200):	3,014	0	12,239
Electrical Computer Engineering (243000)			
Salaries - Academic	429,952	512,251	571,419
Employee Benefits	137,206	140,000	215,700
Travel	14,090	0	0
Operating Expenses	17,308	0	24,875
Total - Electrical Computer Engineering (243000):	598,556	652,251	811,994
EECE Chrysanthe Preza (243106)			
Salaries - Academic	1,559	0	0
Employee Benefits	477	0	0
Operating Expenses	0	0	6,789
Total - EECE Chrysanthe Preza (243106):	2,036	0	6,789
EECE Aaron Robinson (243107)			
Operating Expenses	0	0	8,189
Total - EECE Aaron Robinson (243107):	0	0	8,189

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
EECE Eddie Jacobs (243108)			
Salaries - Supporting	2,299	0	0
Employee Benefits	166	0	200
Travel	9,130	0	0
Operating Expenses	14,161	0	31,911
Total - EECE Eddie Jacobs (243108):	25,756	0	32,111
EECE Mohammed Yeasin (243109)			
Operating Expenses	0	0	3,156
Total - EECE Mohammed Yeasin (243109):	0	0	3,156
EECE Mohd Hasan Ali (243111)			
Salaries - Academic	18,810	0	0
Employee Benefits	5,757	0	0
Travel	1,874	0	0
Operating Expenses	0	0	3,197
Total - EECE Mohd Hasan Ali (243111):	26,441	0	3,197
EECE Russell Deaton (243113)			
Operating Expenses	492	0	1,752
Total - EECE Russell Deaton (243113):	492	0	1,752

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
EECE Madhu Balasubramanian (243114)			
Operating Expenses	0	0	833
Total - EECE Madhu Balasubramanian (243114):	<u>0</u>	<u>0</u>	<u>833</u>
EECE Mohammadreza Davoodi (243116)			
Salaries - Academic	55,494	0	0
Employee Benefits	37,315	0	800
Travel	1,152	0	0
Operating Expenses	3,067	0	147,647
Capital Outlay	28,140	0	0
Total - EECE Mohammadreza Davoodi (243116):	<u>125,168</u>	<u>0</u>	<u>148,447</u>
EECE Manob Saikia (243117)			
Travel	0	0	5,000
Operating Expenses	0	0	65,000
Total - EECE Manob Saikia (243117):	<u>0</u>	<u>0</u>	<u>70,000</u>
Engineering Technology (244000)			
Salaries - Academic	32,706	16,706	17,040
Salaries - Students	3,158	0	0
Salaries - Professional	10,780	0	0
Employee Benefits	21,249	10,000	6,300
Operating Expenses	2,463	0	0
Total - Engineering Technology (244000):	<u>70,356</u>	<u>26,706</u>	<u>23,340</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Engineering Technology D Kohn (244101) Operating Expenses	0	0	245
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>0</u>	<u>245</u>
Engr Tech Kevin Berisso (244102) Operating Expenses	7,252	0	8,805
Total - Engr Tech Kevin Berisso (244102):	<u>7,252</u>	<u>0</u>	<u>8,805</u>
Engr Tech Rajesh Balasubramanian (244105) Operating Expenses	0	0	1,093
Total - Engr Tech Rajesh Balasubramanian (244105):	<u>0</u>	<u>0</u>	<u>1,093</u>
Engr Tech Faruk Ahmed (244106) Operating Expenses	0	0	2,141
Total - Engr Tech Faruk Ahmed (244106):	<u>0</u>	<u>0</u>	<u>2,141</u>
Mechanical Engineering (245000) Salaries - Academic	605,227	653,263	694,559
Employee Benefits	183,798	191,000	271,400
Travel	16,369	0	0
Operating Expenses	45,457	0	99,451
Capital Outlay	9,650	0	0
Total - Mechanical Engineering (245000):	<u>860,501</u>	<u>844,263</u>	<u>1,065,410</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	174
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>174</u>
Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	5,521
Total - Mech Eng J Marchetta (245105):	<u>0</u>	<u>0</u>	<u>5,521</u>
Mech Eng Ranganathan Gopalakrishnan (245110)			
Salaries - Academic	225	0	0
Employee Benefits	3	0	0
Operating Expenses	5,512	0	111,285
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	<u>5,740</u>	<u>0</u>	<u>111,285</u>
Mech Eng Ali Fatemi (245111)			
Salaries - Academic	42,358	0	0
Employee Benefits	12,966	0	19,300
Operating Expenses	120	0	69,094
Total - Mech Eng Ali Fatemi (245111):	<u>55,444</u>	<u>0</u>	<u>88,394</u>
Mech Eng Daniel Foti (245112)			
Salaries - Academic	30,988	0	0
Employee Benefits	9,486	0	0
Operating Expenses	0	0	5,819
Total - Mech Eng Daniel Foti (245112):	<u>40,474</u>	<u>0</u>	<u>5,819</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mech Eng Amir Hadadzadeh (245113)			
Salaries - Academic	9,793	0	0
Employee Benefits	2,998	0	0
Travel	3,296	0	0
Operating Expenses	10,748	0	383
Total - Mech Eng Amir Hadadzadeh (245113):	26,835	0	383
Mech Eng Alexander Headley (245114)			
Salaries - Academic	12,245	0	0
Salaries - Students	1,230	0	0
Employee Benefits	3,765	0	400
Travel	5,893	0	0
Operating Expenses	4,176	0	14,813
Capital Outlay	12,020	0	0
Total - Mech Eng Alexander Headley (245114):	39,329	0	15,213
Mech Engr Reza Molaei (245115)			
Salaries - Academic	11,384	0	0
Salaries - Supporting	7,440	0	0
Employee Benefits	4,242	0	100
Travel	7,008	0	0
Operating Expenses	8,964	0	174
Total - Mech Engr Reza Molaei (245115):	39,038	0	274

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mech Engr Yong Hoon Lee (245116)			
Salaries - Academic	15,000	0	0
Salaries - Students	210	0	0
Employee Benefits	4,594	0	1,900
Travel	8,915	0	0
Operating Expenses	15,522	0	30,566
Total - Mech Engr Yong Hoon Lee (245116):	44,241	0	32,466
Mech Engr Yuan Gao (245117)			
Salaries - Academic	15,500	0	0
Salaries - Students	1,488	0	0
Employee Benefits	4,766	0	2,100
Travel	1,336	0	0
Operating Expenses	13,344	0	71,134
Total - Mech Engr Yuan Gao (245117):	36,434	0	73,234
Mech Engr Yue Guan (245118)			
Salaries - Academic	15,512	0	0
Employee Benefits	4,847	0	2,000
Travel	6,036	0	0
Operating Expenses	7,672	0	127,184
Capital Outlay	63,049	0	0
Total - Mech Engr Yue Guan (245118):	97,116	0	129,184

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mech Engr Vipin Agarwal (245120)			
Salaries - Academic	15,894	0	0
Salaries - Students	2,772	0	0
Employee Benefits	5,026	0	0
Travel	3,730	0	0
Operating Expenses	8,105	0	191,136
Capital Outlay	14,697	0	0
Total - Mech Engr Vipin Agarwal (245120):	50,224	0	191,136
Mech Engr S Mohammad Hojjatzadeh (245121)			
Travel	0	0	10,000
Operating Expenses	0	0	70,000
Total - Mech Engr S Mohammad Hojjatzadeh (245121):	0	0	80,000
College of Communication Fine Arts (250000)			
Salaries - Academic	2,100	0	0
Salaries - Supporting	3,500	0	0
Salaries - Students	610	0	240
Employee Benefits	903	0	0
Travel	21,230	0	100
Operating Expenses	10,814	0	36,259
Total - College of Communication Fine Arts (250000):	39,157	0	36,599
CCFA Debra Burns (250001)			
Operating Expenses	0	0	10,000
Total - CCFA Debra Burns (250001):	0	0	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Art and Design (251000)			
Salaries - Academic	491,725	441,086	445,720
Salaries - Supporting	150	0	0
Employee Benefits	207,420	160,000	291,605
Operating Expenses	25,552	0	22,106
Total - Art and Design (251000):	<u>724,847</u>	<u>601,086</u>	<u>759,431</u>
Art and Design Matthew Gaynor (251011)			
Operating Expenses	0	0	5,000
Total - Art and Design Matthew Gaynor (251011):	<u>0</u>	<u>0</u>	<u>5,000</u>
Communication and Film (252000)			
Salaries - Academic	367,225	359,790	376,223
Salaries - Supporting	1,440	0	0
Employee Benefits	118,172	140,000	138,600
Travel	17,485	0	0
Operating Expenses	2,190	0	19,120
Total - Communication and Film (252000):	<u>506,512</u>	<u>499,790</u>	<u>533,943</u>
Comm S J Ross (252103)			
Operating Expenses	0	0	195
Total - Comm S J Ross (252103):	<u>0</u>	<u>0</u>	<u>195</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Comm Amanda Young (252105)			
Operating Expenses	0	0	13,283
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>13,283</u>
Comm Joy Goldsmith (252106)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,531	0	0
Total - Comm Joy Goldsmith (252106):	<u>6,531</u>	<u>0</u>	<u>0</u>
Comm Craig Stewart (252109)			
Operating Expenses	0	0	1,901
Total - Comm Craig Stewart (252109):	<u>0</u>	<u>0</u>	<u>1,901</u>
Journalism and Strategic Media (253000)			
Salaries - Academic	204,792	241,720	303,364
Employee Benefits	96,494	99,000	143,650
Travel	2,628	0	0
Operating Expenses	31,088	0	2,986
Capital Outlay	4,750	0	0
Total - Journalism and Strategic Media (253000):	<u>339,752</u>	<u>340,720</u>	<u>450,000</u>
Journalism Melissa Janoske (253104)			
Operating Expenses	0	0	3,081
Total - Journalism Melissa Janoske (253104):	<u>0</u>	<u>0</u>	<u>3,081</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Music (254000)			
Salaries - Academic	764,120	574,421	741,426
Employee Benefits	434,312	225,000	383,266
Travel	6,721	0	4,000
Operating Expenses	430,002	0	60,606
Total - School of Music (254000):	1,635,155	799,421	1,189,298
Theatre Dance (255000)			
Salaries - Academic	213,914	113,279	144,127
Employee Benefits	180,820	63,000	314,666
Operating Expenses	1,869	0	2,500
Total - Theatre Dance (255000):	396,603	176,279	461,293
Architecture (256000)			
Salaries - Academic	126,559	119,833	146,830
Salaries - Supporting	3,728	0	0
Salaries - Students	6,994	0	0
Employee Benefits	80,361	50,000	52,800
Travel	24	0	0
Operating Expenses	117,508	0	2,196
Total - Architecture (256000):	335,174	169,833	201,826
Institute for Arts and Health (259000)			
Salaries - Academic	10,000	0	0
Employee Benefits	3,061	30,000	0
Operating Expenses	1,063	0	221,654
Total - Institute for Arts and Health (259000):	14,124	30,000	221,654

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Law (260000)			
Salaries - Administrative	0	0	159,840
Salaries - Academic	1,046,176	946,630	839,825
Employee Benefits	316,378	402,000	340,800
Operating Expenses	0	0	10,305
Total - School of Law (260000):	1,362,554	1,348,630	1,350,770
Loewenberg College of Nursing (265000)			
Salaries - Administrative	56,103	65,885	69,617
Salaries - Academic	240,743	240,743	349,275
Employee Benefits	90,865	110,000	154,500
Travel	4,241	0	0
Operating Expenses	170,348	0	49,080
Total - Loewenberg College of Nursing (265000):	562,300	416,628	622,472
Lambuth Nursing (265001)			
Operating Expenses	84	0	0
Total - Lambuth Nursing (265001):	84	0	0
Nursing Dana El Hajj (265125)			
Travel	761	0	0
Operating Expenses	3,819	0	8,420
Total - Nursing Dana El Hajj (265125):	4,580	0	8,420

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Nursing Tracie Augusta (265126)			
Travel	3,300	0	0
Operating Expenses	4,390	0	6,810
Total - Nursing Tracie Augusta (265126):	7,690	0	6,810
Nursing Fatima Alzyoud (265127)			
Travel	3,237	0	0
Operating Expenses	119	0	11,644
Total - Nursing Fatima Alzyoud (265127):	3,356	0	11,644
Enrollment Management (268000)			
Operating Expenses	0	0	4,005
Total - Enrollment Management (268000):	0	0	4,005
School of Comm Sci and Disorders (274000)			
Salaries - Academic	440,597	350,452	354,216
Salaries - Professional	13,861	0	0
Employee Benefits	536,233	125,000	697,216
Travel	8,483	0	20,000
Operating Expenses	24,319	8,300	232,731
Total - School of Comm Sci and Disorders (274000):	1,023,493	483,752	1,304,163

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CSD K Oller (274009)			
Salaries - Academic	9,411	0	0
Employee Benefits	14,881	0	0
Operating Expenses	331	0	828
Total - CSD K Oller (274009):	<u>24,623</u>	<u>0</u>	<u>828</u>
CSD Linda Jarmulowicz (274013)			
Operating Expenses	0	0	652
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>0</u>	<u>652</u>
CSD Jani Johnson (274016)			
Operating Expenses	86	0	1,472
Total - CSD Jani Johnson (274016):	<u>86</u>	<u>0</u>	<u>1,472</u>
CSD Miriam van Mersbergen (274017)			
Travel	4,973	0	0
Operating Expenses	4,440	0	8,326
Total - CSD Miriam van Mersbergen (274017):	<u>9,413</u>	<u>0</u>	<u>8,326</u>
CSD Lynda Feenaughty (274018)			
Operating Expenses	424	0	3,580
Total - CSD Lynda Feenaughty (274018):	<u>424</u>	<u>0</u>	<u>3,580</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CSD Deborah Moncrieff (274020)			
Operating Expenses	5,735	0	6,602
Total - CSD Deborah Moncrieff (274020):	<u>5,735</u>	<u>0</u>	<u>6,602</u>
CSD Sarah Warren (274021)			
Travel	1,415	0	0
Operating Expenses	3,624	0	10,157
Total - CSD Sarah Warren (274021):	<u>5,039</u>	<u>0</u>	<u>10,157</u>
CSD Raghav Jha (274022)			
Operating Expenses	79	0	2,421
Total - CSD Raghav Jha (274022):	<u>79</u>	<u>0</u>	<u>2,421</u>
College of Prof & Liberal Studies (275000)			
Employee Benefits	0	25,000	0
Travel	5,264	0	3,000
Operating Expenses	685	83,100	485,957
Total - College of Prof & Liberal Studies (275000):	<u>5,949</u>	<u>108,100</u>	<u>488,957</u>
Child Development Family Studies (275010)			
Salaries - Academic	0	0	5,000
Salaries - Supporting	0	0	20,000
Employee Benefits	2,586	30,000	0
Travel	1,774	0	3,250
Operating Expenses	17,354	0	79,895
Total - Child Development Family Studies (275010):	<u>21,714</u>	<u>30,000</u>	<u>108,145</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Fashion Merchandising (275100)			
Salaries - Academic	14,137	14,137	43,260
Employee Benefits	4,327	0	16,000
Operating Expenses	0	0	3,781
Total - Fashion Merchandising (275100):	18,464	14,137	63,041
School of Public Health (276000)			
Salaries - Academic	80,827	0	238,845
Salaries - Supporting	1,600	0	0
Salaries - Students	9,990	0	0
Salaries - Professional	61,605	0	68,000
Employee Benefits	54,728	50,000	102,400
Travel	0	0	15,200
Operating Expenses	40,631	351,300	2,404,115
Capital Outlay	12,000	0	0
Total - School of Public Health (276000):	261,381	401,300	2,828,560
Environmental Health (276001)			
Salaries - Academic	86,628	53,619	86,281
Employee Benefits	26,517	20,000	60,200
Operating Expenses	1,653	0	5,906
Total - Environmental Health (276001):	114,798	73,619	152,387
Social and Behavioral Sciences (276002)			
Salaries - Academic	225,299	277,810	333,261
Salaries - Supporting	1,160	0	0
Employee Benefits	105,288	80,000	155,594
Travel	1,500	0	0
Operating Expenses	12,353	0	4,697
Total - Social and Behavioral Sciences (276002):	345,600	357,810	493,552

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
SPH Wei Lyu (276014)			
Travel	813	0	0
Operating Expenses	475	0	3,404
Total - SPH Wei Lyu (276014):	<u>1,288</u>	<u>0</u>	<u>3,404</u>
SPH Naser Titu (276015)			
Salaries - Academic	2,600	0	2,400
Employee Benefits	36	0	200
Travel	1,774	0	0
Operating Expenses	525	0	11,715
Total - SPH Naser Titu (276015):	<u>4,935</u>	<u>0</u>	<u>14,315</u>
SPH Ashish Joshi (276016)			
Salaries - Administrative	9,734	0	0
Salaries - Academic	14,643	0	0
Employee Benefits	7,462	0	0
Operating Expenses	26,734	0	58,028
Total - SPH Ashish Joshi (276016):	<u>58,573</u>	<u>0</u>	<u>58,028</u>
EH Chunrong Jia (276100)			
Salaries - Academic	8,000	0	400
Employee Benefits	3,218	0	100
Travel	0	0	1,839
Operating Expenses	460	0	4,043
Total - EH Chunrong Jia (276100):	<u>11,678</u>	<u>0</u>	<u>6,382</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
EH Debra Bartelli (276101) Operating Expenses	0	0	3,745
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>3,745</u>
EH Yong Yang (276102) Travel	0	0	2,000
Operating Expenses	143	0	10,604
Total - EH Yong Yang (276102):	<u>143</u>	<u>0</u>	<u>12,604</u>
EH Maryam Karimi (276103) Operating Expenses	0	0	15,000
Total - EH Maryam Karimi (276103):	<u>0</u>	<u>0</u>	<u>15,000</u>
EH Fanta Gutema (276104) Operating Expenses	0	0	10,000
Total - EH Fanta Gutema (276104):	<u>0</u>	<u>0</u>	<u>10,000</u>
SBS Marian Levy (276201) Operating Expenses	1,876	0	1,497
Total - SBS Marian Levy (276201):	<u>1,876</u>	<u>0</u>	<u>1,497</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
SBS Latrice Pichon (276205)			
Travel	4,836	0	0
Operating Expenses	4,691	0	12,113
Total - SBS Latrice Pichon (276205):	<u>9,527</u>	<u>0</u>	<u>12,113</u>
SBS Jennifer Turchi (276208)			
Travel	641	0	0
Operating Expenses	0	0	2,311
Total - SBS Jennifer Turchi (276208):	<u>641</u>	<u>0</u>	<u>2,311</u>
SBS Shafi Bhuiyan (276209)			
Operating Expenses	2,973	0	12,027
Total - SBS Shafi Bhuiyan (276209):	<u>2,973</u>	<u>0</u>	<u>12,027</u>
SBS Alex Parkhouse (276210)			
Operating Expenses	0	0	15,000
Total - SBS Alex Parkhouse (276210):	<u>0</u>	<u>0</u>	<u>15,000</u>
Epidemiology (276300)			
Salaries - Academic	421,306	198,699	321,443
Employee Benefits	173,262	65,000	163,916
Travel	3,262	0	4,000
Operating Expenses	867	0	4,806
Total - Epidemiology (276300):	<u>598,697</u>	<u>263,699</u>	<u>494,165</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Epidemiology Fawaz Mzayek (276301) Operating Expenses	0	0	1,054
Total - Epidemiology Fawaz Mzayek (276301):	<u>0</u>	<u>0</u>	<u>1,054</u>
Epidemiology Vikki Nolan (276303) Operating Expenses	0	0	4,578
Total - Epidemiology Vikki Nolan (276303):	<u>0</u>	<u>0</u>	<u>4,578</u>
Epidemiology Xinhua Yu (276304) Operating Expenses	0	0	815
Total - Epidemiology Xinhua Yu (276304):	<u>0</u>	<u>0</u>	<u>815</u>
Epidemiology Wilfried Karmaus (276305) Operating Expenses	352	0	8,202
Total - Epidemiology Wilfried Karmaus (276305):	<u>352</u>	<u>0</u>	<u>8,202</u>
Epidemiology James Gurney (276306) Operating Expenses	0	0	27,535
Total - Epidemiology James Gurney (276306):	<u>0</u>	<u>0</u>	<u>27,535</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Epidemiology Meredith Ray (276307)			
Travel	4,300	0	600
Operating Expenses	463	0	2,293
Total - Epidemiology Meredith Ray (276307):	<u>4,763</u>	<u>0</u>	<u>2,893</u>
Epidemiology Matthew Smeltzer (276308)			
Salaries - Academic	15,000	0	0
Salaries - Supporting	1,080	0	0
Employee Benefits	4,670	0	0
Travel	14,885	0	8,000
Operating Expenses	3,111	0	4,794
Total - Epidemiology Matthew Smeltzer (276308):	<u>38,746</u>	<u>0</u>	<u>12,794</u>
Epidemiology Xichen Mou (276309)			
Travel	0	0	4,000
Operating Expenses	3,383	0	3,675
Total - Epidemiology Xichen Mou (276309):	<u>3,383</u>	<u>0</u>	<u>7,675</u>
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	70,144	80,129	124,681
Employee Benefits	17,668	55,000	30,100
Operating Expenses	2,888	0	0
Total - Health Systems Mgmt and Policy (276400):	<u>90,700</u>	<u>135,129</u>	<u>154,781</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
HSMP Courtnee Melton (276402)			
Travel	2,030	0	0
Operating Expenses	2,162	0	43
Total - HSMP Courtnee Melton (276402):	4,192	0	43
HSMP Asma Ali (276404)			
Operating Expenses	0	0	10,000
Total - HSMP Asma Ali (276404):	0	0	10,000
HSMP Dale Sanders (276405)			
Operating Expenses	0	0	15,000
Total - HSMP Dale Sanders (276405):	0	0	15,000
Biostats (276500)			
Salaries - Academic	124,458	234,401	245,089
Employee Benefits	38,079	40,000	88,100
Total - Biostats (276500):	162,537	274,401	333,189
Biostats Yu Jiang (276501)			
Operating Expenses	431	0	5,511
Total - Biostats Yu Jiang (276501):	431	0	5,511

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biostats Onoja Akpa (276502)			
Salaries - Students	1,344	0	0
Employee Benefits	19	0	100
Operating Expenses	240	0	15,916
Total - Biostats Onoja Akpa (276502):	1,603	0	16,016
Center for Information Assurance (280010)			
Operating Expenses	418	0	55
Total - Center for Information Assurance (280010):	418	0	55
Graduate Programs (280300)			
Employee Benefits	0	3,000	0
Operating Expenses	0	0	1,022
Total - Graduate Programs (280300):	0	3,000	1,022
International Programs (280400)			
Salaries - Supporting	35	0	0
Salaries - Professional	9,109	0	0
Employee Benefits	2,800	0	0
Operating Expenses	329	0	-357
Total - International Programs (280400):	12,273	0	-357

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Vice President Research (283000)			
Salaries - Academic	254,400	0	233,725
Salaries - Supporting	56,628	0	0
Employee Benefits	81,949	0	112,800
Travel	15,281	0	0
Operating Expenses	291,855	1,025,103	2,466,858
Total - Vice President Research (283000):	700,113	1,025,103	2,813,383
Chair of Excellence Global Research (283002)			
Salaries - Academic	157,283	168,190	172,555
Employee Benefits	48,144	65,000	63,600
Total - Chair of Excellence Global Research (283002):	205,427	233,190	236,155
Animal Care Facility (283100)			
Operating Expenses	29,235	35,000	35,175
Department Revenues	-29,235	-35,000	-35,000
Total - Animal Care Facility (283100):	0	0	175
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	18,686
Total - Integrated Microscopy Center (283200):	0	0	18,686

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Innovation in Teaching and Learning (286000)			
Operating Expenses	0	0	235
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>0</u>	<u>235</u>
Research Computing (370000)			
Operating Expenses	965	0	0
Total - Research Computing (370000):	<u>965</u>	<u>0</u>	<u>0</u>
Research Admin Post Award (511030)			
Operating Expenses	0	0	31,926
Total - Research Admin Post Award (511030):	<u>0</u>	<u>0</u>	<u>31,926</u>
General Accounting (800000)			
Salaries - Professional	528,889	584,700	587,000
Employee Benefits	174,644	214,900	213,400
Operating Expenses	0	332,553	5,111,302
Department Revenues	357,533	0	0
Total - General Accounting (800000):	<u>1,061,066</u>	<u>1,132,153</u>	<u>5,911,702</u>
University Technology and ERP (800200)			
Operating Expenses	679,809	400,000	522,432
Total - University Technology and ERP (800200):	<u>679,809</u>	<u>400,000</u>	<u>522,432</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	2,673	0	0
Salaries - Academic	310,559	0	0
Salaries - Supporting	6,695	0	0
Salaries - Professional	81,639	0	0
Employee Benefits	823,931	0	0
Department Revenues	71,829	0	0
Total - Benefits (810000):	<u>1,297,326</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	-20	0	0
Total - Investment Banking Agreements (830000):	<u>-20</u>	<u>0</u>	<u>0</u>
Total - Individual and Project Research (260):			
Salaries - Administrative	103,636	65,885	369,233
Salaries - Academic	30,450,842	25,771,250	29,731,116
Salaries - Supporting	272,313	77,574	144,120
Salaries - Students	70,086	0	5,745
Salaries - Professional	1,329,278	1,129,550	1,519,591
Employee Benefits	12,661,451	10,104,400	14,130,354
Travel	1,090,860	3,656	523,489
Operating Expenses	2,905,650	4,664,699	23,101,559
Capital Outlay	1,600,331	0	285,595
Department Revenues	398,821	-35,000	-35,000
Total	<u>50,883,268</u>	<u>41,782,014</u>	<u>69,775,802</u>
University Libraries Research (270)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Research (25):			
Salaries - Administrative	583,888	593,843	905,482
Salaries - Academic	33,147,012	28,871,174	32,284,887
Salaries - Supporting	767,985	478,046	545,960
Salaries - Students	74,273	1,280	6,832
Salaries - Professional	3,477,823	3,731,220	4,090,453
Employee Benefits	14,294,624	14,529,100	16,633,789
Travel	1,282,791	58,306	619,831
Operating Expense	4,892,125	6,695,806	26,874,627
Capital Outlay	1,623,831	0	285,595
Department Revenues	504,670	-175,100	-175,100
Total	60,649,022	54,783,675	82,072,356
Public Service (30)			
Community Service (300)			
Institute for Journalism (100001)			
Salaries - Academic	300	0	0
Salaries - Students	17,805	0	0
Salaries - Professional	269,999	0	400,017
Employee Benefits	85,076	140,000	168,800
Travel	1,945	0	0
Operating Expenses	48,341	0	50,707
Total - Institute for Journalism (100001):	423,466	140,000	619,524

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Office for Institutional Equity (109000)			
Operating Expenses	0	0	1,981
Total - Office for Institutional Equity (109000):	<u>0</u>	<u>0</u>	<u>1,981</u>
FedEx Institute of Technology (110000)			
Travel	7,013	0	0
Operating Expenses	12,737	37,900	279,891
Total - FedEx Institute of Technology (110000):	<u>19,750</u>	<u>37,900</u>	<u>279,891</u>
Interprofessional Comm Hlth Clinic (200006)			
Salaries - Academic	4,000	0	12,000
Salaries - Supporting	46,853	0	53,000
Salaries - Students	0	0	4,400
Salaries - Professional	12,823	0	600
Employee Benefits	19,341	18,000	1,200
Travel	0	0	10,000
Operating Expenses	82,033	35,000	120,255
Total - Interprofessional Comm Hlth Clinic (200006):	<u>165,050</u>	<u>53,000</u>	<u>201,455</u>
CCRE (201031)			
Salaries - Academic	1,500	0	0
Salaries - Professional	20,305	0	0
Employee Benefits	6,674	0	0
Operating Expenses	52	0	5,468
Total - CCRE (201031):	<u>28,531</u>	<u>0</u>	<u>5,468</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Center for Excellence MD2K (201035)			
Salaries - Academic	11,595	0	0
Salaries - Professional	142,691	0	51,310
Employee Benefits	44,924	150,000	27,900
Operating Expenses	6,098	0	7,360
Total - Center for Excellence MD2K (201035):	<u>205,308</u>	<u>150,000</u>	<u>86,570</u>
Feinstone Center (203010)			
Operating Expenses	0	0	126
Total - Feinstone Center (203010):	<u>0</u>	<u>0</u>	<u>126</u>
Chemistry (204000)			
Operating Expenses	20,134	4,000	51,087
Total - Chemistry (204000):	<u>20,134</u>	<u>4,000</u>	<u>51,087</u>
Chemistry Charles Garner (204127)			
Operating Expenses	0	0	2,278
Total - Chemistry Charles Garner (204127):	<u>0</u>	<u>0</u>	<u>2,278</u>
English (205000)			
Employee Benefits	690	0	0
Operating Expenses	9,616	1,527	9,992
Total - English (205000):	<u>10,306</u>	<u>1,527</u>	<u>9,992</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
World Languages and Literatures (206000)			
Operating Expenses	2,650	500	8,483
Total - World Languages and Literatures (206000):	<u>2,650</u>	<u>500</u>	<u>8,483</u>
Earth Sciences (207000)			
Travel	1,305	17,200	17,200
Operating Expenses	365	800	22,799
Total - Earth Sciences (207000):	<u>1,670</u>	<u>18,000</u>	<u>39,999</u>
History (208000)			
Operating Expenses	0	0	-7,621
Total - History (208000):	<u>0</u>	<u>0</u>	<u>-7,621</u>
Mathematics (209000)			
Operating Expenses	3,384	10,000	19,123
Total - Mathematics (209000):	<u>3,384</u>	<u>10,000</u>	<u>19,123</u>
Math Manohar Aggarwal (209123)			
Operating Expenses	0	0	652
Total - Math Manohar Aggarwal (209123):	<u>0</u>	<u>0</u>	<u>652</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Math Maria Botelho (209129)			
Operating Expenses	0	0	3,205
Total - Math Maria Botelho (209129):	<u>0</u>	<u>0</u>	<u>3,205</u>
Computer Science (210000)			
Operating Expenses	23	0	2,576
Department Revenues	-100	0	0
Total - Computer Science (210000):	<u>-77</u>	<u>0</u>	<u>2,576</u>
Phys M Jahan (212101)			
Operating Expenses	15	0	2,316
Total - Phys M Jahan (212101):	<u>15</u>	<u>0</u>	<u>2,316</u>
Physics Firouzeh Sabri (212109)			
Operating Expenses	780	0	6,284
Total - Physics Firouzeh Sabri (212109):	<u>780</u>	<u>0</u>	<u>6,284</u>
Political Science (213000)			
Operating Expenses	10,860	0	4,348
Total - Political Science (213000):	<u>10,860</u>	<u>0</u>	<u>4,348</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Psychology (214000)			
Operating Expenses	2,572	0	768
Total - Psychology (214000):	<u>2,572</u>	<u>0</u>	<u>768</u>
Psychological Service Center (214102)			
Salaries - Academic	44,199	62,581	63,390
Salaries - Supporting	79,102	70,477	72,164
Employee Benefits	38,007	53,000	47,100
Travel	0	178	178
Operating Expenses	8,875	37,356	52,697
Total - Psychological Service Center (214102):	<u>170,183</u>	<u>223,592</u>	<u>235,529</u>
Institute For Intelligent Systems (214200)			
Operating Expenses	0	0	4,339
Total - Institute For Intelligent Systems (214200):	<u>0</u>	<u>0</u>	<u>4,339</u>
Interdisciplinary Studies (217100)			
Operating Expenses	0	0	11,153
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>0</u>	<u>11,153</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	94,784	94,498	96,388
Salaries - Students	100	0	0
Salaries - Professional	124,864	124,263	126,749
Employee Benefits	68,204	90,000	84,800
Operating Expenses	11,637	0	1,911
Total - Hooks Inst for Social Change (217140):	<u>299,589</u>	<u>308,761</u>	<u>309,848</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Master of Public Health (217160)			
Salaries - Supporting	3,192	0	0
Salaries - Professional	0	9,000	9,000
Employee Benefits	230	0	0
Operating Expenses	1,211	18,000	47,693
Total - Master of Public Health (217160):	<u>4,633</u>	<u>27,000</u>	<u>56,693</u>
School of Urban Affairs (217500)			
Operating Expenses	0	0	152
Total - School of Urban Affairs (217500):	<u>0</u>	<u>0</u>	<u>152</u>
Lambuth Criminal Justice (217801)			
Operating Expenses	0	0	767
Total - Lambuth Criminal Justice (217801):	<u>0</u>	<u>0</u>	<u>767</u>
Crim R Dupont (217813)			
Travel	3,027	0	0
Operating Expenses	1,290	5,000	15,349
Total - Crim R Dupont (217813):	<u>4,317</u>	<u>5,000</u>	<u>15,349</u>
Social Work (218000)			
Salaries - Students	360	0	0
Employee Benefits	5	0	0
Travel	717	0	0
Operating Expenses	7,946	3,000	4,379
Total - Social Work (218000):	<u>9,028</u>	<u>3,000</u>	<u>4,379</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
ICL Thouraya Al-Nasser (234152)			
Operating Expenses	8,312	0	-4,992
Total - ICL Thouraya Al-Nasser (234152):	<u>8,312</u>	<u>0</u>	<u>-4,992</u>
College of Health Sciences (235000)			
Travel	2,317	0	0
Operating Expenses	13,782	11,400	48,530
Total - College of Health Sciences (235000):	<u>16,099</u>	<u>11,400</u>	<u>48,530</u>
UC Richard Irwin (235102)			
Operating Expenses	117	0	0
Total - UC Richard Irwin (235102):	<u>117</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)			
Operating Expenses	150	500	3,386
Total - HSS R Bloomer (235111):	<u>150</u>	<u>500</u>	<u>3,386</u>
Center Higher Education (236000)			
Operating Expenses	0	0	10,024
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>10,024</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Music (254000)			
Salaries - Academic	3,400	0	0
Salaries - Supporting	6,900	0	0
Salaries - Students	450	0	0
Salaries - Professional	450	0	0
Employee Benefits	1,682	0	0
Travel	9,799	0	0
Operating Expenses	80,217	28,800	68,474
Total - School of Music (254000):	102,898	28,800	68,474
School of Music Space Management (254050)			
Salaries - Students	575	0	0
Salaries - Professional	450	0	0
Employee Benefits	146	0	0
Travel	3,340	0	0
Operating Expenses	8,138	0	107,891
Department Revenues	-750	0	0
Total - School of Music Space Management (254050):	11,899	0	107,891
Band (254100)			
Salaries - Academic	17,000	0	0
Salaries - Supporting	3,000	0	0
Salaries - Students	5,107	0	0
Employee Benefits	5,490	0	0
Travel	3,722	0	0
Operating Expenses	40,047	47,000	2,000
Total - Band (254100):	74,366	47,000	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Choral Activities (254500)			
Operating Expenses	3,755	3,800	8,758
Total - Choral Activities (254500):	<u>3,755</u>	<u>3,800</u>	<u>8,758</u>
Architecture (256000)			
Operating Expenses	0	0	2,008
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>2,008</u>
School of Law (260000)			
Operating Expenses	0	0	5,560
Total - School of Law (260000):	<u>0</u>	<u>0</u>	<u>5,560</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	355,108	290,308	307,837
Salaries - Supporting	281,326	338,484	281,645
Salaries - Professional	82,294	50,000	51,000
Employee Benefits	216,165	251,000	214,200
Travel	487	0	0
Operating Expenses	192,386	96,942	218,478
Department Revenues	-20,270	0	-40,000
Total - School of Comm Sci and Disorders (274000):	<u>1,107,496</u>	<u>1,026,734</u>	<u>1,033,160</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Public Health (276000)			
Operating Expenses	0	0	8,933
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>8,933</u>
Bureau Business Economic Research (278000)			
Operating Expenses	0	0	59,866
Total - Bureau Business Economic Research (278000):	<u>0</u>	<u>0</u>	<u>59,866</u>
Student Academic Success (280000)			
Operating Expenses	0	0	14
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>14</u>
Center for Information Assurance (280010)			
Operating Expenses	1,224	2,000	2,721
Total - Center for Information Assurance (280010):	<u>1,224</u>	<u>2,000</u>	<u>2,721</u>
Student Success (280100)			
Operating Expenses	0	0	17,084
Total - Student Success (280100):	<u>0</u>	<u>0</u>	<u>17,084</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Graduate Programs (280300)			
Operating Expenses	1,287	10,500	12,221
Total - Graduate Programs (280300):	<u>1,287</u>	<u>10,500</u>	<u>12,221</u>
Lambuth (280800)			
Operating Expenses	0	0	261
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>261</u>
Center Regional Economic Enrichment (286011)			
Salaries - Academic	45,736	0	0
Salaries - Professional	11,020	0	0
Employee Benefits	17,373	0	0
Operating Expenses	0	0	88
Total - Center Regional Economic Enrichment (286011):	<u>74,129</u>	<u>0</u>	<u>88</u>
ITS Service Desk (315000)			
Operating Expenses	186	0	16,980
Total - ITS Service Desk (315000):	<u>186</u>	<u>0</u>	<u>16,980</u>
Technology Access Fee (340000)			
Operating Expenses	16,507	0	56,807
Total - Technology Access Fee (340000):	<u>16,507</u>	<u>0</u>	<u>56,807</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
VP Student Affairs (400000)			
Operating Expenses	0	3,500	7,179
Total - VP Student Affairs (400000):	<u>0</u>	<u>3,500</u>	<u>7,179</u>
Peer Power Institute (411101)			
Operating Expenses	483	0	17,006
Total - Peer Power Institute (411101):	<u>483</u>	<u>0</u>	<u>17,006</u>
Testing Services (411200)			
Salaries - Supporting	39,811	39,811	51,874
Salaries - Professional	9,592	10,100	0
Employee Benefits	13,441	22,000	42,052
Operating Expenses	816	2,089	12,067
Total - Testing Services (411200):	<u>63,660</u>	<u>74,000</u>	<u>105,993</u>
University Center (422000)			
Salaries - Professional	200	0	0
Total - University Center (422000):	<u>200</u>	<u>0</u>	<u>0</u>
Conference and Event Services (502000)			
Salaries - Supporting	37,413	36,635	37,512
Salaries - Students	811	6,300	6,300
Salaries - Professional	297,073	396,449	401,815
Employee Benefits	120,364	180,000	171,600
Travel	0	10,100	10,100
Operating Expenses	523,557	562,565	673,305
Department Revenues	-167,132	-135,000	-135,000
Total - Conference and Event Services (502000):	<u>812,086</u>	<u>1,057,049</u>	<u>1,165,632</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Police Services (503000)			
Salaries - Professional	62,907	63,247	67,694
Employee Benefits	21,842	35,000	27,400
Total - Police Services (503000):	<u>84,749</u>	<u>98,247</u>	<u>95,094</u>
Hotel Conference Center (512000)			
Operating Expenses	114,670	190,000	455,312
Department Revenues	36,696	0	0
Total - Hotel Conference Center (512000):	<u>151,366</u>	<u>190,000</u>	<u>455,312</u>
HR Programs (520120)			
Operating Expenses	0	0	1,944
Total - HR Programs (520120):	<u>0</u>	<u>0</u>	<u>1,944</u>
Auxiliary Services and Operations (540000)			
Operating Expenses	90,000	90,000	90,000
Total - Auxiliary Services and Operations (540000):	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Procurement and Contract Services (542000)			
Operating Expenses	0	0	106
Total - Procurement and Contract Services (542000):	<u>0</u>	<u>0</u>	<u>106</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	420,084	454,900	456,800
Employee Benefits	145,887	172,700	171,300
Operating Expenses	0	271,600	317,500
Department Revenues	286,703	0	0
Total - General Accounting (800000):	<u>852,674</u>	<u>899,200</u>	<u>945,600</u>
Benefits (810000)			
Salaries - Administrative	73	0	0
Salaries - Academic	8,327	0	0
Salaries - Supporting	5,200	0	0
Salaries - Professional	35,462	0	0
Employee Benefits	42,389	6,000	6,000
Department Revenues	10,608	0	0
Total - Benefits (810000):	<u>102,059</u>	<u>6,000</u>	<u>6,000</u>
Budget (820000)			
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	30,800	0
Employee Benefits	0	21,700	0
Operating Expenses	36,246	31,800	33,400
Total - Budget (820000):	<u>36,246</u>	<u>85,500</u>	<u>33,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Community Service (300):			
Salaries - Administrative	58	500	500
Salaries - Academic	588,242	470,787	504,903
Salaries - Supporting	502,797	509,207	518,795
Salaries - Students	25,208	6,300	10,700
Salaries - Professional	1,499,477	1,143,759	1,579,433
Employee Benefits	851,463	1,087,900	910,852
Travel	36,509	27,478	40,483
Operating Expenses	1,371,225	1,517,779	3,157,590
Capital Outlay	42,399	0	0
Department Revenues	145,755	-135,000	-175,000
Total	5,063,133	4,628,710	6,548,256
Total - Public Service (30):			
Salaries - Administrative	58	500	500
Salaries - Academic	588,242	470,787	504,903
Salaries - Supporting	502,797	509,207	518,795
Salaries - Students	25,208	6,300	10,700
Salaries - Professional	1,499,477	1,143,759	1,579,433
Employee Benefits	851,463	1,087,900	910,852
Travel	36,509	27,478	40,483
Operating Expense	1,371,225	1,517,779	3,157,590
Capital Outlay	42,399	0	0
Department Revenues	145,755	-135,000	-175,000
Total	5,063,133	4,628,710	6,548,256
Academic Support (35)			
Libraries (350)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Law Library (261000)			
Salaries - Academic	147,888	121,790	124,226
Salaries - Supporting	160,343	169,738	173,376
Salaries - Students	10,020	7,100	7,100
Salaries - Professional	328,397	328,397	334,964
Employee Benefits	198,133	255,000	235,400
Travel	16,809	26,200	26,200
Operating Expenses	50,990	41,394	64,078
Capital Outlay	175,986	168,412	168,412
Total - Law Library (261000):	1,088,566	1,118,031	1,133,756
University Libraries (271000)			
Salaries - Administrative	240,835	224,337	219,807
Salaries - Academic	244,695	306,274	153,452
Salaries - Supporting	245,347	261,616	268,668
Salaries - Students	16,848	55,000	55,000
Salaries - Professional	579,170	638,162	650,666
Employee Benefits	391,122	450,000	536,520
Travel	39,991	30,000	30,000
Operating Expenses	4,019,201	3,472,419	3,750,624
Capital Outlay	121,683	345,300	407,423
Total - University Libraries (271000):	5,898,892	5,783,108	6,072,160
Lambuth Libraries Branches (271002)			
Salaries - Academic	42,667	65,891	65,093
Salaries - Supporting	57,820	63,927	66,080
Salaries - Students	10,701	4,000	10,000
Employee Benefits	29,460	60,000	51,800
Operating Expenses	7,174	6,500	10,500
Capital Outlay	9,761	10,000	10,000
Total - Lambuth Libraries Branches (271002):	157,583	210,318	213,473

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Libraries Collection Management (271100)			
Salaries - Academic	127,433	127,434	129,982
Salaries - Supporting	248,120	272,211	275,597
Salaries - Students	5,643	0	0
Employee Benefits	122,514	190,100	165,400
Total - Libraries Collection Management (271100):	503,710	589,745	570,979
Libraries Information Systems (271200)			
Salaries - Academic	231,183	256,517	266,395
Salaries - Supporting	0	975	975
Employee Benefits	70,765	66,000	95,900
Total - Libraries Information Systems (271200):	301,948	323,492	363,270
Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	128,524	140,593	143,782
Salaries - Supporting	134,230	134,104	137,313
Employee Benefits	84,214	130,000	110,700
Total - Lib Preservation and Spcl Collectn (271300):	346,968	404,697	391,795
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	402,248	402,249	354,692
Salaries - Supporting	246,818	264,966	269,721
Employee Benefits	205,600	270,000	264,400
Total - Libraries Research Instruct Srvs (271400):	854,666	937,215	888,813

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Libraries Branches (271500)			
Salaries - Academic	63,716	63,717	69,541
Salaries - Supporting	144,330	144,332	147,784
Salaries - Students	9,379	0	0
Employee Benefits	81,366	140,000	94,900
Travel	81	0	0
Operating Expenses	975	0	0
Total - Libraries Branches (271500):	299,847	348,049	312,225
Libraries Cataloging (271600)			
Salaries - Academic	127,806	127,807	130,363
Salaries - Supporting	165,578	176,109	180,327
Employee Benefits	94,049	151,000	124,100
Total - Libraries Cataloging (271600):	387,433	454,916	434,790
Libraries Circulation (271700)			
Salaries - Supporting	362,337	392,626	399,923
Salaries - Students	8,688	0	0
Employee Benefits	117,905	190,000	165,400
Operating Expenses	0	78	78
Total - Libraries Circulation (271700):	488,930	582,704	565,401
Campus Recreation (426000)			
Salaries - Supporting	175	0	0
Employee Benefits	59	0	0
Total - Campus Recreation (426000):	234	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	207,987	222,300	223,400
Employee Benefits	106,306	83,200	82,400
Operating Expenses	0	139,700	166,000
Department Revenues	140,229	0	0
Total - General Accounting (800000):	454,522	445,200	471,800
Benefits (810000)			
Salaries - Administrative	3,683	0	0
Salaries - Academic	18,527	0	0
Salaries - Supporting	58,029	0	0
Salaries - Professional	18,112	0	0
Employee Benefits	34,369	100,000	100,000
Department Revenues	4,851	0	0
Total - Benefits (810000):	137,571	100,000	100,000
Total - Libraries (350):			
Salaries - Administrative	244,518	224,337	219,807
Salaries - Academic	1,534,687	1,612,272	1,437,526
Salaries - Supporting	1,823,127	1,880,604	1,919,764
Salaries - Students	61,279	66,100	72,100
Salaries - Professional	1,133,666	1,188,859	1,209,030
Employee Benefits	1,535,862	2,085,300	2,026,920
Travel	56,881	56,200	56,200
Operating Expenses	3,740,568	3,660,091	3,991,280
Capital Outlay	645,202	523,712	585,835
Department Revenues	145,080	0	0
Total	10,920,870	11,297,475	11,518,462
Museums and Galleries (355)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chucalissa (217110)			
Salaries - Supporting	41,969	47,854	36,256
Salaries - Professional	76,913	68,000	69,360
Employee Benefits	32,301	50,000	40,800
Travel	0	1,000	1,000
Operating Expenses	11,680	45,000	95,041
Total - Chucalissa (217110):	162,863	211,854	242,457
Art Museum (250100)			
Salaries - Academic	200	0	0
Salaries - Supporting	70,322	71,862	81,192
Salaries - Students	5,154	2,668	2,668
Salaries - Professional	169,905	164,009	170,504
Employee Benefits	71,832	90,400	92,700
Travel	2,628	750	750
Operating Expenses	56,121	23,902	56,615
Department Revenues	-32,981	0	-26,131
Total - Art Museum (250100):	343,181	353,591	378,298
General Accounting (800000)			
Salaries - Professional	7,008	0	0
Employee Benefits	2,314	0	0
Operating Expenses	0	15,000	15,000
Department Revenues	4,734	0	0
Total - General Accounting (800000):	14,056	15,000	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Academic	3	0	0
Salaries - Supporting	900	0	0
Salaries - Professional	3,080	0	0
Employee Benefits	6,718	0	0
Department Revenues	597	0	0
Total - Benefits (810000):	11,298	0	0
Total - Museums and Galleries (355):			
Salaries - Academic	203	0	0
Salaries - Supporting	113,191	119,716	117,448
Salaries - Students	5,154	2,668	2,668
Salaries - Professional	256,906	232,009	239,864
Employee Benefits	113,165	140,400	133,500
Travel	2,628	1,750	1,750
Operating Expenses	-85,352	83,902	166,656
Capital Outlay	153,153	0	0
Department Revenues	-27,650	0	-26,131
Total	531,398	580,445	635,755
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Professional	16,586	0	0
Employee Benefits	13,312	500	0
Operating Expenses	390	72	-21,226
Total - Assoc Dean Education (237000):	30,288	572	-21,226

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	8,643	0	0
Employee Benefits	2,854	0	0
Operating Expenses	0	18,500	18,500
Department Revenues	5,795	0	0
Total - General Accounting (800000):	<u>17,292</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Employee Benefits	32	0	0
Department Revenues	85	0	0
Total - Benefits (810000):	<u>117</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Professional	25,229	0	0
Employee Benefits	16,198	500	0
Operating Expenses	390	18,572	-2,726
Department Revenues	5,880	0	0
Total	<u>47,697</u>	<u>19,072</u>	<u>-2,726</u>
Academic Computing Support (365)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CIO Information Technology Services (300000)			
Salaries - Administrative	485,580	540,488	546,497
Salaries - Supporting	0	43,000	0
Salaries - Professional	22,849	14,106	1,994
Employee Benefits	138,447	200,000	204,500
Travel	7,015	14,258	14,258
Operating Expenses	7,028	21,642	158,116
Total - CIO Information Technology Services (300000):	660,919	833,494	925,365
Assistant CIO ITS (310000)			
Operating Expenses	11,471	31,197	5,677
Total - Assistant CIO ITS (310000):	11,471	31,197	5,677
ITS Desktop Support (311000)			
Salaries - Supporting	1,566,915	1,641,590	1,667,498
Salaries - Students	0	8,000	8,000
Salaries - Professional	516,389	546,575	540,911
Employee Benefits	627,101	845,000	807,600
Travel	475	300	300
Operating Expenses	34,847	52,250	30,274
Total - ITS Desktop Support (311000):	2,745,727	3,093,715	3,054,583
ITS Support Teaching and Learning (313000)			
Salaries - Supporting	70,803	70,803	72,219
Salaries - Professional	0	1,455	1,455
Employee Benefits	21,673	50,000	26,600
Operating Expenses	3,491	68,685	8,392
Total - ITS Support Teaching and Learning (313000):	95,967	190,943	108,666

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
ITS Service Desk (315000)			
Salaries - Supporting	92,052	92,396	94,366
Salaries - Students	96,569	150,250	150,250
Salaries - Professional	265,192	273,688	281,112
Employee Benefits	110,966	129,500	138,200
Operating Expenses	25,699	11,731	13,959
Total - ITS Service Desk (315000):	590,478	657,565	677,887
Enterprise Infrastructure Services (320000)			
Salaries - Supporting	2,708	65,000	65,000
Salaries - Professional	515,004	530,953	541,475
Employee Benefits	162,960	235,000	221,600
Operating Expenses	454,742	446,651	469,641
Capital Outlay	24,927	0	2,946
Department Revenues	0	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,160,341	1,275,604	1,298,662
Desktop Application Services (320010)			
Salaries - Supporting	204,868	238,825	243,602
Salaries - Professional	92,700	97,091	98,945
Employee Benefits	88,582	95,000	124,600
Operating Expenses	21,321	0	2,022
Total - Desktop Application Services (320010):	407,471	430,916	469,169

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Business Integration Services (330000)			
Salaries - Supporting	91,788	82,838	102,795
Salaries - Professional	497,110	506,323	513,241
Employee Benefits	180,737	220,000	223,200
Travel	4,539	0	8,100
Operating Expenses	3,046	13,790	3,504
Total - Business Integration Services (330000):	777,220	822,951	850,840
Associate CIO ITS (350000)			
Salaries - Supporting	0	2,000	0
Salaries - Students	1,922	1,200	0
Salaries - Professional	201,248	228,535	169,289
Employee Benefits	60,144	90,000	65,900
Travel	0	74,400	3,865
Operating Expenses	471,821	542,983	248,605
Total - Associate CIO ITS (350000):	735,135	939,118	487,659
Data Services Administration (350100)			
Salaries - Supporting	405,892	372,922	413,351
Salaries - Professional	197,413	206,495	201,443
Employee Benefits	184,379	235,000	218,400
Travel	4,698	0	0
Operating Expenses	3,413	13,790	3,790
Total - Data Services Administration (350100):	795,795	828,207	836,984

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Web and Mobile Services (360000)			
Salaries - Supporting	25,463	88,000	89,758
Salaries - Students	0	12,000	0
Salaries - Professional	682,335	677,163	683,169
Employee Benefits	221,745	265,000	288,500
Operating Expenses	7,648	11,332	7,332
Total - Web and Mobile Services (360000):	<u>937,191</u>	<u>1,053,495</u>	<u>1,068,759</u>
Research Computing (370000)			
Salaries - Supporting	71,677	71,678	73,112
Salaries - Professional	180,227	162,468	183,717
Employee Benefits	83,754	85,000	100,000
Operating Expenses	1,263	6,870	1,870
Total - Research Computing (370000):	<u>336,921</u>	<u>326,016</u>	<u>358,699</u>
IT Security and Identity Mgmt (380000)			
Salaries - Supporting	275,559	275,560	281,072
Salaries - Professional	225,998	296,330	301,680
Employee Benefits	153,527	233,000	244,000
Travel	1,150	0	1,360
Operating Expenses	256,720	2,280	387,524
Total - IT Security and Identity Mgmt (380000):	<u>912,954</u>	<u>807,170</u>	<u>1,215,636</u>
General Accounting (800000)			
Salaries - Professional	-6,912,185	-7,297,732	-7,325,951
Employee Benefits	-2,282,467	-2,682,500	-2,663,100
Operating Expenses	0	-4,189,269	-4,845,916
Department Revenues	-4,605,452	0	0
Total - General Accounting (800000):	<u>-13,800,104</u>	<u>-14,169,501</u>	<u>-14,834,967</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University Technology and ERP (800200)			
Operating Expenses	3,254,682	2,879,110	3,476,380
Total - University Technology and ERP (800200):	<u>3,254,682</u>	<u>2,879,110</u>	<u>3,476,380</u>
Benefits (810000)			
Salaries - Administrative	4,300	0	0
Salaries - Professional	119,624	0	0
Employee Benefits	241,262	0	0
Department Revenues	5,459	0	0
Total - Benefits (810000):	<u>370,645</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):			
Salaries - Administrative	489,880	540,488	546,497
Salaries - Supporting	2,807,725	3,044,612	3,102,773
Salaries - Students	98,491	171,450	158,250
Salaries - Professional	-3,396,096	-3,756,550	-3,807,520
Employee Benefits	-7,190	0	0
Travel	17,877	88,958	27,883
Operating Expenses	3,111,367	-86,958	-28,830
Capital Outlay	1,470,752	0	2,946
Department Revenues	-4,599,993	-2,000	-2,000
Total	<u>-7,187</u>	<u>0</u>	<u>-1</u>
Ancillary Support (370)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Biology (203000)			
Salaries - Supporting	840	1,061	5,561
Salaries - Students	0	1,674	1,674
Salaries - Professional	49,440	0	50,429
Employee Benefits	15,194	22,900	19,000
Travel	0	1,761	1,761
Operating Expenses	6,342	18,099	0
Total - Biology (203000):	71,816	45,495	78,425
Reading Center (234105)			
Operating Expenses	2	0	460
Total - Reading Center (234105):	2	0	460
Educational Initiatives (237400)			
Salaries - Administrative	162,674	163,299	0
Salaries - Academic	25,925	0	0
Salaries - Supporting	83,167	0	0
Salaries - Students	24,280	0	0
Salaries - Professional	187,133	838	838
Employee Benefits	121,263	88,200	73,600
Travel	24,817	0	0
Operating Expenses	493,705	66,499	203,397
Total - Educational Initiatives (237400):	1,122,964	318,836	277,835

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Elementary School Campus (237500)			
Salaries - Academic	1,655,065	1,612,408	1,948,184
Salaries - Supporting	272,611	295,135	258,648
Salaries - Students	6,908	40,000	34,525
Salaries - Professional	337,387	268,512	310,075
Employee Benefits	655,078	800,000	800,000
Travel	27,437	20,000	20,000
Operating Expenses	232,741	183,645	487,344
Department Revenues	396,000	471,000	471,000
Total - Elementary School Campus (237500):	3,583,227	3,690,700	4,329,776
Middle School Campus (237600)			
Salaries - Academic	1,541,606	1,567,499	1,533,635
Salaries - Supporting	160,770	128,300	147,626
Salaries - Students	11,788	25,000	25,000
Salaries - Professional	280,288	319,179	335,500
Employee Benefits	578,382	700,000	700,000
Travel	35,049	13,007	13,007
Operating Expenses	326,028	126,215	620,053
Department Revenues	307,400	382,400	382,400
Total - Middle School Campus (237600):	3,241,311	3,261,600	3,757,221
High School Campus (237700)			
Salaries - Academic	691,321	971,870	1,097,833
Salaries - Supporting	87,381	34,300	50,112
Salaries - Students	0	10,000	10,000
Salaries - Professional	385,457	626,200	554,580
Employee Benefits	339,646	600,000	600,000
Travel	57,526	20,000	20,000
Operating Expenses	360,971	219,930	607,916
Department Revenues	219,600	294,600	294,600
Total - High School Campus (237700):	2,141,902	2,776,900	3,235,041

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University Schools Administration (237800)			
Salaries - Administrative	0	0	200,000
Salaries - Professional	0	373,564	1,030,624
Employee Benefits	0	150,000	379,700
Operating Expenses	515	21,436	-22,757
Total - University Schools Administration (237800):	515	545,000	1,587,567
Lipman ELRC (238000)			
Salaries - Academic	324,975	419,087	308,139
Salaries - Supporting	340,390	55,000	324,700
Salaries - Students	222,292	72,000	72,000
Salaries - Professional	127,867	177,571	180,131
Employee Benefits	172,430	202,500	250,000
Travel	3,907	8,000	8,000
Operating Expenses	207,166	156,410	143,965
Total - Lipman ELRC (238000):	1,399,027	1,090,568	1,286,935
School of Music (254000)			
Salaries - Academic	30,155	0	0
Salaries - Supporting	1,800	0	0
Employee Benefits	2,301	0	0
Travel	1,949	0	0
Operating Expenses	0	11,000	-1,000
Total - School of Music (254000):	36,205	11,000	-1,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Commercial Music (254600)			
Operating Expenses	113	1,500	1,500
Total - Commercial Music (254600):	<u>113</u>	<u>1,500</u>	<u>1,500</u>
CIO Information Technology Services (300000)			
Operating Expenses	0	0	31,636
Department Revenues	-100,000	-100,000	-100,000
Total - CIO Information Technology Services (300000):	<u>-100,000</u>	<u>-100,000</u>	<u>-68,364</u>
ITS Support of Univ Campus Schools (310010)			
Salaries - Supporting	78,588	78,589	80,161
Employee Benefits	24,056	30,000	29,600
Operating Expenses	3,800	24,080	24,080
Total - ITS Support of Univ Campus Schools (310010):	<u>106,444</u>	<u>132,669</u>	<u>133,841</u>
Police Services (503000)			
Department Revenues	0	-225,000	-225,000
Total - Police Services (503000):	<u>0</u>	<u>-225,000</u>	<u>-225,000</u>
General Accounting (800000)			
Salaries - Professional	28,404	0	0
Employee Benefits	9,379	0	0
Operating Expenses	0	60,800	60,800
Department Revenues	19,139	0	0
Total - General Accounting (800000):	<u>56,922</u>	<u>60,800</u>	<u>60,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	1,541	0	0
Salaries - Academic	22,012	0	0
Salaries - Supporting	2,801	0	0
Salaries - Professional	8,747	0	0
Employee Benefits	390,905	0	0
Department Revenues	10,815	0	0
Total - Benefits (810000):	436,821	0	0
 Total - Ancillary Support (370):			
Salaries - Administrative	164,215	163,299	200,000
Salaries - Academic	4,291,059	4,570,864	4,887,791
Salaries - Supporting	1,028,348	592,385	866,808
Salaries - Students	265,268	148,674	143,199
Salaries - Professional	1,404,723	1,765,864	2,462,177
Employee Benefits	2,308,634	2,593,600	2,851,900
Travel	150,685	62,768	62,768
Operating Expenses	1,519,507	889,614	2,157,394
Capital Outlay	111,876	0	0
Department Revenues	852,954	823,000	823,000
Total	12,097,269	11,610,068	14,455,037
 Academic Administration (380)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Office of International Affairs (200030)			
Salaries - Administrative	234,565	234,565	239,256
Salaries - Students	0	0	15,000
Salaries - Professional	115,002	64,890	154,504
Employee Benefits	107,002	125,000	141,284
Travel	0	0	70,000
Operating Expenses	0	2,000	127,002
Total - Office of International Affairs (200030):	456,569	426,455	747,046
Faculty Administrative Services (200105)			
Operating Expenses	867	0	5,000
Total - Faculty Administrative Services (200105):	867	0	5,000
College of Arts and Sciences (201000)			
Salaries - Administrative	729,547	773,219	789,284
Salaries - Academic	300	8,000	0
Salaries - Supporting	89,837	90,000	97,388
Salaries - Students	16,767	600	3,100
Salaries - Professional	590,672	627,301	661,713
Employee Benefits	422,190	540,000	569,200
Travel	2,021	7,655	4,655
Operating Expenses	40,408	15,605	23,561
Department Revenues	-977	0	0
Total - College of Arts and Sciences (201000):	1,890,765	2,062,380	2,148,901

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Academic Computer Adm CAS (201010)			
Salaries - Professional	42,653	31,680	31,680
Employee Benefits	24,343	1,000	57,832
Operating Expenses	0	0	7,792
Total - Academic Computer Adm CAS (201010):	66,996	32,680	97,304
African American Studies (217101)			
Operating Expenses	61	0	0
Total - African American Studies (217101):	61	0	0
College of Business Economics (220000)			
Salaries - Administrative	851,507	848,333	864,487
Salaries - Academic	13,000	0	0
Salaries - Supporting	57,503	54,954	55,994
Salaries - Students	999	0	0
Salaries - Professional	379,903	325,428	402,471
Employee Benefits	384,403	416,000	512,860
Travel	23,330	5,100	15,400
Operating Expenses	72,568	19,287	99,802
Total - College of Business Economics (220000):	1,783,213	1,669,102	1,951,014
FCBE Student Professional Deve (220105)			
Salaries - Professional	110,034	207,467	239,314
Employee Benefits	33,344	81,250	91,600
Operating Expenses	1,224	2,284	5,096
Total - FCBE Student Professional Deve (220105):	144,602	291,001	336,010

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FCBE Academic Administration (227000)			
Salaries - Professional	56,509	56,509	57,639
Employee Benefits	17,297	23,000	21,200
Operating Expenses	29,811	45,474	106,401
Total - FCBE Academic Administration (227000):	103,617	124,983	185,240
FCBE Academic Program (227500)			
Operating Expenses	1,182	6,000	11,821
Total - FCBE Academic Program (227500):	1,182	6,000	11,821
Undergraduate Student Services (227700)			
Travel	2,206	1,000	500
Operating Expenses	8,820	9,000	4,025
Total - Undergraduate Student Services (227700):	11,026	10,000	4,525
FCBE Masters Programs (227800)			
Salaries - Supporting	0	0	2,688
Salaries - Professional	110,690	185,503	189,212
Employee Benefits	33,882	67,150	85,900
Operating Expenses	5,709	14,473	12,293
Total - FCBE Masters Programs (227800):	150,281	267,126	290,093

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Supporting	48,513	36,153	37,018
Salaries - Students	6,706	500	8,300
Salaries - Professional	255,104	329,530	336,145
Employee Benefits	89,503	110,000	141,900
Operating Expenses	10,948	11,872	8,561
Total - FCBE Undergraduate Acad Advisor (227900):	410,774	488,055	531,924
College of Education (230000)			
Salaries - Administrative	317,887	599,013	601,322
Salaries - Academic	188,092	95,000	155,591
Salaries - Supporting	73,371	52,086	55,584
Salaries - Students	3,836	0	4,000
Salaries - Professional	350,812	316,999	329,317
Employee Benefits	305,529	350,000	408,900
Travel	18,503	7,974	7,974
Operating Expenses	95,722	4,509	412,189
Total - College of Education (230000):	1,353,752	1,425,581	1,974,877
College of Health Sciences (235000)			
Salaries - Administrative	202,977	290,600	296,400
Salaries - Academic	0	740	740
Salaries - Supporting	79,681	85,374	88,610
Salaries - Professional	347,556	409,118	366,049
Employee Benefits	198,694	300,000	276,200
Travel	188	0	0
Operating Expenses	60	0	192,031
Total - College of Health Sciences (235000):	829,156	1,085,832	1,220,030

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Engineering (240000)			
Salaries - Administrative	319,300	319,300	325,686
Salaries - Academic	15,096	0	0
Salaries - Supporting	33,716	0	43,888
Salaries - Students	31,349	10,000	10,000
Salaries - Professional	524,797	417,559	622,474
Employee Benefits	289,394	260,000	383,400
Travel	108,668	5,000	5,000
Operating Expenses	332,446	14,358	785,013
Total - College of Engineering (240000):	1,654,766	1,026,217	2,175,461
Assoc Dean Engineering (240100)			
Salaries - Administrative	242,047	242,048	306,777
Salaries - Academic	21,630	0	0
Salaries - Students	0	1,500	0
Salaries - Professional	166,297	164,520	172,616
Employee Benefits	131,431	135,000	228,100
Travel	2,935	2,000	0
Operating Expenses	6,359	1,087	23,453
Total - Assoc Dean Engineering (240100):	570,699	546,155	730,946
College of Communication Fine Arts (250000)			
Salaries - Administrative	187,308	346,436	385,808
Salaries - Supporting	104,674	114,457	119,094
Salaries - Students	2,910	0	0
Salaries - Professional	227,819	255,852	271,739
Employee Benefits	175,592	265,000	278,800
Travel	3,843	5,300	23,300
Operating Expenses	64,499	6,000	103,060
Total - College of Communication Fine Arts (250000):	766,645	993,045	1,181,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Law (260000)			
Salaries - Administrative	591,592	708,202	712,481
Salaries - Academic	0	0	200,001
Salaries - Supporting	7,111	0	0
Salaries - Professional	305,913	309,736	319,131
Employee Benefits	275,055	345,000	379,900
Travel	1,831	3,000	8,000
Operating Expenses	12,021	2,113	19,812
Total - School of Law (260000):	1,193,523	1,368,051	1,639,325
Health Law (260400)			
Operating Expenses	0	0	190
Total - Health Law (260400):	0	0	190
Loewenberg College of Nursing (265000)			
Salaries - Administrative	411,738	581,655	594,332
Salaries - Academic	0	1,501	473
Salaries - Supporting	96,160	96,160	98,084
Salaries - Professional	63,175	63,972	66,300
Employee Benefits	179,671	340,000	279,300
Travel	13,347	15,178	15,178
Operating Expenses	26,339	15,849	15,849
Total - Loewenberg College of Nursing (265000):	790,430	1,114,315	1,069,516

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	134,342	134,342	137,029
Salaries - Supporting	52,131	52,131	53,174
Salaries - Professional	67,358	67,358	68,705
Employee Benefits	77,697	95,000	95,400
Total - School of Comm Sci and Disorders (274000):	331,528	348,831	354,308
College of Prof & Liberal Studies (275000)			
Salaries - Administrative	227,091	352,247	372,837
Salaries - Academic	63,265	120,277	64,745
Salaries - Students	0	1,978	1,978
Salaries - Professional	334,901	389,011	397,233
Employee Benefits	191,315	292,100	295,200
Travel	0	3,000	0
Operating Expenses	16,424	3,862	3,242
Total - College of Prof & Liberal Studies (275000):	832,996	1,162,475	1,135,235
Child Development Family Studies (275010)			
Operating Expenses	395	0	0
Total - Child Development Family Studies (275010):	395	0	0
Regents Online Degree Program (275300)			
Salaries - Academic	3,019	12,000	12,000
Employee Benefits	924	2,700	0
Operating Expenses	633	0	91,905
Total - Regents Online Degree Program (275300):	4,576	14,700	103,905

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Public Health (276000)			
Salaries - Administrative	576,715	815,292	845,741
Salaries - Academic	0	22,932	625
Salaries - Supporting	61,469	6,473	55,741
Salaries - Students	125	0	0
Salaries - Professional	211,300	184,119	232,225
Employee Benefits	255,539	280,000	408,100
Travel	36,600	0	94,950
Operating Expenses	147,093	24,131	162,064
Total - School of Public Health (276000):	1,288,841	1,332,947	1,799,446
Student Academic Success (280000)			
Salaries - Administrative	290,425	322,695	164,574
Salaries - Supporting	0	0	40,113
Salaries - Professional	113,622	131,144	75,843
Employee Benefits	123,679	165,500	415,388
Travel	8,905	2,378	5,178
Operating Expenses	66,088	44,308	42,667
Total - Student Academic Success (280000):	602,719	666,025	743,763
UoM Global (280002)			
Salaries - Academic	57,709	53,311	54,377
Salaries - Supporting	38,188	0	40,000
Salaries - Professional	623,106	685,845	751,307
Employee Benefits	213,296	240,000	296,200
Travel	25,628	0	10,000
Operating Expenses	316,182	286,223	511,865
Total - UoM Global (280002):	1,274,109	1,265,379	1,663,749

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Inst Effectiveness and Research (280020)			
Operating Expenses	0	0	41,003
Total - Inst Effectiveness and Research (280020):	0	0	41,003
Student Success (280100)			
Salaries - Administrative	127,945	127,945	130,504
Salaries - Academic	0	21,217	0
Salaries - Supporting	45,790	600	30,000
Salaries - Students	150	0	0
Salaries - Professional	56,518	76,767	67,225
Employee Benefits	66,670	90,000	75,084
Travel	6,797	10,489	0
Operating Expenses	424,387	20,520	432,214
Total - Student Success (280100):	728,257	347,538	735,027
Graduate Programs (280300)			
Salaries - Administrative	207,030	207,030	211,171
Salaries - Supporting	11,250	45,000	45,900
Salaries - Students	4,560	3,000	3,000
Salaries - Professional	319,448	265,859	338,932
Employee Benefits	183,787	180,000	228,000
Travel	647	0	5,000
Operating Expenses	67,097	0	12,834
Total - Graduate Programs (280300):	793,819	700,889	844,837

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth (280800)			
Salaries - Administrative	200,589	200,639	202,639
Salaries - Supporting	91,608	79,648	86,379
Salaries - Students	520	6,000	1,000
Salaries - Professional	173,871	182,886	186,351
Employee Benefits	144,158	180,000	174,600
Travel	2,913	1,000	3,000
Operating Expenses	82,949	66,800	78,400
Capital Outlay	0	0	40,774
Total - Lambuth (280800):	696,608	716,973	773,143
Innovation in Teaching and Learning (286000)			
Salaries - Academic	821	4,000	9,000
Salaries - Supporting	6,201	2,400	17,400
Salaries - Students	0	3,200	3,200
Salaries - Professional	276,357	338,080	343,874
Employee Benefits	82,833	132,000	128,400
Travel	18,078	14,400	14,400
Operating Expenses	97,750	3,016	121,395
Total - Innovation in Teaching and Learning (286000):	482,040	497,096	637,669
General Accounting (800000)			
Salaries - Professional	342,813	377,100	378,800
Employee Benefits	113,200	139,400	138,200
Operating Expenses	0	217,300	256,700
Department Revenues	230,261	0	0
Total - General Accounting (800000):	686,274	733,800	773,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	41,277	0	0
Salaries - Academic	5,479	0	0
Salaries - Supporting	5,800	0	0
Salaries - Professional	111,261	0	0
Employee Benefits	557,203	0	0
Department Revenues	10,306	0	0
Total - Benefits (810000):	731,326	0	0
Budget (820000)			
Salaries - Administrative	0	138,600	0
Salaries - Academic	0	133,000	0
Salaries - Supporting	0	129,200	0
Salaries - Professional	0	237,900	0
Employee Benefits	0	411,000	0
Operating Expenses	0	703,300	3,500
Total - Budget (820000):	0	1,753,000	3,500
Total - Academic Administration (380):			
Salaries - Administrative	5,893,882	7,304,661	7,242,828
Salaries - Academic	368,411	534,978	560,552
Salaries - Supporting	903,003	972,536	1,094,955
Salaries - Students	67,922	26,778	49,578
Salaries - Professional	6,277,491	6,877,133	7,235,799
Employee Benefits	4,677,631	5,137,700	5,682,548
Travel	276,440	83,474	282,535
Operating Expenses	1,928,042	1,539,371	3,720,740
Capital Outlay	0	0	40,774
Department Revenues	239,590	0	0
Total	20,632,412	22,476,631	25,910,309
Academic Personnel Development (385)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Education (230000)			
Travel	29	0	0
Operating Expenses	115	0	1,394
Total - College of Education (230000):	<u>144</u>	<u>0</u>	<u>1,394</u>
Loewenberg College of Nursing (265000)			
Operating Expenses	1,000	0	0
Total - Loewenberg College of Nursing (265000):	<u>1,000</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	1,075	0	0
Employee Benefits	355	0	0
Operating Expenses	0	2,300	2,300
Department Revenues	717	0	0
Total - General Accounting (800000):	<u>2,147</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):			
Salaries - Professional	1,075	0	0
Employee Benefits	355	0	0
Travel	29	0	0
Operating Expenses	1,115	2,300	3,694
Department Revenues	717	0	0
Total	<u>3,291</u>	<u>2,300</u>	<u>3,694</u>
Course and Curriculum Development (390)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Inst Effectiveness and Research (280020)			
Salaries - Administrative	123,876	140,000	142,800
Salaries - Students	0	2,500	0
Salaries - Professional	61,044	61,044	62,265
Employee Benefits	56,604	65,000	75,600
Travel	1,366	4,375	6,875
Operating Expenses	57,287	45,247	82,082
Total - Inst Effectiveness and Research (280020):	300,177	318,166	369,622
General Accounting (800000)			
Salaries - Professional	5,513	0	0
Employee Benefits	1,820	0	0
Operating Expenses	0	11,800	11,800
Department Revenues	3,678	0	0
Total - General Accounting (800000):	11,011	11,800	11,800
Benefits (810000)			
Salaries - Administrative	1,498	0	0
Salaries - Professional	1,400	0	0
Employee Benefits	14,955	0	0
Department Revenues	87	0	0
Total - Benefits (810000):	17,940	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Course and Curriculum Development (390):			
Salaries - Administrative	125,374	140,000	142,800
Salaries - Students	0	2,500	0
Salaries - Professional	67,957	61,044	62,265
Employee Benefits	73,379	65,000	75,600
Travel	1,366	4,375	6,875
Operating Expenses	57,287	57,047	93,882
Department Revenues	3,765	0	0
Total	329,128	329,966	381,422
Total - Academic Support (35):			
Salaries - Administrative	6,917,869	8,372,785	8,351,932
Salaries - Academic	6,194,360	6,718,114	6,885,869
Salaries - Supporting	6,675,394	6,609,853	7,101,748
Salaries - Students	498,114	418,170	425,795
Salaries - Professional	5,770,951	6,368,359	7,401,615
Employee Benefits	8,718,034	10,022,500	10,770,468
Travel	505,906	297,525	438,011
Operating Expense	10,272,924	6,163,939	10,102,090
Capital Outlay	2,380,983	523,712	629,555
Department Revenues	-3,379,657	821,000	794,869
Total	44,554,878	46,315,957	52,901,952
Student Services (40)			
Student Services Administration (400)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Educational Initiatives (237400)			
Salaries - Students	3,634	0	0
Salaries - Professional	122,250	122,250	0
Employee Benefits	37,471	50,000	0
Travel	16,518	0	0
Operating Expenses	21,939	0	0
Department Revenues	-68,400	0	0
Total - Educational Initiatives (237400):	133,412	172,250	0
EI Sally Parish (237410)			
Salaries - Administrative	1,225	0	0
Salaries - Professional	1,717	0	0
Employee Benefits	900	0	0
Total - EI Sally Parish (237410):	3,842	0	0
Admissions Operations (268100)			
Operating Expenses	23,888	0	17,020
Total - Admissions Operations (268100):	23,888	0	17,020
Veterans Affairs (268230)			
Salaries - Students	3,234	0	2,800
Salaries - Professional	57,457	58,290	59,456
Employee Benefits	17,632	30,000	22,000
Travel	0	400	400
Operating Expenses	3,914	9,600	29,893
Total - Veterans Affairs (268230):	82,237	98,290	114,549

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
International Programs (280400)			
Salaries - Supporting	54,600	39,742	43,888
Salaries - Students	16,656	0	0
Salaries - Professional	220,869	203,654	391,764
Employee Benefits	86,518	97,000	160,400
Travel	19,221	0	0
Operating Expenses	29,955	20,173	34,843
Total - International Programs (280400):	427,819	360,569	630,895
VP Student Affairs (400000)			
Employee Benefits	0	0	100,384
Travel	0	300	300
Operating Expenses	539	300	145,300
Total - VP Student Affairs (400000):	539	600	245,984
Student Affairs Center Voluntarism (411250)			
Salaries - Professional	0	0	123,150
Employee Benefits	0	0	45,300
Operating Expenses	0	0	105,410
Department Revenues	0	0	-61,560
Total - Student Affairs Center Voluntarism (411250):	0	0	212,300
Disability Resources for Students (413000)			
Salaries - Supporting	384	25,000	5,000
Salaries - Students	72,210	14,080	36,346
Salaries - Professional	402,288	377,271	395,645
Employee Benefits	152,248	132,000	204,800
Travel	6,054	500	5,500
Operating Expenses	218,332	83,312	128,388
Total - Disability Resources for Students (413000):	851,516	632,163	775,679

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Student Wellness & Dean of Students (420000)			
Salaries - Administrative	166,512	166,512	169,831
Salaries - Supporting	3,683	0	0
Salaries - Students	56,271	8,000	8,000
Salaries - Professional	168,560	179,397	182,701
Employee Benefits	107,640	125,600	126,500
Travel	3,705	600	600
Operating Expenses	60,887	3,986	7,406
Total - Student Wellness & Dean of Students (420000):	567,258	484,095	495,038
Student Accountability (421000)			
Salaries - Supporting	15,609	40,583	44,488
Salaries - Professional	174,504	206,252	206,204
Employee Benefits	58,432	110,000	89,800
Operating Expenses	3,785	10,125	15,973
Total - Student Accountability (421000):	252,330	366,960	356,465
Multicultural Affairs (423000)			
Salaries - Supporting	38,205	38,206	39,120
Salaries - Students	0	968	968
Salaries - Professional	223,126	229,245	287,862
Employee Benefits	103,759	93,000	127,228
Travel	3,273	500	500
Operating Expenses	9,726	14,009	20,033
Total - Multicultural Affairs (423000):	378,089	375,928	475,711

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Greek Affairs (425010)			
Salaries - Students	0	0	10,000
Salaries - Professional	8,000	0	0
Employee Benefits	15,428	0	100
Travel	24	0	0
Operating Expenses	32,427	0	46,337
Department Revenues	-50,000	0	-44,852
Total - Greek Affairs (425010):	5,879	0	11,585
Police Services (503000)			
Salaries - Professional	1,276	0	0
Employee Benefits	391	0	0
Operating Expenses	0	0	914
Total - Police Services (503000):	1,667	0	914
Finance (510000)			
Operating Expenses	2,363	0	0
Total - Finance (510000):	2,363	0	0
General Accounting (800000)			
Salaries - Professional	43,587	0	0
Employee Benefits	59,118	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	29,350	0	0
Total - General Accounting (800000):	132,055	93,300	93,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	1,912	0	0
Salaries - Academic	210	0	0
Salaries - Supporting	1,300	0	0
Salaries - Professional	21,337	0	0
Employee Benefits	-196,034	100,000	100,000
Operating Expenses	4,889	0	0
Department Revenues	4,301	0	0
Total - Benefits (810000):	-162,085	100,000	100,000
Budget (820000)			
Salaries - Administrative	0	32,500	0
Salaries - Supporting	0	43,100	0
Salaries - Professional	0	463,900	0
Employee Benefits	0	353,800	0
Operating Expenses	27,039	24,900	26,100
Total - Budget (820000):	27,039	918,200	26,100
Allocated Revenue and Waivers (840000)			
Operating Expenses	238,054	40,000	40,000
Total - Allocated Revenue and Waivers (840000):	238,054	40,000	40,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Student Services Administration (400):			
Salaries - Administrative	169,649	214,512	185,331
Salaries - Academic	210	3,000	3,000
Salaries - Supporting	113,781	278,131	223,996
Salaries - Students	152,005	23,048	58,114
Salaries - Professional	1,444,971	1,950,259	1,756,782
Employee Benefits	443,503	871,400	756,512
Travel	48,795	2,300	7,300
Operating Expenses	677,737	299,705	710,917
Department Revenues	-84,749	0	-106,412
Total	2,965,902	3,642,355	3,595,540
Student Admissions and Records (405)			
Chem A Parrill-Baker (204102)			
Operating Expenses	40	0	0
Total - Chem A Parrill-Baker (204102):	40	0	0
FCBE Marketing & Communications (220107)			
Salaries - Supporting	23,400	0	18,000
Salaries - Students	6,646	12,000	0
Salaries - Professional	9,816	129,710	132,128
Employee Benefits	9,808	69,100	62,200
Travel	2,376	10,000	0
Operating Expenses	18,442	3,000	40,675
Total - FCBE Marketing & Communications (220107):	70,488	223,810	253,003

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Law (260000)			
Salaries - Academic	0	840	840
Salaries - Supporting	42,762	42,897	43,923
Salaries - Professional	149,019	148,418	151,386
Employee Benefits	59,726	85,000	75,000
Travel	17,468	4,000	27,045
Operating Expenses	24,381	11,303	22,237
Total - School of Law (260000):	<u>293,356</u>	<u>292,458</u>	<u>320,431</u>
Loewenberg College of Nursing (265000)			
Employee Benefits	0	5,000	0
Travel	6,275	0	0
Operating Expenses	18,918	0	87,450
Total - Loewenberg College of Nursing (265000):	<u>25,193</u>	<u>5,000</u>	<u>87,450</u>
Enrollment Management (268000)			
Salaries - Administrative	109,851	218,183	218,183
Salaries - Professional	134,673	140,472	193,126
Employee Benefits	71,788	90,000	130,500
Travel	104	5,100	5,100
Operating Expenses	180,971	11,268	809,334
Department Revenues	0	0	142,569
Total - Enrollment Management (268000):	<u>497,387</u>	<u>465,023</u>	<u>1,498,812</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Enrollment Services (268001)			
Salaries - Supporting	41,406	41,406	43,888
Salaries - Professional	46,567	46,567	47,498
Employee Benefits	26,929	35,000	33,700
Travel	0	1,200	1,200
Operating Expenses	2,574	3,000	3,000
Total - Lambuth Enrollment Services (268001):	117,476	127,173	129,286
Admissions Communications (268010)			
Salaries - Supporting	713	0	0
Salaries - Students	83,921	185,000	185,000
Salaries - Professional	60,000	63,800	65,000
Employee Benefits	19,551	31,100	22,800
Travel	0	2,500	2,500
Operating Expenses	153,142	121,349	142,324
Total - Admissions Communications (268010):	317,327	403,749	417,624
Admissions Operations (268100)			
Salaries - Administrative	120,268	120,268	122,673
Salaries - Supporting	211,014	196,787	216,839
Salaries - Students	16,726	21,640	21,640
Salaries - Professional	626,713	548,179	645,260
Employee Benefits	303,950	380,000	386,500
Travel	11,413	8,404	10,404
Operating Expenses	1,446,276	749,086	764,026
Total - Admissions Operations (268100):	2,736,360	2,024,364	2,167,342

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Recruitment (268101)			
Salaries - Students	4,925	4,500	4,500
Salaries - Professional	101,498	102,454	105,551
Employee Benefits	37,554	45,000	38,900
Travel	1,391	3,000	3,000
Operating Expenses	19,644	20,000	22,914
Total - Lambuth Recruitment (268101):	<u>165,012</u>	<u>174,954</u>	<u>174,865</u>
Graduate Admissions (268105)			
Salaries - Administrative	118,257	118,007	183,367
Salaries - Students	20,554	7,861	7,861
Salaries - Professional	244,223	259,128	267,399
Employee Benefits	111,239	130,000	142,800
Travel	1,930	0	6,600
Operating Expenses	3,233	3,666	17,350
Total - Graduate Admissions (268105):	<u>499,436</u>	<u>518,662</u>	<u>625,377</u>
Admissions Recruitment Orientation (268120)			
Salaries - Students	1,653	0	0
Salaries - Professional	527,297	600,464	648,408
Employee Benefits	157,903	207,500	247,500
Travel	45,167	27,000	35,000
Operating Expenses	166,832	139,512	98,863
Department Revenues	23,021	0	0
Total - Admissions Recruitment Orientation (268120):	<u>921,873</u>	<u>974,476</u>	<u>1,029,771</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
International Student Services (268140)			
Salaries - Supporting	46,608	0	0
Salaries - Professional	242,147	213,164	331,496
Employee Benefits	75,627	110,000	96,400
Travel	1,648	0	0
Operating Expenses	20,764	6,755	40,617
Total - International Student Services (268140):	386,794	329,919	468,513
Registrar Office (268200)			
Salaries - Administrative	123,366	123,366	125,833
Salaries - Supporting	123,645	82,278	98,981
Salaries - Students	15,174	4,788	7,788
Salaries - Professional	978,802	1,000,235	1,092,053
Employee Benefits	385,205	480,000	460,200
Travel	4,427	3,111	5,111
Operating Expenses	104,144	100,016	78,546
Total - Registrar Office (268200):	1,734,763	1,793,794	1,868,512
Answer Center (268210)			
Operating Expenses	408	0	300
Total - Answer Center (268210):	408	0	300
Veterans Affairs (268230)			
Operating Expenses	348	0	0
Total - Veterans Affairs (268230):	348	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Financial Aid Scholarships (268320)			
Travel	891	0	3,400
Operating Expenses	10,449	11,021	7,621
Total - Financial Aid Scholarships (268320):	<u>11,340</u>	<u>11,021</u>	<u>11,021</u>
School of Public Health Recruitment (276600)			
Salaries - Students	19,098	0	10,000
Salaries - Professional	95,000	50,000	56,800
Employee Benefits	29,343	10,000	58,514
Travel	1,839	0	10,000
Operating Expenses	15,386	0	10,125
Total - School of Public Health Recruitment (276600):	<u>160,666</u>	<u>60,000</u>	<u>145,439</u>
Lambuth (280800)			
Employee Benefits	0	500	0
Total - Lambuth (280800):	<u>0</u>	<u>500</u>	<u>0</u>
University Initiatives (500100)			
Salaries - Students	5,184	0	0
Salaries - Professional	16,032	0	0
Employee Benefits	32,363	0	100
Travel	47,542	0	0
Operating Expenses	74,915	0	27
Total - University Initiatives (500100):	<u>176,036</u>	<u>0</u>	<u>127</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
International Affairs Initiatives (500108)			
Operating Expenses	1,834,660	0	0
Total - International Affairs Initiatives (500108):	<u>1,834,660</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	108,525	86,000	86,000
Employee Benefits	35,836	30,200	30,200
Operating Expenses	0	116,100	116,100
Department Revenues	81,293	0	0
Total - General Accounting (800000):	<u>225,654</u>	<u>232,300</u>	<u>232,300</u>
Benefits (810000)			
Salaries - Administrative	6,300	0	0
Salaries - Supporting	18,800	0	0
Salaries - Professional	54,958	0	0
Employee Benefits	253,267	0	0
Department Revenues	7,235	0	0
Total - Benefits (810000):	<u>340,560</u>	<u>0</u>	<u>0</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	0	1,600,000	0
Total - Allocated Revenue and Waivers (840000):	<u>0</u>	<u>1,600,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
International Agency Contracts (840200)			
Operating Expenses	0	0	1,850,000
Total - International Agency Contracts (840200):	0	0	1,850,000
Total - Student Admissions and Records (405):			
Salaries - Administrative	478,042	579,824	650,056
Salaries - Academic	0	840	840
Salaries - Supporting	508,348	363,368	421,631
Salaries - Students	173,881	235,789	236,789
Salaries - Professional	3,395,270	3,388,591	3,822,105
Employee Benefits	1,610,089	1,708,400	1,785,314
Travel	142,471	64,315	109,360
Operating Expenses	4,095,527	2,896,076	4,111,509
Department Revenues	111,549	0	142,569
Total	10,515,177	9,237,203	11,280,173
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	3,472	3,973	6,268
Total - English (205000):	3,472	4,245	6,540

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Helmsman (253100)			
Salaries - Academic	54,532	54,532	55,623
Salaries - Supporting	0	3,500	0
Salaries - Students	15,300	41,900	14,000
Employee Benefits	16,903	41,400	20,100
Operating Expenses	51,351	31,424	15,719
Department Revenues	-53,550	-85,500	-48,195
Total - Helmsman (253100):	<u>84,536</u>	<u>87,256</u>	<u>57,247</u>
Band (254100)			
Travel	218,822	277,000	277,000
Operating Expenses	10,626	0	320,504
Total - Band (254100):	<u>229,448</u>	<u>277,000</u>	<u>597,504</u>
School of Law (260000)			
Travel	45,950	20,975	20,975
Operating Expenses	6,012	3,354	7,665
Total - School of Law (260000):	<u>51,962</u>	<u>24,329</u>	<u>28,640</u>
Law Admissions Records (260300)			
Salaries - Students	665	0	0
Employee Benefits	9	3,000	100
Travel	6,190	0	0
Operating Expenses	3,078	10,000	6,701
Total - Law Admissions Records (260300):	<u>9,942</u>	<u>13,000</u>	<u>6,801</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Recruitment (268101)			
Salaries - Students	1,175	0	5,200
Employee Benefits	16	400	100
Travel	0	0	1,000
Operating Expenses	9,408	5,000	26,800
Total - Lambuth Recruitment (268101):	10,599	5,400	33,100
Admissions Recruitment Orientation (268120)			
Salaries - Supporting	2,110	0	0
Salaries - Students	70,583	36,926	36,926
Salaries - Professional	1,501	10,900	10,900
Employee Benefits	1,586	3,000	100
Travel	24,844	5,200	7,900
Operating Expenses	245,687	331,124	424,745
Total - Admissions Recruitment Orientation (268120):	346,311	387,150	480,571
Graduate Programs (280300)			
Salaries - Professional	21,169	0	18,000
Employee Benefits	11,506	500	20,100
Travel	69,934	0	80,370
Operating Expenses	750	0	7,788
Department Revenues	-80,370	0	-80,370
Total - Graduate Programs (280300):	22,989	500	45,888

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Parent & Family Services (411210)			
Operating Expenses	336	0	336
Total - Parent & Family Services (411210):	<u>336</u>	<u>0</u>	<u>336</u>
Adult,Off Campus,Transfer Students (414000)			
Operating Expenses	141	0	0
Total - Adult,Off Campus,Transfer Students (414000):	<u>141</u>	<u>0</u>	<u>0</u>
Student Wellness & Dean of Students (420000)			
Salaries - Students	34,826	5,420	8,780
Employee Benefits	480	0	25
Travel	40,815	97,259	97,259
Operating Expenses	104,494	1,044,916	822,133
Department Revenues	459,901	123,700	123,700
Total - Student Wellness & Dean of Students (420000):	<u>640,516</u>	<u>1,271,295</u>	<u>1,051,897</u>
Student Accountability (421000)			
Operating Expenses	0	6,500	0
Total - Student Accountability (421000):	<u>0</u>	<u>6,500</u>	<u>0</u>
University Center (422000)			
Salaries - Academic	600	0	600
Salaries - Supporting	0	700	700
Salaries - Students	206,288	127,100	138,100
Salaries - Professional	147,515	155,529	158,616
Employee Benefits	47,818	61,900	58,700
Operating Expenses	79,189	115,155	125,280
Department Revenues	-21,166	-23,500	-23,500
Total - University Center (422000):	<u>460,244</u>	<u>436,884</u>	<u>458,496</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Multicultural Affairs (423000)			
Travel	558	0	0
Operating Expenses	236,859	0	245,967
Total - Multicultural Affairs (423000):	237,417	0	245,967
Student Leadership (425000)			
Salaries - Supporting	27,272	37,320	30,000
Salaries - Students	39,268	636	0
Salaries - Professional	253,665	295,099	314,996
Employee Benefits	95,450	130,000	133,294
Travel	58,318	4,300	55,400
Operating Expenses	145,211	52,060	199,586
Total - Student Leadership (425000):	619,184	519,415	733,276
SAC (425020)			
Salaries - Students	30,061	15,300	15,300
Salaries - Professional	10,836	0	0
Employee Benefits	6,795	0	0
Travel	8,123	14,000	14,000
Operating Expenses	817,201	418,665	724,206
Total - SAC (425020):	873,016	447,965	753,506
SAC Lambuth (425021)			
Salaries - Students	6,150	0	3,700
Salaries - Professional	3,619	0	9,000
Employee Benefits	5,742	0	11,828
Travel	3,824	0	0
Operating Expenses	36,973	0	48,472
Total - SAC Lambuth (425021):	56,308	0	73,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Campus Engagement Comm Partnerships (425030)			
Travel	0	0	5,100
Operating Expenses	61,884	29,000	46,900
Total - Campus Engagement Comm Partnerships (425030):	61,884	29,000	52,000
Campus Recreation (426000)			
Salaries - Academic	2,490	0	1,000
Salaries - Supporting	210,663	195,321	209,130
Salaries - Students	448,648	209,700	449,700
Salaries - Professional	704,139	788,739	815,833
Employee Benefits	247,948	351,600	348,900
Travel	2,487	26,300	26,300
Operating Expenses	202,616	280,179	388,454
Capital Outlay	0	175,000	0
Department Revenues	200,000	0	0
Total - Campus Recreation (426000):	2,018,991	2,026,839	2,239,317
Lambuth Student Wellness (430000)			
Salaries - Professional	73,717	75,386	79,476
Employee Benefits	22,381	28,000	29,100
Total - Lambuth Student Wellness (430000):	96,098	103,386	108,576
General Accounting (800000)			
Salaries - Professional	406,583	454,100	456,000
Employee Benefits	134,257	169,000	167,600
Operating Expenses	1,161,089	247,200	293,100
Department Revenues	272,391	0	0
Total - General Accounting (800000):	1,974,320	870,300	916,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	69	0	0
Salaries - Professional	12,943	0	0
Employee Benefits	94,317	0	0
Department Revenues	16,789	0	0
Total - Benefits (810000):	<u>127,118</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Academic	60,622	54,532	57,223
Salaries - Supporting	240,114	236,841	239,830
Salaries - Students	852,964	437,254	671,978
Salaries - Professional	1,635,687	1,779,753	1,862,821
Employee Benefits	685,208	788,800	789,947
Travel	479,865	445,034	585,304
Operating Expenses	3,176,377	2,578,550	3,710,624
Capital Outlay	0	175,000	0
Department Revenues	793,995	14,700	-28,365
Total	<u>7,924,832</u>	<u>6,510,464</u>	<u>7,889,362</u>
Student Health Services (415)			
Health Center (415000)			
Salaries - Administrative	0	1,900	1,541
Salaries - Supporting	367,383	333,863	340,901
Salaries - Students	0	2,200	0
Salaries - Professional	435,270	482,391	493,961
Employee Benefits	246,129	300,000	305,500
Travel	13,999	500	500
Operating Expenses	155,333	163,057	173,328
Department Revenues	-30	0	0
Total - Health Center (415000):	<u>1,218,084</u>	<u>1,283,911</u>	<u>1,315,731</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	9,250	0	0
Employee Benefits	3,054	0	0
Operating Expenses	0	19,800	19,800
Department Revenues	6,205	0	0
Total - General Accounting (800000):	18,509	19,800	19,800
Benefits (810000)			
Salaries - Supporting	4,800	0	0
Salaries - Professional	4,400	0	0
Employee Benefits	55,616	0	0
Department Revenues	643	0	0
Total - Benefits (810000):	65,459	0	0
Total - Student Health Services (415):			
Salaries - Administrative	0	1,900	1,541
Salaries - Supporting	372,183	333,863	340,901
Salaries - Students	0	2,200	0
Salaries - Professional	448,920	482,391	493,961
Employee Benefits	304,799	300,000	305,500
Travel	13,999	500	500
Operating Expenses	155,333	182,857	193,128
Department Revenues	6,818	0	0
Total	1,302,052	1,303,711	1,335,531
Athletics (420)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Director (700000)			
Salaries - Professional	0	344,855	2,416
Operating Expenses	0	621,341	0
Total - Athletic Director (700000):	<u>0</u>	<u>966,196</u>	<u>2,416</u>
Athletic Management Finance (710000)			
Salaries - Professional	0	1,200	1,559,369
Employee Benefits	0	0	175,000
Travel	0	0	150,000
Operating Expenses	1,775	84,200	175,000
Total - Athletic Management Finance (710000):	<u>1,775</u>	<u>85,400</u>	<u>2,059,369</u>
Athletic Ticket Office (710010)			
Salaries - Supporting	5,393	80,200	80,200
Salaries - Students	1,302	4,310	3,000
Salaries - Professional	235,713	230,328	247,758
Employee Benefits	72,007	75,000	75,000
Travel	6,470	0	8,000
Operating Expenses	2,945,572	97,562	1,050,000
Total - Athletic Ticket Office (710010):	<u>3,266,457</u>	<u>487,400</u>	<u>1,463,958</u>
Athletic Business Office (711100)			
Salaries - Administrative	0	600	600
Salaries - Supporting	4,495	7,676	0
Salaries - Students	0	6,800	0
Salaries - Professional	370,152	380,389	387,314
Employee Benefits	110,994	280,000	280,000
Travel	11,157	5,500	10,000
Operating Expenses	150,990	144,266	2,425,000
Total - Athletic Business Office (711100):	<u>647,788</u>	<u>825,231</u>	<u>3,102,914</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
NCAA Tournament (711110)			
Salaries - Professional	13,250	0	0
Employee Benefits	4,098	0	0
Travel	31,383	0	0
Operating Expenses	140,559	0	0
Total - NCAA Tournament (711110):	189,290	0	0
Athletic Administration (712000)			
Salaries - Administrative	846,326	825,000	760,167
Salaries - Students	0	0	10,000
Salaries - Professional	262,865	404,854	375,810
Employee Benefits	292,066	400,000	400,000
Travel	35,096	20,000	35,000
Operating Expenses	1,364,514	40,000	200,000
Total - Athletic Administration (712000):	2,800,867	1,689,854	1,780,977
Athletics Nutrition (712001)			
Salaries - Supporting	39,663	0	0
Salaries - Students	0	0	15,000
Salaries - Professional	142,170	132,000	174,550
Employee Benefits	42,500	45,000	45,000
Travel	2,200	0	5,000
Operating Expenses	36,989	0	50,000
Total - Athletics Nutrition (712001):	263,522	177,000	289,550

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Student Athlete Development (712002)			
Salaries - Professional	173,742	172,191	176,267
Employee Benefits	59,982	60,000	60,000
Travel	2,738	0	2,000
Operating Expenses	29,293	0	30,000
Total - Student Athlete Development (712002):	265,755	232,191	268,267
UMADE (712003)			
Salaries - Supporting	1,535	0	0
Employee Benefits	111	5,000	5,000
Travel	5,135	0	12,500
Operating Expenses	11,152	0	15,000
Total - UMADE (712003):	17,933	5,000	32,500
Athletic Mental Health (712004)			
Salaries - Professional	109,572	132,000	134,640
Employee Benefits	33,040	30,000	30,000
Travel	0	0	8,000
Operating Expenses	771	0	10,000
Total - Athletic Mental Health (712004):	143,383	162,000	182,640
Athletic Video Operations (712010)			
Salaries - Supporting	150,767	158,024	206,184
Salaries - Students	13,219	0	15,000
Salaries - Professional	4,600	34,335	34,335
Employee Benefits	45,799	55,000	55,000
Travel	134	20,000	0
Operating Expenses	762,501	0	0
Total - Athletic Video Operations (712010):	977,020	267,359	310,519

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Equipment Operations (712020)			
Salaries - Supporting	43,158	0	0
Salaries - Professional	102,764	169,539	176,926
Employee Benefits	42,854	55,000	55,000
Travel	0	1,500	0
Operating Expenses	17,518	25,000	30,000
Total - Athletic Equipment Operations (712020):	206,294	251,039	261,926
Athletic Trainer (712030)			
Salaries - Academic	2,201	0	0
Salaries - Supporting	135,788	0	0
Salaries - Students	0	36,594	0
Salaries - Professional	628,538	621,070	631,606
Employee Benefits	195,957	205,000	205,000
Travel	6,539	8,000	5,000
Operating Expenses	938,022	650,000	1,075,000
Total - Athletic Trainer (712030):	1,907,045	1,520,664	1,916,606
Athletic Facilities Management (712040)			
Salaries - Supporting	275	0	0
Salaries - Students	14,243	0	20,000
Salaries - Professional	237,670	311,020	324,096
Employee Benefits	71,543	65,000	65,000
Travel	1,457	4,500	6,500
Operating Expenses	157,484	29,500	485,000
Total - Athletic Facilities Management (712040):	482,672	410,020	900,596

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Weight Room Operations (712050)			
Salaries - Academic	10,405	0	0
Salaries - Supporting	0	6,000	0
Salaries - Professional	220,365	216,617	223,962
Employee Benefits	66,933	90,000	90,000
Travel	922	8,000	1,000
Operating Expenses	19,328	26,000	17,500
Total - Weight Room Operations (712050):	317,953	346,617	332,462
Athletic External Affairs (720000)			
Salaries - Administrative	0	1,100	600
Salaries - Supporting	2,363	46,850	0
Salaries - Students	9,730	1,115	10,000
Salaries - Professional	564,402	665,861	675,809
Employee Benefits	173,381	160,000	160,000
Travel	102,975	15,000	60,000
Operating Expenses	529,133	250,000	2,365,000
Capital Outlay	140,000	0	0
Total - Athletic External Affairs (720000):	1,521,984	1,139,926	3,271,409
Athletic Fund Raising (720020)			
Salaries - Professional	0	600	600
Total - Athletic Fund Raising (720020):	0	600	600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletics and Compliance (730000)			
Salaries - Administrative	0	500	0
Salaries - Supporting	0	1,500	0
Salaries - Students	0	3,632	0
Salaries - Professional	0	7,225	600
Total - Athletics and Compliance (730000):	0	12,857	600
Athletic Compliance (730010)			
Salaries - Students	0	1,500	0
Salaries - Professional	268,612	332,172	335,851
Employee Benefits	78,182	75,000	75,000
Travel	4,494	8,500	10,500
Operating Expenses	43,656	35,000	45,000
Total - Athletic Compliance (730010):	394,944	452,172	466,351
Athletic Information Technology (740000)			
Operating Expenses	214	0	0
Total - Athletic Information Technology (740000):	214	0	0
Athletics Media (740010)			
Salaries - Supporting	64,780	90,000	90,000
Salaries - Students	730	0	10,000
Salaries - Professional	329,055	369,054	413,154
Employee Benefits	119,699	115,000	115,000
Travel	5,314	7,000	12,000
Operating Expenses	48,442	135,000	55,000
Total - Athletics Media (740010):	568,020	716,054	695,154

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Digital Media (740012)			
Operating Expenses	0	10,000	850,000
Total - Athletic Digital Media (740012):	<u>0</u>	<u>10,000</u>	<u>850,000</u>
Athletic Marketing (740020)			
Salaries - Supporting	1,021	18,525	0
Salaries - Students	6,944	15,294	10,000
Salaries - Professional	157,055	210,928	221,878
Employee Benefits	48,244	60,000	60,000
Travel	2,217	0	6,000
Operating Expenses	241,335	250,000	275,000
Total - Athletic Marketing (740020):	<u>456,816</u>	<u>554,747</u>	<u>572,878</u>
Memphis Madness (740025)			
Operating Expenses	29,781	0	20,000
Total - Memphis Madness (740025):	<u>29,781</u>	<u>0</u>	<u>20,000</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	0
Salaries - Professional	0	600	600
Travel	4,875	1,000	0
Operating Expenses	63,789	5,000	5,000
Total - Athletics M Club (740030):	<u>68,664</u>	<u>9,600</u>	<u>5,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Spirit Activities (740050)			
Salaries - Supporting	43,324	42,900	42,900
Employee Benefits	3,119	5,000	5,000
Travel	37,393	25,000	25,000
Operating Expenses	100,621	16,000	25,000
Total - Spirit Activities (740050):	184,457	88,900	97,900
Basketball Men (750000)			
Salaries - Supporting	11,336	9,782	0
Salaries - Students	20,591	7,000	20,000
Salaries - Professional	3,844,134	3,547,692	3,627,275
Employee Benefits	443,209	445,000	445,000
Travel	1,913,093	310,000	1,930,000
Operating Expenses	1,010,683	300,000	800,000
Total - Basketball Men (750000):	7,243,046	4,619,474	6,822,275
Basketball Men Weight Room (750001)			
Salaries - Professional	115,000	100,000	187,500
Employee Benefits	30,610	25,000	25,000
Operating Expenses	20,632	0	20,000
Total - Basketball Men Weight Room (750001):	166,242	125,000	232,500
Basketball_Men (750010)			
Salaries - Professional	60	0	0
Employee Benefits	18	0	0
Travel	0	850,000	0
Operating Expenses	1,222,273	0	2,145,000
Total - Basketball_Men (750010):	1,222,351	850,000	2,145,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Football (751000)			
Salaries - Supporting	520,306	25,507	25,000
Salaries - Students	4,620	2,624	5,000
Salaries - Professional	5,452,026	5,316,707	5,102,520
Employee Benefits	1,128,750	1,200,000	1,200,000
Travel	1,786,747	500,000	1,610,000
Operating Expenses	2,861,231	500,000	2,525,000
Total - Football (751000):	<u>11,753,680</u>	<u>7,544,838</u>	<u>10,467,520</u>
Football Weight Room (751001)			
Salaries - Supporting	24,365	0	0
Salaries - Professional	390,704	400,000	377,604
Employee Benefits	119,176	80,000	80,000
Travel	4,275	0	0
Operating Expenses	80,900	0	110,000
Total - Football Weight Room (751001):	<u>619,420</u>	<u>480,000</u>	<u>567,604</u>
Football Video Operations (751002)			
Salaries - Supporting	5,353	0	0
Salaries - Students	84,301	0	80,000
Employee Benefits	1,510	5,000	5,000
Operating Expenses	104,845	0	120,000
Total - Football Video Operations (751002):	<u>196,009</u>	<u>5,000</u>	<u>205,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Football Equipment Operations (751003)			
Salaries - Supporting	16,405	0	0
Salaries - Students	5,380	0	10,000
Salaries - Professional	10,909	38,500	43,888
Employee Benefits	3,828	5,000	5,000
Travel	751	0	0
Operating Expenses	1,135,036	0	465,000
Total - Football Equipment Operations (751003):	1,172,309	43,500	523,888
Football Men (751010)			
Salaries - Administrative	0	3,014	0
Travel	2,109	700,000	0
Operating Expenses	1,990,838	250,000	2,955,000
Total - Football Men (751010):	1,992,947	953,014	2,955,000
Football Bowl Game (751011)			
Salaries - Administrative	15,000	0	0
Salaries - Professional	220,000	0	0
Employee Benefits	71,934	0	0
Travel	115,836	0	450,000
Operating Expenses	426,021	0	200,000
Total - Football Bowl Game (751011):	848,791	0	650,000
Football Ancillary (751012)			
Operating Expenses	0	250,000	0
Total - Football Ancillary (751012):	0	250,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Baseball (752000)			
Salaries - Administrative	0	7,000	0
Salaries - Supporting	0	250	0
Salaries - Students	125	1,000	0
Salaries - Professional	562,856	557,827	555,138
Employee Benefits	156,561	160,000	160,000
Travel	336,349	232,500	392,500
Operating Expenses	652,501	155,000	372,500
Capital Outlay	7,499	0	0
Department Revenues	-6	0	0
Total - Baseball (752000):	1,715,885	1,113,577	1,480,138
Golf Men (753000)			
Salaries - Students	0	0	7,500
Salaries - Professional	152,387	137,176	145,893
Employee Benefits	41,808	45,000	45,000
Travel	72,775	55,000	79,000
Operating Expenses	86,797	18,000	42,500
Total - Golf Men (753000):	353,767	255,176	319,893
Rifle (755000)			
Salaries - Supporting	156	0	0
Salaries - Professional	90,247	95,600	95,600
Employee Benefits	36,719	28,000	28,000
Travel	31,761	27,000	37,500
Operating Expenses	74,472	35,000	37,500
Total - Rifle (755000):	233,355	185,600	198,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Soccer Men (756000)			
Salaries - Professional	208,845	219,143	222,866
Employee Benefits	58,065	60,000	60,000
Travel	163,820	127,500	163,500
Operating Expenses	179,838	50,000	85,000
Total - Soccer Men (756000):	610,568	456,643	531,366
Tennis Men (757000)			
Salaries - Professional	164,779	164,600	158,488
Employee Benefits	37,626	43,000	43,000
Travel	104,559	77,000	112,500
Operating Expenses	165,728	35,000	92,500
Total - Tennis Men (757000):	472,692	319,600	406,488
Track Men (758000)			
Salaries - Professional	179,438	190,912	194,146
Employee Benefits	52,326	55,000	55,000
Travel	366,904	236,200	400,000
Operating Expenses	369,685	55,000	75,000
Total - Track Men (758000):	968,353	537,112	724,146
Basketball Women (770000)			
Salaries - Supporting	0	21,550	0
Salaries - Students	0	9,446	0
Salaries - Professional	814,408	703,000	730,500
Employee Benefits	212,315	222,000	222,000
Travel	1,436,427	130,000	1,482,500
Operating Expenses	470,723	106,900	251,000
Capital Outlay	18,900	0	0
Total - Basketball Women (770000):	2,952,773	1,192,896	2,686,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Basketball Women Weight Room (770001)			
Salaries - Professional	63,679	62,109	60,000
Employee Benefits	16,338	25,000	25,000
Operating Expenses	9,747	0	10,000
Total - Basketball Women Weight Room (770001):	<u>89,764</u>	<u>87,109</u>	<u>95,000</u>
Basketball_Women (770010)			
Salaries - Students	75	0	0
Salaries - Professional	60	55,000	55,000
Employee Benefits	19	0	0
Travel	0	640,000	0
Operating Expenses	80,598	95,000	75,000
Total - Basketball_Women (770010):	<u>80,752</u>	<u>790,000</u>	<u>130,000</u>
Golf Women (771000)			
Salaries - Supporting	0	600	600
Salaries - Students	0	300	0
Salaries - Professional	122,900	118,100	124,488
Employee Benefits	41,139	43,000	43,000
Travel	74,878	55,000	89,000
Operating Expenses	84,197	18,000	32,500
Total - Golf Women (771000):	<u>323,114</u>	<u>235,000</u>	<u>289,588</u>
Soccer Women (772000)			
Salaries - Professional	470,263	456,754	474,777
Employee Benefits	151,208	130,000	130,000
Travel	307,818	143,100	279,500
Operating Expenses	248,485	58,000	109,500
Total - Soccer Women (772000):	<u>1,177,774</u>	<u>787,854</u>	<u>993,777</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Softball (773000)			
Salaries - Students	120	0	0
Salaries - Professional	318,914	316,800	325,342
Employee Benefits	93,535	79,000	79,000
Travel	236,299	217,500	295,000
Operating Expenses	410,093	105,000	255,000
Total - Softball (773000):	1,058,961	718,300	954,342
Tennis Women (774000)			
Salaries - Supporting	0	28,002	0
Salaries - Students	0	800	0
Salaries - Professional	136,600	127,006	134,488
Employee Benefits	37,237	38,000	38,000
Travel	132,600	59,000	140,000
Operating Expenses	180,615	33,000	92,500
Total - Tennis Women (774000):	487,052	285,808	404,988
Track Women (775000)			
Salaries - Professional	141,160	150,760	144,958
Employee Benefits	43,026	45,000	45,000
Total - Track Women (775000):	184,186	195,760	189,958
Volleyball (776000)			
Salaries - Students	525	0	0
Salaries - Professional	243,265	232,800	277,800
Employee Benefits	69,512	75,000	75,000
Travel	166,121	154,000	250,500
Operating Expenses	246,416	55,000	159,500
Total - Volleyball (776000):	725,839	516,800	762,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	16,585	0	0
Employee Benefits	5,476	0	0
Operating Expenses	0	35,500	35,500
Department Revenues	15,502	0	0
Total - General Accounting (800000):	37,563	35,500	35,500
Benefits (810000)			
Salaries - Administrative	900	0	0
Salaries - Academic	73	0	0
Salaries - Professional	36,759	0	0
Employee Benefits	336,607	0	0
Department Revenues	12,434	0	0
Total - Benefits (810000):	386,773	0	0
Budget (820000)			
Operating Expenses	0	4,000,000	0
Total - Budget (820000):	0	4,000,000	0
 Total - Athletics (420):			
Salaries - Administrative	862,226	837,214	761,367
Salaries - Academic	12,679	0	0
Salaries - Supporting	1,070,483	540,366	444,884
Salaries - Students	161,905	90,415	215,500
Salaries - Professional	17,576,503	17,727,324	19,135,812
Employee Benefits	4,649,061	4,588,000	4,763,000
Travel	7,513,621	4,637,800	8,068,000
Operating Expenses	19,269,657	8,573,269	20,268,000
Capital Outlay	642,535	0	0
Department Revenues	27,930	0	0
Total	51,786,600	36,994,388	53,656,563

Counseling and Career Guidance (430)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
FedEx Institute of Technology (110000)			
Operating Expenses	128	0	29,897
Total - FedEx Institute of Technology (110000):	<u>128</u>	<u>0</u>	<u>29,897</u>
College of Arts and Sciences (201000)			
Operating Expenses	390	0	2,757
Total - College of Arts and Sciences (201000):	<u>390</u>	<u>0</u>	<u>2,757</u>
Writing Center (201040)			
Employee Benefits	0	20,000	0
Total - Writing Center (201040):	<u>0</u>	<u>20,000</u>	<u>0</u>
FCBE Student Professional Deve (220105)			
Operating Expenses	6,007	15,000	49,541
Total - FCBE Student Professional Deve (220105):	<u>6,007</u>	<u>15,000</u>	<u>49,541</u>
College of Engineering (240000)			
Travel	1,353	0	0
Operating Expenses	18,540	36,000	47,812
Total - College of Engineering (240000):	<u>19,893</u>	<u>36,000</u>	<u>47,812</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
School of Law (260000)			
Salaries - Supporting	9,927	0	34,337
Salaries - Professional	133,125	99,579	101,570
Employee Benefits	42,053	93,000	51,900
Travel	4,693	1,500	1,500
Operating Expenses	18,517	9,329	33,574
Total - School of Law (260000):	208,315	203,408	222,881
Student Academic Success (280000)			
Salaries - Students	0	9,000	9,000
Salaries - Professional	190,500	146,852	165,797
Employee Benefits	193,890	148,500	149,000
Travel	1,517	0	4,178
Operating Expenses	1,042	12,232	7,906
Total - Student Academic Success (280000):	386,949	316,584	335,881
Student Success (280100)			
Operating Expenses	2,000	0	0
Total - Student Success (280100):	2,000	0	0
Athletic Academic Services (280200)			
Salaries - Supporting	14,209	40,000	43,888
Salaries - Students	6,324	3,200	3,200
Salaries - Professional	514,921	548,089	541,852
Employee Benefits	201,082	190,000	244,794
Travel	2,006	7,500	7,500
Operating Expenses	32,938	14,650	47,834
Total - Athletic Academic Services (280200):	771,480	803,439	889,068

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Academic Advising (280210)			
Salaries - Administrative	0	0	1,400
Salaries - Supporting	29,561	38,000	43,888
Salaries - Students	3,795	4,000	4,000
Salaries - Professional	654,888	699,406	722,706
Employee Benefits	221,534	255,700	285,414
Travel	2,843	5,713	5,713
Operating Expenses	27,351	16,527	17,360
Total - Academic Advising (280210):	<u>939,972</u>	<u>1,019,346</u>	<u>1,080,481</u>
Lambuth Academic Counseling (280211)			
Salaries - Professional	52,311	51,711	53,345
Employee Benefits	15,829	24,000	19,500
Travel	1,612	1,000	1,000
Operating Expenses	931	1,000	1,000
Total - Lambuth Academic Counseling (280211):	<u>70,683</u>	<u>77,711</u>	<u>74,845</u>
Ctr Acad Retention and Enrich Svcs (280230)			
Salaries - Supporting	34,928	33,329	39,126
Salaries - Students	10,871	5,000	7,446
Salaries - Professional	270,017	259,841	275,043
Employee Benefits	104,168	118,700	128,040
Travel	3,256	8,000	4,054
Operating Expenses	5,397	14,671	9,095
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>428,637</u>	<u>439,541</u>	<u>462,804</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Innovation in Teaching and Learning (286000)			
Salaries - Supporting	21,458	0	0
Salaries - Professional	47,380	47,380	48,328
Employee Benefits	16,048	33,000	17,800
Operating Expenses	0	0	2,833
Total - Innovation in Teaching and Learning (286000):	84,886	80,380	68,961
Counseling Center (411000)			
Salaries - Supporting	145,598	33,125	100,917
Salaries - Professional	745,135	839,149	898,829
Employee Benefits	252,027	260,000	327,800
Travel	4,716	0	3,100
Operating Expenses	126,634	84,076	169,359
Total - Counseling Center (411000):	1,274,110	1,216,350	1,500,005
Testing Services (411200)			
Salaries - Supporting	80,842	78,642	89,776
Salaries - Professional	68,071	73,071	73,432
Employee Benefits	60,283	55,000	61,448
Operating Expenses	10,961	10,998	11,869
Total - Testing Services (411200):	220,157	217,711	236,525
Testing Services Lambuth (411300)			
Salaries - Supporting	32,298	32,174	32,943
Employee Benefits	10,808	20,000	13,900
Operating Expenses	1,034	11,011	11,011
Total - Testing Services Lambuth (411300):	44,140	63,185	57,854

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Career Services (412000)			
Salaries - Supporting	0	0	40,500
Salaries - Students	4,038	3,000	3,000
Salaries - Professional	583,237	645,340	655,185
Employee Benefits	191,123	206,700	250,194
Travel	14,190	0	0
Operating Expenses	80,925	142,055	252,285
Total - Career Services (412000):	873,513	997,095	1,201,164
Adult,Off Campus,Transfer Students (414000)			
Employee Benefits	0	12,700	0
Operating Expenses	857	1,000	1,000
Total - Adult,Off Campus,Transfer Students (414000):	857	13,700	1,000
Student Wellness & Dean of Students (420000)			
Operating Expenses	32	0	0
Total - Student Wellness & Dean of Students (420000):	32	0	0
Veterans and Military Services (420010)			
Salaries - Supporting	67	0	0
Salaries - Students	21,245	0	0
Salaries - Professional	57,417	56,669	60,000
Employee Benefits	23,258	25,000	22,200
Operating Expenses	17,378	32,149	43,060
Total - Veterans and Military Services (420010):	119,365	113,818	125,260

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Football Men (751010)			
Operating Expenses	101	0	0
Total - Football Men (751010):	<u>101</u>	<u>0</u>	<u>0</u>
Volleyball (776000)			
Operating Expenses	36	0	0
Total - Volleyball (776000):	<u>36</u>	<u>0</u>	<u>0</u>
General Accounting (800000)			
Salaries - Professional	31,441	0	0
Employee Benefits	10,382	0	0
Operating Expenses	0	67,300	67,300
Department Revenues	21,139	0	0
Total - General Accounting (800000):	<u>62,962</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)			
Salaries - Supporting	3,000	0	0
Salaries - Professional	37,279	0	0
Employee Benefits	186,633	0	0
Department Revenues	5,318	0	0
Total - Benefits (810000):	<u>232,230</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Budget (820000)			
Operating Expenses	-7,059	0	0
Total - Budget (820000):	<u>-7,059</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	0	0	1,400
Salaries - Supporting	371,888	255,270	425,375
Salaries - Students	46,273	24,200	26,646
Salaries - Professional	3,385,722	3,467,087	3,596,087
Employee Benefits	1,529,118	1,462,300	1,571,990
Travel	36,186	23,713	27,045
Operating Expenses	344,140	467,998	805,493
Department Revenues	26,457	0	0
Total	<u>5,739,784</u>	<u>5,700,568</u>	<u>6,454,036</u>
Financial Aid Administration (440)			
Financial Aid Operations (268310)			
Salaries - Administrative	0	79	4,952
Salaries - Students	0	5,970	5,970
Salaries - Professional	1,257,473	1,328,669	1,372,382
Employee Benefits	387,270	430,000	512,300
Travel	19,030	4,100	4,100
Operating Expenses	67,830	32,741	42,660
Total - Financial Aid Operations (268310):	<u>1,731,603</u>	<u>1,801,559</u>	<u>1,942,364</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Campus Recreation (426000)			
Operating Expenses	3,645	0	0
Total - Campus Recreation (426000):	<u>3,645</u>	<u>0</u>	<u>0</u>
University & Student Business Svcs (514000)			
Salaries - Supporting	163,808	199,710	168,751
Salaries - Students	2,367	15,000	8,000
Salaries - Professional	132,669	166,582	169,914
Employee Benefits	92,751	170,000	127,600
Travel	5,484	15,000	7,500
Operating Expenses	98,008	57,514	301,938
Department Revenues	-163,087	-170,000	-170,000
Total - University & Student Business Svcs (514000):	<u>332,000</u>	<u>453,806</u>	<u>613,703</u>
General Accounting (800000)			
Salaries - Professional	21,911	0	0
Employee Benefits	7,235	0	0
Operating Expenses	0	46,900	46,900
Department Revenues	14,653	0	0
Total - General Accounting (800000):	<u>43,799</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)			
Salaries - Supporting	4,705	0	0
Salaries - Professional	19,528	0	0
Employee Benefits	128,639	0	0
Department Revenues	1,543	0	0
Total - Benefits (810000):	<u>154,415</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Financial Aid Administration (440):			
Salaries - Administrative	0	79	4,952
Salaries - Supporting	168,513	199,710	168,751
Salaries - Students	2,367	20,970	13,970
Salaries - Professional	1,431,581	1,495,251	1,542,296
Employee Benefits	615,895	600,000	639,900
Travel	24,514	19,100	11,600
Operating Expenses	169,483	137,155	391,498
Department Revenues	-146,891	-170,000	-170,000
Total	2,265,462	2,302,265	2,602,967
Total - Student Services (40):			
Salaries - Administrative	1,509,917	1,633,529	1,604,647
Salaries - Academic	73,511	58,372	61,063
Salaries - Supporting	2,845,310	2,207,549	2,265,368
Salaries - Students	1,389,395	833,876	1,222,997
Salaries - Professional	29,318,654	30,290,656	32,209,864
Employee Benefits	9,837,673	10,318,900	10,612,163
Travel	8,259,451	5,192,762	8,809,109
Operating Expense	27,888,254	15,135,610	30,191,169
Capital Outlay	642,535	175,000	0
Department Revenues	735,109	-155,300	-162,208
Total	82,499,809	65,690,954	86,814,172
Institutional Support (45)			
Office of the President (450)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Office of President (100000)			
Salaries - Administrative	715,600	720,600	720,600
Salaries - Supporting	41,396	41,396	42,386
Salaries - Professional	135,914	298,014	139,820
Employee Benefits	269,528	360,000	330,600
Travel	28,678	10,000	30,000
Operating Expenses	741,637	90,532	199,431
Total - Office of President (100000):	1,932,753	1,520,542	1,462,837
General Accounting (800000)			
Salaries - Professional	3,457	0	0
Employee Benefits	27,086	0	0
Operating Expenses	0	7,400	7,400
Department Revenues	15,726	0	0
Total - General Accounting (800000):	46,269	7,400	7,400
Benefits (810000)			
Salaries - Supporting	1,400	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	-116,633	0	0
Department Revenues	139	0	0
Total - Benefits (810000):	-112,994	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Office of the President (450):			
Salaries - Administrative	715,600	720,600	720,600
Salaries - Supporting	42,796	41,396	42,386
Salaries - Professional	141,471	298,014	139,820
Employee Benefits	179,981	360,000	330,600
Travel	28,678	10,000	30,000
Operating Expenses	741,637	97,932	206,831
Department Revenues	15,865	0	0
Total	<u>1,866,028</u>	<u>1,527,942</u>	<u>1,470,237</u>
Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	267,402	276,147	281,670
Salaries - Supporting	40,681	46,500	47,430
Salaries - Professional	476,813	427,990	479,518
Employee Benefits	242,226	250,000	300,100
Travel	8,124	0	0
Operating Expenses	151,417	191,417	699,570
Capital Outlay	3,765	0	0
Total - University Counsel (102000):	<u>1,190,428</u>	<u>1,192,054</u>	<u>1,808,288</u>
Staff Senate (103000)			
Travel	104	0	0
Operating Expenses	7,092	8,900	20,341
Total - Staff Senate (103000):	<u>7,196</u>	<u>8,900</u>	<u>20,341</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Committee (104000)			
Salaries - Academic	2,188	0	8,822
Employee Benefits	670	2,000	3,200
Travel	1,979	2,379	2,379
Operating Expenses	0	0	241
Total - Athletic Committee (104000):	4,837	4,379	14,642
Faculty Senate (108000)			
Salaries - Supporting	36,500	36,500	43,888
Employee Benefits	11,173	17,000	16,200
Travel	2,439	2,000	2,000
Operating Expenses	6,047	2,965	30,511
Total - Faculty Senate (108000):	56,159	58,465	92,599
Provost Office (200000)			
Salaries - Administrative	768,124	602,942	926,040
Salaries - Academic	4,168	0	0
Salaries - Students	0	10,000	0
Salaries - Professional	285,774	264,524	269,814
Employee Benefits	305,232	268,000	439,900
Travel	6,173	30,000	33,744
Operating Expenses	46,857	62,349	73,542
Total - Provost Office (200000):	1,416,328	1,237,815	1,743,040

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Faculty Ombudsperson (200005)			
Salaries - Academic	7,500	0	7,500
Employee Benefits	2,296	6,000	2,800
Operating Expenses	250	1,000	1,000
Total - Faculty Ombudsperson (200005):	10,046	7,000	11,300
Institutional Research (200400)			
Salaries - Administrative	134,778	134,778	137,474
Salaries - Professional	376,359	376,717	412,444
Employee Benefits	156,459	175,000	202,300
Travel	4,764	5,100	5,100
Operating Expenses	24,695	11,019	39,779
Total - Institutional Research (200400):	697,055	702,614	797,097
CIO Information Technology Services (300000)			
Employee Benefits	7,391	7,000	0
Operating Expenses	1,036	0	0
Total - CIO Information Technology Services (300000):	8,427	7,000	0
VP Student Affairs (400000)			
Salaries - Administrative	112,750	225,000	229,500
Employee Benefits	34,436	0	84,600
Travel	1,500	0	3,000
Operating Expenses	85	328	221,779
Total - VP Student Affairs (400000):	148,771	225,328	538,879

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Chief Financial Officer (500000)			
Salaries - Administrative	232,255	325,600	332,100
Salaries - Supporting	16,598	55,453	60,753
Salaries - Students	8,544	7,000	7,000
Salaries - Professional	175,652	483,224	316,626
Employee Benefits	133,767	230,000	216,100
Travel	8,445	11,000	11,000
Operating Expenses	485,276	189,984	168,290
Total - Chief Financial Officer (500000):	<u>1,060,537</u>	<u>1,302,261</u>	<u>1,111,869</u>
University Initiatives (500100)			
Salaries - Supporting	4,792	0	0
Salaries - Students	900	0	0
Employee Benefits	12	0	0
Travel	37,124	0	0
Operating Expenses	764,088	15,142	1,288,550
Department Revenues	0	173,000	173,000
Total - University Initiatives (500100):	<u>806,916</u>	<u>188,142</u>	<u>1,461,550</u>
Advancement Engagement (604000)			
Operating Expenses	8,669	10,000	10,000
Total - Advancement Engagement (604000):	<u>8,669</u>	<u>10,000</u>	<u>10,000</u>
Office of University Advancement (620000)			
Salaries - Professional	0	57,600	57,600
Employee Benefits	0	22,000	21,000
Travel	0	1,000	1,000
Operating Expenses	184	2,400	2,400
Total - Office of University Advancement (620000):	<u>184</u>	<u>83,000</u>	<u>82,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	198,456	214,300	215,400
Employee Benefits	65,532	80,900	80,100
Operating Expenses	0	129,600	155,900
Department Revenues	132,711	0	0
Total - General Accounting (800000):	396,699	424,800	451,400
Benefits (810000)			
Salaries - Administrative	6,081	0	0
Salaries - Academic	3,204	0	0
Salaries - Professional	15,385	0	0
Employee Benefits	153,987	100,000	100,000
Department Revenues	1,438	0	0
Total - Benefits (810000):	180,095	100,000	100,000
Budget (820000)			
Salaries - Professional	0	309,938	309,938
Operating Expenses	225,000	0	0
Total - Budget (820000):	225,000	309,938	309,938
University Mktg and Communication (900000)			
Salaries - Administrative	142,627	240,496	250,600
Employee Benefits	31,370	95,000	92,100
Operating Expenses	0	0	866
Total - University Mktg and Communication (900000):	173,997	335,496	343,566

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Executive Management (455):			
Salaries - Administrative	1,664,017	1,804,963	2,157,384
Salaries - Academic	17,060	0	16,322
Salaries - Supporting	98,571	138,453	152,071
Salaries - Students	9,444	17,000	7,000
Salaries - Professional	1,528,439	2,134,293	2,061,340
Employee Benefits	1,144,551	1,252,900	1,558,400
Travel	70,652	51,479	58,223
Operating Expenses	1,720,696	625,104	2,712,769
Capital Outlay	3,765	0	0
Department Revenues	134,149	173,000	173,000
Total	6,391,344	6,197,192	8,896,509
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	103,927	103,926	150,917
Salaries - Professional	188,184	261,936	283,055
Employee Benefits	89,297	125,000	161,300
Travel	105	5,000	5,000
Operating Expenses	9,132	9,442	57,124
Total - Internal Audit (120000):	390,645	505,304	657,396
Financial Aid Operations (268310)			
Travel	-2,462	0	0
Total - Financial Aid Operations (268310):	-2,462	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Shared Services Center (500102)			
Salaries - Supporting	70,901	71,035	72,593
Salaries - Professional	108,665	108,665	110,838
Employee Benefits	58,125	79,000	72,500
Travel	2,728	0	0
Operating Expenses	2,159	7,789	5,351
Total - Shared Services Center (500102):	242,578	266,489	261,282
B&F Reporting & System Initiatives (501000)			
Salaries - Professional	494,864	533,207	543,872
Employee Benefits	151,478	180,000	200,300
Travel	3,150	0	7,600
Operating Expenses	13,223	23,863	32,858
Total - B&F Reporting & System Initiatives (501000):	662,715	737,070	784,630
Bus Continuity and Risk Management (504000)			
Salaries - Professional	132,295	132,294	134,940
Employee Benefits	40,495	60,000	49,700
Travel	1,648	0	0
Operating Expenses	12,875	10,000	10,121
Total - Bus Continuity and Risk Management (504000):	187,313	202,294	194,761
Finance (510000)			
Salaries - Administrative	0	600	600
Salaries - Supporting	0	6,541	2,460
Travel	0	8,500	0
Operating Expenses	73,636	14,744	14,744
Total - Finance (510000):	73,636	30,385	17,804

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Accounting Office (511000)			
Salaries - Administrative	203,104	201,854	201,854
Salaries - Supporting	131,654	85,236	126,188
Salaries - Students	0	728	728
Salaries - Professional	710,379	812,050	814,246
Employee Benefits	311,301	360,000	413,000
Travel	0	8,000	9,800
Operating Expenses	258,106	31,302	46,203
Total - Accounting Office (511000):	<u>1,614,544</u>	<u>1,499,170</u>	<u>1,612,019</u>
Research Admin Post Award (511030)			
Salaries - Professional	615,509	638,791	633,174
Employee Benefits	187,181	210,000	238,500
Travel	7,838	0	0
Operating Expenses	12,896	18,000	25,343
Total - Research Admin Post Award (511030):	<u>823,424</u>	<u>866,791</u>	<u>897,017</u>
Payroll Office (513000)			
Salaries - Supporting	35,515	45,144	45,144
Salaries - Students	9,606	6,900	6,900
Salaries - Professional	297,188	304,767	309,936
Employee Benefits	114,961	140,000	137,500
Travel	3,270	3,000	5,800
Operating Expenses	10,710	11,852	11,852
Total - Payroll Office (513000):	<u>471,250</u>	<u>511,663</u>	<u>517,132</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University & Student Business Svcs (514000)			
Salaries - Supporting	0	21,893	29,868
Salaries - Professional	531,205	521,662	543,335
Employee Benefits	161,623	240,000	203,300
Operating Expenses	30,615	77,443	81,000
Total - University & Student Business Svcs (514000):	723,443	860,998	857,503
Financial Planning (515000)			
Salaries - Administrative	200,209	192,708	196,550
Salaries - Students	0	7,000	0
Salaries - Professional	425,607	445,553	461,762
Employee Benefits	191,379	239,000	242,200
Travel	2,156	7,000	10,800
Operating Expenses	10,396	19,060	16,000
Total - Financial Planning (515000):	829,747	910,321	927,312
Auxiliary and Financial Operations (543000)			
Salaries - Professional	162,802	160,963	163,497
Employee Benefits	49,668	65,000	60,100
Travel	0	4,500	3,000
Operating Expenses	1,657	4,900	3,900
Total - Auxiliary and Financial Operations (543000):	214,127	235,363	230,497
General Accounting (800000)			
Salaries - Professional	55,827	0	0
Employee Benefits	18,435	0	0
Operating Expenses	0	163,800	163,800
Department Revenues	37,356	0	0
Total - General Accounting (800000):	111,618	163,800	163,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Unallocated General Accounting (800500)			
Operating Expenses	479,423	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>479,423</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)			
Salaries - Administrative	3,700	0	0
Salaries - Supporting	4,110	0	0
Salaries - Professional	55,242	0	0
Employee Benefits	233,770	0	0
Department Revenues	3,158	0	0
Total - Benefits (810000):	<u>299,980</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)			
Operating Expenses	11,003	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>11,003</u>	<u>50,000</u>	<u>50,000</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	42,282	174,937	174,937
Total - Allocated Revenue and Waivers (840000):	<u>42,282</u>	<u>174,937</u>	<u>174,937</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Fiscal Operations (460):			
Salaries - Administrative	510,940	499,088	549,921
Salaries - Supporting	242,180	229,849	276,253
Salaries - Students	9,606	14,628	7,628
Salaries - Professional	3,777,767	3,919,888	3,998,655
Employee Benefits	1,607,713	1,698,000	1,778,400
Travel	18,433	36,000	42,000
Operating Expenses	968,113	1,617,132	1,693,233
Department Revenues	40,514	0	0
Total	7,175,266	8,014,585	8,346,090
Gen'l Admin and Logistical Services (465)			
Office for Institutional Equity (109000)			
Salaries - Supporting	12,869	0	0
Salaries - Professional	318,713	499,299	505,321
Employee Benefits	100,420	160,000	186,100
Travel	0	1,500	1,500
Operating Expenses	17,148	37,677	42,931
Total - Office for Institutional Equity (109000):	449,150	698,476	735,852
Space Planning (200300)			
Salaries - Students	0	6,500	6,500
Salaries - Professional	179,845	203,161	221,402
Employee Benefits	63,342	55,000	84,000
Travel	0	1,500	1,500
Operating Expenses	13,719	3,000	3,023
Total - Space Planning (200300):	256,906	269,161	316,425

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
African American Studies (217101)			
Operating Expenses	0	1,119	3,507
Total - African American Studies (217101):	<u>0</u>	<u>1,119</u>	<u>3,507</u>
Inst Effectiveness and Research (280020)			
Operating Expenses	0	0	20,000
Total - Inst Effectiveness and Research (280020):	<u>0</u>	<u>0</u>	<u>20,000</u>
Network Services (321000)			
Salaries - Supporting	356,144	490,775	498,054
Salaries - Students	4,430	23,000	23,000
Salaries - Professional	403,619	474,357	481,257
Employee Benefits	233,633	293,500	286,900
Travel	0	8,000	8,000
Operating Expenses	2,457,738	3,323,962	2,557,068
Capital Outlay	0	10,000	10,000
Department Revenues	-2,368,635	-2,694,200	-2,484,000
Total - Network Services (321000):	<u>1,086,929</u>	<u>1,929,394</u>	<u>1,380,279</u>
Crisis Management (500101)			
Operating Expenses	102,044	34,252	46,954
Total - Crisis Management (500101):	<u>102,044</u>	<u>34,252</u>	<u>46,954</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Business and Finance Lambuth (500103)			
Salaries - Supporting	38,837	38,837	39,766
Salaries - Students	0	2,000	2,000
Salaries - Professional	80,984	80,030	82,230
Employee Benefits	37,480	53,000	49,600
Travel	2,893	500	500
Operating Expenses	4,334	5,000	4,400
Total - Business and Finance Lambuth (500103):	164,528	179,367	178,496
University Process Improvement (500104)			
Salaries - Professional	176,678	172,179	175,622
Employee Benefits	54,081	60,000	64,700
Travel	3,638	0	3,800
Operating Expenses	6,149	12,000	9,000
Total - University Process Improvement (500104):	240,546	244,179	253,122
Police Services (503000)			
Operating Expenses	245	0	0
Total - Police Services (503000):	245	0	0
Research Admin and Compliance (516000)			
Salaries - Administrative	177,375	185,000	188,700
Salaries - Professional	72,461	77,201	73,910
Employee Benefits	76,408	75,000	97,400
Travel	4,409	0	3,800
Operating Expenses	108,711	2,135	28,700
Total - Research Admin and Compliance (516000):	439,364	339,336	392,510

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Human Resources (520000)			
Salaries - Administrative	189,590	189,591	193,370
Salaries - Supporting	276,764	307,043	371,867
Salaries - Students	6,687	0	7,000
Salaries - Professional	1,293,340	1,301,727	1,302,743
Employee Benefits	548,124	609,600	659,900
Travel	748	0	14,900
Operating Expenses	118,015	63,984	194,030
Total - Human Resources (520000):	<u>2,433,268</u>	<u>2,471,945</u>	<u>2,743,810</u>
Admin Flexible Benefits (520105)			
Operating Expenses	9,618	0	0
Total - Admin Flexible Benefits (520105):	<u>9,618</u>	<u>0</u>	<u>0</u>
HR Programs (520120)			
Salaries - Professional	1,279	0	1,710
Operating Expenses	89,495	35,686	90,686
Total - HR Programs (520120):	<u>90,774</u>	<u>35,686</u>	<u>92,396</u>
Auxiliary Services and Operations (540000)			
Salaries - Administrative	300	0	0
Operating Expenses	1,957	10,293	10,293
Total - Auxiliary Services and Operations (540000):	<u>2,257</u>	<u>10,293</u>	<u>10,293</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Business Development (541000)			
Operating Expenses	0	0	121,138
Total - Business Development (541000):	<u>0</u>	<u>0</u>	<u>121,138</u>
Procurement and Contract Services (542000)			
Salaries - Supporting	6,083	0	0
Salaries - Professional	574,186	634,091	641,540
Employee Benefits	179,803	265,000	239,000
Travel	1,133	5,400	5,400
Operating Expenses	40,025	37,394	22,951
Total - Procurement and Contract Services (542000):	<u>801,230</u>	<u>941,885</u>	<u>908,891</u>
Mail Services (543200)			
Salaries - Supporting	126,978	165,730	168,759
Salaries - Students	9,882	3,400	3,400
Salaries - Professional	17,381	17,381	17,717
Employee Benefits	47,722	90,000	73,100
Operating Expenses	32,844	64,044	65,044
Department Revenues	47,210	-12,000	-12,000
Total - Mail Services (543200):	<u>282,017</u>	<u>328,555</u>	<u>316,020</u>
Tiger Copy and Graphics (543500)			
Salaries - Supporting	88,385	113,109	114,994
Salaries - Professional	97,417	97,417	99,365
Employee Benefits	59,031	92,000	92,000
Operating Expenses	96,829	101,174	97,638
Department Revenues	-292,902	-340,000	-340,000
Total - Tiger Copy and Graphics (543500):	<u>48,760</u>	<u>63,700</u>	<u>63,997</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
General Accounting (800000)			
Salaries - Professional	119,176	93,000	93,000
Employee Benefits	39,353	32,500	32,500
Operating Expenses	729,392	136,341	136,341
Department Revenues	-701,789	0	0
Total - General Accounting (800000):	<u>186,132</u>	<u>261,841</u>	<u>261,841</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	11,005	0	0
Salaries - Professional	59,049	0	0
Employee Benefits	237,385	0	0
Department Revenues	3,983	0	0
Total - Benefits (810000):	<u>314,422</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Salaries - Administrative	0	79,000	0
Salaries - Supporting	0	52,100	0
Salaries - Professional	0	261,100	0
Employee Benefits	0	244,900	0
Operating Expenses	404,579	246,600	246,100
Total - Budget (820000):	<u>404,579</u>	<u>883,700</u>	<u>246,100</u>
Allocated Revenue and Waivers (840000)			
Operating Expenses	19,402	0	0
Total - Allocated Revenue and Waivers (840000):	<u>19,402</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	370,265	480,091	408,570
Salaries - Supporting	917,065	1,266,394	1,292,240
Salaries - Students	20,999	34,900	41,900
Salaries - Professional	3,394,128	4,052,443	3,837,317
Employee Benefits	1,676,782	1,763,700	1,598,400
Travel	12,821	16,900	39,400
Operating Expenses	3,806,613	4,114,661	3,699,804
Capital Outlay	445,631	10,000	10,000
Department Revenues	-3,312,133	-3,046,200	-2,836,000
 Total	7,332,171	8,692,889	8,091,631
 Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	822,582	1,401,055	1,189,495
Total - University Technology and ERP (800200):	822,582	1,401,055	1,189,495
 Total - Administrative Computing Support (470):			
Operating Expenses	548,046	1,401,055	1,189,495
Capital Outlay	274,536	0	0
 Total	822,582	1,401,055	1,189,495
 Public Relations and Development (475)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University Board Governance (100500)			
Salaries - Administrative	25,412	20,000	20,000
Employee Benefits	7,778	40,000	7,400
Travel	2,122	0	0
Operating Expenses	53,139	109,468	194,138
Total - University Board Governance (100500):	88,451	169,468	221,538
Government and Community Relations (105000)			
Salaries - Administrative	209,762	200,000	162,660
Salaries - Professional	291,150	292,403	335,343
Employee Benefits	142,924	175,000	122,100
Travel	12,698	12,532	12,532
Operating Expenses	88,372	18,883	167,277
Total - Government and Community Relations (105000):	744,906	698,818	799,912
University District Support (107000)			
Operating Expenses	0	1,900	9,254
Total - University District Support (107000):	0	1,900	9,254
Commencement (401000)			
Salaries - Academic	1,200	3,763	3,763
Salaries - Supporting	44,090	40,887	55,218
Salaries - Students	12,633	8,000	8,000
Salaries - Professional	95,377	98,187	103,817
Employee Benefits	40,945	58,000	48,900
Travel	0	5,000	5,000
Operating Expenses	627,001	572,763	620,898
Total - Commencement (401000):	821,246	786,600	845,596

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Parent & Family Services (411210)			
Salaries - Students	1,450	2,300	2,300
Salaries - Professional	94,412	106,130	110,367
Employee Benefits	31,506	40,000	42,100
Travel	3,896	0	5,800
Operating Expenses	14,376	4,850	17,564
Total - Parent & Family Services (411210):	145,640	153,280	178,131
Advancement Campaign (600000)			
Salaries - Supporting	10,743	0	5,000
Salaries - Professional	444,767	0	405,495
Employee Benefits	136,252	200,000	162,800
Travel	53,874	0	60,000
Operating Expenses	366,881	0	504,500
Total - Advancement Campaign (600000):	1,012,517	200,000	1,137,795
Principal and Major Gifts (600100)			
Travel	1,915	0	1,000
Operating Expenses	33,054	0	34,809
Total - Principal and Major Gifts (600100):	34,969	0	35,809
Advancement Engagement (604000)			
Salaries - Administrative	0	0	180,000
Salaries - Supporting	27,305	600	600
Salaries - Students	11,937	0	0
Salaries - Professional	512,654	632,579	523,109
Employee Benefits	164,011	260,000	249,000
Travel	10,340	2,100	2,100
Operating Expenses	146,175	137,690	161,304
Capital Outlay	5,003	0	0
Total - Advancement Engagement (604000):	877,425	1,032,969	1,116,113

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Marketing and Communication (610000)			
Salaries - Professional	18,475	0	0
Employee Benefits	5,655	0	0
Travel	1,728	0	0
Operating Expenses	1,257,964	0	75,720
Capital Outlay	8,603	0	0
Total - Marketing and Communication (610000):	1,292,425	0	75,720
Office of University Advancement (620000)			
Salaries - Administrative	128,409	235,165	388,925
Salaries - Supporting	160,319	159,455	170,564
Salaries - Students	32,622	0	30,000
Salaries - Professional	2,096,214	2,141,476	2,028,154
Employee Benefits	738,991	920,000	921,600
Travel	5,844	12,200	12,200
Operating Expenses	632,085	739,834	665,965
Total - Office of University Advancement (620000):	3,794,484	4,208,130	4,217,408
Advancement Services (620005)			
Travel	18,961	0	10,000
Operating Expenses	47,991	0	53,665
Total - Advancement Services (620005):	66,952	0	63,665
Advancement Strategy (620010)			
Operating Expenses	29,450	0	25,478
Total - Advancement Strategy (620010):	29,450	0	25,478

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Corporate and Foundation Relations (620015)			
Operating Expenses	38,720	0	36,052
Total - Corporate and Foundation Relations (620015):	38,720	0	36,052
Planned Giving (620050)			
Travel	83	0	0
Operating Expenses	13,111	0	10,485
Total - Planned Giving (620050):	13,194	0	10,485
University of Memphis Foundation (630000)			
Salaries - Administrative	176,524	176,524	180,042
Salaries - Supporting	24,403	39,995	40,952
Salaries - Professional	325,469	390,530	397,091
Employee Benefits	161,217	159,000	159,000
Operating Expenses	6,547	5,200	61,450
Total - University of Memphis Foundation (630000):	694,160	771,249	838,535
General Accounting (800000)			
Salaries - Professional	48,399	0	0
Employee Benefits	15,982	0	0
Operating Expenses	0	103,600	103,600
Department Revenues	36,374	0	0
Total - General Accounting (800000):	100,755	103,600	103,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	968	0	0
Salaries - Academic	153	0	0
Salaries - Supporting	317	0	0
Salaries - Professional	55,453	0	0
Employee Benefits	122,318	0	0
Department Revenues	4,915	0	0
Total - Benefits (810000):	<u>184,124</u>	<u>0</u>	<u>0</u>
Budget (820000)			
Operating Expenses	0	700,000	0
Total - Budget (820000):	<u>0</u>	<u>700,000</u>	<u>0</u>
University Mktg and Communication (900000)			
Salaries - Administrative	100	0	166,667
Salaries - Supporting	150,902	131,785	134,421
Salaries - Students	11,048	0	0
Salaries - Professional	1,184,711	1,298,553	1,398,827
Employee Benefits	397,690	492,000	561,000
Travel	100	3,000	3,000
Operating Expenses	327	1,049,355	1,591,027
Total - University Mktg and Communication (900000):	<u>1,744,878</u>	<u>2,974,693</u>	<u>3,854,942</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Public Relations and Development (475):			
Salaries - Administrative	541,175	631,689	1,098,294
Salaries - Academic	1,353	3,763	3,763
Salaries - Supporting	418,079	372,722	406,755
Salaries - Students	69,690	10,300	40,300
Salaries - Professional	5,167,081	4,959,858	5,302,203
Employee Benefits	1,965,269	2,344,000	2,273,900
Travel	111,561	34,832	111,632
Operating Expenses	2,838,435	3,443,543	4,333,186
Capital Outlay	530,364	0	0
Department Revenues	41,289	0	0
Total	11,684,296	11,800,707	13,570,033
Total - Institutional Support (45):			
Salaries - Administrative	3,801,997	4,136,431	4,934,769
Salaries - Academic	18,413	3,763	20,085
Salaries - Supporting	1,718,691	2,048,814	2,169,705
Salaries - Students	109,739	76,828	96,828
Salaries - Professional	14,008,886	15,364,496	15,339,335
Employee Benefits	6,574,296	7,418,600	7,539,700
Travel	242,145	149,211	281,255
Operating Expense	10,623,540	11,299,427	13,835,318
Capital Outlay	1,254,296	10,000	10,000
Department Revenues	-3,080,316	-2,873,200	-2,663,000
Total	35,271,687	37,634,370	41,563,995
Physical Plant (50)			
Physical Plant Administration (500)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
College of Arts and Sciences (201000)			
Travel	579	0	0
Operating Expenses	402	0	2,500
Total - College of Arts and Sciences (201000):	981	0	2,500
College of Business Economics (220000)			
Operating Expenses	0	0	4,005
Total - College of Business Economics (220000):	0	0	4,005
Educational Initiatives (237400)			
Operating Expenses	13,415	0	9,950
Total - Educational Initiatives (237400):	13,415	0	9,950
College of Communication Fine Arts (250000)			
Salaries - Students	0	0	130
Operating Expenses	61,670	0	3,795
Capital Outlay	0	0	25,200
Total - College of Communication Fine Arts (250000):	61,670	0	29,125
VP Student Affairs (400000)			
Operating Expenses	0	321,600	193,182
Total - VP Student Affairs (400000):	0	321,600	193,182

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
University Center (422000)			
Operating Expenses	5,476	0	40,879
Total - University Center (422000):	<u>5,476</u>	<u>0</u>	<u>40,879</u>
Business and Finance Lambuth (500103)			
Salaries - Students	1,956	0	5,000
Employee Benefits	27	0	100
Operating Expenses	0	0	10,830
Total - Business and Finance Lambuth (500103):	<u>1,983</u>	<u>0</u>	<u>15,930</u>
AVP Physical Plant (530000)			
Salaries - Supporting	0	312,425	325,323
Total - AVP Physical Plant (530000):	<u>0</u>	<u>312,425</u>	<u>325,323</u>
PP Business Operations (531000)			
Salaries - Administrative	186,718	186,718	190,440
Salaries - Supporting	285,148	47,672	49,412
Salaries - Students	5,517	5,925	5,925
Salaries - Professional	237,595	345,396	349,708
Employee Benefits	181,900	262,200	258,000
Travel	1,955	16,614	16,614
Operating Expenses	93,852	111,700	51,684
Capital Outlay	0	0	25,893
Department Revenues	450	0	0
Total - PP Business Operations (531000):	<u>993,135</u>	<u>976,225</u>	<u>947,676</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Supply (531010)			
Salaries - Supporting	307,210	283,568	290,195
Salaries - Professional	62,305	61,705	62,939
Employee Benefits	126,764	188,000	148,700
Operating Expenses	104,305	140,922	201,659
Capital Outlay	12,250	0	0
Department Revenues	-89,539	-84,400	-84,400
Total - PP Supply (531010):	523,295	589,795	619,093
PP Projects (531020)			
Operating Expenses	105,900	0	0
Total - PP Projects (531020):	105,900	0	0
Employee Safety and Health (531030)			
Operating Expenses	4,741	0	0
Total - Employee Safety and Health (531030):	4,741	0	0
Office of Facilities Development (531060)			
Salaries - Professional	510,433	624,917	590,109
Employee Benefits	156,244	210,000	193,300
Travel	0	5,000	5,000
Operating Expenses	17,379	4,719	150,217
Total - Office of Facilities Development (531060):	684,056	844,636	938,626

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Landscape (533020)			
Salaries - Supporting	48,371	0	32,000
Salaries - Students	30,937	0	0
Employee Benefits	12,664	0	0
Operating Expenses	105,319	0	283,018
Total - PP Landscape (533020):	<u>197,291</u>	<u>0</u>	<u>315,018</u>
AVP Campus Planning Design (550000)			
Salaries - Administrative	167,630	167,630	170,983
Salaries - Supporting	170,519	170,407	174,285
Salaries - Students	2,333	0	0
Salaries - Professional	397,179	406,160	415,437
Employee Benefits	246,106	300,000	286,700
Travel	2,193	3,000	3,000
Operating Expenses	39,577	15,013	35,987
Department Revenues	-90,600	-90,600	-90,600
Total - AVP Campus Planning Design (550000):	<u>934,937</u>	<u>971,610</u>	<u>995,792</u>
General Accounting (800000)			
Salaries - Professional	488,338	534,800	537,100
Employee Benefits	184,336	198,100	196,600
Operating Expenses	0	312,400	365,000
Department Revenues	385,553	0	0
Total - General Accounting (800000):	<u>1,058,227</u>	<u>1,045,300</u>	<u>1,098,700</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Administrative	5,900	0	0
Salaries - Supporting	14,540	0	0
Salaries - Professional	20,671	0	0
Employee Benefits	-52,062	100,000	100,000
Department Revenues	2,520	0	0
Total - Benefits (810000):	-8,431	100,000	100,000
Budget (820000)			
Salaries - Administrative	0	7,000	0
Salaries - Supporting	0	258,200	0
Salaries - Professional	0	54,500	0
Employee Benefits	0	194,300	0
Operating Expenses	0	1,000,000	0
Total - Budget (820000):	0	1,514,000	0
General Plant (860000)			
Operating Expenses	3,993,775	2,678,800	2,570,000
Department Revenues	-868,187	0	0
Total - General Plant (860000):	3,125,588	2,678,800	2,570,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Physical Plant Administration (500):			
Salaries - Administrative	360,248	371,348	371,423
Salaries - Supporting	825,788	1,403,072	1,202,015
Salaries - Students	40,743	5,925	11,055
Salaries - Professional	1,716,521	2,076,478	2,004,293
Employee Benefits	855,979	1,062,800	793,600
Travel	4,727	24,614	24,614
Operating Expenses	4,545,811	4,585,154	3,922,706
Capital Outlay	12,250	0	51,093
Department Revenues	-659,803	-175,000	-175,000
 Total	<hr/> 7,702,264 <hr/>	<hr/> 9,354,391 <hr/>	<hr/> 8,205,799 <hr/>
 Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	37,281	37,986	38,895
Employee Benefits	18,902	24,000	21,700
 Total - Chucalissa (217110):	<hr/> 56,183 <hr/>	<hr/> 61,986 <hr/>	<hr/> 60,595 <hr/>
 UC Maintenance & Operations (422005)			
Operating Expenses	3,616	0	-293
 Total - UC Maintenance & Operations (422005):	<hr/> 3,616 <hr/>	<hr/> 0 <hr/>	<hr/> -293 <hr/>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
AVP Physical Plant (530000)			
Employee Benefits	0	5,000	0
Operating Expenses	70,531	149,077	152,582
Capital Outlay	60,680	0	0
Total - AVP Physical Plant (530000):	131,211	154,077	152,582
PP Business Operations (531000)			
Operating Expenses	0	0	-59,870
Department Revenues	-1,256,371	-1,212,400	-1,212,400
Total - PP Business Operations (531000):	-1,256,371	-1,212,400	-1,272,270
PP Projects Maintenance (531025)			
Operating Expenses	171,463	200,000	200,000
Total - PP Projects Maintenance (531025):	171,463	200,000	200,000
PP Crafts Trades (532000)			
Salaries - Supporting	64,858	10,000	10,000
Salaries - Professional	348,338	423,469	431,891
Employee Benefits	131,074	141,000	158,200
Travel	3,674	2,048	2,048
Operating Expenses	3,273,611	2,678,254	2,962,697
Capital Outlay	52,209	0	0
Department Revenues	-1,225,616	-963,100	-963,100
Total - PP Crafts Trades (532000):	2,648,148	2,291,671	2,601,736

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Maint Repairs Carpenter (532010)			
Salaries - Supporting	148,822	135,669	148,321
Employee Benefits	49,714	90,000	62,100
Operating Expenses	600	3,000	3,000
Department Revenues	-17,568	-54,500	-54,500
Total - PP Maint Repairs Carpenter (532010):	181,568	174,169	158,921
PP Maint Repairs Electric (532020)			
Salaries - Supporting	258,967	333,749	300,275
Employee Benefits	86,588	162,000	130,300
Operating Expenses	111,732	83,000	83,000
Department Revenues	-66,212	-69,800	-69,800
Total - PP Maint Repairs Electric (532020):	391,075	508,949	443,775
PP Maint Repairs GMM (532030)			
Salaries - Supporting	657,248	690,671	675,766
Employee Benefits	219,528	357,000	284,100
Department Revenues	-189,889	-44,600	-44,600
Total - PP Maint Repairs GMM (532030):	686,887	1,003,071	915,266
PP HVAC (532040)			
Salaries - Supporting	774,860	1,042,890	1,006,521
Employee Benefits	259,088	382,500	407,500
Operating Expenses	1,546,458	1,055,300	1,055,300
Department Revenues	-226,190	-157,000	-157,000
Total - PP HVAC (532040):	2,354,216	2,323,690	2,312,321

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Plumbing (532060)			
Salaries - Supporting	207,572	252,158	281,542
Employee Benefits	79,665	135,000	115,300
Operating Expenses	0	4,824	4,824
Department Revenues	-80,597	-57,500	-57,500
Total - PP Plumbing (532060):	206,640	334,482	344,166
PP Maint Repairs Electronics (532070)			
Salaries - Supporting	205,265	199,074	203,799
Salaries - Students	1,070	0	0
Employee Benefits	60,067	106,000	85,500
Operating Expenses	780	0	0
Department Revenues	-36,652	-31,800	-31,800
Total - PP Maint Repairs Electronics (532070):	230,530	273,274	257,499
PP Maint Repairs Locks (532080)			
Salaries - Supporting	147,674	131,035	133,122
Salaries - Students	25,970	300	300
Employee Benefits	39,720	75,000	53,000
Department Revenues	-66,632	-37,800	-37,800
Total - PP Maint Repairs Locks (532080):	146,732	168,535	148,622
Athletics General Maintenance (532090)			
Operating Expenses	952,808	939,433	782,292
Department Revenues	143,766	0	0
Total - Athletics General Maintenance (532090):	1,096,574	939,433	782,292

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	67,923	77,847	89,365
Salaries - Professional	55,024	65,500	67,410
Employee Benefits	39,172	50,000	59,600
Travel	105	0	0
Operating Expenses	739,766	494,488	894,143
Capital Outlay	0	0	38,250
Department Revenues	-138,395	-50,000	-50,000
Total - PP Maint Repairs GMM Lambuth (534030):	763,595	637,835	1,098,768
PP HVAC Lambuth (534040)			
Salaries - Supporting	62,382	91,479	92,688
Employee Benefits	20,734	35,000	39,000
Total - PP HVAC Lambuth (534040):	83,116	126,479	131,688
PP Lambuth Projects (536000)			
Employee Benefits	0	2,000	0
Total - PP Lambuth Projects (536000):	0	2,000	0
General Accounting (800000)			
Salaries - Professional	49,427	0	0
Employee Benefits	16,321	0	0
Operating Expenses	0	105,800	105,800
Department Revenues	41,671	0	0
Total - General Accounting (800000):	107,419	105,800	105,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Supporting	57,963	0	0
Salaries - Professional	7,900	0	0
Employee Benefits	136,384	0	0
Department Revenues	3,644	0	0
Total - Benefits (810000):	205,891	0	0
General Plant (860000)			
Operating Expenses	658,729	12,400	742,409
Total - General Plant (860000):	658,729	12,400	742,409
Total - Building Maintenance (505):			
Salaries - Supporting	2,690,815	3,002,558	2,980,294
Salaries - Students	27,040	300	300
Salaries - Professional	460,689	488,969	499,301
Employee Benefits	1,156,957	1,564,500	1,416,300
Travel	3,779	2,048	2,048
Operating Expenses	6,968,406	5,725,576	7,525,884
Capital Outlay	674,577	0	38,250
Department Revenues	-3,115,041	-2,678,500	-3,278,500
Total	8,867,222	8,105,451	9,183,877
Custodial Services (510)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Housing and Residence Life (424000)			
Operating Expenses	0	-1,520,628	-1,530,082
Department Revenues	-1,073,097	0	0
Total - Housing and Residence Life (424000):	<u>-1,073,097</u>	<u>-1,520,628</u>	<u>-1,530,082</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	784,096	958,046	970,377
Salaries - Professional	12,196	50,000	50,000
Employee Benefits	264,567	500,000	404,100
Operating Expenses	12,238	12,582	12,582
Total - Custodial Services Residence Life (424020):	<u>1,073,097</u>	<u>1,520,628</u>	<u>1,437,059</u>
PP Business Operations (531000)			
Operating Expenses	0	0	36,573
Department Revenues	-38,073	-1,500	-1,500
Total - PP Business Operations (531000):	<u>-38,073</u>	<u>-1,500</u>	<u>35,073</u>
PP Custodial (533010)			
Salaries - Supporting	4,022,005	3,786,643	3,914,517
Salaries - Students	87,883	14,000	14,000
Employee Benefits	1,270,706	1,900,000	1,574,700
Operating Expenses	0	181,700	5,000
Department Revenues	-758,726	-377,100	-377,100
Total - PP Custodial (533010):	<u>4,621,868</u>	<u>5,505,243</u>	<u>5,131,117</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Pest Control (533030)			
Salaries - Supporting	85,205	85,456	87,494
Employee Benefits	28,484	49,000	36,800
Travel	0	900	900
Operating Expenses	15,979	14,938	14,938
Department Revenues	-24,841	-19,300	-19,300
Total - Pest Control (533030):	<u>104,827</u>	<u>130,994</u>	<u>120,832</u>
Building Services Technicians (533040)			
Salaries - Supporting	0	13,500	13,500
Department Revenues	0	-400	-400
Total - Building Services Technicians (533040):	<u>0</u>	<u>13,100</u>	<u>13,100</u>
Building Services (533050)			
Salaries - Supporting	409,951	559,044	447,749
Salaries - Professional	342,556	341,956	350,998
Employee Benefits	249,035	300,000	316,200
Travel	15,789	0	0
Operating Expenses	1,101,626	614,706	657,874
Capital Outlay	13,983	0	14,150
Department Revenues	-192,271	-11,300	-11,300
Total - Building Services (533050):	<u>1,940,669</u>	<u>1,804,406</u>	<u>1,775,671</u>
General Accounting (800000)			
Salaries - Professional	22,705	0	0
Employee Benefits	7,497	0	0
Operating Expenses	0	48,600	48,600
Department Revenues	15,162	0	0
Total - General Accounting (800000):	<u>45,364</u>	<u>48,600</u>	<u>48,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Benefits (810000)			
Salaries - Supporting	123,499	0	0
Salaries - Professional	5,200	0	0
Employee Benefits	210,168	0	0
Department Revenues	11,368	0	0
Total - Benefits (810000):	<u>350,235</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):			
Salaries - Supporting	5,424,756	5,402,689	5,433,637
Salaries - Students	87,883	14,000	14,000
Salaries - Professional	382,657	391,956	400,998
Employee Benefits	2,030,457	2,749,000	2,331,800
Travel	15,789	900	900
Operating Expenses	1,129,843	-648,102	-754,515
Capital Outlay	13,983	0	14,150
Department Revenues	-2,060,478	-409,600	-409,600
Total	<u>7,024,890</u>	<u>7,500,843</u>	<u>7,031,370</u>
Utilities (515)			
PP HVAC Controls / Steam and Chill (532045)			
Salaries - Supporting	289,379	334,257	301,527
Employee Benefits	94,725	221,000	129,800
Operating Expenses	0	110,100	110,100
Total - PP HVAC Controls / Steam and Chill (532045):	<u>384,104</u>	<u>665,357</u>	<u>541,427</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Energy Coordination (532050)			
Salaries - Supporting	0	1,789	1,789
Salaries - Professional	0	700	700
Travel	0	3,000	3,000
Operating Expenses	134,173	152,279	158,861
Department Revenues	-39,892	-12,600	-12,600
Total - PP Energy Coordination (532050):	94,281	145,168	151,750
Benefits (810000)			
Salaries - Supporting	7,750	0	0
Employee Benefits	13,262	0	0
Department Revenues	284	0	0
Total - Benefits (810000):	21,296	0	0
General Plant (860000)			
Operating Expenses	9,402,439	10,856,300	11,208,362
Department Revenues	-1,270,528	-1,627,500	-1,627,500
Total - General Plant (860000):	8,131,911	9,228,800	9,580,862
Total - Utilities (515):			
Salaries - Supporting	297,129	336,046	303,316
Salaries - Professional	0	700	700
Employee Benefits	107,987	221,000	129,800
Travel	0	3,000	3,000
Operating Expenses	9,536,612	11,118,679	11,477,323
Department Revenues	-1,310,136	-1,640,100	-1,640,100
Total	8,631,592	10,039,325	10,274,039

Landscape and Grounds Maintenance (520)

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
PP Business Operations (531000)			
Department Revenues	-271,599	-243,000	-243,000
Total - PP Business Operations (531000):	<u>-271,599</u>	<u>-243,000</u>	<u>-243,000</u>
PP Storm Water (533000)			
Operating Expenses	100	0	0
Total - PP Storm Water (533000):	<u>100</u>	<u>0</u>	<u>0</u>
PP Landscape (533020)			
Salaries - Supporting	945,287	1,251,550	1,159,549
Salaries - Students	6,719	65,000	65,000
Salaries - Professional	125,393	147,135	153,700
Employee Benefits	345,897	530,300	498,200
Travel	2,488	1,200	1,200
Operating Expenses	948,102	791,328	937,135
Department Revenues	-316,081	-441,700	-441,700
Total - PP Landscape (533020):	<u>2,057,805</u>	<u>2,344,813</u>	<u>2,373,084</u>
PP Landscape Lambuth (535020)			
Salaries - Supporting	36,911	62,516	63,914
Employee Benefits	12,219	37,000	27,100
Operating Expenses	0	13,225	13,225
Total - PP Landscape Lambuth (535020):	<u>49,130</u>	<u>112,741</u>	<u>104,239</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Video Operations (712010)			
Salaries - Students	0	0	10,000
Total - Athletic Video Operations (712010):	<u>0</u>	<u>0</u>	<u>10,000</u>
Athletic Facilities Management (712040)			
Salaries - Supporting	55,773	67,465	69,079
Salaries - Professional	110,573	106,147	108,258
Employee Benefits	50,467	75,000	75,000
Travel	1,186	2,500	8,000
Operating Expenses	174,931	80,000	145,000
Total - Athletic Facilities Management (712040):	<u>392,930</u>	<u>331,112</u>	<u>405,337</u>
General Accounting (800000)			
Salaries - Professional	63,302	0	0
Employee Benefits	20,903	0	0
Operating Expenses	0	135,500	135,500
Department Revenues	42,817	0	0
Total - General Accounting (800000):	<u>127,022</u>	<u>135,500</u>	<u>135,500</u>
Benefits (810000)			
Salaries - Supporting	23,881	0	0
Salaries - Professional	3,638	0	0
Employee Benefits	60,909	0	0
Operating Expenses	29,724	0	0
Department Revenues	2,046	0	0
Total - Benefits (810000):	<u>120,198</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,061,852	1,381,531	1,292,542
Salaries - Students	6,719	65,000	75,000
Salaries - Professional	302,906	253,282	261,958
Employee Benefits	490,395	642,300	600,300
Travel	3,674	3,700	9,200
Operating Expenses	1,152,857	1,020,053	1,230,860
Department Revenues	-542,817	-684,700	-684,700
Total	<u>2,475,586</u>	<u>2,681,166</u>	<u>2,785,160</u>
Major Repairs and Renovations (525)			
Technology Access Fee (340000)			
Operating Expenses	20,068	0	25,000
Total - Technology Access Fee (340000):	<u>20,068</u>	<u>0</u>	<u>25,000</u>
PP Projects (531020)			
Operating Expenses	0	0	175,120
Total - PP Projects (531020):	<u>0</u>	<u>0</u>	<u>175,120</u>
General Plant (860000)			
Operating Expenses	556,714	1,015,000	1,156,368
Total - General Plant (860000):	<u>556,714</u>	<u>1,015,000</u>	<u>1,156,368</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Major Repairs and Renovations (525):			
Operating Expenses	576,782	1,015,000	1,356,488
Total	<u>576,782</u>	<u>1,015,000</u>	<u>1,356,488</u>
Security and Safety (530)			
Environmental Health and Safety (283300)			
Salaries - Supporting	149,703	136,258	138,895
Salaries - Students	33,038	7,000	36,000
Salaries - Professional	414,927	412,407	416,272
Employee Benefits	166,155	200,000	202,400
Travel	5,106	3,300	14,420
Operating Expenses	155,088	193,214	171,672
Department Revenues	90,000	0	0
Total - Environmental Health and Safety (283300):	<u>1,014,017</u>	<u>952,179</u>	<u>979,659</u>
Police Services (503000)			
Salaries - Administrative	0	120,000	120,000
Salaries - Supporting	2,425,759	2,739,788	2,716,659
Salaries - Students	0	24,000	24,000
Salaries - Professional	138,794	127,400	246,346
Employee Benefits	810,521	1,300,000	1,194,200
Travel	3,058	2,000	17,795
Operating Expenses	1,536,020	506,935	1,286,074
Capital Outlay	11,000	0	0
Department Revenues	4,700	0	0
Total - Police Services (503000):	<u>4,929,852</u>	<u>4,820,123</u>	<u>5,605,074</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Lambuth Police Services (503001)			
Salaries - Supporting	726,910	557,624	752,213
Salaries - Professional	8,357	600	39,360
Employee Benefits	186,581	230,000	186,300
Travel	718	0	2,500
Operating Expenses	30,895	136,562	204,395
Capital Outlay	0	0	19,967
Total - Lambuth Police Services (503001):	953,461	924,786	1,204,735
Benefits (810000)			
Salaries - Supporting	32,099	0	0
Salaries - Professional	9,648	0	0
Employee Benefits	112,918	0	0
Department Revenues	4,069	0	0
Total - Benefits (810000):	158,734	0	0
Budget (820000)			
Operating Expenses	0	700,000	0
Total - Budget (820000):	0	700,000	0
Total - Security and Safety (530):			
Salaries - Administrative	0	120,000	120,000
Salaries - Supporting	3,334,471	3,433,670	3,607,767
Salaries - Students	33,038	31,000	60,000
Salaries - Professional	571,726	540,407	701,978
Employee Benefits	1,276,175	1,730,000	1,582,900
Travel	8,882	5,300	34,715
Operating Expenses	1,663,285	1,536,711	1,662,141
Capital Outlay	69,718	0	19,967
Department Revenues	98,769	0	0
Total	7,056,064	7,397,088	7,789,468

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Physical Plant (50):			
Salaries - Administrative	360,248	491,348	491,423
Salaries - Supporting	13,634,811	14,959,566	14,819,571
Salaries - Students	195,423	116,225	160,355
Salaries - Professional	3,434,499	3,751,792	3,869,228
Employee Benefits	5,917,950	7,969,600	6,854,700
Travel	36,851	39,562	74,477
Operating Expense	25,573,596	24,353,071	26,420,887
Capital Outlay	770,528	0	123,460
Department Revenues	-7,589,506	-5,587,900	-6,187,900
Total	<u>42,334,400</u>	<u>46,093,264</u>	<u>46,626,201</u>
Scholarships and Fellowships (55)			
Scholarships (550)			
College of Arts and Sciences (201000)			
Operating Expenses	52,600	100,000	100,000
Total - College of Arts and Sciences (201000):	<u>52,600</u>	<u>100,000</u>	<u>100,000</u>
School of Law (260000)			
Operating Expenses	501,000	600,000	600,000
Total - School of Law (260000):	<u>501,000</u>	<u>600,000</u>	<u>600,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Student Academic Success (280000) Operating Expenses	0	0	45,000
Total - Student Academic Success (280000):	<u>0</u>	<u>0</u>	<u>45,000</u>
International Programs (280400) Operating Expenses	406,650	433,456	634,540
Total - International Programs (280400):	<u>406,650</u>	<u>433,456</u>	<u>634,540</u>
Athletic Business Office (711100) Operating Expenses	200,059	0	0
Total - Athletic Business Office (711100):	<u>200,059</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010) Operating Expenses	386	0	0
Total - Athletic Video Operations (712010):	<u>386</u>	<u>0</u>	<u>0</u>
Athletic Equipment Operations (712020) Operating Expenses	292,963	165,000	250,000
Total - Athletic Equipment Operations (712020):	<u>292,963</u>	<u>165,000</u>	<u>250,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

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

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Allocated Revenue and Waivers (840000)			
Operating Expenses	2,234,785	2,271,700	2,200,000
Total - Allocated Revenue and Waivers (840000):	<u>2,234,785</u>	<u>2,271,700</u>	<u>2,200,000</u>
Scholarships (850000)			
Operating Expenses	18,355,654	20,705,500	19,934,600
Total - Scholarships (850000):	<u>18,355,654</u>	<u>20,705,500</u>	<u>19,934,600</u>
Total - Scholarships (550):			
Operating Expenses	30,964,167	32,964,656	32,554,140
Total	<u>30,964,167</u>	<u>32,964,656</u>	<u>32,554,140</u>
Fellowships (560)			
College of Education (230000)			
Operating Expenses	0	0	3,259
Total - College of Education (230000):	<u>0</u>	<u>0</u>	<u>3,259</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Fellowships (560):			
Operating Expenses	0	0	3,259
Total	<u>0</u>	<u>0</u>	<u>3,259</u>
Student Grants (570)			
Total - Scholarships and Fellowships (55):			
Operating Expense	30,964,167	32,964,656	32,557,399
Total	<u>30,964,167</u>	<u>32,964,656</u>	<u>32,557,399</u>
Total Education and General			
Salaries - Administrative	13,730,187	15,710,629	16,956,539
Salaries - Academic	108,424,996	103,961,119	108,411,833
Salaries - Supporting	29,911,506	29,907,335	31,065,849
Salaries - Students	3,201,042	1,588,390	2,497,767
Salaries - Professional	65,613,086	68,812,899	72,974,471
Employee Benefits	75,451,156	98,857,523	94,907,761
Travel	12,272,961	6,508,884	11,773,384
Operating Expense	126,335,921	124,059,599	200,410,473
Capital Outlay	7,902,873	1,062,312	1,510,775
Department Revenues	-10,591,913	-8,175,100	-6,482,867
Total	<u>432,251,815</u>	<u>442,293,590</u>	<u>534,025,985</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,225,841	7,176,600	7,176,600
Total E & G Mandatory Transfers:	<u>7,225,841</u>	<u>7,176,600</u>	<u>7,176,600</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	11,316,963	1,567,200	7,754,200
Transfer to Renewal and Replacement	20,990,948	1,426,600	5,987,944
Transfer to R&R Set-a-Side Future	50,900,000	2,900,000	4,950,000
Transfers to Other Funds	209,683	360,000	360,000
Transfers from Unexpended Plant	-387,698	0	-94,355
Transfer from UnexpPlant Set-a-Side	-27,000,000	0	0
Transfers from Renewal and Replace	-7,648,000	0	0
Transfer from R&R Set-a-Side Future	-21,000,000	0	-48,000,000
Transfers from Other Funds	-172,600	-212,600	-172,600
Total E & G Non-Mandatory Transfers:	<u>27,209,296</u>	<u>6,041,200</u>	<u>-29,214,811</u>
Total E & G Transfers	<u>34,435,137</u>	<u>13,217,800</u>	<u>-22,038,211</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	13,730,187	15,710,629	16,956,539
Salaries - Academic	108,424,996	103,961,119	108,411,833
Salaries - Supporting	29,911,506	29,907,335	31,065,849
Salaries - Students	3,201,042	1,588,390	2,497,767
Salaries - Professional	65,613,086	68,812,899	72,974,471
Employee Benefits	75,451,156	98,857,523	94,907,761
Travel	12,272,961	6,508,884	11,773,384
Operating Expense	126,335,921	124,059,599	200,410,473
Capital Outlay	7,902,873	1,062,312	1,510,775
Department Revenues	-10,591,913	-8,175,100	-6,482,867
E & G Transfers	34,435,137	13,217,800	-22,038,211
Total	466,686,952	455,511,390	511,987,774

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Salaries - Professional	0	56,800	58,885
Employee Benefits	0	0	20,000
Operating Expenses	6,792,607	5,186,900	6,483,615
Department Revenues	77,367	0	0
Total - University Services Court (543100):	6,869,974	5,243,700	6,562,500
Total - University Services Court (700):			
Salaries - Professional	0	56,800	58,885
Employee Benefits	0	0	20,000
Operating Expenses	6,792,607	5,186,900	6,483,615
Department Revenues	77,367	0	0
Total	6,869,974	5,243,700	6,562,500
Food Services (710)			
Food Services (424200)			
Salaries - Administrative	26,474	0	51,150
Salaries - Supporting	48,249	53,037	52,679
Salaries - Professional	18,593	17,713	41,826
Employee Benefits	28,564	49,000	49,000
Operating Expenses	8,272,420	8,794,150	8,719,245
Department Revenues	173,476	0	0
Total - Food Services (424200):	8,567,776	8,913,900	8,913,900

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Food Vending (543300)			
Salaries - Administrative	30,886	0	43,400
Salaries - Professional	43,367	49,788	49,788
Employee Benefits	20,885	50,000	50,000
Operating Expenses	14,670	185,212	141,812
Total - Food Vending (543300):	<u>109,808</u>	<u>285,000</u>	<u>285,000</u>
Benefits (810000)			
Employee Benefits	3,163	0	0
Total - Benefits (810000):	<u>3,163</u>	<u>0</u>	<u>0</u>
Total - Food Services (710):			
Salaries - Administrative	57,360	0	94,550
Salaries - Supporting	48,249	53,037	52,679
Salaries - Professional	61,960	67,501	91,614
Employee Benefits	52,612	99,000	99,000
Operating Expenses	8,287,090	8,979,362	8,861,057
Department Revenues	173,476	0	0
Total	<u>8,680,747</u>	<u>9,198,900</u>	<u>9,198,900</u>
Student Housing (720)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Housing and Residence Life (424000)			
Salaries - Administrative	39,618	8,732	69,357
Salaries - Supporting	173,692	206,530	211,069
Salaries - Students	848,205	900,000	900,000
Salaries - Professional	754,425	901,426	919,672
Employee Benefits	328,669	440,000	440,000
Travel	44,456	84,000	84,000
Operating Expenses	1,042,820	-1,558,611	-1,602,021
Capital Outlay	0	21,000	21,000
Department Revenues	-3,049,024	0	0
Total - Housing and Residence Life (424000):	182,861	1,003,077	1,043,077
Rawls Hall (424040)			
Salaries - Professional	0	10,000	10,000
Employee Benefits	0	11,000	6,000
Operating Expenses	209,937	881,600	886,600
Department Revenues	780,425	0	0
Total - Rawls Hall (424040):	990,362	902,600	902,600
Smith Hall (424070)			
Salaries - Professional	57,378	41,700	48,388
Employee Benefits	16,199	21,000	21,000
Operating Expenses	109,387	396,100	209,412
Department Revenues	384,223	0	0
Total - Smith Hall (424070):	567,187	458,800	278,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Mynders Hall (424080)			
Operating Expenses	1,065	0	0
Total - Mynders Hall (424080):	<u>1,065</u>	<u>0</u>	<u>0</u>
Living Learning Residence Complex (424090)			
Salaries - Supporting	74	0	0
Salaries - Students	15,929	15,200	15,200
Salaries - Professional	1,072	42,100	48,488
Employee Benefits	221	16,000	21,000
Operating Expenses	405,530	904,732	893,344
Department Revenues	1,467,956	0	0
Total - Living Learning Residence Complex (424090):	<u>1,890,782</u>	<u>978,032</u>	<u>978,032</u>
Student Housing Complex (424100)			
Salaries - Supporting	0	2,000	2,000
Salaries - Professional	39,852	40,800	46,788
Employee Benefits	11,646	18,600	19,000
Operating Expenses	774,861	2,638,790	2,632,402
Department Revenues	942,103	0	0
Total - Student Housing Complex (424100):	<u>1,768,462</u>	<u>2,700,190</u>	<u>2,700,190</u>
Student Family Housing (424120)			
Salaries - Supporting	81	10,000	10,000
Salaries - Students	3,590	0	0
Salaries - Professional	31,599	42,100	48,488
Employee Benefits	9,722	32,000	22,000
Operating Expenses	637,918	959,947	963,559
Department Revenues	399,593	0	0
Total - Student Family Housing (424120):	<u>1,082,503</u>	<u>1,044,047</u>	<u>1,044,047</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
South Hall (424130)			
Salaries - Supporting	0	5,000	5,000
Salaries - Professional	0	2,800	600
Employee Benefits	0	17,000	5,000
Operating Expenses	151,983	445,321	459,521
Department Revenues	321,637	0	0
Total - South Hall (424130):	<u>473,620</u>	<u>470,121</u>	<u>470,121</u>
Centennial Place (424140)			
Salaries - Supporting	0	20,000	20,000
Salaries - Professional	39,822	68,300	73,988
Employee Benefits	11,594	37,600	27,000
Operating Expenses	505,859	813,333	818,245
Department Revenues	1,673,762	0	0
Total - Centennial Place (424140):	<u>2,231,037</u>	<u>939,233</u>	<u>939,233</u>
Gather (424160)			
Operating Expenses	1,611,025	0	1,500,000
Total - Gather (424160):	<u>1,611,025</u>	<u>0</u>	<u>1,500,000</u>
The Annex (424162)			
Operating Expenses	224,000	0	0
Total - The Annex (424162):	<u>224,000</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Carney-Johnston Hall Lambuth (431020)			
Salaries - Students	45,642	55,000	55,000
Salaries - Professional	17,301	23,570	23,544
Employee Benefits	5,926	10,000	10,000
Operating Expenses	221,133	22,430	143,056
Total - Carney-Johnston Hall Lambuth (431020):	290,002	111,000	231,600
Benefits (810000)			
Employee Benefits	18,025	0	0
Total - Benefits (810000):	18,025	0	0
Total - Student Housing (720):			
Salaries - Administrative	39,618	8,732	69,357
Salaries - Supporting	173,847	243,530	248,069
Salaries - Students	913,366	970,200	970,200
Salaries - Professional	941,449	1,172,796	1,219,956
Employee Benefits	402,002	603,200	571,000
Travel	44,456	84,000	84,000
Operating Expenses	5,895,518	5,503,642	6,904,118
Capital Outlay	0	21,000	21,000
Department Revenues	2,920,675	0	0
Total	11,330,931	8,607,100	10,087,700
Other Housing (730)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Rental Properties (531050)			
Salaries - Supporting	88,523	132,524	122,167
Salaries - Professional	10,260	10,140	10,343
Employee Benefits	27,755	75,000	60,000
Operating Expenses	245,522	428,536	377,990
Department Revenues	184,973	0	0
Total - Rental Properties (531050):	557,033	646,200	570,500
Benefits (810000)			
Employee Benefits	1,257	0	0
Total - Benefits (810000):	1,257	0	0
Total - Other Housing (730):			
Salaries - Supporting	88,523	132,524	122,167
Salaries - Professional	10,260	10,140	10,343
Employee Benefits	29,012	75,000	60,000
Operating Expenses	245,522	428,536	377,990
Department Revenues	184,973	0	0
Total	558,290	646,200	570,500
Parking (740)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Parking and Transportation Services (540100)			
Salaries - Supporting	284,036	488,733	502,232
Salaries - Students	9,548	30,000	30,000
Salaries - Professional	216,888	280,516	284,829
Employee Benefits	159,673	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,070,444	1,148,251	935,439
Department Revenues	322,454	0	0
Total - Parking and Transportation Services (540100):	2,063,043	2,255,000	2,060,000
Benefits (810000)			
Employee Benefits	-358	0	0
Total - Benefits (810000):	-358	0	0
Total - Parking (740):			
Salaries - Supporting	284,036	488,733	502,232
Salaries - Students	9,548	30,000	30,000
Salaries - Professional	216,888	280,516	284,829
Employee Benefits	159,315	300,000	300,000
Travel	0	7,500	7,500
Operating Expenses	1,070,444	1,148,251	935,439
Department Revenues	322,454	0	0
Total	2,062,685	2,255,000	2,060,000
Copier Vending (750)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Copier Vending (543400)			
Salaries - Professional	18,877	18,469	26,704
Employee Benefits	5,778	10,400	11,400
Travel	0	2,500	2,500
Operating Expenses	42,955	158,131	234,396
Department Revenues	43,257	0	0
Total - Copier Vending (543400):	110,867	189,500	275,000
Benefits (810000)			
Employee Benefits	-22,085	0	0
Total - Benefits (810000):	-22,085	0	0
 Total - Copier Vending (750):			
Salaries - Professional	18,877	18,469	26,704
Employee Benefits	-16,307	10,400	11,400
Travel	0	2,500	2,500
Operating Expenses	42,955	158,131	234,396
Department Revenues	43,257	0	0
Total	88,782	189,500	275,000
 Auxiliary Mandatory Transfers (780)			

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Nonmandatory Transfers (790)			
Total Auxiliary Expenditures			
Salaries - Administrative	96,978	163,907	8,732
Salaries - Supporting	594,655	917,824	925,147
Salaries - Students	922,914	1,000,200	1,000,200
Salaries - Professional	1,249,434	1,606,222	1,692,331
Employee Benefits	626,634	1,087,600	1,061,400
Travel	44,456	94,000	94,000
Operating Expense	22,334,136	21,404,822	23,796,615
Capital Outlay	0	21,000	21,000
Department Revenues	3,722,202	0	0
Total	<u>29,591,409</u>	<u>26,140,400</u>	<u>28,754,600</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	7,115,937	7,339,300	7,414,300
Total Auxiliary Mandatory Transfers:	<u>7,115,937</u>	<u>7,339,300</u>	<u>7,414,300</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	114,736	154,100	154,100
Transfer to Renewal and Replacement	5,493,633	3,115,300	2,957,400
Transfers to Other Funds	172,600	212,600	172,600
Transfers from Renewal and Replace	-354,500	0	-220,000
Total Auxiliary Non-Mandatory Transfers:	<u>5,426,469</u>	<u>3,482,000</u>	<u>3,064,100</u>
Total Auxiliary Transfers	<u>12,542,406</u>	<u>10,821,300</u>	<u>10,478,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	96,978	8,732	163,907
Salaries - Supporting	594,655	917,824	925,147
Salaries - Students	922,914	1,000,200	1,000,200
Salaries - Professional	1,249,434	1,606,222	1,692,331
Employee Benefits	626,634	1,087,600	1,061,400
Travel	44,456	94,000	94,000
Operating Expense	22,334,136	21,404,822	23,796,615
Capital Outlay	0	21,000	21,000
Department Revenues	3,722,202	0	0
Auxiliary Transfers	12,542,406	10,821,300	10,478,400
Total	42,133,815	36,961,700	39,233,000
Total Unrestricted			
Salaries - Administrative	13,827,165	15,719,361	17,120,446
Salaries - Academic	108,424,996	103,961,119	108,411,833
Salaries - Supporting	30,506,161	30,825,159	31,990,996
Salaries - Students	4,123,956	2,588,590	3,497,967
Salaries - Professional	66,862,520	70,419,121	74,666,802
Employee Benefits	76,077,790	99,945,123	95,969,161
Travel	12,317,417	6,602,884	11,867,384
Operating Expenses	148,670,057	145,464,421	224,207,088
Capital Outlay	7,902,873	1,083,312	1,531,775
Department Revenues	-6,869,711	-8,175,100	-6,482,867
E & G Transfers and Auxiliary Transfers	46,977,543	24,039,100	-11,559,811
Total	508,820,767	492,473,090	551,220,774

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2024-25

	Actual 2023-24 -----	July Budget 2024-25 -----	October Budget 2024-25 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	83,507,353	88,000,000	88,000,000	5.38
9010 State Appropriations: Center of Excellence	3,329,100	3,450,500	3,451,600	3.68
9035 State Grants and Contracts	44,010,210	45,000,000	45,000,000	2.25
9040 Local Grants and Contracts	2,510,784	2,000,000	3,240,000	29.04
9045 Private Grants & Contracts	5,156,027	4,200,000	4,000,000	-22.42
9050 Endowment Income	3,976,286	2,900,000	3,500,400	-11.97
9047 Private Gifts	7,113,743	6,500,000	7,100,000	-0.19
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9030 State Appropriations: Other	20,000,000	0	0	-100.00
Total Restricted Revenues	169,668,503	152,115,500	154,357,000	-9.02
Restricted Expenditures				
9205 Instruction	2,314,967	3,500,000	2,300,400	-0.63
9210 Research	53,200,270	49,000,000	56,100,000	5.45
9215 Public Service	5,999,211	5,700,000	5,807,800	-3.19
9220 Academic Support	352,567	450,000	353,000	0.12
9225 Student Services	1,093,703	1,200,000	1,100,000	0.58
9230 Institutional Support	490,215	100,000	491,000	0.16
9235 Operation & Maintenance of Plant	4,733	75,000	4,800	1.42
9240 Scholarships and Fellowships	86,012,932	92,090,500	88,200,000	2.54
Total Restricted Expenditures	149,468,598	152,115,500	154,357,000	3.27