

INDEX

THE UNIVERSITY OF MEMPHIS
OCTOBER BUDGET 2000-2001

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The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2000-01

	Actual 1999-00	July Budget 2000-01	October Budget 2000-01	% Change October over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
0505 Allocation for Encumbrances	919,836	1,000,000	713,900	(22.38%)
0510 Allocation for Working Capital	2,256,261	2,207,900	3,423,300	51.72%
0515 Special Allocations	2,883,656	6,642,000	8,338,200	189.15%
0520 Unallocated Balances	7,261,297	100,000	6,409,800	(11.72%)
Total Unrestricted Current Fund Balances	13,321,050	9,949,900	18,885,200	41.76%
Revenues				
A. Education and General				
1005 Tuition and Fees	64,325,050	64,634,500	69,923,900	8.70%
1015 State Appropriations	94,288,550	93,801,100	97,274,600	3.16%
1025 Federal Grants and Contracts	3,064,606	1,809,200	1,809,200	(40.96%)
1030 State Grants and Contracts	220,815	898,200	900,500	307.80%
1035 Local Grants and Contracts	1,185,667	1,210,600	1,235,600	4.21%
1040 Private Gifts, Grants & Contracts	5,333,391	3,465,100	3,776,400	(29.19%)
1050 Sales and Services of Educational Dept.	12,388,250	11,549,500	13,365,300	7.88%
1060 Other Sources	2,709,298	1,968,500	2,017,600	(25.53%)
Total Educational and General	183,515,627	179,336,700	190,303,100	3.69%
B. Sales & Services of Aux. Enterprises				
1505 Sales & Services of Aux. Enterprises	12,958,499	14,120,300	14,120,300	8.96%
TOTAL REVENUES	196,474,126	193,457,000	204,423,400	4.04%
Expenditures and Transfers				
A. Education and General				
2000 Instruction	82,750,598	82,103,900	88,690,600	7.17%
2500 Research	9,063,875	8,188,200	10,271,900	13.32%
3000 Public Service	5,436,925	4,910,800	5,931,100	9.08%
3500 Academic Support	17,232,611	16,679,400	18,778,400	8.97%
4000 Student Services	29,499,253	28,906,700	31,296,400	6.09%
4500 Institutional Support	16,828,326	16,654,400	20,082,500	19.33%
5000 Operation & Maintenance of Plant	15,626,312	15,174,800	17,294,400	10.67%
5500 Scholarships and Fellowships	4,807,793	4,892,900	5,364,900	11.58%
Total Education and General Expenditures	181,245,693	177,511,100	197,710,200	9.08%
Mandatory Transfers for:				
6005 Principal and Interest	1,498,899	881,400	1,709,800	14.07%
6015 Loan Fund Matching Grant	6,254	5,700	12,700	103.07%
Total Mandatory Transfers	1,505,153	887,100	1,722,500	14.44%
Non-Mandatory Transfers for:				
6505 Transfers to Unexpended Plant Fund	415,123	50,000	79,900	(80.75%)

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2000-01

	Actual 1999-00	July Budget 2000-01	October Budget 2000-01	% Change October over Actual
6510 Transfers to Other Funds	1,501,365	2,146,300	1,478,500	(1.52%)
6511 Transfers from Unexpended Plant Fund	(351)	(15,000)	(15,000)	4173.50%
6515 Transfers from Other Funds	(225,000)	0	0	(100.00%)
Total Non-Mandatory Transfers	1,691,137	2,181,300	1,543,400	(8.73%)
TOTAL EDUCATIONAL & GENERAL	184,441,983	180,579,500	200,976,100	8.96%
B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	8,459,039	8,621,000	8,683,800	2.65%
Total Auxiliary Expenditures	8,459,039	8,621,000	8,683,800	2.65%
Mandatory Transfers for:				
7505 Principal and Interest	1,775,118	2,250,900	2,250,900	26.80%
Total Mandatory Transfers	1,775,118	2,250,900	2,250,900	26.80%
Non-Mandatory Transfers for:				
8005 Transfers to Unexpended	268,874	156,000	156,000	(41.98%)
8007 Transfers to Renewal & Replacements	1,098,443	1,849,600	1,811,800	64.94%
Total Non-Mandatory Transfers	1,367,317	2,005,600	1,967,800	43.91%
TOTAL AUXILIARY ENTERPRISES	11,601,474	12,877,500	12,902,500	11.21%
TOTAL EXPENDITURES AND TRANSFERS	196,043,457	193,457,000	213,878,600	9.09%
Other				
8406 Other Additions/Deductions	(384,729)	0	0	(100.00%)
Total Other	(384,729)	0	0	(100.00%)
Unrestricted Current Fund Balances at End of Period:				
8505 Allocations for Encumbrances	713,887	1,000,000	700,000	(1.94%)
8510 Allocations for Working Capital	3,423,303	2,131,900	2,314,000	(32.40%)
8515 Special Allocations	2,820,009	6,718,000	6,416,000	127.51%
8520 Unallocated Balances	6,409,791	100,000	0	(100.00%)
Total Balances	13,366,990	9,949,900	9,430,000	(29.45%)

The University of Memphis
SPECIAL ALLOCATIONS
October Budget 2000-01

	Actual 1999-00	July Budget 2000-01	October Budget 2000-01
At Beginning of Period			
For the Next Fiscal Year	3,939,079	3,612,000	3,612,000
Auxiliary Enterprise Contingencies	613,259	630,000	647,900
Conferences and Institutes	1,019,379	700,000	1,379,800
Student Activity Fee	279,949	200,000	554,200
Desegregation	(23,832)	0	6,600
Small Business Development Center	380,565	0	0
Technology Access Fee	2,190,533	1,500,000	2,137,700
Allocation for Compensated Absences	(5,515,276)	0	0
Total	2,883,656	6,642,000	8,338,200
At End of Period			
For the Next Fiscal Year	3,612,001	3,612,000	3,810,000
Auxiliary Enterprise Contingencies	647,918	706,000	706,000
Conferences and Institutes	1,379,769	700,000	700,000
Student Activity Fee	554,174	200,000	200,000
Desegregation	6,623	0	0
Technology Access Fee	2,137,660	1,500,000	1,000,000
Compensated Absences	(5,518,136)	0	0
Total	2,820,009	6,718,000	6,416,000

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Actual 1999-00

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	52,466,246	3,094,113	10,855,312	1,113,524	13,902,306	1,319,097	82,750,598	45.66%
25 Research	5,192,945	415,953	1,149,204	242,690	1,776,958	286,125	9,063,875	5.00%
30 Public Service	2,004,298	1,106,191	587,530	137,725	1,565,191	35,990	5,436,925	3.00%
35 Academic Support	8,469,242	3,190,470	2,601,229	279,832	(799,553)	3,491,391	17,232,611	9.51%
40 Student Services	7,632,362	3,209,585	2,560,770	1,888,921	14,039,847	167,768	29,499,253	16.28%
45 Institutional Support	6,556,717	3,078,328	2,277,830	296,100	4,524,834	94,517	16,828,326	9.28%
50 Oper & Maint of Plant	1,140,158	6,024,324	1,966,583	24,339	6,242,962	227,946	15,626,312	8.62%
55 Scholarships & Fellow	0	0	0	0	4,807,793	0	4,807,793	2.65%
Total Educ and General	83,461,968	20,118,964	21,998,458	3,983,131	46,060,338	5,622,834	181,245,693	100.00%
B. Auxiliary Enterprises	544,224	1,213,529	281,914	26,019	6,390,678	2,675	8,459,039	
Total Unrestricted	84,006,192	21,332,493	22,280,372	4,009,150	52,451,016	5,625,509	189,704,732	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
July 2000-01

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	52,991,300	3,001,800	10,942,900	719,000	13,478,700	970,200	82,103,900	46.25%
25 Research	4,853,000	307,800	1,132,500	284,000	1,510,900	100,000	8,188,200	4.61%
30 Public Service	1,666,600	1,167,400	523,400	117,000	1,345,700	90,700	4,910,800	2.77%
35 Academic Support	8,904,500	3,328,000	2,706,100	169,900	(1,715,300)	3,286,200	16,679,400	9.40%
40 Student Services	7,623,600	3,141,300	2,542,900	1,929,100	13,621,800	48,000	28,906,700	16.28%
45 Institutional Support	6,918,200	3,291,400	2,298,600	325,400	3,770,800	50,000	16,654,400	9.38%
50 Oper & Maint of Plant	1,211,300	6,270,400	1,940,800	39,100	5,707,200	6,000	15,174,800	8.55%
55 Scholarships & Fellow	0	0	0	0	4,892,900	0	4,892,900	2.76%
Total Educ and General	84,168,500	20,508,100	22,087,200	3,583,500	42,612,700	4,551,100	177,511,100	100.00%
B. Auxiliary Enterprises	612,600	1,268,800	323,100	30,700	6,137,800	248,000	8,621,000	
Total Unrestricted	84,781,100	21,776,900	22,410,300	3,614,200	48,750,500	4,799,100	186,132,100	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
October 2000-01

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	57,118,500	3,116,700	11,412,500	904,800	14,855,800	1,282,300	88,690,600	44.86%
25 Research	4,543,000	526,200	1,233,900	181,900	3,480,200	306,700	10,271,900	5.20%
30 Public Service	2,116,400	1,116,000	542,100	219,400	1,750,200	187,000	5,931,100	3.00%
35 Academic Support	9,926,900	3,418,000	2,820,200	231,000	(938,900)	3,321,200	18,778,400	9.50%
40 Student Services	8,254,000	3,275,000	2,728,100	2,043,600	14,838,800	156,900	31,296,400	15.83%
45 Institutional Support	7,677,000	3,425,700	2,361,600	346,000	6,211,000	61,200	20,082,500	10.16%
50 Oper & Maint of Plant	1,255,500	6,690,900	2,057,800	57,200	7,174,100	58,900	17,294,400	8.75%
55 Scholarships & Fellow	0	0	0	0	5,364,900	0	5,364,900	2.71%
Total Educ and General	90,891,300	21,568,500	23,156,200	3,983,900	52,736,100	5,374,200	197,710,200	100.00%
B. Auxiliary Enterprises	663,500	1,289,700	323,100	30,700	6,128,800	248,000	8,683,800	
Total Unrestricted	91,554,800	22,858,200	23,479,300	4,014,600	58,864,900	5,622,200	206,394,000	

The University of Memphis
 DETAIL OF TRANSFERS
 October Budget 2000-01

	Actual 1999-00	July 2000-01	October 2000-01
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Per Loan Funds Match	6,254	5,700	12,700
Principal and Interest:			
Fogelman Exec Center	103,082	130,900	130,900
Browning Hall Debt	30,156	29,500	29,500
Mccord Hall Debt	7,539	7,400	41,000
Man Tfs-Athl Off Bld	98,895	98,900	98,900
Univ Service Court	0	0	150,000
Renewals and Replacements:			
Other:			
Trnsfrs-Debt Svc Fee	1,259,227	614,700	1,259,500
Total E&G Mandatory Transfers	1,505,153	887,100	1,722,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	50,000	50,000	50,000
Trans-Ren Var Facil	365,123	0	29,900
Trf-Salvage Sales	(351)	(15,000)	(15,000)
Renewals and Replacements:			
Other:			
Nonman Debt Srv Fees	1,501,365	2,146,300	1,478,500
Transfer-Debt Retire	(225,000)	0	0
Total E&G Non-Mandatory Transfers	1,691,137	2,181,300	1,543,400
TOTAL EDUCATIONAL AND GENERAL	3,196,290	3,068,400	3,265,900
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Man Tfs-South Hall	57,220	62,900	62,900
Man Tfs-Richardson	212,550	213,000	213,000
Man Tfs-Stud Hsg Com	520,086	521,000	521,000
Man Tfs-Stud Fam Hsg	194,594	195,000	195,000
Man Tfs-Garage 400 C	337,906	339,000	339,000
Man Tfs-Parkg Gar II	369,833	392,000	392,000
Man Trf-Prkg Gar-Ph	0	440,000	440,000
Man Tfs-Dorm Ac-Mcco	22,617	24,000	24,000
Man Tfs-Dorm Ac-Smit	30,156	32,000	32,000

The University of Memphis
 DETAIL OF TRANSFERS
 October Budget 2000-01

	Actual 1999-00	July 2000-01	October 2000-01
Man Tfs-Dorm Ac-West	30,156	32,000	32,000
Renewals and Replacements:			
Other:			
Total Auxiliary Mandatory Transfers	1,775,118	2,250,900	2,250,900
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Tfs-Rental Prop-Wkno	34,994	35,000	35,000
Tfs-Ren Prop Net Rev	183,880	71,000	71,000
Tfs-Food Vend-Coke	50,000	50,000	50,000
Renewals and Replacements:			
Contrd Fd Srvs R&R	163,988	110,000	110,000
Fec Food Srv	49,411	47,500	47,500
Parking - R & R	88,223	616,500	616,500
Parking Vehicles R&R	7,930	7,400	7,400
Panhellenic	3,465	3,500	3,500
Rental Properies	20,299	16,000	16,000
Res Life Adm Veh R&R	6,528	5,000	5,000
Robison-Renew/Replac	23,962	32,200	32,200
Rawls-Renewal/Replac	49,094	67,000	67,000
South Hall-Renew/Rep	25,456	33,000	33,000
Smith-Renew/Replace	22,186	29,300	29,300
Mynders-Renew/Replac	21,912	29,400	29,400
West-Renew/Replace	21,312	30,400	30,400
Richardson-Renew/Rep	248,203	382,700	344,900
Stud Hsg Complex-R&R	111,980	196,400	196,400
Student Fam Hsg R&R	52,317	73,300	73,300
Fec Housing Renew/Rp	27,185	26,800	26,800
Copier Vend-Ren/Repl	154,992	143,200	143,200
Other:			
Total Auxiliary Non-Mandatory Transfers	1,367,317	2,005,600	1,967,800
TOTAL AUXILIARY ENTERPRISES	3,142,435	4,256,500	4,218,700

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
Actual 1999-00

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	491,323	65,500	287,892	4,975,210	7,615,741	6,556,717	1,140,158	0	21,132,541	544,224	21,676,765
Academic / Profess.	51,974,923	5,127,445	1,716,406	3,494,032	16,621	0	0	0	62,329,427	0	62,329,427
Supporting	2,642,745	362,464	657,704	2,935,779	2,509,864	2,768,752	5,976,329	0	17,853,637	553,087	18,406,724
Student	451,368	53,489	448,487	254,691	699,721	309,576	47,995	0	2,265,327	660,442	2,925,769
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	55,560,359	5,608,898	3,110,489	11,659,712	10,841,947	9,635,045	7,164,482	0	103,580,932	1,757,753	105,338,685
EMPLOYEE BENEFITS											
Retirement	4,081,518	453,957	169,732	819,911	758,339	695,401	415,019	0	7,393,877	70,555	7,464,432
FICA	3,548,470	360,110	167,460	789,985	753,231	662,921	531,076	0	6,813,253	86,707	6,899,960
Insurance	3,065,338	306,463	181,076	906,015	903,714	800,097	957,645	0	7,120,348	124,670	7,245,018
Unemployment	10,223	1,089	1,239	3,600	4,174	19,420	9,953	0	49,698	0	49,698
Other	149,763	27,585	68,023	81,718	141,312	99,991	52,890	0	621,282	(18)	621,264
Total Benefits	10,855,312	1,149,204	587,530	2,601,229	2,560,770	2,277,830	1,966,583	0	21,998,458	281,914	22,280,372
TOTAL PERSONAL SERV.	66,415,671	6,758,102	3,698,019	14,260,941	13,402,717	11,912,875	9,131,065	0	125,579,390	2,039,667	127,619,057
OTHER											
Travel	1,113,524	242,690	137,725	279,832	1,888,921	296,100	24,339	0	3,983,131	26,019	4,009,150
Utilities	0	0	0	0	0	0	4,517,456	0	4,517,456	185,779	4,703,235
Printing	649,070	85,221	155,630	168,693	936,376	408,587	21,392	0	2,424,969	53,622	2,478,591
Communications	812,830	86,815	145,822	268,301	801,267	352,054	49,422	0	2,516,511	618,172	3,134,683
Maint. / Repairs	268,540	84,846	174,917	258,875	130,185	573,855	583,143	0	2,074,361	1,556,680	3,631,041
Prof./Admin. Serv.	1,503,604	191,681	245,874	905,775	2,310,723	1,678,994	254,786	0	7,091,437	95,904	7,187,341
Supplies	3,652,669	814,398	255,624	851,884	1,458,157	902,754	2,019,691	0	9,955,177	429,881	10,385,058
Rental & Insurance	490,526	62,570	50,012	68,777	947,306	182,178	275,645	0	2,077,014	126,868	2,203,882
Motor Vehicle	7,145	4,780	1,401	5,985	22,620	9,615	0	0	59,207	6,053	65,260
Awards & Identities	4,218,309	354,254	93,536	375,318	3,567,713	67,653	94	4,807,793	13,484,670	11,059	13,495,729
Grants	46,006	18,546	3,034	52,778	520,073	41,829	14,357	0	696,623	1,280	697,903
Other Services	354,611	8,097	404,004	139,785	2,486,698	737,018	139,603	0	4,269,816	839,342	5,109,158
Allocated Charges	2,106,742	139,173	109,375	(3,811,757)	1,169,186	1,424,263	(1,271,918)	0	(134,936)	1,618,723	1,483,787
Stores for Resale	0	0	2,326	305,626	2,053	1,268,843	0	0	1,578,848	847,315	2,426,163
Equipment	1,319,097	286,125	35,990	359,970	156,720	94,517	208,749	0	2,461,168	2,675	2,463,843
Land	0	0	0	0	0	0	19,197	0	19,197	0	19,197
Buildings	0	0	0	0	11,048	0	0	0	11,048	0	11,048
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,131,421	0	0	0	0	3,131,421	0	3,131,421
Department Revenues & Service Charges	(207,746)	(73,423)	(76,364)	(389,593)	(297,551)	(3,135,814)	(370,324)	0	(4,550,815)	0	(4,550,815)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	16,334,927	2,305,773	1,738,906	2,971,670	16,096,536	4,915,451	6,495,247	4,807,793	55,666,303	6,419,372	62,085,675
TOTAL E & G	82,750,598	9,063,875	5,436,925	17,232,611	29,499,253	16,828,326	15,626,312	4,807,793	181,245,693	8,459,039	189,704,732
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,196,290	3,142,435	6,338,725
GRAND TOTAL	82,750,598	9,063,875	5,436,925	17,232,611	29,499,253	16,828,326	15,626,312	4,807,793	184,441,983	11,601,474	196,043,457

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
July 2000-01

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	349,079	40,994	331,017	5,637,077	7,624,826	6,918,235	1,211,251	0	22,112,479	612,617	22,725,096
Academic / Profess.	52,642,181	4,812,053	1,335,569	3,267,404	(1,275)	0	0	0	62,055,932	0	62,055,932
Supporting	2,798,806	292,877	747,418	3,083,851	2,552,686	2,985,549	6,234,738	0	18,695,925	603,743	19,299,668
Student	202,965	14,968	419,955	244,114	588,598	305,830	35,638	0	1,812,068	665,096	2,477,164
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	55,993,031	5,160,892	2,833,959	12,232,446	10,764,835	10,209,614	7,481,627	0	104,676,404	1,881,456	106,557,860
EMPLOYEE BENEFITS											
Retirement	4,158,606	449,595	150,580	855,812	776,956	715,875	545,514	0	7,652,938	0	7,652,938
FICA	3,477,174	344,870	137,634	777,259	720,697	638,124	474,306	0	6,570,064	0	6,570,064
Insurance	3,069,627	305,365	165,947	893,668	893,408	777,823	859,664	0	6,965,502	0	6,965,502
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	205,490	18,644	62,213	167,409	137,798	157,751	49,359	0	798,664	323,103	1,121,767
Total Benefits	10,942,897	1,132,474	523,374	2,706,148	2,542,859	2,298,573	1,940,843	0	22,087,168	323,103	22,410,271
TOTAL PERSONAL SERV.	66,935,928	6,293,366	3,357,333	14,938,594	13,307,694	12,508,187	9,422,470	0	126,763,572	2,204,559	128,968,131
OTHER											
Travel	719,002	284,039	116,974	169,884	1,929,078	325,355	39,060	0	3,583,392	30,688	3,614,080
Utilities & Fuel	0	0	0	0	0	0	4,774,799	0	4,774,799	237,712	5,012,511
Operating Expense	13,581,225	1,535,866	1,368,249	(1,715,272)	13,895,673	5,659,967	940,062	4,892,877	40,158,647	5,477,973	45,636,620
Stores for Resale	0	0	0	0	0	1,536,620	0	0	1,536,620	622,100	2,158,720
Equipment	970,200	100,000	90,705	250,000	48,000	50,000	6,000	0	1,514,905	248,024	1,762,929
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,036,231	0	0	0	0	3,036,231	0	3,036,231
Department Revenues & Service Charges	(102,550)	(25,000)	(22,500)	0	(273,849)	(3,425,833)	(7,656)	0	(3,857,388)	(200,000)	(4,057,388)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	15,167,877	1,894,905	1,553,428	1,740,843	15,598,902	4,146,109	5,752,265	4,892,877	50,747,206	6,416,497	57,163,703
TOTAL E & G	82,103,805	8,188,271	4,910,761	16,679,437	28,906,596	16,654,296	15,174,735	4,892,877	177,510,778	8,621,056	186,131,834
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,068,385	4,256,437	7,324,822
GRAND TOTAL	82,103,805	8,188,271	4,910,761	16,679,437	28,906,596	16,654,296	15,174,735	4,892,877	180,579,163	12,877,493	193,456,656

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
October 2000-01

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	401,618	42,429	359,363	5,570,448	8,248,705	7,677,030	1,255,455	0	23,555,048	663,523	24,218,571
Academic / Profess.	56,716,850	4,500,569	1,756,998	4,356,436	5,245	0	0	0	67,336,098	0	67,336,098
Supporting	2,872,047	500,424	728,317	3,189,716	2,657,437	3,125,081	6,655,242	0	19,728,264	624,571	20,352,835
Student	244,638	25,758	387,723	228,332	617,588	300,643	35,638	0	1,840,320	665,096	2,505,416
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	60,235,153	5,069,180	3,232,401	13,344,932	11,528,975	11,102,754	7,946,335	0	112,459,730	1,953,190	114,412,920
EMPLOYEE BENEFITS											
Retirement	4,447,245	487,457	157,320	900,578	806,578	749,636	474,991	0	8,023,805	19,442	8,043,247
FICA	3,731,765	397,918	148,686	851,351	768,680	680,448	551,615	0	7,130,463	24,511	7,154,974
Insurance	3,068,098	314,098	154,478	896,527	900,972	777,608	976,891	0	7,088,672	29,031	7,117,703
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	133,342	20,425	74,637	159,785	237,860	144,899	42,342	0	813,290	250,122	1,063,412
Total Benefits	11,412,450	1,233,898	542,121	2,820,241	2,728,090	2,361,591	2,057,839	0	23,156,230	323,106	23,479,336
TOTAL PERSONAL SERV.	71,647,603	6,303,078	3,774,522	16,165,173	14,257,065	13,464,345	10,004,174	0	135,615,960	2,276,296	137,892,256
OTHER											
Travel	904,750	181,881	219,365	230,990	2,043,588	345,951	57,152	0	3,983,677	30,688	4,014,365
Utilities & Fuel	0	0	0	0	0	0	4,774,799	0	4,774,799	237,712	5,012,511
Operating Expense	14,998,691	3,525,237	1,770,729	(915,924)	15,054,327	8,382,244	2,419,543	5,364,949	50,599,796	5,468,979	56,068,775
Stores for Resale	0	0	0	31,063	0	1,534,526	0	0	1,565,589	622,100	2,187,689
Equipment	1,282,259	306,749	186,970	118,002	156,925	61,238	58,885	0	2,171,028	248,024	2,419,052
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,203,150	0	0	0	0	3,203,150	0	3,203,150
Department Revenues & Service Charges	(142,885)	(45,000)	(20,500)	(54,085)	(215,574)	(3,705,767)	(20,234)	0	(4,204,045)	(200,000)	(4,404,045)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	17,042,815	3,968,867	2,156,564	2,613,196	17,039,266	6,618,192	7,290,145	5,364,949	62,093,994	6,407,503	68,501,497
TOTAL E & G	88,690,418	10,271,945	5,931,086	18,778,369	31,296,331	20,082,537	17,294,319	5,364,949	197,709,954	8,683,799	206,393,753
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,265,934	4,218,641	7,484,575
GRAND TOTAL	88,690,418	10,271,945	5,931,086	18,778,369	31,296,331	20,082,537	17,294,319	5,364,949	200,975,888	12,902,440	213,878,328

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
Education and General			
Tuition and Fees			
Mandatory Fees			
General Access			
1-11530	Graduation Fees 209,942	140,000	209,942
1-11550	Change Of Course Fee 105,000	105,000	105,000
1-11626	Technolgy Access Fee 4,074,240	4,070,000	4,370,000
1-11640	Health Service Fees 450,000	440,000	450,000
1-11891	Net Access Fee 3,762	85,000	500
1-10100	Fees Undergraduate 32,841,657	33,226,000	36,030,000
1-10400	Fees Graduate 9,151,156	9,247,500	9,925,000
1-10710	Fees Law 1,960,519	1,971,000	2,246,500
1-11210	Out Of State Tuition 5,615,484	5,637,500	6,235,000
1-11875	Stud Act Fee-Allocat 1,188,996	1,227,500	1,227,500
1-11876	Stud Act Fee-Recreat 594,543	632,500	632,500
1-11910	Debt Serv Fees Coltd 2,760,592	2,761,000	2,738,000
	Total Mandatory Fees 58,955,891	59,543,000	64,169,942
Non-Mandatory Fees			
1-11510	Application Fees 211,993	222,500	222,500
1-11515	Def Pmt Plan-Adm Fee 96,720	97,500	175,000
1-11520	Late Reg Fees 70,265	75,000	175,000
1-11525	Def Pmt Plan-Late Fe 166,667	160,000	485,000
1-11535	The U Of M Diplomas 2,338	2,750	2,750
1-11540	Returned Check Fees 13,080	15,000	12,500
1-11545	Check Cashing Fee 5,021	5,000	5,000
1-11560	Id Replacement Fees 16,864	16,000	17,500
1-11570	Examination Fees 44,553	50,000	45,000
1-11571	Credit By Exam Fees 14,940	15,000	14,000
1-11572	Placement Exam Fees 975	2,500	1,000
1-11573	Cr By Exam-For Lang 2,460	2,500	2,500
1-11574	Credit By Exam Jc Ct 240	0	0
1-11610	Library Fines 47,923	30,000	30,000
1-11611	Lost Book Replacemnt 94,492	15,000	15,000
1-11620	Transcripts 10	0	0
1-11630	Music Fees 78,235	78,000	75,700
1-11635	Clinical Practicum 44,278	56,000	56,000
1-11645	Dietic Internship 22,760	24,000	0
1-11650	Learning Plus Test P 480	100	100
1-11655	Add-On Teacher Endrs 75	2,500	2,500
1-11656	Nte/Ppst Test Scores 245	1,000	1,000
1-11710	Orientation Fees 41,899	63,400	63,400
1-11711	Orientation Fees-Law 1,000	7,500	6,920
1-11741	Locker Fees - U.C. 465	800	800
1-11742	Locker Fees-Music 250	1,000	1,000
1-11743	Locker Fees-Law Sch 2,485	2,500	2,500
1-11745	Music Instrument Fee 3,700	6,250	6,250
1-11750	Uc Screening Fees 3,095	3,500	3,500
1-11760	Eval & Pro Fees 5,385	4,500	4,500

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
1-11765	Dissertation Microfm	1,070	1,000
1-11770	Credit Evaluation	5,430	5,000
1-11775	Executive Mba Fees	521,950	491,500
1-11777	Intl Mba Prog Fees	179,393	172,000
1-11780	Int'l Processing Fee	25,525	18,000
1-11790	Debit Card Proc Fee	1,979	2,000
1-11890	Ogic Sys\$scratches	2,850	2,500
1-11892	Natl Stud Exchg Fees	520	700
4-10100	C&i Arts&sci Ext Pro	2,500	16,000
4-10103	Chemistry Materials	39,734	45,000
4-10108	Foreign Languag Fair	5,948	4,000
4-10109	Geology Materials	9,806	12,000
4-10110	Microb/Molec Mater	5,030	4,500
4-10112	Physics Materials	7,883	6,000
4-10113	Biology Materials	35,777	38,000
4-10114	Conf On Human Dev	19,545	0
4-10121	Esssa Conference	16,956	0
4-10122	Geol Field Trp/Bl Hl	0	20,000
4-10155	Engl Prog In China	88,283	0
4-10180	Mid-So Crim Jus Tr P	117,330	150,000
4-11216	Visions	13,485	30,000
4-11225	Conf & Inst-Sales	0	1,000
4-11230	C&i R. Wang Center	91,967	50,000
4-11231	Mfs For Lang Lrn Ctr	57,247	50,000
4-11237	Inst Mang Emerg Tech	57,049	150,000
4-11245	C&i Family Business	59,486	70,000
4-11261	Memphis Entrepre Ins	15,920	16,000
4-11350	Exec Mba Study Abrd	(875)	0
4-11501	C & I Education	10,800	11,000
4-11504	C&i Lipman Insvc Trn	4,900	3,000
4-11510	Conf-Rehab Counselng	880	0
4-11605	Clinical Nutr Prog	0	0
4-11614	C&i - Padec	36,500	30,000
4-11620	C & I Creative Teach	145,905	0
4-11650	Aera Higher Ed Semin	520	0
4-11685	Sport & Culture-Glob	0	0
4-12100	C&i Engineering	2,854	2,000
4-12105	Dacum, E.T.C.	5,100	3,625
4-12106	C&i Autocad Training	2,380	5,500
4-12107	C&i Ground Water Ins	5,013	20,000
4-12600	C & I -Cfa	50	1,000
4-12601	Suzuki String Inst	32,111	28,000
4-12612	Summer Music Institu	12,329	20,000
4-12618	Community Music Sch	464,852	403,000
4-12629	Ceramic Supplies	0	0
4-12630	Graphic Design Supp	0	0
4-12631	Interior Design Supp	0	0
4-12632	Photography Supplies	0	0
4-12633	Printmaking Supplies	0	0
4-12634	Sculpture Supplies	0	0
4-12635	Independent Study	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
4-12636 Art Education	37,937	65,000	500
4-12638 Art Matters	10,060	15,000	15,000
4-12660 Compuserve/Journalism	15,267	20,000	20,000
4-13010 C & I - Law	12,325	10,000	10,000
4-13011 Law Schl Meetings	1,850	0	1,405
4-13210 Skills Lab	8,107	8,000	8,000
4-13500 Ethics Of Elec Info	1,295	0	0
4-14120 British Studies Prog	3,031	3,000	3,000
4-14250 Computer Access Card	610	0	0
4-15100 Short Course Instr	861,315	1,022,500	1,022,500
4-15102 Intensive Eng For In	375,745	278,621	303,091
4-30106 Japan Stud Visit	0	0	12,352
4-30210 Womens Leadrshp Prog	41,573	0	98,900
4-31200 Inst Exec Educ - Adm	0	346,126	80,850
4-31202 Inst Exec Educ-Prgrm	238,010	0	125,000
4-31210 Fec Conf Center	501,691	475,000	475,000
4-50122 Volunteer Fair	446	500	500
4-50150 C&i Student Affairs	4,280	4,000	4,000
4-50175 Parents Day	18,725	6,000	6,000
4-50225 Grad Sch Info Fair	3,474	3,250	3,250
4-50230 Education Fair	2,750	2,400	2,400
4-50255 Nse Program	(616)	(10,000)	(10,000)
4-50260 Intl Stud Exchg Prog	50,603	0	33,414
4-50261 Bretton Hall Ex Prog	5,046	0	0
4-50265 Lille' Exch Prog	8,484	0	12,348
4-50280 Antwerp Exch Program	6,850	0	0
4-50283 St. Nazaire	51,920	0	0
4-50285 Nagoya Gakuin Exch P	2,948	0	1,543
4-50286 Eichstaett Exch Prog	5,138	0	1,233
4-50289 Monterrey Exch Prog	1,410	0	0
 Total Non-Mandatory Fees	 5,369,159	 5,091,522	 5,753,941
 Total Tuition & Fees	 64,325,050	 64,634,522	 69,923,883
Less Transfers			
Total Transfers	0	0	0
 Net Tuition & Fees	 64,325,050	 64,634,522	 69,923,883
State Appropriations	94,288,550	93,801,100	97,274,600
Federal Grants and Contracts	3,064,606	1,809,206	1,809,206
State Grants and Contracts	220,815	898,207	900,467
Local Grants and Contracts	1,185,667	1,210,600	1,235,600
Private Gifts, Grants & Contracts	5,333,391	3,465,061	3,776,412
Sales & Serv. of Educ. Activities			
1-15730 Contract Testing	155	500	500
1-15765 Student Programs Rev	0	5,332	5,332
4-10104 Nmr Spectra Services	480	1,000	1,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
4-10111	Foreign Language Pub	670	0
4-10119	Psychology Field Tst	2,850	2,200
4-10124	Data Mgmt Services	24,737	20,000
4-10145	Chiasmi Internatl	788	1,000
4-10150	Community Base (tad)	16,646	0
4-10166	Internships - Geog	6,953	0
4-10167	Internships - Comp	32,501	0
4-10168	Internships-Math	31,100	25,800
4-10169	Internships - Cure	13,087	54,900
4-10170	Dna Laboratory	2,940	0
4-10174	Internship-Biology	0	18,500
4-10176	Internships - Redc	50,496	0
4-10181	Internships - Crimin	2,818	0
4-11200	Internships-Business	4,444	6,448
4-11220	Internships - Fedex	274,130	275,000
4-11238	Mha Warehouse Op Rev	0	47,906
4-11255	Imba Internships	181,124	160,000
4-11575	Internships - Hmse	85,199	0
4-11580	Internships - Csed	53,282	16,620
4-11582	Internships - Leader	26,124	0
4-11584	Internships - Cepr	8,472	17,000
4-11586	Internships - Crep	20,000	10,000
4-11601	Nurturing Schl Inven	2,520	0
4-11603	Csed/Nutrition Analy	0	200
4-11606	Theses/Disser Proj	0	4,550
4-11655	Ccseq Survey - Educ	48,947	17,500
4-11675	Educ Assessment Serv	164,257	72,000
4-11677	Success For All Srvc	22,647	16,000
4-11678	Mid-South Access Ctr	0	35,000
4-11679	Hmse Prof Dev Instit	0	28,480
4-11682	Hmse-Comm Basketball	18,663	17,580
4-11683	Bur Sport/Leis Comm	23,900	12,319
4-11699	Media Production	3,058	3,600
4-12121	Engineer Testng Serv	0	4,000
4-12140	Internships - Biomed	2,083	0
4-12141	Internship-Eltcl Eng	0	8,510
4-12610	Internships - Commun	50)	0
4-12615	Internship-Music	2,834	0
4-12640	Radio Archive	1,600	0
4-20099	Res Supt-Patents/Cpy	919	750
4-30110	Black Diamonds, Blue	523	200
4-30200	Esr Spectrometer Svc	34,939	30,000
4-32000	Computer Testing	17,619	50,000
4-50130	Stud Amb Board Prog	2,799	0
4-60100	Law Review	12,392	11,000
4-60200	Lipman Early School	268,390	271,470
4-60300	Chucalissa Museum	39,387	30,000
4-60302	Chucalissa Phy Plant	5	0
4-60304	C/S Chuc Powwow	14,113	0
4-60305	Chuc Museum Gft Shop	39,225	6,910
4-60400	Reading Center	28,774	8,200

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
4-60450 Afterschool Sci Prog	1,498	0	0
4-60500 Pscy Services Center	41,380	33,000	33,000
4-60505 Neuropsych Asses Lab	36,367	10,000	10,000
4-60510 Internship In Psych	161,057	0	0
4-60511 Internship-Psych	0	0	87,725
4-60600 Speech & Hearing Ctr	149,033	127,950	127,950
4-60610 Speech & Hearing Int	49,686	34,000	34,000
4-60615 Ausp Software	3,997	500	500
4-60900 Music Pub & Record	6,909	3,400	3,400
4-60910 Concert/Opera Activi	2,895	8,400	8,400
4-70170 Womens Ath Marketing	13,597	0	0
4-70300 Volleyball - Women	1,722	1,530	1,530
4-70415 Tennis-Women-Tournmt	6,137	0	0
4-70500 Golf - Women	0	(3,500)	0
4-70511 Golf-Women-Scholarsh	0	3,500	0
4-70515 Women's Golf Tourney	3,017	0	0
4-70600 Track - Women	810	0	0
4-70700 Soccer - Women	1,399	810	810
4-70800 Hosted Events	6,713	0	13,490
4-75100 Women's Basket-Gen'l	94,956	76,600	70,000
4-75101 Wm's Basketball Conf	3,630	0	0
4-75102 Wm's Basket Post Sea	13,384	0	0
4-75103 Women's Ncaa Tourney	5,842	0	0
4-75112 Wm's Bkb-Coach Show	900	1,000	1,000
4-80100 Athletics Admin-Gen	2,160,624	1,925,731	2,210,315
4-80110 Book Scholarships	(67)	0	0
4-80215 Tiger Club Fundraise	990	20,000	20,000
4-80220 Tiger Cub Clubs	3,788	1,800	1,800
4-80400 The M Club	17,941	20,000	17,000
4-80450 Dir Of Mktg Athletic	50,050	0	0
4-80460 Game Programs	17,830	10,100	10,100
4-80470 Tiger Village	1,764	(40,000)	0
4-80480 Corporate Sponsorshp	274,223	(40,000)	260,000
4-81100 Football - General	3,605,261	4,065,569	4,107,000
4-81101 Fball Ticket Clrg #1	(132)	0	0
4-81104 Fball Ticket Clrg #4	(150)	0	0
4-81112 Fball Media App Fees	18,366	13,000	13,000
4-81200 Football-Operations	24,015	0	0
4-82001 Conference Tournamen	97,662	83,000	83,000
4-82003 Pre-Season Nit	5,540	0	0
4-82100 Basketball-Men	3,858,918	3,926,247	4,291,437
4-82112 Bball Media App Fees	23,726	281,000	604,124
4-82200 Basketball-Operation	0	45,102	45,102
4-83110 Baseball-Operations	18,354	2,600	5,200
4-83111 Baseball-Scholarship	0	2,000	0
4-83120 Baseball Summer Camp	11,090	15,000	15,000
4-83310 Golf-Operations	1,616	0	0
4-83311 Golf-Scholarships	0	10,000	0
4-83610 Soccer-Operations	3,182	(60)	(20)
4-83620 Soccer Sum Camp-Men	190	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
Total Sales & Services	12,388,250	11,549,481	13,365,338
Other Sources			
1-16110 Interest-S/T Invest	1,549,564	675,000	675,000
1-16115 Inc/Dec Fv Investmts	467,753	675,000	675,000
1-16120 Dist Learning Rentals	75	200	200
1-16140 Rental Of Univ Fac	19,325	15,000	20,000
1-16980 Misc Revenue	197,272	25,000	56,960
4-10120 Integ'd Microsc Ctr	186,729	200,000	210,000
4-12641 Comm Book Royalties	1,561	400	400
4-50200 Stud Placement Servi	1,898	1,500	1,500
4-50210 Career Publ Network	7,357	7,000	7,000
4-50215 Career Connections	14,574	25,000	25,000
4-50250 Child Care	75,219	58,000	58,000
4-60175 Royalty Fees-Bio Lab	2,770	0	0
4-60800 Network Services	144,905	243,600	243,600
4-60875 Univ Mail Services	30,436	42,846	42,846
4-60950 Wellness Program	9,860	0	2,140
Total Other Sources	2,709,298	1,968,546	2,017,646
Total Educational & General	183,515,627	179,336,723	190,303,152
Auxiliary Enterprises Revenues			
3-11000 University Store	775,202	775,000	775,000
3-21000 Food Service Regular	288,958	275,000	275,000
3-21500 South Hall Cafeteria	283,963	30,000	30,000
3-22000 Fec Food Service	988,223	950,000	950,000
3-25000 Food Vending Machine	381,531	365,000	365,000
3-32100 Robison Hall	299,519	310,668	310,668
3-32200 Rawls Hall	613,680	646,071	646,071
3-32300 South Hall	318,204	317,660	317,660
3-32400 Mccord Hall	78	0	0
3-32700 Smith Hall	277,321	282,671	282,671
3-32800 Mynders Hall	273,894	283,267	283,267
3-32900 West Mynders Hall	266,404	292,688	292,688
3-33100 Richardson Towers	2,519,831	2,968,612	2,968,612
3-33300 Stud Housing Complex	1,399,746	1,514,245	1,514,245
3-35200 Stud Family Housing	653,966	706,680	706,680
3-51010 Rental Properties	405,979	400,000	400,000
3-51100 Panhellenic	69,293	72,758	72,758
3-51200 Fec Housing	543,693	572,310	572,310
3-52100 Copier Vending	834,408	652,700	652,700
3-54100 Parking	1,764,606	2,704,977	2,704,977
Total Auxiliary Revenues	12,958,499	14,120,307	14,120,307
TOTAL REVENUES	196,474,126	193,457,030	204,423,459

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
Educational and General				
*	Educational and General Expenditures			
**	Instruction			
***	General Academic Instruction			
****	College of Arts and Sciences			
2 10010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	552,930.75	510,412.00	485,232.00
	SALARIES-SUPPORTING	19,905.05	18,662.00	24,506.00
	SALARIES-STUDENTS	4,394.30	511.00	511.00
	EMPLOYEE BENEFITS	120,221.08	.00	15,842.99
	TRAVEL	8,108.71	4,500.00	4,500.00
	OPERATING EXPENSE	129,199.93	14,752.00	54,423.50
	TOTAL	834,759.82	548,837.00	585,015.49
2 10055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	23,452.22	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	867,310.78	1,201,790.00	965,768.00
	SALARIES-SUPPORTING	108,093.75	94,088.00	106,804.00
	SALARIES-STUDENTS	2,455.05	1,090.00	1,090.00
	EMPLOYEE BENEFITS	194,460.12	.00	29,060.40
	TRAVEL	12,286.54	11,052.00	11,052.00
	OPERATING EXPENSE	157,695.89	88,273.00	182,351.00
	EQUIPMENT	55,123.52	.00	46,500.00
	TOTAL	1,420,877.87	1,396,293.00	1,342,625.40
2 10075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,203,068.74	1,107,895.00	1,092,630.00
	SALARIES-SUPPORTING	88,588.77	91,640.00	101,063.00
	SALARIES-STUDENTS	12,485.89	1,090.00	1,090.00
	EMPLOYEE BENEFITS	238,553.85	.00	41,310.67
	TRAVEL	28,048.67	19,500.00	20,800.00
	OPERATING EXPENSE	255,271.68	136,555.00	196,015.50
	EQUIPMENT	5,655.00	.00	11,095.00
	TOTAL	1,831,672.60	1,356,680.00	1,464,004.17

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 10100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	1,079,070.36	1,133,868.00	1,075,624.00
	SALARIES-SUPPORTING	60,036.25	61,945.00	64,996.00
	SALARIES-STUDENTS	22,652.29	5,000.00	5,000.00
	EMPLOYEE BENEFITS	206,676.99	.00	33,107.17
	TRAVEL	21,836.02	10,339.00	10,339.00
	OPERATING EXPENSE	254,660.17	194,380.00	254,841.00
	EQUIPMENT	42,676.00	1,000.00	1,000.00
	TOTAL	1,687,608.08	1,406,532.00	1,444,907.17
2 10150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	2,795,612.11	2,414,455.00	2,464,098.00
	SALARIES-SUPPORTING	69,080.04	74,733.00	84,944.00
	SALARIES-STUDENTS	338.39	828.00	828.00
	EMPLOYEE BENEFITS	551,949.85	.00	96,689.14
	TRAVEL	26,931.41	24,000.00	24,000.00
	OPERATING EXPENSE	246,705.91	69,299.00	134,604.00
	EQUIPMENT	.00	2,500.00	2,500.00
	TOTAL	3,690,617.71	2,585,815.00	2,807,663.14
2 10200	Foreign Languages			
	SALARIES-ACADEMIC-PROFESSIONAL	1,402,744.37	1,041,787.00	1,119,038.00
	SALARIES-SUPPORTING	38,483.80	40,203.00	43,788.00
	SALARIES-STUDENTS	19,657.27	12,845.00	12,845.00
	EMPLOYEE BENEFITS	297,518.60	.00	53,403.15
	TRAVEL	13,656.14	10,000.00	10,000.00
	OPERATING EXPENSE	81,470.42	35,776.00	60,172.50
	TOTAL	1,853,530.60	1,140,611.00	1,299,246.65
2 10250	Geography			
	SALARIES-ACADEMIC-PROFESSIONAL	643,570.97	605,361.00	547,593.00
	SALARIES-SUPPORTING	39,543.27	37,655.00	38,962.00
	SALARIES-STUDENTS	495.00	503.00	503.00
	EMPLOYEE BENEFITS	139,307.37	.00	26,093.08
	TRAVEL	9,885.22	6,500.00	6,500.00
	OPERATING EXPENSE	77,223.08	33,112.00	73,700.00
	TOTAL	910,024.91	683,131.00	693,351.08

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 10300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	1,652,507.75	1,323,837.00	1,452,330.00
	SALARIES-SUPPORTING	34,051.92	36,017.00	40,209.00
	SALARIES-STUDENTS	778.88	508.00	508.00
	EMPLOYEE BENEFITS	300,842.80	.00	54,094.97
	TRAVEL	18,409.47	11,500.00	18,593.00
	OPERATING EXPENSE	114,475.78	26,465.00	78,115.00
	TOTAL	2,121,066.60	1,398,327.00	1,643,849.97
2 10350	Mathematical Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	2,981,542.05	2,611,653.00	2,777,159.00
	SALARIES-SUPPORTING	58,873.23	60,724.00	62,850.00
	SALARIES-STUDENTS	23,920.97	1,088.00	7,537.00
	EMPLOYEE BENEFITS	530,524.91	.00	78,652.57
	TRAVEL	23,943.55	24,200.00	24,200.00
	OPERATING EXPENSE	298,423.88	74,636.00	142,380.00
	EQUIPMENT	.00	2,500.00	2,500.00
	TOTAL	3,917,228.59	2,774,801.00	3,095,278.57
2 10400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	723,624.79	855,111.00	665,047.00
	SALARIES-SUPPORTING	24,163.97	22,952.00	23,763.00
	SALARIES-STUDENTS	.00	312.00	312.00
	EMPLOYEE BENEFITS	125,124.83	.00	18,725.63
	TRAVEL	22,925.54	8,000.00	10,105.00
	OPERATING EXPENSE	98,867.47	18,659.00	62,559.00
	TOTAL	994,706.60	905,034.00	780,511.63
2 10450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	518,840.76	535,594.00	548,751.00
	SALARIES-SUPPORTING	60,654.50	56,824.00	60,714.00
	SALARIES-STUDENTS	10,877.31	3,521.00	3,521.00
	EMPLOYEE BENEFITS	129,763.04	.00	25,483.87
	TRAVEL	9,808.89	5,000.00	11,500.00
	OPERATING EXPENSE	96,103.52	41,562.00	54,297.00
	TOTAL	826,048.02	642,501.00	704,266.87

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 10500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	845,357.50	569,429.00	524,115.00
	SALARIES-SUPPORTING	39,734.25	35,393.00	42,959.00
	SALARIES-STUDENTS	6,544.50	90,498.00	94,586.00
	EMPLOYEE BENEFITS	151,352.32	.00	25,874.74
	TRAVEL	22,227.52	16,652.00	20,700.00
	OPERATING EXPENSE	184,389.81	25,561.00	13,167.00
	TOTAL	1,249,605.90	737,533.00	721,401.74
2 10550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,395,999.50	1,610,494.00	1,375,720.00
	SALARIES-SUPPORTING	65,295.52	65,676.00	67,980.00
	SALARIES-STUDENTS	3,437.75	5,224.00	5,224.00
	EMPLOYEE BENEFITS	252,865.19	.00	47,872.76
	TRAVEL	1,811.06	10,895.00	16,895.00
	OPERATING EXPENSE	265,960.15	78,492.00	196,438.50
	TOTAL	1,985,369.17	1,770,781.00	1,710,130.26
2 10600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	908,333.43	804,111.00	805,130.00
	SALARIES-SUPPORTING	40,872.88	40,424.00	43,525.00
	SALARIES-STUDENTS	2,541.85	1,910.00	1,910.00
	EMPLOYEE BENEFITS	179,957.35	.00	38,008.20
	TRAVEL	6,050.52	4,952.00	4,952.00
	OPERATING EXPENSE	88,349.67	25,878.00	52,678.00
	EQUIPMENT	.00	1,500.00	1,500.00
	TOTAL	1,226,105.70	878,775.00	947,703.20
2 10650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	408,435.66	450,452.00	515,565.00
	SALARIES-SUPPORTING	19,857.00	19,110.00	23,593.00
	SALARIES-STUDENTS	.00	.00	1,600.00
	EMPLOYEE BENEFITS	87,367.13	.00	17,961.70
	TRAVEL	7,890.50	5,000.00	7,076.00
	OPERATING EXPENSE	45,771.12	13,119.00	36,019.00
	TOTAL	569,321.41	487,681.00	601,814.70

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 10700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	105,293.88	81,904.00	99,596.00
	EMPLOYEE BENEFITS	8,814.45	.00	612.59
	TRAVEL	5,204.14	2,079.00	2,079.00
	OPERATING EXPENSE	18,152.00	3,398.00	14,241.00
	TOTAL	137,464.47	87,381.00	116,528.59
2 10750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	190,768.68	134,210.00	166,440.00
	SALARIES-SUPPORTING	17,715.38	17,648.00	18,272.00
	SALARIES-STUDENTS	1,040.30	1,868.00	1,868.00
	EMPLOYEE BENEFITS	49,436.41	.00	8,148.97
	TRAVEL	3,191.18	4,025.00	4,025.00
	OPERATING EXPENSE	5,245.09	5,051.00	6,308.00
	TOTAL	267,397.04	162,802.00	205,061.97
2 10800	Geology			
	SALARIES-ACADEMIC-PROFESSIONAL	414,461.57	423,173.00	395,706.00
	SALARIES-SUPPORTING	25,273.59	21,177.00	21,918.00
	SALARIES-STUDENTS	4,424.34	3,515.00	3,515.00
	EMPLOYEE BENEFITS	85,127.20	.00	16,681.48
	TRAVEL	6,842.63	5,025.00	5,625.00
	OPERATING EXPENSE	35,045.53	33,296.00	69,310.50
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	571,174.86	487,186.00	513,755.98
2 10850	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	127,369.69	195,125.00	225,607.00
	SALARIES-SUPPORTING	6,311.25	.00	.00
	EMPLOYEE BENEFITS	27,540.63	.00	9,418.88
	TRAVEL	7,391.54	884.00	884.00
	OPERATING EXPENSE	14,270.84	6,521.00	7,533.00
	TOTAL	182,883.95	202,530.00	243,442.88
2 10875	Public Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	278,024.43	264,456.00	267,762.00
	SALARIES-SUPPORTING	11,990.00	19,500.00	20,483.00
	EMPLOYEE BENEFITS	67,086.09	.00	9,035.53
	TRAVEL	3,528.55	1,474.00	3,674.00
	OPERATING EXPENSE	13,519.30	10,870.00	9,300.00
	TOTAL	374,148.37	296,300.00	310,254.53

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 10900	Other College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	.00	5,034.00-	.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,207.09	99,804.00-	788,016.00
	SALARIES-SUPPORTING	.00	14,529.00-	50,922.00-
	SALARIES-STUDENTS	40,865.91	.00	17,956.00
	EMPLOYEE BENEFITS	286.15	.00	.00
	TRAVEL	.00	16,000.00	16,000.00
	OPERATING EXPENSE	22,939.36	80,949.00	1,243,143.00
	EQUIPMENT	.00	.00	217,337.00
	TOTAL	83,298.51	22,418.00-	2,231,530.00
2 14010	Air Force Reserve Officer Training Corps			
	SALARIES-SUPPORTING	20,358.59	19,403.00	20,086.00
	EMPLOYEE BENEFITS	8,557.14	.00	1,885.84
	TRAVEL	688.25	300.00	300.00
	OPERATING EXPENSE	6,728.75	6,045.00	6,266.00
	TOTAL	36,332.73	25,748.00	28,537.84
2 14050	Army Reserve Officer Training Corps			
	SALARIES-SUPPORTING	19,002.90	17,667.00	20,397.00
	EMPLOYEE BENEFITS	7,684.32	.00	1,935.28
	TRAVEL	131.00	200.00	200.00
	OPERATING EXPENSE	5,278.70	5,948.00	7,447.00
	TOTAL	32,096.92	23,815.00	29,979.28
2 14100	Naval Reserve Officer Training Corps			
	SALARIES-SUPPORTING	17,892.00	17,160.00	18,465.00
	EMPLOYEE BENEFITS	9,446.15	.00	704.17
	TRAVEL	1,579.12	800.00	1,700.00
	OPERATING EXPENSE	8,195.22	7,920.00	6,854.00
	TOTAL	37,112.49	25,880.00	27,723.17
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	23,452.22	5,034.00-	.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,114,074.86	17,775,313.00	18,356,927.00
	SALARIES-SUPPORTING	885,777.91	854,072.00	899,355.00
	SALARIES-STUDENTS	156,910.00	130,311.00	160,404.00
	EMPLOYEE BENEFITS	3,770,463.97	.00	650,603.78
	TRAVEL	262,376.17	202,877.00	235,699.00
	OPERATING EXPENSE	2,523,943.27	1,036,517.00	2,962,163.50
	EQUIPMENT	103,454.52	8,500.00	283,432.00
	TOTAL	26,840,452.92	20,002,556.00	23,548,584.28

THE UNIVERSITY OF MARYLAND
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	Fogelman College of Business and			
2 11010	Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	1,253,491.86	1,335,881.00	1,380,979.00
	EMPLOYEE BENEFITS	251,187.37	.00	46,530.02
	TRAVEL	4,482.53	4,368.00	18,368.00
	OPERATING EXPENSE	22,638.69	23,032.00	57,758.00
	TOTAL	1,531,800.45	1,363,281.00	1,503,635.02
2 11050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	1,071,364.37	1,113,668.00	1,159,869.00
	SALARIES-SUPPORTING	93.00	.00	.00
	SALARIES-STUDENTS	2,123.00	.00	2,340.00
	EMPLOYEE BENEFITS	238,225.99	.00	41,114.70
	TRAVEL	5,140.07	4,300.00	4,300.00
	OPERATING EXPENSE	23,949.56	21,900.00	43,622.00
	TOTAL	1,340,895.99	1,139,868.00	1,251,245.70
2 11100	Finance			
	SALARIES-ACADEMIC-PROFESSIONAL	725,362.41	769,286.00	836,691.00
	SALARIES-SUPPORTING	14,911.68	14,835.00	15,221.00
	EMPLOYEE BENEFITS	147,492.49	.00	31,279.25
	TRAVEL	6,601.80	6,115.00	7,115.00
	OPERATING EXPENSE	9,430.41	12,500.00	32,652.00
	TOTAL	903,798.79	802,736.00	922,958.25
2 11125	Insurance, Real Estate and Business Legal Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	509,046.69	415,479.00	483,028.00
	EMPLOYEE BENEFITS	103,247.75	.00	22,062.13
	TRAVEL	2,745.62	2,000.00	2,000.00
	OPERATING EXPENSE	3,532.59	5,200.00	11,055.00
	TOTAL	618,572.65	422,679.00	518,145.13
2 11150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,186,925.58	1,152,204.00	1,242,456.00
	EMPLOYEE BENEFITS	239,994.47	.00	46,296.94
	TRAVEL	9,040.19	4,000.00	10,000.00
	OPERATING EXPENSE	14,677.77	15,200.00	21,591.00
	TOTAL	1,450,638.01	1,171,404.00	1,320,343.94

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 11270	International Business			
	SALARIES-ACADEMIC-PROFESSIONAL	189,776.80	373,934.00	370,756.00
	EMPLOYEE BENEFITS	22,415.32	.00	5,455.49
	OPERATING EXPENSE	128,251.00	.00	92,156.00
	TOTAL	340,443.12	373,934.00	468,367.49
2 11280	Hospitality and Resort Management			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	8,000.00
	TRAVEL	5,838.96	.00	.00
	OPERATING EXPENSE	3,103.68	350,000.00	302,016.00
	TOTAL	8,942.64	350,000.00	310,016.00
2 11300	Other College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	68,448.22	41,116.00	63,267.00
	SALARIES-ACADEMIC-PROFESSIONAL	85,031.60	135,487.00	140.00
	SALARIES-SUPPORTING	120,771.41	140,133.00	136,652.00
	SALARIES-STUDENTS	.00	1,957.00	1,957.00
	EMPLOYEE BENEFITS	43,783.12	.00	10,432.40
	TRAVEL	9,869.75	37,786.00	28,031.00
	OPERATING EXPENSE	278,196.15	157,071.00	232,154.50
	EQUIPMENT	13,902.20	5,000.00	.00
	TOTAL	620,002.45	518,550.00	472,633.90
****	TOTAL Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	69,321.22	41,116.00	63,267.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,142,271.05	8,031,610.00	8,903,547.00
	SALARIES-SUPPORTING	191,959.85	235,040.00	232,360.00
	SALARIES-STUDENTS	2,755.50	2,099.00	4,439.00
	EMPLOYEE BENEFITS	1,636,720.60	33,530.00	327,353.66
	TRAVEL	210,162.60	114,578.00	168,673.00
	OPERATING EXPENSE	966,727.62	910,996.00	1,256,352.00
	EQUIPMENT	18,041.00	76,600.00	91,600.00
	TOTAL	11,237,959.44	9,445,569.00	11,047,591.66
****	College of Education			
2 11500	Counseling, Educational Psychology and Research			
	SALARIES-ACADEMIC-PROFESSIONAL	1,447,134.02	1,307,248.00	1,317,155.00
	SALARIES-SUPPORTING	55,459.35	56,082.00	58,091.00
	SALARIES-STUDENTS	1,546.95	615.00	615.00
	EMPLOYEE BENEFITS	309,122.33	.00	61,052.63
	TRAVEL	17,563.86	7,194.00	7,194.00
	OPERATING EXPENSE	153,890.86	27,421.00	101,826.50
	EQUIPMENT	6,070.00	.00	.00
	TOTAL	1,990,787.37	1,398,560.00	1,545,934.13

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 11200	Marketing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,172,116.66	837,082.00	1,307,213.00
	EMPLOYEE BENEFITS	189,702.67	.00	32,924.76
	TRAVEL	4,660.55	4,800.00	10,800.00
	OPERATING EXPENSE	104,380.18	10,200.00	97,963.50
	EQUIPMENT	.00	.00	20,000.00
	TOTAL	1,470,860.06	852,082.00	1,468,901.26
2 11225	Decision Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	583,854.69	506,230.00	613,680.00
	EMPLOYEE BENEFITS	125,471.61	.00	22,591.04
	TRAVEL	2,314.94	3,000.00	3,000.00
	OPERATING EXPENSE	6,265.65	15,400.00	19,790.00
	EQUIPMENT	4,138.80	.00	.00
	TOTAL	722,045.69	524,630.00	659,061.04
2 11249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	1,250,773.01	1,255,847.00	1,379,814.00
	SALARIES-STUDENTS	158.00	.00	.00
	EMPLOYEE BENEFITS	237,168.55	.00	35,136.93
	TRAVEL	15,006.73	9,800.00	17,800.00
	OPERATING EXPENSE	115,822.36	22,700.00	86,356.00
	TOTAL	1,618,928.65	1,288,347.00	1,519,106.93
2 11260	Executive Master of Business Administration Program			
	SALARIES-ADMIN-PROFESSIONAL	873.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	94,433.38	67,961.00	76,579.00
	SALARIES-SUPPORTING	35,075.18	57,257.00	58,233.00
	SALARIES-STUDENTS	474.50	142.00	142.00
	EMPLOYEE BENEFITS	29,961.64	19,758.00	19,758.00
	TRAVEL	124,638.54	23,904.00	52,754.00
	OPERATING EXPENSE	186,979.68	225,431.00	208,876.00
	EQUIPMENT	.00	69,600.00	69,600.00
	TOTAL	472,435.92	464,053.00	485,942.00
2 11265	International Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	20,094.00	68,551.00	44,342.00
	SALARIES-SUPPORTING	21,108.58	22,815.00	22,254.00
	EMPLOYEE BENEFITS	8,069.62	13,772.00	13,772.00
	TRAVEL	19,822.92	14,505.00	14,505.00
	OPERATING EXPENSE	69,499.90	52,362.00	50,362.00
	EQUIPMENT	.00	2,000.00	2,000.00
	TOTAL	138,595.02	174,005.00	147,235.00

THE UNIVERSITY OF ALABAMA
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 11610	Instruction and Curriculum Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	2,521,542.28	2,142,020.00	2,212,760.00
	SALARIES-SUPPORTING	110,484.89	108,110.00	113,832.00
	SALARIES-STUDENTS	3,492.27	6,039.00	6,039.00
	EMPLOYEE BENEFITS	544,035.05	.00	91,755.50
	TRAVEL	16,599.50	16,975.00	15,775.00
	OPERATING EXPENSE	150,209.46	37,326.00	68,503.00
	TOTAL	3,346,363.45	2,310,470.00	2,508,664.50
2 11700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	1,986,208.43	1,545,868.00	1,624,876.00
	SALARIES-SUPPORTING	91,736.75	93,738.00	95,649.00
	SALARIES-STUDENTS	3,151.39	.00	3,374.00
	EMPLOYEE BENEFITS	424,657.79	.00	83,942.63
	TRAVEL	28,427.82	25,000.00	31,200.00
	OPERATING EXPENSE	175,164.47	54,241.00	101,743.00
	EQUIPMENT	69,705.42	.00	1,940.00
	TOTAL	2,779,052.07	1,718,847.00	1,942,724.63
2 11750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	587,497.65	483,485.00	512,221.00
	SALARIES-SUPPORTING	22,931.15	30,432.00	31,193.00
	SALARIES-STUDENTS	12,925.12	.00	.00
	EMPLOYEE BENEFITS	120,244.14	.00	17,572.03
	TRAVEL	5,158.62	5,750.00	11,750.00
	OPERATING EXPENSE	72,436.87	18,257.00	76,686.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	821,193.55	538,924.00	650,422.03
2 11810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	886,744.89	748,781.00	733,156.00
	SALARIES-SUPPORTING	39,130.60	42,023.00	43,506.00
	SALARIES-STUDENTS	2,572.16	580.00	580.00
	EMPLOYEE BENEFITS	180,146.46	.00	34,824.41
	TRAVEL	10,824.97	6,303.00	6,303.00
	OPERATING EXPENSE	55,838.07	19,024.00	31,759.00
	TOTAL	1,175,257.15	816,711.00	850,128.41

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 11850	Undergraduate Curriculum			
	SALARIES-ACADEMIC-PROFESSIONAL	153,331.88	198,244.00	180,905.00
	SALARIES-SUPPORTING	71,093.43	75,370.00	78,003.00
	SALARIES-STUDENTS	.00	592.00	592.00
	EMPLOYEE BENEFITS	63,000.09	.00	15,910.98
	TRAVEL	11,825.46	7,238.00	7,238.00
	OPERATING EXPENSE	46,023.37	40,701.00	42,664.00
	TOTAL	345,274.23	322,145.00	325,312.98
2 11900	Other College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	21,124.02	129,273.00	571,501.00
	SALARIES-STUDENTS	1,087.53	.00	.00
	TRAVEL	1,599.78	3,655.00	4,755.00
	OPERATING EXPENSE	4,926.05	2,000.00	57,514.00
	TOTAL	28,737.38	134,928.00	633,770.00
****	TOTAL College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	7,603,583.17	6,554,919.00	7,152,574.00
	SALARIES-SUPPORTING	390,836.17	405,755.00	420,274.00
	SALARIES-STUDENTS	24,775.42	7,826.00	11,200.00
	EMPLOYEE BENEFITS	1,641,205.86	.00	305,058.18
	TRAVEL	92,000.01	72,115.00	84,215.00
	OPERATING EXPENSE	658,489.15	198,970.00	480,695.50
	EQUIPMENT	75,775.42	1,000.00	2,940.00
	TOTAL	10,486,665.20	7,240,585.00	8,456,956.68
****	Herff College of Engineering			
2 12010	Civil Engineering			
	SALARIES-ADMIN-PROFESSIONAL	5,290.62	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	965,043.10	963,016.00	1,084,728.00
	SALARIES-SUPPORTING	20,782.35	19,091.00	19,754.00
	SALARIES-STUDENTS	14,466.00	1,885.00	1,885.00
	EMPLOYEE BENEFITS	206,674.65	.00	26,515.44
	TRAVEL	14,735.86	8,132.00	12,832.00
	OPERATING EXPENSE	133,609.04	29,456.00	131,806.00
	EQUIPMENT	12,093.60	.00	.00
	TOTAL	1,372,695.22	1,021,580.00	1,277,520.44

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 12050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	735,379.55	748,411.00	801,235.00
	SALARIES-SUPPORTING	18,376.05	17,492.00	18,097.00
	SALARIES-STUDENTS	9,015.08	1,340.00	1,340.00
	EMPLOYEE BENEFITS	137,172.44	.00	17,285.63
	TRAVEL	9,962.07	4,110.00	7,110.00
	OPERATING EXPENSE	102,616.16	35,823.00	115,058.00
	EQUIPMENT	5,477.26	.00	168.00
	TOTAL	1,017,998.61	807,176.00	960,293.63
2 12150	Engineering Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	806,518.16	719,376.00	664,122.00
	SALARIES-SUPPORTING	19,953.24	17,492.00	18,165.00
	SALARIES-STUDENTS	9,262.24	4,424.00	2,724.00
	EMPLOYEE BENEFITS	185,047.87	.00	25,152.48
	TRAVEL	11,384.19	5,032.00	5,032.00
	OPERATING EXPENSE	172,049.07	46,340.00	102,506.50
	EQUIPMENT	34,185.42	.00	.00
	TOTAL	1,238,400.19	792,664.00	817,701.98
2 12200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	813,491.28	711,789.00	819,478.00
	SALARIES-SUPPORTING	22,436.21	20,495.00	21,217.00
	SALARIES-STUDENTS	3,534.90	775.00	2,775.00
	EMPLOYEE BENEFITS	175,584.95	.00	27,205.79
	TRAVEL	19,237.47	6,225.00	6,225.00
	OPERATING EXPENSE	117,743.07	25,419.00	85,755.00
	EQUIPMENT	31,737.79	.00	.00
	TOTAL	1,183,765.67	764,703.00	962,655.79
2 12220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	406,555.88	580,717.00	542,241.00
	SALARIES-SUPPORTING	45,298.94	44,109.00	49,148.00
	SALARIES-STUDENTS	5,505.40	.00	5,000.00
	EMPLOYEE BENEFITS	98,026.96	.00	20,250.48
	TRAVEL	25,099.99	2,800.00	17,800.00
	OPERATING EXPENSE	159,052.74	7,539.00	121,369.00
	EQUIPMENT	9,243.40	.00	.00
	TOTAL	748,783.31	635,165.00	755,808.48

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 12300	Other College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	75,573.09	70,573.00	78,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	172,917.49	522,086.00	325,922.00
	SALARIES-SUPPORTING	123,935.22	148,630.00	118,347.00
	SALARIES-STUDENTS	14,080.20	1,500.00	1,500.00
	EMPLOYEE BENEFITS	72,250.81	.00	18,906.79
	TRAVEL	2,710.06	3,000.00	3,000.00
	OPERATING EXPENSE	39,426.28	73,493.00	97,936.00
	TOTAL	500,893.15	819,282.00	643,654.79
****	TOTAL Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	80,863.71	70,573.00	78,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,899,905.46	4,245,395.00	4,237,726.00
	SALARIES-SUPPORTING	250,782.01	267,309.00	244,728.00
	SALARIES-STUDENTS	55,863.82	9,924.00	15,224.00
	EMPLOYEE BENEFITS	874,757.68	.00	135,316.61
	TRAVEL	83,129.64	29,299.00	51,999.00
	OPERATING EXPENSE	724,496.36	218,070.00	654,430.50
	EQUIPMENT	92,737.47	.00	168.00
	TOTAL	6,062,536.15	4,840,570.00	5,417,635.11
****	College of Communication and Fine Arts			
2 12510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	1,643,296.85	1,437,336.00	1,851,048.00
	SALARIES-SUPPORTING	118,181.76	104,991.00	117,285.00
	SALARIES-STUDENTS	783.18	2,515.00	1,743.00
	EMPLOYEE BENEFITS	362,148.95	.00	53,989.61
	TRAVEL	15,388.28	9,160.00	9,160.00
	OPERATING EXPENSE	235,922.15	130,376.00	178,438.75
	EQUIPMENT	5,982.00	.00	.00
	TOTAL	2,381,703.17	1,684,378.00	2,211,664.36
2 12550	Journalism			
	SALARIES-ACADEMIC-PROFESSIONAL	600,761.24	609,290.00	702,201.00
	SALARIES-SUPPORTING	35,183.89	33,560.00	34,730.00
	SALARIES-STUDENTS	2,717.91	3,420.00	3,420.00
	EMPLOYEE BENEFITS	150,095.30	.00	23,321.05
	TRAVEL	7,223.15	4,225.00	4,225.00
	OPERATING EXPENSE	93,582.16	28,139.00	43,427.00
	TOTAL	889,563.65	678,634.00	811,324.05

THE UNIVERSITY OF KANSAS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 12600	Music			
	SALARIES-ADMIN-PROFESSIONAL	71,481.00	71,148.00	73,638.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,318,089.74	2,104,863.00	2,384,540.00
	SALARIES-SUPPORTING	102,754.64	108,693.00	111,591.00
	SALARIES-STUDENTS	11,411.10	7,502.00	7,502.00
	EMPLOYEE BENEFITS	548,686.06	.00	79,274.47
	TRAVEL	120,379.52	88,488.00	88,488.00
	OPERATING EXPENSE	1,010,955.58	791,941.00	1,031,466.50
	EQUIPMENT	9,500.00	.00	.00
	TOTAL	4,193,257.64	3,172,635.00	3,776,499.97
2 12650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	876,801.45	772,562.00	900,821.00
	SALARIES-SUPPORTING	17,127.40	16,302.00	17,668.00
	SALARIES-STUDENTS	5,749.75	1,620.00	1,620.00
	EMPLOYEE BENEFITS	174,207.92	.00	25,120.87
	TRAVEL	20,693.58	9,234.00	12,234.00
	OPERATING EXPENSE	111,826.81	26,871.00	51,423.00
	EQUIPMENT	5,931.00	.00	.00
	TOTAL	1,212,337.91	826,589.00	1,008,886.87
2 12654	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	1,142,213.98	1,145,377.00	1,327,875.00
	SALARIES-SUPPORTING	52,918.62	40,268.00	47,202.00
	SALARIES-STUDENTS	2,106.35	5,666.00	5,666.00
	EMPLOYEE BENEFITS	226,593.19	.00	47,892.55
	TRAVEL	20,708.92	11,500.00	11,500.00
	OPERATING EXPENSE	180,603.81	68,250.00	115,060.00
	EQUIPMENT	10,795.00	.00	.00
	TOTAL	1,635,939.87	1,271,061.00	1,555,195.55
2 12700	Other College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	5,250.00	3,319.00-	53,905.00
	SALARIES-SUPPORTING	79.83	312.00	312.00
	SALARIES-STUDENTS	16,542.88	.00	.00
	EMPLOYEE BENEFITS	416.55	.00	.00
	TRAVEL	549.75	13,998.00	11,798.00
	OPERATING EXPENSE	6,496.69	.00	36,844.00
	TOTAL	29,335.70	10,991.00	102,859.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**** TOTAL College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	71,481.00	71,148.00	73,638.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,586,413.26	6,066,109.00	7,220,390.00
	SALARIES-SUPPORTING	326,246.14	304,126.00	328,788.00
	SALARIES-STUDENTS	39,311.17	20,723.00	19,951.00
	EMPLOYEE BENEFITS	1,462,147.97	.00	229,598.55
	TRAVEL	184,943.20	136,605.00	137,405.00
	OPERATING EXPENSE	1,639,387.20	1,045,577.00	1,456,659.25
	EQUIPMENT	32,208.00	.00	.00
	TOTAL	10,342,137.94	7,644,288.00	9,466,429.80
**** Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction			
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,004,140.57	1,869,362.00	2,078,855.00
	SALARIES-SUPPORTING	47,454.76	49,589.00	50,935.00
	EMPLOYEE BENEFITS	410,020.65	.00	56,531.00
	TRAVEL	20,833.76	12,000.00	18,000.00
	OPERATING EXPENSE	224,195.35	33,651.00	136,003.50
	TOTAL	2,718,645.09	1,964,602.00	2,340,324.50
2 13060	Other School of Law			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	6,900.00	.00	6,000.00
	SALARIES-STUDENTS	8,948.00	.00	654.00
	EMPLOYEE BENEFITS	882.50	.00	.00
	OPERATING EXPENSE	10,135.00	40,000.00	38,880.00
	TOTAL	26,865.50	36,660.00	42,194.00
**** TOTAL Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	2,011,040.57	1,869,362.00	2,084,855.00
	SALARIES-SUPPORTING	47,454.76	49,589.00	50,935.00
	SALARIES-STUDENTS	8,948.00	.00	654.00
	EMPLOYEE BENEFITS	410,903.15	.00	56,531.00
	TRAVEL	20,833.76	12,000.00	18,000.00
	OPERATING EXPENSE	234,330.35	73,651.00	174,883.50
	TOTAL	2,745,510.59	2,001,262.00	2,382,518.50

THE UNIVERSITY OF MICHIGAN
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	University College			
2 13110	University College			
	SALARIES-ADMIN-PROFESSIONAL	11,600.79	.00	10,000.00-
	SALARIES-ACADEMIC-PROFESSIONAL	515,850.54	455,154.00	473,716.00
	SALARIES-SUPPORTING	90,560.99	85,820.00	102,133.00
	SALARIES-STUDENTS	1,333.09	1,978.00	1,978.00
	EMPLOYEE BENEFITS	129,884.16	.00	29,540.25
	TRAVEL	1,907.94	5,000.00	5,500.00
	OPERATING EXPENSE	44,641.97	38,876.00	32,908.00
	TOTAL	795,779.48	586,828.00	635,775.25
****	TOTAL University College			
	SALARIES-ADMIN-PROFESSIONAL	11,600.79	.00	10,000.00-
	SALARIES-ACADEMIC-PROFESSIONAL	515,850.54	455,154.00	473,716.00
	SALARIES-SUPPORTING	90,560.99	85,820.00	102,133.00
	SALARIES-STUDENTS	1,333.09	1,978.00	1,978.00
	EMPLOYEE BENEFITS	129,884.16	.00	29,540.25
	TRAVEL	1,907.94	5,000.00	5,500.00
	OPERATING EXPENSE	44,641.97	38,876.00	32,908.00
	TOTAL	795,779.48	586,828.00	635,775.25
****	Loewenberg School of Nursing			
2 14300	Nursing			
	SALARIES-ADMIN-PROFESSIONAL	1,236.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,131,542.87	1,079,316.00	1,279,255.00
	SALARIES-SUPPORTING	82,716.29	85,957.00	89,299.00
	SALARIES-STUDENTS	4,715.30	1,000.00	1,000.00
	EMPLOYEE BENEFITS	292,640.09	.00	45,717.52
	TRAVEL	30,656.34	14,500.00	14,500.00
	OPERATING EXPENSE	151,123.30	112,560.00	134,928.00
	EQUIPMENT	5,728.94	.00	19.00
	TOTAL	1,700,359.13	1,293,333.00	1,564,718.52
****	TOTAL Loewenberg School of Nursing			
	SALARIES-ADMIN-PROFESSIONAL	1,236.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,131,542.87	1,079,316.00	1,279,255.00
	SALARIES-SUPPORTING	82,716.29	85,957.00	89,299.00
	SALARIES-STUDENTS	4,715.30	1,000.00	1,000.00
	EMPLOYEE BENEFITS	292,640.09	.00	45,717.52
	TRAVEL	30,656.34	14,500.00	14,500.00
	OPERATING EXPENSE	151,123.30	112,560.00	134,928.00
	EQUIPMENT	5,728.94	.00	19.00
	TOTAL	1,700,359.13	1,293,333.00	1,564,718.52

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	School of Audiology and Speech/Language			
2 14150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	716,415.50	740,173.00	777,149.00
	SALARIES-SUPPORTING	24,593.65	23,459.00	24,278.00
	EMPLOYEE BENEFITS	122,537.66	.00	27,568.96
	TRAVEL	7,007.67	500.00	28,675.00
	OPERATING EXPENSE	291,725.55	2,845.00	89,276.87
	EQUIPMENT	13,878.87	.00	.00
	TOTAL	1,176,158.90	766,977.00	946,947.83
****	TOTAL School of Audiology and Speech/Language			
	SALARIES-ACADEMIC-PROFESSIONAL	716,415.50	740,173.00	777,149.00
	SALARIES-SUPPORTING	24,593.65	23,459.00	24,278.00
	EMPLOYEE BENEFITS	122,537.66	.00	27,568.96
	TRAVEL	7,007.67	500.00	28,675.00
	OPERATING EXPENSE	291,725.55	2,845.00	89,276.87
	EQUIPMENT	13,878.87	.00	.00
	TOTAL	1,176,158.90	766,977.00	946,947.83
****	Other General Academic Instruction			
2 14250	University Honors Program			
	SALARIES-ACADEMIC-PROFESSIONAL	100,752.12	100,024.00	107,525.00
	SALARIES-SUPPORTING	24,543.50	17,160.00	17,765.00
	SALARIES-STUDENTS	140.00	.00	.00
	EMPLOYEE BENEFITS	33,749.96	.00	8,894.41
	TRAVEL	9,006.04	3,100.00	3,100.00
	OPERATING EXPENSE	32,561.38	45,159.00	67,769.00
	TOTAL	200,753.00	165,443.00	205,053.41
2 14260	Academic Independent Program			
	SALARIES-ACADEMIC-PROFESSIONAL	84,364.14	35,385.00	94,530.00
	SALARIES-SUPPORTING	2,580.78	6,200.00	6,200.00
	SALARIES-STUDENTS	77.39	.00	1,400.00
	EMPLOYEE BENEFITS	11,852.78	.00	1,894.65
	TRAVEL	4,023.99	1,300.00	1,300.00
	OPERATING EXPENSE	27,283.41	5,448.00	8,448.00
	TOTAL	130,182.49	48,333.00	113,772.65

THE UNIVERSITY OF MICHIGAN
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 14350	Center for International Programs and Services			700.00
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	
	SALARIES-ACADEMIC-PROFESSIONAL	251,116.39	263,181.00	246,993.00
	SALARIES-SUPPORTING	17,299.56	16,575.00	35,440.00
	SALARIES-STUDENTS	1,158.75	816.00	2,800.00
	EMPLOYEE BENEFITS	61,133.95	.00	11,090.62
	TRAVEL	115,756.21	89,800.00	70,576.00
	OPERATING EXPENSE	310,509.36	45,753.00	160,083.00
	TOTAL	756,974.22	416,125.00	527,682.62
2 14950	Other General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	61,040.25	62,402.00-	64,002.00-
	SALARIES-ACADEMIC-PROFESSIONAL	75,967.30	3,159,993.00	3,143,690.00
	SALARIES-SUPPORTING	6,675.38	137,427.00	117,750.00
	SALARIES-STUDENTS	115,152.03	.00	.00
	EMPLOYEE BENEFITS	32,719.33-	10,529,149.00	9,164,693.37
	TRAVEL	3,208.27	.00	12,300.00
	OPERATING EXPENSE	5,321,718.74	8,964,148.00	6,758,478.88
	EQUIPMENT	977,273.46	881,500.00	876,500.00
	TOTAL	6,528,316.10	23,609,815.00	20,009,410.25
2 19932	Distance Learning			
	SALARIES-ADMIN-PROFESSIONAL	15,749.00	.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	86,327.32	57,818.00	47,818.00
	SALARIES-SUPPORTING	2,999.96	.00	.00
	EMPLOYEE BENEFITS	14,924.46	.00	.00
	TRAVEL	3,457.49	.00	4,500.00
	OPERATING EXPENSE	100,166.38	71,322.00	94,239.00
	EQUIPMENT	.00	200.00	25,200.00
	TOTAL	223,624.61	129,340.00	181,757.00
2 41350	International Student Exchange Program - Haarlem, Netherlands			
	OPERATING EXPENSE	.00	.00	3,087.00
	TOTAL	.00	.00	3,087.00
4 11665	Extended Programs			
	SALARIES-ACADEMIC-PROFESSIONAL	100,697.21	794,841.00	1,023,125.00
	SALARIES-SUPPORTING	75,492.69	71,121.00	73,830.00
	EMPLOYEE BENEFITS	44,872.91	.00	18,439.44
	TRAVEL	42,510.81	28,728.00	54,728.00
	OPERATING EXPENSE	327,426.19	262,611.00	53,379.00
	TOTAL	590,999.81	1,157,301.00	1,223,501.44

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM FISCAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**** TOTAL	Other General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	76,789.25	62,402.00-	53,302.00-
	SALARIES-ACADEMIC-PROFESSIONAL	699,224.48	4,411,242.00	4,663,681.00
	SALARIES-SUPPORTING	129,591.87	248,483.00	250,985.00
	SALARIES-STUDENTS	116,528.17	816.00	4,200.00
	EMPLOYEE BENEFITS	133,814.73	10,529,149.00	9,205,012.49
	TRAVEL	177,962.81	122,928.00	146,504.00
	OPERATING EXPENSE	6,119,665.46	9,394,441.00	7,145,483.88
	EQUIPMENT	977,273.46	881,700.00	901,700.00
	TOTAL	8,430,850.23	25,526,357.00	22,264,264.37
TOTAL	General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	346,744.19	112,061.00	148,306.00
	SALARIES-ACADEMIC-PROFESSIONAL	50,420,321.76	51,228,593.00	55,149,820.00
	SALARIES-SUPPORTING	2,420,519.64	2,559,610.00	2,643,135.00
	SALARIES-STUDENTS	411,140.47	174,677.00	219,050.00
	EMPLOYEE BENEFITS	10,475,075.87	10,562,679.00	11,012,301.00
	TRAVEL	1,070,980.14	710,402.00	891,170.00
	OPERATING EXPENSE	13,354,530.23	13,032,503.00	14,387,781.00
	EQUIPMENT	1,319,097.68	967,800.00	1,279,859.00
	TOTAL	79,818,409.98	79,348,325.00	85,731,422.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Community Education			
2 17905	Other Community Education			
	EMPLOYEE BENEFITS	4,445.48	199,071.00	172,875.70
	OPERATING EXPENSE	16,795.12	15,463.00	15,463.00
	TOTAL	21,240.60	214,534.00	188,338.70
4 12618	Community Music School			
	SALARIES-ACADEMIC-PROFESSIONAL	419,039.73	370,306.00	374,689.00
	SALARIES-STUDENTS	1,176.27	3,000.00	3,000.00
	EMPLOYEE BENEFITS	76,248.53	.00	7,152.95
	TRAVEL	996.60	2,000.00	2,000.00
	OPERATING EXPENSE	37,929.07	27,694.00	27,694.00
	TOTAL	535,390.20	403,000.00	414,535.95
4 15100	Short Course Instruction			
	SALARIES-ADMIN-PROFESSIONAL	144,579.01	237,018.00	253,312.00
	SALARIES-ACADEMIC-PROFESSIONAL	460,100.88	524,096.00	548,157.00
	SALARIES-SUPPORTING	161,827.13	181,542.00	164,912.00
	SALARIES-STUDENTS	14,393.37	12,952.00	12,952.00
	EMPLOYEE BENEFITS	128,398.07	.00	33,006.35
	TRAVEL	26,567.58	6,000.00	10,977.00
	OPERATING EXPENSE	390,989.19	347,582.00	353,897.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	1,326,855.23	1,311,590.00	1,379,613.35
TOTAL	Community Education			
	SALARIES-ADMIN-PROFESSIONAL	144,579.01	237,018.00	253,312.00
	SALARIES-ACADEMIC-PROFESSIONAL	879,140.61	894,402.00	922,846.00
	SALARIES-SUPPORTING	161,827.13	181,542.00	164,912.00
	SALARIES-STUDENTS	15,569.64	15,952.00	15,952.00
	EMPLOYEE BENEFITS	209,092.08	199,071.00	213,035.00
	TRAVEL	27,564.18	8,000.00	12,977.00
	OPERATING EXPENSE	445,713.38	390,739.00	397,054.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	1,883,486.03	1,929,124.00	1,982,488.00

THE UNIVERSITY OF PHOENIX
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Preparatory Remedial Instruction			
2 18010	Educational Support Program			
	SALARIES-ACADEMIC-PROFESSIONAL	132,391.89	138,292.00	141,973.00
	SALARIES-SUPPORTING	18,642.20	19,473.00	20,997.00
	SALARIES-STUDENTS	22,276.48	7,336.00	7,336.00
	EMPLOYEE BENEFITS	27,421.28	.00	7,010.67
	OPERATING EXPENSE	23,453.98	8,254.00	19,414.00
	TOTAL	224,185.83	173,355.00	196,730.67
2 18100	Transitional Academic Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	543,058.64	380,894.00	502,211.00
	SALARIES-SUPPORTING	41,754.34	38,181.00	43,003.00
	SALARIES-STUDENTS	2,383.94	5,000.00	2,300.00
	EMPLOYEE BENEFITS	154,134.18	.00	23,398.28
	TRAVEL	14,974.55	600.00	600.00
	OPERATING EXPENSE	54,288.07	33,966.00	38,326.00
	TOTAL	810,593.72	458,641.00	609,838.28
2 18950	Other Preparatory/Remedial Instruction			
	EMPLOYEE BENEFITS	10,431.01-	181,147.00	156,691.05
	OPERATING EXPENSE	24,277.74	13,213.00	13,213.00
	TOTAL	13,846.73	194,360.00	169,904.05
TOTAL	Preparatory Remedial Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	675,450.53	519,186.00	644,184.00
	SALARIES-SUPPORTING	60,396.54	57,654.00	64,000.00
	SALARIES-STUDENTS	24,660.42	12,336.00	9,636.00
	EMPLOYEE BENEFITS	171,124.45	181,147.00	187,100.00
	TRAVEL	14,974.55	600.00	600.00
	OPERATING EXPENSE	102,019.79	55,433.00	70,953.00
	TOTAL	1,048,626.28	826,356.00	976,473.00
**** TOTAL Instruction				
	SALARIES-ADMIN-PROFESSIONAL	491,323.20	349,079.00	401,618.00
	SALARIES-ACADEMIC-PROFESSIONAL	51,974,912.90	52,642,181.00	56,716,850.00
	SALARIES-SUPPORTING	2,642,743.31	2,798,806.00	2,872,047.00
	SALARIES-STUDENTS	451,370.53	202,965.00	244,638.00
	EMPLOYEE BENEFITS	10,855,292.40	10,942,897.00	11,412,436.00
	TRAVEL	1,113,518.87	719,002.00	904,747.00
	OPERATING EXPENSE	13,902,263.40	13,478,675.00	14,855,788.00
	EQUIPMENT	1,319,097.68	970,200.00	1,282,259.00
	TOTAL	82,750,522.29	82,103,805.00	88,690,383.00

THE UNIVERSITY OF PENNSYLVANIA
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Research			
***	Institutes and Research Centers			
2 20601	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	34,104.41	24,175.00	24,175.00
	SALARIES-SUPPORTING	17,886.48	20,573.00	21,295.00
	SALARIES-STUDENTS	2,878.77	1,000.00	1,000.00
	EMPLOYEE BENEFITS	6,586.30	.00	742.41
	TRAVEL	6,612.80	4,725.00	7,525.00
	OPERATING EXPENSE	33,896.33	12,366.00	29,018.00
	TOTAL	101,965.09	62,839.00	83,755.41
2 25001	Research Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	409,579.30	371,360.00	402,021.00
	SALARIES-SUPPORTING	49,893.02	49,355.00	51,072.00
	SALARIES-STUDENTS	7,065.52	.00	.00
	EMPLOYEE BENEFITS	104,239.09	.00	25,370.61
	TRAVEL	1,948.32	.00	16,500.00
	OPERATING EXPENSE	51,157.17	7,628.00	39,212.00
	TOTAL	623,882.42	428,343.00	534,175.61
2 25009	Animal Care Facility			
	SALARIES-ACADEMIC-PROFESSIONAL	12,919.39	.00	.00
	SALARIES-SUPPORTING	52,949.06	42,394.00	70,658.00
	EMPLOYEE BENEFITS	15,176.59	.00	3,705.17
	TRAVEL	1,591.09	.00	3,000.00
	OPERATING EXPENSE	50,370.84	38,177.00	35,177.00
	EQUIPMENT	13,136.00	.00	.00
	TOTAL	146,142.97	80,571.00	112,540.17
2 25100	Center for the Humanities			
	SALARIES-ACADEMIC-PROFESSIONAL	7,861.00	2,122.00	2,122.00
	EMPLOYEE BENEFITS	1,790.91	.00	.00
	TRAVEL	1,342.49	890.00	1,900.00
	OPERATING EXPENSE	2,807.22	2,884.00	1,876.00
	TOTAL	13,801.62	5,896.00	5,898.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 25200	Integrated Microscopy Center			
	SALARIES-ADMIN-PROFESSIONAL	45,493.68	40,994.00	42,429.00
	SALARIES-ACADEMIC-PROFESSIONAL	55,096.38	35,298.00	45,666.00
	SALARIES-SUPPORTING	100,844.43	30,323.00	118,362.00
	SALARIES-STUDENTS	3,701.24	683.00	683.00
	EMPLOYEE BENEFITS	32,272.84	.00	8,571.58
	TRAVEL	10,043.74	445.00	4,195.00
	OPERATING EXPENSE	113,732.92	19,631.00	78,762.00
	EQUIPMENT	22,323.84	.00	.00
	TOTAL	383,509.07	127,374.00	298,668.58
2 25500	Bureau of Business and Economic Research			
	SALARIES-ACADEMIC-PROFESSIONAL	236,908.34	206,120.00	217,659.00
	SALARIES-SUPPORTING	8,243.01	31,928.00	22,655.00
	SALARIES-STUDENTS	8,208.68	7,803.00	11,467.00
	EMPLOYEE BENEFITS	51,042.82	.00	14,873.78
	TRAVEL	1,571.82	2,000.00	2,000.00
	OPERATING EXPENSE	73,833.87	14,542.00	106,978.50
	EQUIPMENT	8,500.00	.00	3,000.00
	TOTAL	388,308.54	262,393.00	378,633.28
2 25600	Center for Applied Psychological Research			
	SALARIES-ACADEMIC-PROFESSIONAL	440,828.42	473,505.00	494,375.00
	EMPLOYEE BENEFITS	97,531.59	.00	8,567.70
	TRAVEL	11,946.30	.00	.00
	OPERATING EXPENSE	10,868.71	42,085.00	72,831.00
	TOTAL	561,175.02	515,590.00	575,773.70
2 26000	Center for Earthquake Research and Information			
	SALARIES-ACADEMIC-PROFESSIONAL	486,620.37	302,638.00	364,420.00
	SALARIES-SUPPORTING	25,187.47	21,854.00	22,800.00
	SALARIES-STUDENTS	13,540.08	1,087.00	1,087.00
	EMPLOYEE BENEFITS	106,177.21	.00	23,841.78
	TRAVEL	46,757.92	15,000.00	18,200.00
	OPERATING EXPENSE	212,412.31	136,574.00	602,277.00
	EQUIPMENT	55,069.70	.00	37,980.00
	TOTAL	945,765.06	477,153.00	1,070,605.78

THE UNIVERSITY OF M. PHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 26400	Center for Research in Egyptian Art and Archaeology			
	SALARIES-ACADEMIC-PROFESSIONAL	36,778.32	36,617.00	38,154.00
	SALARIES-SUPPORTING	6,739.83	6,837.00	7,084.00
	EMPLOYEE BENEFITS	9,385.22	.00	1,484.44
	OPERATING EXPENSE	.00	8,652.00	17,241.00
	TOTAL	52,903.37	52,106.00	63,963.44
2 26600	Neuropsychology Research Center			
	SALARIES-SUPPORTING	.00	1,980.00	1,980.00
	TRAVEL	.00	289.00	289.00
	OPERATING EXPENSE	3,191.08	1,063.00	2,816.00
	TOTAL	3,191.08	3,332.00	5,085.00
2 26610	Computational Research on Materials Institute			
	TRAVEL	.00	.00	489.00
	OPERATING EXPENSE	11,328.74	.00	1,576.00
	TOTAL	11,328.74	.00	2,065.00
2 27100	Center for Research in Educational Policy			
	EMPLOYEE BENEFITS	1,757.00	.00	.00
	TRAVEL	1,532.78	.00	10,000.00
	OPERATING EXPENSE	10,485.49	1,806.00	29,452.00
	TOTAL	13,775.27	1,806.00	39,452.00
2 27500	Center for the Study of Higher Education			
	SALARIES-ACADEMIC-PROFESSIONAL	65,361.18	51,062.00	81,155.00
	SALARIES-SUPPORTING	25,394.49	23,225.00	26,735.00
	SALARIES-STUDENTS	1,870.30	.00	1,250.00
	EMPLOYEE BENEFITS	16,248.67	.00	2,574.32
	TRAVEL	9,723.21	1,300.00	629.00
	OPERATING EXPENSE	19,840.42	3,911.00	15,854.00
	TOTAL	138,438.27	79,498.00	128,197.32
2 28000	Institute for Engineering Research			
	OPERATING EXPENSE	.00	.00	262.00
	TOTAL	.00	.00	262.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 28100	Center for River Studies			
	SALARIES-STUDENTS	.00	395.00	395.00
	TRAVEL	1,375.25	2,734.00	2,734.00
	OPERATING EXPENSE	2,549.40	2,303.00	7,782.00
	TOTAL	3,924.65	5,432.00	10,911.00
2 28120	Groundwater Research and Service Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	46,401.98	22,050.00	31,079.00
	SALARIES-SUPPORTING	650.00	.00	.00
	SALARIES-STUDENTS	5,978.50	.00	.00
	EMPLOYEE BENEFITS	4,845.77	.00	407.27
	TRAVEL	.00	.00	300.00
	OPERATING EXPENSE	1,535.00	8,000.00	10,514.00
	EQUIPMENT	.00	.00	8,578.00
	TOTAL	59,411.25	30,050.00	50,878.27
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impaired			
	SALARIES-ACADEMIC-PROFESSIONAL	190,152.16	180,945.00	187,599.00
	SALARIES-SUPPORTING	4,912.50	4,875.00	5,047.00
	EMPLOYEE BENEFITS	42,654.31	.00	7,635.50
	TRAVEL	3,410.70	.00	.00
	OPERATING EXPENSE	1,152.45	4,270.00	21,538.00
	TOTAL	242,282.12	190,090.00	221,819.50
2 28350	Center for Community Health			
	SALARIES-ACADEMIC-PROFESSIONAL	86,201.84	216,386.00	330,933.00
	SALARIES-SUPPORTING	22,263.84	.00	.00
	EMPLOYEE BENEFITS	19,883.21	.00	12,257.44
	TRAVEL	14,694.54	.00	5,000.00
	OPERATING EXPENSE	85,268.06	.00	308,948.00
	TOTAL	228,311.49	216,386.00	657,138.44
2 28400	Institute for Intelligent Systems			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	18,232.00	15,520.00	15,000.00
	SALARIES-SUPPORTING	12,040.00	.00	22,075.00
	EMPLOYEE BENEFITS	2,755.20	.00	1,234.49
	TRAVEL	2,057.96	.00	.00
	OPERATING EXPENSE	5,900.40	.00	43,041.00
	TOTAL	40,985.56	15,520.00	81,350.49

THE UNIVERSITY OF MICHIGAN
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 28500	Center for Urban Research and Extension			
	SALARIES-ACADEMIC-PROFESSIONAL	108,960.37	85,000.00	87,051.00
	SALARIES-STUDENTS	631.50	4,000.00	4,000.00
	EMPLOYEE BENEFITS	15,098.44	.00	2,576.23
	TRAVEL	5,900.21	5,000.00	5,000.00
	OPERATING EXPENSE	10,369.02	15,700.00	21,299.00
	TOTAL	140,959.54	109,700.00	119,926.23
2 28950	Other Institutes and Research Centers			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	40,096.00	24,796.00
	SALARIES-SUPPORTING	.00	33,191.00	25,891.00
	EMPLOYEE BENEFITS	26,997.51	537,793.00	500,369.28
	OPERATING EXPENSE	55,057.93	68,245.00	60,284.00
	EQUIPMENT	.00	100,000.00	100,000.00
	TOTAL	82,055.44	779,325.00	711,340.28
TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	45,493.68	40,994.00	42,429.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,236,005.46	2,062,894.00	2,346,205.00
	SALARIES-SUPPORTING	327,004.13	266,535.00	395,654.00
	SALARIES-STUDENTS	43,874.59	14,968.00	19,882.00
	EMPLOYEE BENEFITS	554,442.68	537,793.00	614,212.00
	TRAVEL	120,509.13	32,383.00	77,761.00
	OPERATING EXPENSE	755,757.36	387,837.00	1,506,738.50
	EQUIPMENT	99,029.54	100,000.00	149,558.00
	TOTAL	4,182,116.57	3,443,404.00	5,152,439.50

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Individual and Project Research			
****	College of Arts and Sciences			
2 20010	Anthropology			
	SALARIES-ADMIN-PROFESSIONAL	510.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,130.68	.00	3,100.00
	SALARIES-SUPPORTING	3,015.00	.00	.00
	SALARIES-STUDENTS	.00	.00	1,200.00
	EMPLOYEE BENEFITS	6,040.12	.00	211.19
	TRAVEL	1,214.57	.00	500.00
	OPERATING EXPENSE	55,318.88	.00	36,000.00
	TOTAL	100,229.25	.00	41,011.19
2 20055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	4,750.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	279,614.07	58,000.00	338,119.00
	SALARIES-SUPPORTING	241.80	.00	58,500.00
	SALARIES-STUDENTS	1,702.50	.00	.00
	EMPLOYEE BENEFITS	61,207.88	.00	11,084.07
	TRAVEL	9,786.40	.00	3,000.00
	OPERATING EXPENSE	65,191.13	30,000.00-	101,710.00
	EQUIPMENT	113,498.09	.00	43,179.00
	TOTAL	535,991.87	28,000.00	555,592.07
2 20075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	71,000.26	.00	32,357.00
	SALARIES-STUDENTS	.00	.00	1,350.00
	EMPLOYEE BENEFITS	17,558.90	.00	318.65
	TRAVEL	3,825.27	.00	1,250.00
	OPERATING EXPENSE	26,765.66	.00	127,310.00
	EQUIPMENT	.00	.00	7,201.00
	TOTAL	119,150.09	.00	169,786.65
2 20100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	163,243.69	.00	10,486.00
	EMPLOYEE BENEFITS	34,293.40	.00	1,635.05
	TRAVEL	6,436.19	.00	7,523.00
	OPERATING EXPENSE	55,385.60	.00	204,166.00
	EQUIPMENT	34,593.00	.00	905.00
	TOTAL	293,951.88	.00	224,715.05

THE UNIVERSITY OF M.L.PHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 20150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	6,000.00
	EMPLOYEE BENEFITS	.01	.00	706.00
	TRAVEL	3,031.77	.00	11,500.00
	OPERATING EXPENSE	14,163.82	.00	2,500.00
	TOTAL	17,195.60	.00	20,706.00
2 20200	Foreign Languages			
	SALARIES-ACADEMIC-PROFESSIONAL	40,415.69	.00	835.00
	SALARIES-STUDENTS	1,250.01	.00	.00
	EMPLOYEE BENEFITS	9,122.34	.00	25.59
	TRAVEL	8,486.00	.00	16,365.00
	OPERATING EXPENSE	7,555.13	.00	450.00
	TOTAL	66,829.17	.00	17,675.59
2 20250	Geography			
	TRAVEL	2,792.86	.00	.00
	OPERATING EXPENSE	41,770.22	.00	30,478.00
	EQUIPMENT	12,899.92	.00	35,000.00
	TOTAL	57,463.00	.00	65,478.00
2 20300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	25,263.43	.00	4,000.00
	EMPLOYEE BENEFITS	4,975.62	.00	.00
	TRAVEL	1,424.75	.00	9,907.00
	OPERATING EXPENSE	14,409.81	.00	8,869.00
	TOTAL	46,073.61	.00	22,776.00
2 20350	Mathematical Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	15,163.16	.00	1,000.00-
	SALARIES-STUDENTS	.00	.00	1,000.00
	EMPLOYEE BENEFITS	2,490.69	.00	56.43
	TRAVEL	3,500.00	.00	1,400.00
	OPERATING EXPENSE	37,978.38	.00	78,491.00
	EQUIPMENT	768.36	.00	.00
	TOTAL	59,900.59	.00	79,947.43

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 20380	Oral History			
	SALARIES-ACADEMIC-PROFESSIONAL	28,661.20	28,661.00	29,664.00
	SALARIES-SUPPORTING	17,634.80	17,004.00	17,609.00
	EMPLOYEE BENEFITS	13,982.78	.00	2,253.24
	TRAVEL	444.11	1,956.00	1,956.00
	OPERATING EXPENSE	2,865.64	988.00	2,088.00
	TOTAL	63,588.53	48,609.00	53,570.24
2 20400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	278,370.80	.00	293,633.00
	EMPLOYEE BENEFITS	63,824.60	.00	6,949.99
	TRAVEL	.00	.00	7,300.00
	OPERATING EXPENSE	2,071.76	.00	2,800.00
	TOTAL	344,267.16	.00	310,682.99
2 20450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	86,678.21	.00	68,457.00
	SALARIES-SUPPORTING	489.00	.00	.00
	EMPLOYEE BENEFITS	22,097.43	.00	1,572.33
	TRAVEL	1,187.50	.00	800.00
	OPERATING EXPENSE	37,217.79	.00	15,621.00
	EQUIPMENT	8,189.08	.00	7,897.00
	TOTAL	155,859.01	.00	94,347.33
2 20500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	5,776.00	.00	128,178.00
	EMPLOYEE BENEFITS	882.50	.00	2,546.43
	TRAVEL	3,999.57	.00	.00
	OPERATING EXPENSE	13,136.42	.00	6,340.00
	TOTAL	23,794.49	.00	137,064.43
2 20550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	401,753.24	.00	382,433.00
	EMPLOYEE BENEFITS	76,050.40	.00	6,683.51
	TRAVEL	12,269.43	.00	5,000.00
	OPERATING EXPENSE	54,271.59	.00	204,776.00
	EQUIPMENT	58.00	.00	4,131.00
	TOTAL	544,402.66	.00	603,023.51

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 20600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	54,573.47	.00	81,963.00
	EMPLOYEE BENEFITS	10,297.03	.00	1,493.48
	OPERATING EXPENSE	.00	.00	1,498.00
	TOTAL	64,870.50	.00	84,954.48
2 20650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	74,869.32	.00	.00
	EMPLOYEE BENEFITS	15,043.24	.00	97.01-
	TRAVEL	998.40	.00	500.00
	OPERATING EXPENSE	32,191.31	.00	19,266.00
	TOTAL	123,102.27	.00	19,668.99
2 20700	Urban Studies			
	OPERATING EXPENSE	100,098.00	.00	.00
	TOTAL	100,098.00	.00	.00
2 20750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	16,291.00
	EMPLOYEE BENEFITS	.00	.00	337.93
	TOTAL	.00	.00	16,628.93
2 20800	Geology			
	SALARIES-ACADEMIC-PROFESSIONAL	80,171.08	.00	67,349.00
	SALARIES-SUPPORTING	537.50	.00	.00
	SALARIES-STUDENTS	1,412.63	.00	1,001.00
	EMPLOYEE BENEFITS	18,506.63	.00	2,958.12
	TRAVEL	1,168.30	.00	2,500.00
	OPERATING EXPENSE	9,788.19	.00	63,918.00
	EQUIPMENT	6,689.00	.00	.00
	TOTAL	118,273.33	.00	137,726.12
2 20950	Other Arts and Sciences			
	TRAVEL	1,430.47	.00	.00
	OPERATING EXPENSE	4,557.00	.00	43,307.00
	TOTAL	5,987.47	.00	43,307.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	5,260.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,639,684.30	86,661.00	1,461,865.00
	SALARIES-SUPPORTING	21,918.10	17,004.00	76,109.00
	SALARIES-STUDENTS	4,365.14	.00	4,551.00
	EMPLOYEE BENEFITS	356,373.57	.00	38,735.00
	TRAVEL	61,995.59	1,956.00	69,501.00
	OPERATING EXPENSE	574,736.33	29,012.00-	949,588.00
	EQUIPMENT	176,695.45	.00	98,313.00
	TOTAL	2,841,028.48	76,609.00	2,698,662.00
****	Fogelman College of Business and			
2 21010	Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	57,878.89	.00	41,161.00
	EMPLOYEE BENEFITS	11,216.68	.00	720.41
	OPERATING EXPENSE	.00	.00	3,500.00
	TOTAL	69,095.57	.00	45,381.41
2 21050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	65,911.04	.00	92,856.00
	EMPLOYEE BENEFITS	9,717.35	.00	2,349.60
	OPERATING EXPENSE	.00	.00	2,726.00
	TOTAL	75,628.39	.00	97,931.60
2 21100	Finance			
	SALARIES-ACADEMIC-PROFESSIONAL	98,371.13	.00	36,648.00
	EMPLOYEE BENEFITS	19,275.53	.00	3,275.76
	OPERATING EXPENSE	.00	.00	123.00
	TOTAL	117,646.66	.00	40,046.76
2 21125	Insurance/Real Estate & Business Legal Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	14,391.98	.00	27,714.00
	EMPLOYEE BENEFITS	2,834.26	.00	406.83
	TOTAL	17,226.24	.00	28,120.83
2 21150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	116,058.11	.00	14,424.00
	EMPLOYEE BENEFITS	22,782.01	.00	411.93
	OPERATING EXPENSE	.00	.00	2,833.00
	TOTAL	138,840.12	.00	17,668.93

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 21200	Marketing			
	SALARIES-ACADEMIC-PROFESSIONAL	13,000.00	.00	6,500.00
	EMPLOYEE BENEFITS	1,985.03	.00	.00
	TOTAL	14,985.03	.00	6,500.00
2 21225	Decision Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	32,498.54	.00	7,419.00
	EMPLOYEE BENEFITS	5,951.37	.00	95.88
	OPERATING EXPENSE	493.05	.00	1,504.00
	TOTAL	38,942.96	.00	9,018.88
2 21249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	74,758.93	.00	58,433.00
	EMPLOYEE BENEFITS	14,942.02	.00	700.03
	OPERATING EXPENSE	12,530.36	.00	7,461.00
	TOTAL	102,231.31	.00	66,594.03
2 21270	International Business			
	SALARIES-ADMIN-PROFESSIONAL	14,746.45	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	123,506.90	15,000.00	90,495.00
	SALARIES-SUPPORTING	4,541.82	9,338.00	9,338.00
	EMPLOYEE BENEFITS	29,463.35	.00	4,489.38
	TRAVEL	.00	2,700.00	5,315.00
	OPERATING EXPENSE	199.90	2,300.00	14,544.00
	TOTAL	163,374.78	29,338.00	124,181.38
2 21450	Other College of Business and Economics			
	OPERATING EXPENSE	.00	.00	27,258.00
	TOTAL	.00	.00	27,258.00
**** TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	14,746.45	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	596,375.52	15,000.00	375,650.00
	SALARIES-SUPPORTING	4,541.82	9,338.00	9,338.00
	EMPLOYEE BENEFITS	118,167.60	.00	12,449.82
	TRAVEL	.00	2,700.00	5,315.00
	OPERATING EXPENSE	13,223.31	2,300.00	59,949.00
	TOTAL	737,971.06	29,338.00	462,701.82

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	College of Education			
2 21500	Counseling, Educational Psychology and Research			
	SALARIES-ACADEMIC-PROFESSIONAL	3,460.00	.00	.00
	EMPLOYEE BENEFITS	441.25	.00	.00
	TRAVEL	1,834.59	.00	.00
	OPERATING EXPENSE	536.32	.00	49,866.00
	TOTAL	6,272.16	.00	49,866.00
2 21650	Instruction and Curriculum Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	4,000.00
	TRAVEL	600.00	.00	.00
	OPERATING EXPENSE	14,776.76	.00	51,834.00
	TOTAL	15,376.76	.00	55,834.00
2 21700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,800.00
	TRAVEL	128.93	.00	1,000.00
	OPERATING EXPENSE	4,521.65	.00	15,821.00
	TOTAL	4,650.58	.00	18,621.00
2 21750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	109.34	.00	800.00
	SALARIES-STUDENTS	.00	.00	625.00
	EMPLOYEE BENEFITS	10.37	.00	.00
	OPERATING EXPENSE	1,200.00	.00	17,358.00
	TOTAL	1,319.71	.00	18,783.00
2 21810	Leadership			
	OPERATING EXPENSE	.00	.00	370.00
	TOTAL	.00	.00	370.00
2 21850	Undergraduate Curriculum			
	SALARIES-ACADEMIC-PROFESSIONAL	10,248.60	.00	.00
	EMPLOYEE BENEFITS	1,543.06	.00	.00
	OPERATING EXPENSE	1,658.13	.00	1,246.00
	TOTAL	13,449.79	.00	1,246.00

THE UNIVERSITY OF LOUISIANA
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 21950	Other College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	1,500.00	.00	.00
	EMPLOYEE BENEFITS	264.75	.00	.00
	OPERATING EXPENSE	3,369.40	.00	36,117.00
	TOTAL	5,134.15	.00	36,117.00
****	TOTAL College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	15,317.94	.00	6,600.00
	SALARIES-STUDENTS	.00	.00	625.00
	EMPLOYEE BENEFITS	2,259.43	.00	.00
	TRAVEL	2,563.52	.00	1,000.00
	OPERATING EXPENSE	26,062.26	.00	172,612.00
	TOTAL	46,203.15	.00	180,837.00
****	Herff College of Engineering			
2 22010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	23,532.38	.00	6,728.00
	EMPLOYEE BENEFITS	5,619.96	.00	148.94
	TRAVEL	150.00	.00	3,000.00
	OPERATING EXPENSE	25,116.22	.00	54,494.00
	TOTAL	54,418.56	.00	64,370.94
2 22050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	102,923.77	.00	27,350.00
	SALARIES-SUPPORTING	675.50	.00	.00
	SALARIES-STUDENTS	1,228.21	.00	.00
	EMPLOYEE BENEFITS	25,262.32	.00	544.96
	TRAVEL	1,800.39	.00	.00
	OPERATING EXPENSE	2,698.38	.00	30,247.00
	TOTAL	133,237.57	.00	58,141.96
2 22200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	6,268.00	.00	11,970.00
	EMPLOYEE BENEFITS	308.60	.00	200.44
	OPERATING EXPENSE	5,403.26	.00	17,460.00
	TOTAL	11,979.86	.00	29,630.44

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 22220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	147,672.21	.00	220,463.00
	SALARIES-STUDENTS	4,018.00	.00	700.00
	EMPLOYEE BENEFITS	25,915.73	.00	6,187.84
	TRAVEL	1,318.88	.00	2,600.00
	OPERATING EXPENSE	34,078.90	.00	109,593.00
	TOTAL	213,003.72	.00	339,543.84
2 22450	Engineering Technology			
	OPERATING EXPENSE	4,351.75	.00	1,169.00
	EQUIPMENT	2,881.50	.00	.00
	TOTAL	7,233.25	.00	1,169.00
2 22470	Other College of Engineering			
	EMPLOYEE BENEFITS	.00	.00	102.64
	OPERATING EXPENSE	.00	.00	43,867.00
	TOTAL	.00	.00	43,969.64
****	TOTAL Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	280,396.36	.00	266,511.00
	SALARIES-SUPPORTING	675.50	.00	.00
	SALARIES-STUDENTS	5,246.21	.00	700.00
	EMPLOYEE BENEFITS	57,106.61	.00	7,184.82
	TRAVEL	3,269.27	.00	5,600.00
	OPERATING EXPENSE	71,648.51	.00	256,830.00
	EQUIPMENT	2,881.50	.00	.00
	TOTAL	419,872.96	.00	536,825.82
****	College of Communication and Fine Arts			
2 22510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	35,222.92	.00	4,000.00
	EMPLOYEE BENEFITS	4,186.30	.00	706.00
	TRAVEL	1,138.00	.00	6,400.00
	OPERATING EXPENSE	708.24	.00	5,100.00
	TOTAL	41,255.46	.00	16,206.00

THE UNIVERSITY OF M. HIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 22550	Journalism			
	SALARIES-ACADEMIC-PROFESSIONAL	66,635.90	.00	.00
	EMPLOYEE BENEFITS	17,205.26	.00	23.95
	OPERATING EXPENSE	994.73	.00	3,277.00
	TOTAL	84,835.89	.00	3,300.95
2 22650	Theatre and Dance			
	TRAVEL	4,000.00	.00	.00
	TOTAL	4,000.00	.00	.00
2 22700	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	169,179.15	.00	.00
	EMPLOYEE BENEFITS	36,951.89	.00	2,334.22-
	OPERATING EXPENSE	1,735.00	.00	517.00
	TOTAL	207,866.04	.00	1,817.22-
2 22950	Other College of Communication and Fine Arts			
	OPERATING EXPENSE	.00	.00	22,670.00
	TOTAL	.00	.00	22,670.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	271,037.97	.00	4,000.00
	EMPLOYEE BENEFITS	58,343.45	.00	1,604.27-
	TRAVEL	5,138.00	.00	6,400.00
	OPERATING EXPENSE	3,437.97	.00	31,564.00
	TOTAL	337,957.39	.00	40,359.73
****	Other Instructional Units			
2 23010	Cecil C. Humphreys School of Law			
	OPERATING EXPENSE	701.90	.00	.00
	TOTAL	701.90	.00	.00
2 23210	Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	23,460.00	.00	.00
	EMPLOYEE BENEFITS	4,140.65	.00	.02
	OPERATING EXPENSE	.00	.00	2,481.00
	TOTAL	27,600.65	.00	2,481.02

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 24150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,960.00
	TRAVEL	8,947.57	.00	7,909.00
	OPERATING EXPENSE	2,620.07	.00	8,118.00
	TOTAL	11,567.64	.00	17,987.00
4 20099	Research Support - Patents and Copyrights			
	OPERATING EXPENSE	34.65	.00	750.00
	TOTAL	34.65	.00	750.00
****	TOTAL Other Instructional Units			
	SALARIES-ACADEMIC-PROFESSIONAL	23,460.00	.00	1,960.00
	EMPLOYEE BENEFITS	4,140.65	.00	.02
	TRAVEL	8,947.57	.00	7,909.00
	OPERATING EXPENSE	3,356.62	.00	11,349.00
	TOTAL	39,904.84	.00	21,218.02
****	Other Individual and Project Research			
2 24920	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	7,225.00
	EMPLOYEE BENEFITS	.00	.00	120.93
	OPERATING EXPENSE	403.00	.00	4,335.00
	TOTAL	403.00	.00	11,680.93
2 24990	Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	65,171.99	2,647,498.00	30,553.00
	SALARIES-SUPPORTING	18,756.01	.00	19,323.00
	EMPLOYEE BENEFITS	1,629.78	594,681.00	562,810.68
	TRAVEL	40,267.88	247,000.00	8,395.00
	OPERATING EXPENSE	328,312.42	1,149,741.00	487,275.00
	EQUIPMENT	7,518.00	.00	58,878.00
	TOTAL	458,396.52	4,638,920.00	1,167,234.68
****	TOTAL Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	65,171.99	2,647,498.00	37,778.00
	SALARIES-SUPPORTING	18,756.01	.00	19,323.00
	EMPLOYEE BENEFITS	1,629.78	594,681.00	562,931.61
	TRAVEL	40,267.88	247,000.00	8,395.00
	OPERATING EXPENSE	328,715.42	1,149,741.00	491,610.00
	EQUIPMENT	7,518.00	.00	58,878.00
	TOTAL	458,799.52	4,638,920.00	1,178,915.61

THE UNIVERSITY OF LOUISIANA
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
TOTAL	Individual and Project Research			
	SALARIES-ADMIN-PROFESSIONAL	20,006.45	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,891,444.08	2,749,159.00	2,154,364.00
	SALARIES-SUPPORTING	35,456.79	26,342.00	104,770.00
	SALARIES-STUDENTS	9,611.35	.00	5,876.00
	EMPLOYEE BENEFITS	594,761.53	594,681.00	619,697.00
	TRAVEL	122,181.83	251,656.00	104,120.00
	OPERATING EXPENSE	1,021,180.42	1,123,029.00	1,973,502.00
	EQUIPMENT	187,094.95	.00	157,191.00
	TOTAL	4,881,737.40	4,744,867.00	5,119,520.00
**** TOTAL Research				
	SALARIES-ADMIN-PROFESSIONAL	65,500.13	40,994.00	42,429.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,127,449.54	4,812,053.00	4,500,569.00
	SALARIES-SUPPORTING	362,460.92	292,877.00	500,424.00
	SALARIES-STUDENTS	53,485.94	14,968.00	25,758.00
	EMPLOYEE BENEFITS	1,149,204.21	1,132,474.00	1,233,909.00
	TRAVEL	242,690.96	284,039.00	181,881.00
	OPERATING EXPENSE	1,776,937.78	1,510,866.00	3,480,240.50
	EQUIPMENT	286,124.49	100,000.00	306,749.00
	TOTAL	9,063,853.97	8,188,271.00	10,271,959.50

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Public Service			
***	Community Service			
****	Public Service Activities and Centers			
2 36150	Public Service Programs			
	SALARIES-ADMIN-PROFESSIONAL	524.78	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	800.00	4,369.00	5,369.00
	SALARIES-SUPPORTING	32,744.20	29,603.00	30,555.00
	SALARIES-STUDENTS	1,171.13	2,877.00	2,877.00
	EMPLOYEE BENEFITS	9,525.29	.00	2,140.52
	TRAVEL	2,013.58	7,500.00	6,500.00
	OPERATING EXPENSE	72,830.32	71,375.00	84,231.00
	TOTAL	119,609.30	115,724.00	131,672.52
2 36300	Southern Journal of Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	75,348.62	68,748.00	72,073.00
	SALARIES-SUPPORTING	21,305.85	20,846.00	21,968.00
	SALARIES-STUDENTS	493.07	882.00	882.00
	EMPLOYEE BENEFITS	19,830.31	.00	3,081.36
	TRAVEL	1,287.61	700.00	700.00
	OPERATING EXPENSE	12,212.63	12,945.00	15,903.00
	TOTAL	130,478.09	104,121.00	114,607.36
2 36450	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	154,637.81	145,198.00	123,373.00
	SALARIES-SUPPORTING	3,319.29	20,319.00	1,698.00
	SALARIES-STUDENTS	149.50	421.00	421.00
	EMPLOYEE BENEFITS	20,753.51	.00	6,240.48
	TRAVEL	2,843.08	2,774.00	2,774.00
	OPERATING EXPENSE	42,094.92	7,456.00	23,897.00
	TOTAL	223,798.11	176,168.00	158,403.48
2 36500	Manpower Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	91,530.48	162,819.00	153,387.00
	SALARIES-SUPPORTING	19,285.00	17,550.00	18,174.00
	SALARIES-STUDENTS	10,580.54	2,339.00	9,339.00
	EMPLOYEE BENEFITS	25,038.87	.00	4,567.10
	TRAVEL	4,773.55	4,500.00	12,045.00
	OPERATING EXPENSE	24,323.15	8,019.00	11,446.00
	TOTAL	175,531.59	195,227.00	208,958.10

THE UNIVERSITY OF M HIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 36600	State Data Center			
	OPERATING EXPENSE	9,665.17	9,550.00	10,050.00
	TOTAL	9,665.17	9,550.00	10,050.00
2 36800	Tennessee Small Business Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	29,751.92	.00	.00
	SALARIES-STUDENTS	1,368.00	.00	.00
	EMPLOYEE BENEFITS	8,023.12	.00	.00
	OPERATING EXPENSE	87,763.00	.00	20,000.00
	TOTAL	126,906.04	.00	20,000.00
4 10120	Integrated Microscopy Center			
	OPERATING EXPENSE	.00	200,000.00	699.00
	EQUIPMENT	30,000.00	.00	64,515.00
	TOTAL	30,000.00	200,000.00	65,214.00
4 30200	ESR Spectrometer Service Fees			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	12,000.00
	SALARIES-STUDENTS	990.00	.00	3,000.00
	EMPLOYEE BENEFITS	55.08	.00	3,000.00
	TRAVEL	1,800.00	.00	4,500.00
	OPERATING EXPENSE	.00	8,000.00	7,500.00
	TOTAL	2,845.08	8,000.00	30,000.00
4 32000	Computer Based Testing			
	SALARIES-SUPPORTING	18,131.47	33,000.00	33,741.00
	EMPLOYEE BENEFITS	6,087.59	6,500.00	6,500.00
	TRAVEL	.00	.00	2,000.00
	OPERATING EXPENSE	1,883.99	10,500.00	8,500.00
	TOTAL	26,103.05	50,000.00	50,741.00
4 60500	Psychological Services Center			
	SALARIES-ACADEMIC-PROFESSIONAL	212,318.38	49,391.00	139,725.00
	SALARIES-SUPPORTING	48,453.15	46,877.00	48,414.00
	EMPLOYEE BENEFITS	24,328.82	.00	4,576.88
	TRAVEL	.00	1,178.00	344.00
	OPERATING EXPENSE	25,119.86	28,675.00	86,253.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	310,220.21	129,121.00	282,312.88

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROJECT L 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**** TOTAL	Public Service Activities and Centers			
	SALARIES-ADMIN-PROFESSIONAL	524.78	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	564,387.21	430,525.00	505,927.00
	SALARIES-SUPPORTING	143,238.96	168,195.00	154,550.00
	SALARIES-STUDENTS	14,752.24	6,519.00	16,519.00
	EMPLOYEE BENEFITS	113,642.59	6,500.00	30,106.34
	TRAVEL	12,717.82	16,652.00	28,863.00
	OPERATING EXPENSE	275,893.04	356,520.00	268,479.00
	EQUIPMENT	30,000.00	3,000.00	67,515.00
	TOTAL	1,155,156.64	987,911.00	1,071,959.34
****	College of Arts and Sciences			
2 30005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	81,543.44	.00	74,972.00
	SALARIES-STUDENTS	17,095.20	.00	1,500.00
	EMPLOYEE BENEFITS	8,139.45	.00	1,520.81
	TRAVEL	.00	.00	2,500.00
	OPERATING EXPENSE	.00	.00	19,561.00
	TOTAL	106,778.09	.00	100,053.81
4 10104	NMR Spectra Services			
	OPERATING EXPENSE	.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	1,000.00
4 10111	Foreign Language Publications			
	OPERATING EXPENSE	3,500.00	.00	.00
	TOTAL	3,500.00	.00	.00
4 10140	Political Science Student Productions			
	OPERATING EXPENSE	2,114.87	.00	1,000.00
	TOTAL	2,114.87	.00	1,000.00
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox			
	OPERATING EXPENSE	3,337.85	200.00	200.00
	TOTAL	3,337.85	200.00	200.00

THE UNIVERSITY OF PHOENIX
DETAIL BUDGET PROGRAM FISCAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 11678	Mid-South Access Center for Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	35,000.00
	TOTAL	.00	.00	35,000.00
4 11680	Exercise and Sport Sciences Laboratory			
	SALARIES-ACADEMIC-PROFESSIONAL	11,100.13	.00	8,320.00
	EMPLOYEE BENEFITS	1,451.90	.00	.00
	TRAVEL	11,715.05	.00	5,000.00
	OPERATING EXPENSE	14,401.22	25,000.00	53,801.00
	EQUIPMENT	.00	.00	2,250.00
	TOTAL	38,668.30	25,000.00	69,371.00
4 11699	Media Production			
	TRAVEL	.00	644.00	644.00
	OPERATING EXPENSE	1,998.88	5,956.00	5,956.00
	TOTAL	1,998.88	6,600.00	6,600.00
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	12,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	105,703.38	200.00	99,936.00
	SALARIES-SUPPORTING	.00	.00	200.00
	SALARIES-STUDENTS	7,260.00	4,836.00	669.00
	EMPLOYEE BENEFITS	10,536.64	.00	4,030.43
	TRAVEL	23,535.03	8,844.00	28,644.00
	OPERATING EXPENSE	84,447.68	36,321.00	271,802.00
	EQUIPMENT	.00	.00	12,250.00
	TOTAL	231,482.73	60,201.00	429,531.43
****	Herff College of Engineering			
2 32005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	4,917.48	.00	3,450.00
	SALARIES-STUDENTS	.00	.00	5,060.00
	TOTAL	4,917.48	.00	8,510.00
4 12121	Engineering Testing Services			
	OPERATING EXPENSE	.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00

THE UNIVERSITY OF ALABAMA
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	TOTAL Herff College of Engineering	4,917.48	.00	3,450.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	5,060.00
	SALARIES-STUDENTS	.00	4,000.00	4,000.00
	OPERATING EXPENSE	4,917.48	4,000.00	12,510.00
	TOTAL			
****	College of Communication and Fine Arts			
2 32505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	3,343.86	.00	.00
	EMPLOYEE BENEFITS	1,116.91	.00	235.23-
	TRAVEL	3,194.54	.00	.00
	OPERATING EXPENSE	333.04	.00	4.00
	TOTAL	7,988.35	.00	231.23-
4 12614	Music Tours and Events			
	TRAVEL	5,000.00	.00	.00
	OPERATING EXPENSE	2,495.48	8,400.00	8,400.00
	TOTAL	7,495.48	8,400.00	8,400.00
****	TOTAL College of Communication and Fine Arts	3,343.86	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,116.91	.00	235.23-
	EMPLOYEE BENEFITS	8,194.54	.00	.00
	TRAVEL	2,828.52	8,400.00	8,404.00
	OPERATING EXPENSE	15,483.83	8,400.00	8,168.77
	TOTAL			
****	Cecil C. Humphreys School of Law			
****	TOTAL Cecil C. Humphreys School of Law	.00	.00	.00
	TOTAL			
****	University College			
****	TOTAL University College	.00	.00	.00
	TOTAL			
****	School of Audiology and Speech/Language			
4 60600	Speech and Hearing Center			
	SALARIES-ADMIN-PROFESSIONAL	35,347.96	34,048.00	34,048.00
	SALARIES-ACADEMIC-PROFESSIONAL	665,516.91	645,756.00	682,845.00
	SALARIES-SUPPORTING	226,377.56	215,790.00	226,835.00
	EMPLOYEE BENEFITS	224,334.42	.00	54,335.88
	TRAVEL	10,649.43	100.00	100.00
	OPERATING EXPENSE	134,680.84	91,145.00	87,275.00
	TOTAL	1,296,907.12	986,839.00	1,085,438.88

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**** TOTAL	School of Audiology and Speech/Language			
	SALARIES-ADMIN-PROFESSIONAL	35,347.96	34,048.00	34,048.00
	SALARIES-ACADEMIC-PROFESSIONAL	665,516.91	645,756.00	682,845.00
	SALARIES-SUPPORTING	226,377.56	215,790.00	226,835.00
	EMPLOYEE BENEFITS	224,334.42	.00	54,335.88
	TRAVEL	10,649.43	100.00	100.00
	OPERATING EXPENSE	134,680.84	91,145.00	87,275.00
	TOTAL	1,296,907.12	986,839.00	1,085,438.88
****	Other Instructional Units			
4 30210	Women's Leadership Programs			
	SALARIES-ADMIN-PROFESSIONAL	250.00	.00	7,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,714.20	.00	43,867.00
	SALARIES-SUPPORTING	.00	.00	2,500.00
	SALARIES-STUDENTS	.00	.00	250.00
	EMPLOYEE BENEFITS	11,917.45	.00	11,091.00
	TRAVEL	1,113.00	.00	2,500.00
	OPERATING EXPENSE	8,824.93	.00	58,692.00
	TOTAL	56,819.58	.00	126,400.00
**** TOTAL	Other Instructional Units			
	SALARIES-ADMIN-PROFESSIONAL	250.00	.00	7,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,714.20	.00	43,867.00
	SALARIES-SUPPORTING	.00	.00	2,500.00
	SALARIES-STUDENTS	.00	.00	250.00
	EMPLOYEE BENEFITS	11,917.45	.00	11,091.00
	TRAVEL	1,113.00	.00	2,500.00
	OPERATING EXPENSE	8,824.93	.00	58,692.00
	TOTAL	56,819.58	.00	126,400.00
****	Conferences and Institutes			
4 10100	College of Arts and Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	50,650.00	87,000.00	60,175.00
	SALARIES-SUPPORTING	150.00	15,000.00	10,400.00
	EMPLOYEE BENEFITS	15,853.48	15,000.00	15,000.00
	TRAVEL	10,130.57	19,000.00	19,000.00
	OPERATING EXPENSE	66,575.44	54,000.00	148,333.00
	TOTAL	143,359.49	190,000.00	252,908.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 10121	Seismological Society Conference			
	TRAVEL	2,127.04	.00	.00
	OPERATING EXPENSE	14,810.32	.00	19.00
	TOTAL	16,937.36	.00	19.00
4 10150	Community Base (TADPOLE)			
	SALARIES-ACADEMIC-PROFESSIONAL	4,700.00	.00	3,477.00
	SALARIES-SUPPORTING	3,426.25	.00	1,511.00
	SALARIES-STUDENTS	152.10	.00	250.00
	EMPLOYEE BENEFITS	876.85	.00	400.00
	TRAVEL	393.50	.00	.00
	OPERATING EXPENSE	3,744.68	.00	5,638.00-
	TOTAL	13,293.38	.00	.00
4 11213	Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	7,250.00	5,000.00	10,234.00
	SALARIES-ACADEMIC-PROFESSIONAL	56,908.43	50,967.00	45,000.00
	SALARIES-SUPPORTING	22,547.65	19,098.00	2,778.00
	EMPLOYEE BENEFITS	15,506.18	11,500.00	10,980.00
	TRAVEL	3,317.06	23,000.00	20,494.00
	OPERATING EXPENSE	22,876.48	141,435.00	46,472.00
	TOTAL	128,405.80	251,000.00	135,958.00
4 11230	Robert Wang Center			
	SALARIES-ADMIN-PROFESSIONAL	967.68	.00	960.00
	SALARIES-ACADEMIC-PROFESSIONAL	33,467.72	11,200.00	15,200.00
	SALARIES-SUPPORTING	34,676.55	27,421.00	28,279.00
	SALARIES-STUDENTS	757.41	.00	540.00
	EMPLOYEE BENEFITS	13,433.67	4,000.00	10,000.00
	TRAVEL	11,061.67	4,000.00	31,554.00
	OPERATING EXPENSE	120,473.10	53,379.00	128,490.00
	EQUIPMENT	.00	.00	25,000.00
	TOTAL	214,837.80	100,000.00	240,023.00
4 11260	Memphis Entrepreneurship Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	14,000.00	.00	4,228.00
	SALARIES-SUPPORTING	3,737.09	13,007.00	.00
	EMPLOYEE BENEFITS	3,306.32	2,993.00	480.00
	OPERATING EXPENSE	1,278.96	.00	5,250.00
	TOTAL	22,322.37	16,000.00	9,958.00

THE UNIVERSITY OF M IIS
 DETAIL BUDGET PROP J 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 11501	College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	21,172.50	6,300.00	46,500.00
	SALARIES-SUPPORTING	7,666.65	.00	.00
	SALARIES-STUDENTS	663.34	.00	.00
	EMPLOYEE BENEFITS	1,801.97	.00	.00
	TRAVEL	19,616.75	6,350.00	46,350.00
	OPERATING EXPENSE	152,183.11	31,350.00	125,650.00
	EQUIPMENT	5,990.00	.00	.00
	TOTAL	209,094.32	44,000.00	218,500.00
4 12100	Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	1,680.00	3,500.00	3,500.00
	EMPLOYEE BENEFITS	128.52	1,500.00	1,500.00
	TRAVEL	1,765.00	3,000.00	3,000.00
	OPERATING EXPENSE	5,753.34	19,500.00	20,092.00
	TOTAL	9,326.86	27,500.00	28,092.00
4 12105	Dacum Employee Training Center			
	OPERATING EXPENSE	3,898.91	3,625.00	5,200.00
	TOTAL	3,898.91	3,625.00	5,200.00
4 12600	College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	7,849.86	8,500.00	8,500.00
	EMPLOYEE BENEFITS	856.01	600.00	737.70
	TRAVEL	3,930.52	500.00	500.00
	OPERATING EXPENSE	37,031.69	54,400.00	62,866.00
	TOTAL	49,668.08	64,000.00	72,603.70
4 13010	Cecil C. Humphreys School of Law			
	TRAVEL	6,680.79	4,000.00	4,000.00
	OPERATING EXPENSE	10,787.46	6,000.00	7,405.00
	TOTAL	17,468.25	10,000.00	11,405.00
4 13210	Skills Laboratory			
	OPERATING EXPENSE	11,042.88	8,000.00	8,000.00
	TOTAL	11,042.88	8,000.00	8,000.00

THE UNIVERSITY OF ALABAMA
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 31200	Institute for Executive Education			
	SALARIES-ADMIN-PROFESSIONAL	130,957.67	166,134.00	153,879.00
	SALARIES-ACADEMIC-PROFESSIONAL	973.80	44,410.00	4,910.00
	SALARIES-SUPPORTING	184,580.19	223,205.00	233,638.00
	EMPLOYEE BENEFITS	78,510.89	.00	16,652.65
	TRAVEL	20,904.80	24,528.00	24,860.00
	OPERATING EXPENSE	412,763.25	327,732.00	240,183.00
	EQUIPMENT	.00	77,705.00	72,705.00
	TOTAL	828,690.60	863,714.00	746,827.65
4 31300	Fogelman Executive Center Administrative Operations			
	SALARIES-ADMIN-PROFESSIONAL	110,992.37	115,835.00	116,994.00
	SALARIES-SUPPORTING	21,003.31	30,799.00	31,423.00
	EMPLOYEE BENEFITS	33,245.07	.00	7,487.50
	TRAVEL	1,133.61	7,000.00	7,000.00
	OPERATING EXPENSE	77,346.14	71,917.00	72,417.00
	EQUIPMENT	.00	10,000.00	9,500.00
	TOTAL	243,720.50	235,551.00	244,821.50
4 50150	Conference and Institutes - Student Affairs			
	TRAVEL	450.00	.00	.00
	OPERATING EXPENSE	4,474.55	4,000.00	4,000.00
	TOTAL	4,924.55	4,000.00	4,000.00
****	TOTAL Conferences and Institutes			
	SALARIES-ADMIN-PROFESSIONAL	250,167.72	286,969.00	282,067.00
	SALARIES-ACADEMIC-PROFESSIONAL	191,402.31	211,877.00	191,490.00
	SALARIES-SUPPORTING	277,787.69	328,530.00	308,029.00
	SALARIES-STUDENTS	1,572.85	.00	790.00
	EMPLOYEE BENEFITS	163,518.96	35,593.00	63,237.85
	TRAVEL	81,511.31	91,378.00	156,758.00
	OPERATING EXPENSE	945,040.31	775,338.00	868,739.00
	EQUIPMENT	5,990.00	87,705.00	107,205.00
	TOTAL	1,916,991.15	1,817,390.00	1,978,315.85
****	Institutes and Research Centers			
2 36850	Center for Urban Research & Extension			
	SALARIES-ADMIN-PROFESSIONAL	1,600.00	.00	11,300.00
	SALARIES-ACADEMIC-PROFESSIONAL	10,645.00	.00	28,800.00
	SALARIES-STUDENTS	720.00	.00	14,000.00
	EMPLOYEE BENEFITS	122.40	.00	800.00
	TOTAL	13,087.40	.00	54,900.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM FISCAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 36860	Bureau of Business and Economic Research			
	EMPLOYEE BENEFITS	406.00	.00	.00
	TOTAL	406.00	.00	.00
2 36900	Center for Community Health			
	OPERATING EXPENSE	32,525.74	20,000.00	74,058.00
	TOTAL	32,525.74	20,000.00	74,058.00
2 36910	Center for Research in Educational Policy			
	SALARIES-ACADEMIC-PROFESSIONAL	17,500.04	10,000.00	10,000.00
	OPERATING EXPENSE	.00	.00	12,499.00
	TOTAL	17,500.04	10,000.00	22,499.00
2 36960	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	23,570.24	.00	.00
	SALARIES-SUPPORTING	5,548.38	.00	.00
	EMPLOYEE BENEFITS	4,786.35	.00	87.51
	OPERATING EXPENSE	9,200.77	.00	1,821.00
	TOTAL	43,105.74	.00	1,908.51
2 36970	Center for Cycle Time Research			
	SALARIES-ACADEMIC-PROFESSIONAL	8,500.00	.00	25,000.00
	EMPLOYEE BENEFITS	1,500.25	.00	3,000.00
	OPERATING EXPENSE	116.26	.00	19,906.00
	TOTAL	10,116.51	.00	47,906.00
2 36972	Feinstone Center for Genomic Research			
	OPERATING EXPENSE	7,064.36	.00	.00
	TOTAL	7,064.36	.00	.00
**** TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	1,600.00	.00	11,300.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,215.28	10,000.00	63,800.00
	SALARIES-SUPPORTING	5,548.38	.00	.00
	SALARIES-STUDENTS	720.00	.00	14,000.00
	EMPLOYEE BENEFITS	6,815.00	.00	3,887.51
	OPERATING EXPENSE	48,907.13	20,000.00	108,284.00
	TOTAL	123,805.79	30,000.00	201,271.51

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	Other Community Service			
2 36995	Other Community Service			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	
	SALARIES-SUPPORTING	.00	32,903.00	
	EMPLOYEE BENEFITS	43,974.13	480,281.00	
	OPERATING EXPENSE	57,923.85	48,825.00	
	TOTAL	101,897.98	589,820.00	
****	TOTAL Other Community Service			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	
	SALARIES-SUPPORTING	.00	32,903.00	
	EMPLOYEE BENEFITS	43,974.13	480,281.00	360,144.41
	OPERATING EXPENSE	57,923.85	48,825.00	48,614.00
	TOTAL	101,897.98	589,820.00	468,972.41
TOTAL	Community Service			
	SALARIES-ADMIN-PROFESSIONAL	287,890.46	331,017.00	359,363.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,716,403.71	1,335,569.00	1,756,998.00
	SALARIES-SUPPORTING	657,706.47	747,418.00	728,317.00
	SALARIES-STUDENTS	448,487.64	419,955.00	387,723.00
	EMPLOYEE BENEFITS	587,530.62	523,374.00	542,119.00
	TRAVEL	137,721.13	116,974.00	219,365.00
	OPERATING EXPENSE	1,565,182.90	1,345,749.00	1,750,215.00
	EQUIPMENT	35,990.00	90,705.00	186,970.00
	TOTAL	5,436,912.93	4,910,761.00	5,931,070.00

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THE UNIVERSITY OF 'PHIS
 DETAIL BUDGET PR AL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Public Broadcasting			
TOTAL	Public Broadcasting	.00	.00	.00
	TOTAL			
****	TOTAL Public Service			
	SALARIES-ADMIN-PROFESSIONAL	287,890.46	331,017.00	359,363.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,716,403.71	1,335,569.00	1,756,998.00
	SALARIES-SUPPORTING	657,706.47	747,418.00	728,317.00
	SALARIES-STUDENTS	448,487.64	419,955.00	387,723.00
	EMPLOYEE BENEFITS	587,530.62	523,374.00	542,119.00
	TRAVEL	137,721.13	116,974.00	219,365.00
	OPERATING EXPENSE	1,565,182.90	1,345,749.00	1,750,215.00
	EQUIPMENT	35,990.00	90,705.00	186,970.00
	TOTAL	5,436,912.93	4,910,761.00	5,931,070.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Academic Support			
***	Libraries			
2 40100	University of Memphis Library			
	SALARIES-ADMIN-PROFESSIONAL	45,985.71	45,618.00	47,215.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,095,248.09	1,176,551.00	1,262,942.00
	SALARIES-SUPPORTING	1,413,532.37	1,393,705.00	1,457,745.00
	SALARIES-STUDENTS	35,439.03	39,582.00	39,582.00
	EMPLOYEE BENEFITS	686,927.67	.00	167,829.90
	TRAVEL	25,255.52	11,216.00	23,216.00
	OPERATING EXPENSE	633,847.39	493,711.00	751,916.00
	EQUIPMENT	2,703,770.25	2,876,474.00	2,768,675.00
	TOTAL	6,640,006.03	6,036,857.00	6,519,120.90
2 40520	Law Library			
	SALARIES-ADMIN-PROFESSIONAL	104,990.26	160,454.00	170,892.00
	SALARIES-ACADEMIC-PROFESSIONAL	94,685.07	104,274.00	100,298.00
	SALARIES-SUPPORTING	100,424.90	110,352.00	113,064.00
	SALARIES-STUDENTS	30,180.75	27,823.00	27,823.00
	EMPLOYEE BENEFITS	73,738.21	.00	16,179.82
	TRAVEL	1,051.00	1,200.00	9,700.00
	OPERATING EXPENSE	49,682.82	54,018.00	51,127.00
	EQUIPMENT	432,210.44	409,757.00	509,757.00
	TOTAL	886,963.45	867,878.00	998,840.82
2 40950	Other Libraries			
	EMPLOYEE BENEFITS	5,994.42	776,783.00	615,956.28
	OPERATING EXPENSE	569,131.36	782,326.00	782,326.00
	EQUIPMENT	508.25	.00	.00
	TOTAL	563,645.19	1,559,109.00	1,398,282.28
4 13500	Ethics of Electronic Information in the 21st Century Symposium			
	OPERATING EXPENSE	7.50	.00	.00
	TOTAL	7.50	.00	.00
TOTAL	Libraries			
	SALARIES-ADMIN-PROFESSIONAL	150,975.97	206,072.00	218,107.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,189,933.16	1,280,825.00	1,363,240.00
	SALARIES-SUPPORTING	1,513,957.27	1,504,057.00	1,570,809.00
	SALARIES-STUDENTS	65,619.78	67,405.00	67,405.00
	EMPLOYEE BENEFITS	754,671.46	776,783.00	799,966.00
	TRAVEL	26,306.52	12,416.00	32,916.00
	OPERATING EXPENSE	1,252,669.07	1,330,055.00	1,585,369.00
	EQUIPMENT	3,136,488.94	3,286,231.00	3,278,432.00
	TOTAL	8,090,622.17	8,463,844.00	8,916,244.00

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROGRAM 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Museums and Galleries			
2 41200	Art Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	55,918.12	53,302.00	57,585.00
	SALARIES-SUPPORTING	46,469.73	45,248.00	46,873.00
	SALARIES-STUDENTS	1,092.55	836.00	836.00
	EMPLOYEE BENEFITS	22,948.27	.00	5,634.29
	TRAVEL	2,186.20	2,000.00	4,600.00
	OPERATING EXPENSE	23,765.68	27,540.00	26,830.00
	TOTAL	152,380.55	128,926.00	142,358.29
2 41950	Other Museums and Galleries			
	EMPLOYEE BENEFITS	2,551.34-	54,351.00	38,375.99
	OPERATING EXPENSE	20,888.41	1,300.00	1,300.00
	TOTAL	18,337.07	55,651.00	39,675.99
4 60300	Chucalissa Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	45,140.00	.00	13,694.00
	SALARIES-SUPPORTING	91,114.90	52,319.00	54,629.00
	EMPLOYEE BENEFITS	25,437.65	.00	5,987.72
	TRAVEL	400.00	1,500.00	1,500.00
	OPERATING EXPENSE	104,841.64	57,544.00	64,047.00
	TOTAL	266,934.19	111,363.00	139,857.72
TOTAL	Museums and Galleries			
	SALARIES-ACADEMIC-PROFESSIONAL	101,058.12	53,302.00	71,279.00
	SALARIES-SUPPORTING	137,584.63	97,567.00	101,502.00
	SALARIES-STUDENTS	1,092.55	836.00	836.00
	EMPLOYEE BENEFITS	45,834.58	54,351.00	49,998.00
	TRAVEL	2,586.20	3,500.00	6,100.00
	OPERATING EXPENSE	149,495.73	86,384.00	92,177.00
	TOTAL	437,651.81	295,940.00	321,892.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Educational Media Services			
2 42100	Learning Resource Center			
	SALARIES-SUPPORTING	69,271.23	67,178.00	75,028.00
	SALARIES-STUDENTS	71.33	.00	.00
	EMPLOYEE BENEFITS	24,295.12	.00	6,029.11
	OPERATING EXPENSE	1,712.94	72.00	134.00
	TOTAL	95,350.62	67,250.00	81,191.11
2 42950	Other Educational Media Services			
	EMPLOYEE BENEFITS	3,480.36	45,549.00	35,951.80
	OPERATING EXPENSE	120,690.07	71,861.00	71,861.00
	TOTAL	124,170.43	117,410.00	107,812.80
2 48100	Center for Academic Excellence			
	SALARIES-ACADEMIC-PROFESSIONAL	71,463.30	94,560.00	86,674.00
	SALARIES-SUPPORTING	24,183.15	19,988.00	17,690.00
	SALARIES-STUDENTS	.00	3,000.00	6,000.00
	EMPLOYEE BENEFITS	18,456.82	.00	5,332.09
	TRAVEL	1,874.45	1,800.00	1,800.00
	OPERATING EXPENSE	35,304.52	31,824.00	42,319.00
	TOTAL	151,282.24	151,172.00	159,815.09
TOTAL	Educational Media Services			
	SALARIES-ACADEMIC-PROFESSIONAL	71,463.30	94,560.00	86,674.00
	SALARIES-SUPPORTING	93,454.38	87,166.00	92,718.00
	SALARIES-STUDENTS	71.33	3,000.00	6,000.00
	EMPLOYEE BENEFITS	46,232.30	45,549.00	47,313.00
	TRAVEL	1,874.45	1,800.00	1,800.00
	OPERATING EXPENSE	157,707.53	103,757.00	114,314.00
	TOTAL	370,803.29	335,832.00	348,819.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Academic Computing Support			
2 43300	Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	2,382,176.07	2,901,519.00	3,153,620.00
	SALARIES-SUPPORTING	342,620.86	360,339.00	350,546.00
	SALARIES-STUDENTS	58,802.78	82,895.00	71,470.00
	EMPLOYEE BENEFITS	635,882.32	.00	159,291.73
	TRAVEL	92,691.95	58,000.00	44,277.00
	OPERATING EXPENSE	1,677,986.31	1,400,376.00	1,713,062.00
	EQUIPMENT	90,677.28	.00	10,230.00
	TOTAL	5,280,837.57	4,803,129.00	5,502,496.73
2 43400	Information Systems Allocations			
	OPERATING EXPENSE	5,311,867.55-	5,550,131.00-	5,550,131.00-
	TOTAL	5,311,867.55-	5,550,131.00-	5,550,131.00-
2 43950	Other Academic Computer Support			
	EMPLOYEE BENEFITS	20,492.64	648,184.00	505,417.27
	OPERATING EXPENSE	10,537.34	10,500.00	10,500.00
	TOTAL	31,029.98	658,684.00	515,917.27
TOTAL	Academic Computing Support			
	SALARIES-ADMIN-PROFESSIONAL	2,382,176.07	2,901,519.00	3,153,620.00
	SALARIES-SUPPORTING	342,620.86	360,339.00	350,546.00
	SALARIES-STUDENTS	58,802.78	82,895.00	71,470.00
	EMPLOYEE BENEFITS	656,374.96	648,184.00	664,709.00
	TRAVEL	92,691.95	58,000.00	44,277.00
	OPERATING EXPENSE	3,623,343.90-	4,139,255.00-	3,826,569.00-
	EQUIPMENT	90,677.28	.00	10,230.00
	TOTAL	.00	88,318.00-	468,283.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Ancillary Support			
2 44100	Campus School			
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	911,366.77	928,200.00	988,807.00
	SALARIES-SUPPORTING	22,153.65	20,553.00	21,275.00
	SALARIES-STUDENTS	16,131.58	12,429.00	12,429.00
	EMPLOYEE BENEFITS	204,857.05	.00	25,019.70
	TRAVEL	1,818.76	2,873.00	2,873.00
	OPERATING EXPENSE	49,963.93	17,143.00	45,441.00
	TOTAL	1,206,291.74	981,798.00	1,096,444.70
2 44300	Meeman Farm			
	SALARIES-SUPPORTING	26,977.94	23,506.00	26,389.00
	SALARIES-STUDENTS	.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	5,605.19	.00	1,575.10
	TRAVEL	933.40	1,761.00	1,761.00
	OPERATING EXPENSE	20,941.88	18,099.00	19,131.00
	TOTAL	54,458.41	45,040.00	50,530.10
2 44600	WUMR FM Radio			
	SALARIES-STUDENTS	23,856.39	15,183.00	15,183.00
	EMPLOYEE BENEFITS	459.58	.00	234.07
	TRAVEL	.00	325.00	325.00
	OPERATING EXPENSE	6,806.73	16,936.00	20,475.00
	TOTAL	31,122.70	32,444.00	36,217.07
2 44950	Other Ancillary Support			
	EMPLOYEE BENEFITS	3,987.88-	278,906.00	247,723.37
	OPERATING EXPENSE	6,428.55	6,986.00	6,986.00
	TOTAL	2,440.67	285,892.00	254,709.37
4 60200	Barbara K. Lipman Early Childhood School and Research Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	282,922.73	250,907.00	247,692.00
	SALARIES-SUPPORTING	39,882.90	46,372.00	47,484.00
	SALARIES-STUDENTS	21,542.73	7,899.00	7,899.00
	EMPLOYEE BENEFITS	75,016.20	.00	16,551.76
	TRAVEL	1,551.29	1,464.00	2,164.00
	OPERATING EXPENSE	39,836.02	29,427.00	11,324.00
	TOTAL	460,751.87	336,069.00	333,114.76

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 60400	Reading Center			
	SALARIES-ACADEMIC-PROFESSIONAL	5,680.00	.00	7,448.00
	OPERATING EXPENSE	833.66	8,200.00	18,871.00
	TOTAL	6,513.66	8,200.00	26,319.00
4 60900	Music Publishing and Recording			
	TRAVEL	100.00	.00	.00
	OPERATING EXPENSE	8,627.92	3,400.00	6,950.00
	TOTAL	8,727.92	3,400.00	6,950.00
TOTAL	Ancillary Support			
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,199,969.50	1,179,107.00	1,243,947.00
	SALARIES-SUPPORTING	89,014.49	90,431.00	95,148.00
	SALARIES-STUDENTS	61,530.70	37,185.00	37,185.00
	EMPLOYEE BENEFITS	281,950.14	278,906.00	291,104.00
	TRAVEL	4,403.45	6,423.00	7,123.00
	OPERATING EXPENSE	133,438.69	100,191.00	129,178.00
	TOTAL	1,770,306.97	1,692,843.00	1,804,285.00

THE UNIVERSITY OF .PHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Academic Administration			
2 35100	Desegregation II-N: Preprofessional			
	SALARIES-ADMIN-PROFESSIONAL	46,320.80	45,821.00	45,821.00
	SALARIES-ACADEMIC-PROFESSIONAL	40,875.91	58,000.00	70,335.00
	SALARIES-SUPPORTING	17,173.70	16,264.00	16,830.00
	EMPLOYEE BENEFITS	22,480.92	28,836.00	28,836.00
	TRAVEL	15,153.86	7,480.00	8,458.00
	OPERATING EXPENSE	72,734.26	87,599.00	74,547.00
	TOTAL	214,739.45	244,000.00	244,827.00
2 45100	Dean, College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	591,572.38	578,531.00	478,766.00
	SALARIES-ACADEMIC-PROFESSIONAL	106,156.78	145,463.00	299,619.00
	SALARIES-SUPPORTING	122,742.29	135,507.00	164,870.00
	SALARIES-STUDENTS	11,456.42	1,223.00	1,223.00
	EMPLOYEE BENEFITS	182,633.38	.00	51,418.45
	TRAVEL	16,977.58	7,655.00	12,655.00
	OPERATING EXPENSE	72,394.22	49,281.00	68,984.00
	EQUIPMENT	5,036.00	.00	5,514.00
	TOTAL	1,108,969.05	917,660.00	1,083,049.45
2 45200	Dean, Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	395,815.65	407,884.00	459,871.00
	SALARIES-ACADEMIC-PROFESSIONAL	195,208.43	169,071.00	296,029.00
	SALARIES-SUPPORTING	237,117.43	226,308.00	252,652.00
	SALARIES-STUDENTS	1,997.98	11,157.00	300.00
	EMPLOYEE BENEFITS	184,323.58	.00	40,598.47
	TRAVEL	15,851.15	7,850.00	35,900.00
	OPERATING EXPENSE	120,874.81	75,997.00	100,043.00
	EQUIPMENT	.00	.00	.00
	TOTAL	1,151,189.03	898,267.00	1,185,393.47
2 45300	Dean, College of Education			
	SALARIES-ADMIN-PROFESSIONAL	319,711.97	270,230.00	92,971.00
	SALARIES-ACADEMIC-PROFESSIONAL	125,118.60	85,312.00	274,185.00
	SALARIES-SUPPORTING	62,643.57	81,901.00	97,314.00
	SALARIES-STUDENTS	12,893.73	1,277.00	4,777.00
	EMPLOYEE BENEFITS	88,373.51	.00	21,714.14
	TRAVEL	23,575.88	7,974.00	10,974.00
	OPERATING EXPENSE	167,745.21	35,342.00	92,829.50
	TOTAL	800,062.47	482,036.00	594,764.64

THE UNIVERSITY OF THIS
 DETAIL BUDGET PRC AL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 45400	Dean, Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	153,120.84	151,721.00	158,020.00
	SALARIES-ACADEMIC-PROFESSIONAL	26,376.00	.00	47,188.00
	SALARIES-SUPPORTING	21,689.80	19,091.00	20,354.00
	SALARIES-STUDENTS	12,602.95	11,000.00	11,000.00
	EMPLOYEE BENEFITS	39,279.77	.00	9,926.30
	TRAVEL	8,617.38	7,383.00	7,383.00
	OPERATING EXPENSE	83,552.18	36,018.00	114,501.00
	EQUIPMENT	59,444.00	.00	.00
	TOTAL	404,682.92	225,213.00	368,372.30
2 45500	Dean, College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	211,507.07	224,780.00	242,857.00
	SALARIES-ACADEMIC-PROFESSIONAL	29,695.21	47,262.00	57,032.00
	SALARIES-SUPPORTING	66,650.77	64,312.00	67,816.00
	SALARIES-STUDENTS	3,625.15	2,154.00	2,154.00
	EMPLOYEE BENEFITS	71,499.07	.00	20,893.80
	TRAVEL	16,654.57	10,600.00	12,800.00
	OPERATING EXPENSE	45,932.79	21,639.00	25,458.00
	TOTAL	445,564.63	370,747.00	429,010.80
2 45800	Dean, Cecil C. Humphreys School of Law			
	SALARIES-ADMIN-PROFESSIONAL	166,637.88	166,038.00	172,550.00
	SALARIES-SUPPORTING	79,565.70	72,112.00	77,129.00
	SALARIES-STUDENTS	1,438.03	2,500.00	2,500.00
	EMPLOYEE BENEFITS	53,068.63	.00	12,466.69
	TRAVEL	13,940.57	428.00	5,030.00
	OPERATING EXPENSE	60,585.31	11,109.00	16,874.00
	TOTAL	375,236.12	252,187.00	286,549.69
2 46010	Academic Administration Programs			
	SALARIES-ADMIN-PROFESSIONAL	489,027.17	596,629.00	492,560.00
	SALARIES-ACADEMIC-PROFESSIONAL	208,693.75	104,275.00	252,659.00
	SALARIES-SUPPORTING	85,538.67	81,707.00	84,555.00
	SALARIES-STUDENTS	9,980.43	8,561.00	8,561.00
	EMPLOYEE BENEFITS	167,004.37	.00	41,689.23
	TRAVEL	27,512.88	23,000.00	32,200.00
	OPERATING EXPENSE	110,784.11	86,874.00	106,085.00
	EQUIPMENT	199,747.00	.00	26,976.00
	TOTAL	1,298,288.38	901,046.00	1,045,285.23

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 46500	Academic Status and Retention Services			
	SALARIES-ADMIN-PROFESSIONAL	57,752.08	54,752.00	54,891.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,480.00
	SALARIES-SUPPORTING	30,615.46	27,944.00	28,919.00
	SALARIES-STUDENTS	9,924.30	8,561.00	8,561.00
	EMPLOYEE BENEFITS	13,063.44	.00	3,324.60
	OPERATING EXPENSE	86,586.74	34,200.00	38,552.00
	TOTAL	197,942.02	125,457.00	135,727.60
2 46950	Other Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	10,591.63	32,500.00	186.00-
	SALARIES-ACADEMIC-PROFESSIONAL	.00	185,688.00-	16,412.00
	SALARIES-SUPPORTING	16,275.45	200,132.00	148,878.00
	EMPLOYEE BENEFITS	60,270.69-	832,065.00	685,351.32
	TRAVEL	5,822.89	2,000.00	2,000.00
	OPERATING EXPENSE	192,184.87	258,899.00	206,535.00
	TOTAL	164,604.15	1,139,908.00	1,058,990.32
TOTAL	Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	2,442,057.47	2,528,886.00	2,198,121.00
	SALARIES-ACADEMIC-PROFESSIONAL	732,124.68	423,695.00	1,314,939.00
	SALARIES-SUPPORTING	740,012.84	925,278.00	959,317.00
	SALARIES-STUDENTS	63,918.99	46,433.00	39,076.00
	EMPLOYEE BENEFITS	761,455.98	860,901.00	916,219.00
	TRAVEL	144,106.76	74,370.00	127,400.00
	OPERATING EXPENSE	1,013,374.50	696,958.00	844,408.50
	EQUIPMENT	264,227.00	.00	32,490.00
	TOTAL	6,161,278.22	5,556,521.00	6,431,970.50

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Academic Personnel Development			
2 47100	Aid for Advanced Study			
	OPERATING EXPENSE	2,477.25-	.00	2,477.00
	TOTAL	2,477.25-	.00	2,477.00
2 47260	Desegregation III-B: Other Race Incentives			
	SALARIES-ACADEMIC-PROFESSIONAL	7,979.98	3,750.00	3,750.00
	EMPLOYEE BENEFITS	2,339.47	850.00	850.00
	TRAVEL	717.08	.00	.00
	OPERATING EXPENSE	24,138.11	5,400.00	5,401.00
	TOTAL	35,174.64	10,000.00	10,001.00
2 47410	Desegregation III-E: Black Faculty Development			
	SALARIES-ACADEMIC-PROFESSIONAL	18,216.00	36,640.00	36,640.00
	EMPLOYEE BENEFITS	3,215.13	3,360.00	3,360.00
	TRAVEL	763.05	.00	.00
	OPERATING EXPENSE	1,797.76	20,000.00	20,085.00
	TOTAL	23,991.94	60,000.00	60,085.00
2 47900	Other Academic Personnel Development			
	OPERATING EXPENSE	58.38	100.00	100.00
	TOTAL	58.38	100.00	100.00
TOTAL	Academic Personnel Development			
	SALARIES-ACADEMIC-PROFESSIONAL	26,195.98	40,390.00	40,390.00
	EMPLOYEE BENEFITS	5,554.60	4,210.00	4,210.00
	TRAVEL	1,480.13	.00	.00
	OPERATING EXPENSE	23,517.00	25,500.00	28,063.00
	TOTAL	56,747.71	70,100.00	72,663.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Course and Curriculum Development			
2 48200	General Educational Program and Curriculum Planning			
	SALARIES-ACADEMIC-PROFESSIONAL	106,889.72	144,816.00	155,509.00
	SALARIES-SUPPORTING	19,134.38	19,013.00	19,676.00
	SALARIES-STUDENTS	2,897.18	3,360.00	3,360.00
	EMPLOYEE BENEFITS	28,091.68	.00	8,840.32
	TRAVEL	1,938.30	3,500.00	3,500.00
	OPERATING EXPENSE	14,331.69	24,370.00	36,349.00
	TOTAL	173,282.95	195,059.00	227,234.32
2 48350	Instructional Evaluation			
	SALARIES-ACADEMIC-PROFESSIONAL	4,800.00	.00	.00
	EMPLOYEE BENEFITS	792.36	.00	.00
	TRAVEL	792.65	1,875.00	1,875.00
	OPERATING EXPENSE	60,882.15	41,747.00	42,206.00
	TOTAL	67,267.16	43,622.00	44,081.00
2 48500	Transfer and Articulation			
	SALARIES-ACADEMIC-PROFESSIONAL	61,597.75	50,709.00	80,458.00
	SALARIES-STUDENTS	759.35	3,000.00	3,000.00
	EMPLOYEE BENEFITS	11,554.81	.00	1,763.51
	TRAVEL	3,653.62	8,000.00	6,000.00
	OPERATING EXPENSE	15,345.57	13,000.00	13,532.00
	TOTAL	92,911.10	74,709.00	104,753.51
2 48950	Other Course and Curriculum Development			
	EMPLOYEE BENEFITS	8,716.83	37,264.00	36,113.17
	OPERATING EXPENSE	3,001.42	2,021.00	2,021.00
	TOTAL	11,718.25	39,285.00	38,134.17
TOTAL	Course and Curriculum Development			
	SALARIES-ACADEMIC-PROFESSIONAL	173,287.47	195,525.00	235,967.00
	SALARIES-SUPPORTING	19,134.38	19,013.00	19,676.00
	SALARIES-STUDENTS	3,656.53	6,360.00	6,360.00
	EMPLOYEE BENEFITS	49,155.68	37,264.00	46,717.00
	TRAVEL	6,384.57	13,375.00	11,375.00
	OPERATING EXPENSE	93,560.83	81,138.00	94,108.00
	TOTAL	345,179.46	352,675.00	414,203.00

THE UNIVERSITY OF ILLINOIS
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	TOTAL Academic Support			
	SALARIES-ADMIN-PROFESSIONAL	4,975,209.51	5,637,077.00	5,570,448.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,494,032.21	3,267,404.00	4,356,436.00
	SALARIES-SUPPORTING	2,935,778.85	3,083,851.00	3,189,716.00
	SALARIES-STUDENTS	254,692.66	244,114.00	228,332.00
	EMPLOYEE BENEFITS	2,601,229.70	2,706,148.00	2,820,236.00
	TRAVEL	279,834.03	169,884.00	230,991.00
	OPERATING EXPENSE	799,580.55-	1,715,272.00-	938,951.50-
	EQUIPMENT	3,491,393.22	3,286,231.00	3,321,152.00
	TOTAL	17,232,589.63	16,679,437.00	18,778,359.50

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Student Services			
***	Student Services Administration			
2 50110	Student Affairs Administration			
	SALARIES-ADMIN-PROFESSIONAL	212,487.51	242,882.00	246,497.00
	SALARIES-SUPPORTING	41,249.15	39,507.00	44,792.00
	SALARIES-STUDENTS	10,452.55	6,000.00	6,000.00
	EMPLOYEE BENEFITS	55,542.31	.00	14,064.37
	OPERATING EXPENSE	28,669.16	14,846.00	25,571.00
	EQUIPMENT	8,717.95	.00	.00
	TOTAL	357,118.63	303,235.00	336,924.37
2 50200	Student Judicial/Ethical Programs			
	SALARIES-ADMIN-PROFESSIONAL	59,000.68	60,901.00	62,668.00
	SALARIES-SUPPORTING	19,760.35	18,685.00	20,164.00
	SALARIES-STUDENTS	1,607.16	2,000.00	2,000.00
	EMPLOYEE BENEFITS	13,783.29	.00	3,430.20
	TRAVEL	3,326.70	2,151.00	2,151.00
	OPERATING EXPENSE	14,592.92	5,356.00	10,838.50
	TOTAL	112,071.10	89,093.00	101,251.70
2 50300	Student Development			
	SALARIES-ADMIN-PROFESSIONAL	84,492.00	82,992.00	99,130.00
	SALARIES-SUPPORTING	23,504.10	20,943.00	21,684.00
	SALARIES-STUDENTS	1,079.05	1,000.00	1,000.00
	EMPLOYEE BENEFITS	25,598.53	.00	6,374.69
	TRAVEL	2,788.80	2,500.00	3,700.00
	OPERATING EXPENSE	19,274.63	17,284.00	107,921.00
	TOTAL	156,737.11	124,719.00	239,809.69
2 50400	Student Life			
	SALARIES-ADMIN-PROFESSIONAL	67,324.63	109,762.00	113,542.00
	SALARIES-SUPPORTING	35,800.10	35,140.00	37,969.00
	SALARIES-STUDENTS	11,275.61	5,638.00	5,638.00
	EMPLOYEE BENEFITS	22,475.49	.00	9,717.75
	TRAVEL	11,247.01	4,900.00	4,900.00
	OPERATING EXPENSE	46,689.94	20,127.00	29,087.00
	TOTAL	194,812.78	175,567.00	200,853.75

THE UNIVERSITY OF PHILADELPHIA
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 50510	Minority Affairs			
	SALARIES-ADMIN-PROFESSIONAL	66,000.00	110,160.00	102,502.00
	SALARIES-ACADEMIC-PROFESSIONAL	15,726.48	.00	5,245.00
	SALARIES-SUPPORTING	18,376.56	18,038.00	18,662.00
	SALARIES-STUDENTS	4,435.83	1,398.00	1,398.00
	EMPLOYEE BENEFITS	24,193.86	.00	6,869.11
	TRAVEL	2,744.02	2,400.00	2,400.00
	OPERATING EXPENSE	22,500.56	23,156.00	31,138.00
	TOTAL	153,977.31	155,152.00	168,214.11
2 50600	International Students			
	SALARIES-ADMIN-PROFESSIONAL	37,600.00	1,941.00-	31,671.00
	SALARIES-SUPPORTING	17,727.84	18,252.00	18,896.00
	EMPLOYEE BENEFITS	15,646.11	.00	3,731.08
	OPERATING EXPENSE	3,003.61	4,402.00	34,950.00-
	TOTAL	73,977.56	20,713.00	19,348.08
2 50700	Student Disability Services			
	SALARIES-ADMIN-PROFESSIONAL	109,612.42	98,701.00	116,820.00
	SALARIES-SUPPORTING	19,834.21	26,680.00	28,663.00
	SALARIES-STUDENTS	11,035.20	8,035.00	8,035.00
	EMPLOYEE BENEFITS	27,429.88	.00	6,834.77
	TRAVEL	5,400.84	4,000.00	4,000.00
	OPERATING EXPENSE	33,798.65	41,672.00	50,698.00
	TOTAL	207,111.20	179,088.00	215,050.77
2 50800	Veterans Affairs			
	SALARIES-SUPPORTING	20,450.00	19,500.00	20,183.00
	EMPLOYEE BENEFITS	5,429.76	.00	1,196.12
	TRAVEL	902.35	400.00	400.00
	OPERATING EXPENSE	1,926.19	2,250.00	2,487.00
	TOTAL	28,708.30	22,150.00	24,266.12
2 50950	Other Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	196,955.00-	1,042.00
	SALARIES-SUPPORTING	.00	146,013.00	101,224.00
	EMPLOYEE BENEFITS	13,134.29	195,079.00	172,377.91
	OPERATING EXPENSE	57,674.62	210,602.00	185,181.00
	TOTAL	70,808.91	354,739.00	459,824.91

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 51300	Residence Life Activities			
	TRAVEL	.00	625.00	625.00
	OPERATING EXPENSE	16,900.46	16,172.00	16,172.00
	TOTAL	16,900.46	16,797.00	16,797.00
TOTAL	Student Services Administration	636,517.24	506,502.00	773,872.00
	SALARIES-ADMIN-PROFESSIONAL	15,726.48	.00	5,245.00
	SALARIES-ACADEMIC-PROFESSIONAL	196,702.31	342,758.00	312,237.00
	SALARIES-SUPPORTING	39,885.40	24,071.00	24,071.00
	SALARIES-STUDENTS	203,233.52	195,079.00	224,596.00
	EMPLOYEE BENEFITS	26,409.72	16,976.00	18,176.00
	TRAVEL	245,030.74	355,867.00	424,143.50
	OPERATING EXPENSE	8,717.95	.00	.00
	EQUIPMENT			
	TOTAL	1,372,223.36	1,441,253.00	1,782,340.50

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Social and Cultural Development			
2 51110	Student Activities Council			
	SALARIES-STUDENTS	11,219.71	13,650.00	13,650.00
	EMPLOYEE BENEFITS	74.59	.00	.00
	TRAVEL	26,547.82	74,645.00	74,645.00
	OPERATING EXPENSE	840,246.02	1,026,715.00	1,046,372.00
	TOTAL	878,088.14	1,115,010.00	1,134,667.00
2 51210	Campus Recreation and Intramural Services (CRIS)			
	SALARIES-ADMIN-PROFESSIONAL	196,145.94	203,249.00	214,183.00
	SALARIES-SUPPORTING	63,872.57	68,831.00	73,378.00
	SALARIES-STUDENTS	96,254.69	100,483.00	100,483.00
	EMPLOYEE BENEFITS	52,116.81	.00	16,340.65
	TRAVEL	5,532.89	9,500.00	9,500.00
	OPERATING EXPENSE	66,820.77	235,756.00	627,318.00
	EQUIPMENT	.00	25,000.00	25,000.00
	TOTAL	480,743.67	642,819.00	1,066,202.65
2 51400	Aerospace Activities			
	TRAVEL	.00	250.00	250.00
	OPERATING EXPENSE	1,990.36	2,072.00	2,440.00
	TOTAL	1,990.36	2,322.00	2,690.00
2 51500	Helmsman			
	SALARIES-ADMIN-PROFESSIONAL	103,083.28	105,495.00	109,888.00
	SALARIES-SUPPORTING	20,624.60	18,720.00	19,383.00
	SALARIES-STUDENTS	74,479.00	45,952.00	45,952.00
	EMPLOYEE BENEFITS	32,764.12	.00	7,883.27
	TRAVEL	2,417.08	5,500.00	5,500.00
	OPERATING EXPENSE	210,946.65-	164,440.00-	155,660.00-
	TOTAL	22,421.43	11,227.00	32,946.27
2 51610	Student Handbook			
	OPERATING EXPENSE	27,029.18	10,000.00	30,000.00
	TOTAL	27,029.18	10,000.00	30,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 51700	River City Journal			
	SALARIES-STUDENTS	.00	272.00	272.00
	OPERATING EXPENSE	3,342.18	3,973.00	5,388.00
	TOTAL	3,342.18	4,245.00	5,660.00
2 51800	DeSoto			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,328.00	3,328.00
	SALARIES-STUDENTS	.00	3,504.00	3,504.00
	TRAVEL	.00	3,250.00	3,250.00
	OPERATING EXPENSE	73.56-	10,082.00-	10,082.00-
	TOTAL	73.56-	.00	.00
2 52210	Student Government Association			
	SALARIES-STUDENTS	9,135.66	5,420.00	5,420.00
	EMPLOYEE BENEFITS	13.39	.00	.00
	TRAVEL	123,893.72	36,754.00	71,954.00
	OPERATING EXPENSE	50,096.18	32,820.00	127,626.00
	TOTAL	183,138.95	74,994.00	205,000.00
2 52300	Student Bar Association			
	TRAVEL	7,805.85	5,975.00	5,975.00
	OPERATING EXPENSE	4,781.28	1,354.00	1,708.00
	TOTAL	12,587.13	7,329.00	7,683.00
2 52450	Graduate Student Association			
	OPERATING EXPENSE	7,482.67	.00	.00
	TOTAL	7,482.67	.00	.00
2 53100	Orientation Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00
	SALARIES-SUPPORTING	.00	.00	1,018.00
	SALARIES-STUDENTS	18,829.85	20,000.00	22,282.00
	EMPLOYEE BENEFITS	1,232.77	.00	1,162.46
	TRAVEL	1,127.52	200.00	50.00
	OPERATING EXPENSE	49,590.31	71,250.00	69,089.00
	TOTAL	70,780.45	91,450.00	93,601.46

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 53200	Spirit Activities			
	SALARIES-ADMIN-PROFESSIONAL	16,617.68	16,841.00	195.00
	SALARIES-STUDENTS	1,900.00	.00	.00
	EMPLOYEE BENEFITS	2,975.03	.00	.00
	TRAVEL	9,411.88	.00	.00
	OPERATING EXPENSE	21,215.21	46,411.00	50,000.00
	TOTAL	52,119.80	63,252.00	50,195.00
2 53500	Leadership Development			
	SALARIES-ADMIN-PROFESSIONAL	53,490.98	61,420.00	63,170.00
	SALARIES-SUPPORTING	22,984.38	18,525.00	19,169.00
	SALARIES-STUDENTS	5,928.00	.00	.00
	EMPLOYEE BENEFITS	15,048.16	.00	4,255.74
	TRAVEL	2,869.53	3,400.00	3,400.00
	OPERATING EXPENSE	19,288.12	10,804.00	12,062.00
	TOTAL	119,609.17	94,149.00	102,056.74
2 53600	University Center			
	SALARIES-ADMIN-PROFESSIONAL	137,309.90	159,769.00	166,284.00
	SALARIES-SUPPORTING	110,943.90	107,690.00	116,111.00
	SALARIES-STUDENTS	41,403.01	38,023.00	38,023.00
	EMPLOYEE BENEFITS	72,503.80	.00	17,152.22
	TRAVEL	3,085.22	2,514.00	2,514.00
	OPERATING EXPENSE	36,649.69	11,846.00	27,623.00
	TOTAL	401,895.52	319,842.00	367,707.22
2 53610	Michael D. Rose Theatre - Student Activities			
	SALARIES-SUPPORTING	.00	.00	15,000.00
	SALARIES-STUDENTS	.00	.00	15,000.00
	OPERATING EXPENSE	.00	.00	20,000.00
	TOTAL	.00	.00	50,000.00
2 53650	University Center Game Room			
	SALARIES-SUPPORTING	20,422.95	18,779.00	19,442.00
	SALARIES-STUDENTS	12,394.77	11,179.00	11,179.00
	EMPLOYEE BENEFITS	4,899.00	.00	1,286.25
	TRAVEL	.00	790.00	790.00
	OPERATING EXPENSE	28,125.54	29,866.00	22,266.00
	TOTAL	9,591.18	882.00	10,431.25

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 53950	Other Social and Cultural Development			
	EMPLOYEE BENEFITS	5,244.19	134,852.00	73,983.29-
	TRAVEL	60.00	.00	.00
	OPERATING EXPENSE	31,691.39	64,488.00	67,830.00
	TOTAL	36,995.58	199,340.00	6,153.29-
4 50250	Student Child Care Program			
	SALARIES-ADMIN-PROFESSIONAL	41,121.25	34,025.00	35,041.00
	SALARIES-SUPPORTING	8,723.61	12,248.00	12,248.00
	SALARIES-STUDENTS	47,969.78	37,183.00	30,183.00
	EMPLOYEE BENEFITS	14,278.85	.00	3,470.28
	TRAVEL	6,583.07	.00	7,000.00
	OPERATING EXPENSE	8,904.01	8,529.00	8,529.00
	TOTAL	127,580.57	91,985.00	96,471.28
4 60100	Law Review			
	OPERATING EXPENSE	28,900.21	13,957.00	13,957.00
	TOTAL	28,900.21	13,957.00	13,957.00
TOTAL	Social and Cultural Development			
	SALARIES-ADMIN-PROFESSIONAL	547,769.03	584,127.00	592,089.00
	SALARIES-SUPPORTING	247,572.01	244,793.00	275,749.00
	SALARIES-STUDENTS	319,514.47	275,666.00	285,948.00
	EMPLOYEE BENEFITS	201,150.71	134,852.00	22,432.42-
	TRAVEL	189,334.58	142,778.00	184,828.00
	OPERATING EXPENSE	958,881.83	1,335,587.00	1,921,934.00
	EQUIPMENT	.00	25,000.00	25,000.00
	TOTAL	2,464,222.63	2,742,803.00	3,263,115.58

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT L 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Social and Cultural Development -			
2 53991	Other Social and Cultural Development -			
	Intercollegiate Athletics			
	EMPLOYEE BENEFITS	.00	843,404.00	935,397.00
	OPERATING EXPENSE	41,592.40	.00	40,000.00
	TOTAL	41,592.40	843,404.00	975,397.00
4 80100	Athletics Administration-General			
	SALARIES-ADMIN-PROFESSIONAL	1,038,773.79	1,140,082.00	1,207,591.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	1,275.00-	.00
	SALARIES-SUPPORTING	248,720.56	204,502.00	210,330.00
	SALARIES-STUDENTS	37,932.69	51,118.00	69,118.00
	EMPLOYEE BENEFITS	287,880.43	.00	69,877.50
	TRAVEL	34,601.93	145,100.00	145,950.00
	OPERATING EXPENSE	3,199,977.23	3,167,168.00	3,062,236.00
	EQUIPMENT	38,840.87	10,000.00	110,000.00
	TOTAL	4,886,727.50	4,716,695.00	4,875,102.50
4 81100	Football			
	SALARIES-ADMIN-PROFESSIONAL	776,315.56	795,360.00	825,220.00
	SALARIES-SUPPORTING	64,820.82	55,381.00	56,630.00
	SALARIES-STUDENTS	31,731.71	31,874.00	31,874.00
	EMPLOYEE BENEFITS	202,370.63	.00	51,141.27
	TRAVEL	499,406.38	454,000.00	494,000.00
	OPERATING EXPENSE	3,067,845.69	2,697,687.00	2,882,820.50
	TOTAL	4,642,490.79	4,034,302.00	4,341,685.77
4 82100	Basketball - Men			
	SALARIES-ADMIN-PROFESSIONAL	380,584.48	356,712.00	376,884.00
	SALARIES-ACADEMIC-PROFESSIONAL	595.00	.00	.00
	SALARIES-SUPPORTING	25,879.56	30,916.00	31,599.00
	SALARIES-STUDENTS	1,293.00	.00	.00
	EMPLOYEE BENEFITS	101,298.78	.00	29,372.26
	TRAVEL	305,439.07	392,150.00	392,150.00
	OPERATING EXPENSE	1,602,035.17	1,394,780.00	1,656,006.00
	TOTAL	2,417,125.06	2,174,558.00	2,486,011.26

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 83010	Olympic Sports			
	SALARIES-STUDENTS	1,409.20	4,000.00	3,500.00
	EMPLOYEE BENEFITS	167.00	.00	.00
	TRAVEL	.00	.00	500.00
	OPERATING EXPENSE	38,690.99	2,751.00	2,751.00
	EQUIPMENT	11,048.14	.00	.00
	TOTAL	51,315.33	6,751.00	6,751.00
4 83110	Baseball - Men			
	SALARIES-ADMIN-PROFESSIONAL	77,593.48	67,070.00	73,200.00
	SALARIES-SUPPORTING	94.50	250.00	250.00
	SALARIES-STUDENTS	1,968.75	1,000.00	1,000.00
	EMPLOYEE BENEFITS	21,593.93	.00	7,931.05
	TRAVEL	91,358.99	66,850.00	66,850.00
	OPERATING EXPENSE	237,766.01	199,740.00	199,740.00
	TOTAL	430,375.66	334,910.00	348,971.05
4 83210	Track - Men			
	SALARIES-ADMIN-PROFESSIONAL	38,896.77	36,397.00	40,171.00
	EMPLOYEE BENEFITS	10,649.90	.00	3,028.63
	TRAVEL	48,365.38	38,750.00	38,750.00
	OPERATING EXPENSE	183,838.42	179,000.00	179,000.00
	TOTAL	281,750.47	254,147.00	260,949.63
4 83310	Golf - Men			
	SALARIES-ADMIN-PROFESSIONAL	28,775.54	26,275.00	29,695.00
	EMPLOYEE BENEFITS	7,373.79	.00	1,825.11
	TRAVEL	25,389.47	24,300.00	24,300.00
	OPERATING EXPENSE	51,417.87	68,820.00	68,820.00
	TOTAL	112,956.67	119,395.00	124,640.11
4 83410	Tennis - Men			
	SALARIES-ADMIN-PROFESSIONAL	30,500.04	30,500.00	31,568.00
	SALARIES-STUDENTS	.00	200.00	200.00
	EMPLOYEE BENEFITS	11,835.96	.00	2,691.56
	TRAVEL	17,339.68	14,800.00	14,800.00
	OPERATING EXPENSE	77,477.55	67,180.00	67,180.00
	TOTAL	137,153.23	112,680.00	116,439.56

THE UNIVERSITY OF VIRGINIA
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 83510	Rifle			
	SALARIES-ADMIN-PROFESSIONAL	3,273.81	3,300.00	3,300.00
	EMPLOYEE BENEFITS	250.45	.00	43.53
	TRAVEL	3,127.01	5,050.00	5,050.00
	OPERATING EXPENSE	16,816.64	15,508.00	15,508.00
	TOTAL	23,467.91	23,858.00	23,901.53
4 83610	Soccer - Men			
	SALARIES-ADMIN-PROFESSIONAL	46,643.97	37,063.00	37,955.00
	SALARIES-STUDENTS	.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	8,492.89	.00	1,877.02
	TRAVEL	60,203.12	61,950.00	61,950.00
	OPERATING EXPENSE	143,516.44	158,040.00	158,040.00
	TOTAL	258,856.42	258,353.00	261,122.02
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	2,421,357.44	2,492,759.00	2,625,584.00
	SALARIES-ACADEMIC-PROFESSIONAL	595.00	1,275.00	.00
	SALARIES-SUPPORTING	339,515.44	291,049.00	298,809.00
	SALARIES-STUDENTS	74,335.35	89,492.00	106,992.00
	EMPLOYEE BENEFITS	651,913.76	843,404.00	1,103,184.93
	TRAVEL	1,085,231.03	1,202,950.00	1,244,300.00
	OPERATING EXPENSE	8,660,974.41	7,950,674.00	8,332,101.50
	EQUIPMENT	49,889.01	10,000.00	110,000.00
	TOTAL	13,283,811.44	12,879,053.00	13,820,971.43

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Social and Cultural Development -			
4 70000	Intercollegiate Athletics For Women			
	SALARIES-ADMIN-PROFESSIONAL	.00	23,430.00	15,150.00
	SALARIES-SUPPORTING	.00	2,947.00	2,947.00
	TRAVEL	.00	8,850.00	8,850.00
	OPERATING EXPENSE	.00	194,769.00	194,769.00
	TOTAL	.00	229,996.00	221,716.00
4 70100	Intercollegiate Athletics - Women			
	SALARIES-ADMIN-PROFESSIONAL	157,866.14	158,463.00	166,766.00
	SALARIES-SUPPORTING	31,221.19	36,191.00	37,401.00
	SALARIES-STUDENTS	16,475.33	15,038.00	15,038.00
	EMPLOYEE BENEFITS	43,595.51	.00	12,072.75
	TRAVEL	4,467.33	11,700.00	8,900.00
	OPERATING EXPENSE	127,565.90	116,864.00	130,154.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	381,191.40	341,256.00	373,331.75
4 70200	Women's Softball Operations			
	OPERATING EXPENSE	1,076.31	.00	.00
	TOTAL	1,076.31	.00	.00
4 70300	Volleyball - Women			
	SALARIES-ADMIN-PROFESSIONAL	87,773.51	88,216.00	91,704.00
	SALARIES-STUDENTS	1,529.23	2,035.00	2,035.00
	EMPLOYEE BENEFITS	22,463.10	.00	5,903.55
	TRAVEL	104,287.66	81,800.00	84,800.00
	OPERATING EXPENSE	248,695.18	212,478.00	212,478.00
	TOTAL	464,748.68	384,529.00	396,920.55
4 70400	Tennis - Women			
	SALARIES-ADMIN-PROFESSIONAL	36,903.44	34,000.00	35,190.00
	SALARIES-STUDENTS	.00	800.00	800.00
	EMPLOYEE BENEFITS	7,044.58	.00	1,858.91
	TRAVEL	28,347.34	31,625.00	31,625.00
	OPERATING EXPENSE	150,703.94	122,450.00	122,450.00
	TOTAL	222,999.30	188,875.00	191,923.91

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 70500	Golf - Women			
	SALARIES-ADMIN-PROFESSIONAL	36,400.00	36,000.00	37,260.00
	SALARIES-STUDENTS	.00	300.00	300.00
	EMPLOYEE BENEFITS	8,687.86	.00	2,209.91
	TRAVEL	30,346.38	35,050.00	35,050.00
	OPERATING EXPENSE	92,458.39	96,220.00	96,220.00
	TOTAL	167,892.63	167,570.00	171,039.91
4 70600	Track - Women			
	SALARIES-ADMIN-PROFESSIONAL	53,349.86	50,249.00	53,993.00
	SALARIES-STUDENTS	257.50	1,000.00	1,000.00
	EMPLOYEE BENEFITS	15,760.03	.00	4,142.65
	TRAVEL	54,975.03	60,775.00	60,775.00
	OPERATING EXPENSE	230,287.86	228,760.00	228,760.00
	TOTAL	354,630.28	340,784.00	348,670.65
4 70700	Soccer - Women			
	SALARIES-ADMIN-PROFESSIONAL	54,130.43	51,714.00	53,524.00
	SALARIES-STUDENTS	1,250.00	.00	.00
	EMPLOYEE BENEFITS	13,137.97	.00	3,136.37
	TRAVEL	59,719.12	68,550.00	68,550.00
	OPERATING EXPENSE	163,740.91	177,840.00	177,840.00
	TOTAL	291,978.43	298,104.00	303,050.37
4 75100	Basketball - Women			
	SALARIES-ADMIN-PROFESSIONAL	220,489.90	223,380.00	239,878.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00
	SALARIES-SUPPORTING	34,623.36	38,746.00	39,868.00
	SALARIES-STUDENTS	3,737.19	9,446.00	9,446.00
	EMPLOYEE BENEFITS	65,899.52	.00	15,136.35
	TRAVEL	219,640.36	205,950.00	205,950.00
	OPERATING EXPENSE	458,148.52	346,040.00	346,040.00
	TOTAL	1,002,838.85	823,562.00	856,318.35
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	646,913.28	665,452.00	693,465.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00
	SALARIES-SUPPORTING	65,844.55	77,884.00	80,216.00
	SALARIES-STUDENTS	23,249.25	28,619.00	28,619.00
	EMPLOYEE BENEFITS	176,588.57	.00	44,460.49
	TRAVEL	501,783.22	504,300.00	504,500.00
	OPERATING EXPENSE	1,472,677.01	1,495,421.00	1,508,711.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	2,887,355.88	2,774,676.00	2,862,971.49

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Counseling and Career Guidance			
2 54100	Career and Employment Services			
	SALARIES-ADMIN-PROFESSIONAL	114,563.29	131,253.00	137,961.00
	SALARIES-SUPPORTING	60,008.16	60,919.00	66,751.00
	SALARIES-STUDENTS	2,629.56	.00	.00
	EMPLOYEE BENEFITS	48,793.53	.00	11,936.77
	TRAVEL	7,846.44	6,125.00	6,125.00
	OPERATING EXPENSE	47,659.73	73,887.00	76,355.00
	TOTAL	281,500.71	272,184.00	299,128.77
2 54150	Adult Services			
	SALARIES-ADMIN-PROFESSIONAL	38,900.40	38,000.00	40,330.00
	SALARIES-SUPPORTING	25,770.65	24,153.00	26,016.00
	SALARIES-STUDENTS	9,741.18	6,734.00	6,734.00
	EMPLOYEE BENEFITS	16,712.90	.00	3,807.49
	TRAVEL	1,672.61	.00	.00
	OPERATING EXPENSE	28,038.89	26,018.00	26,423.00
	TOTAL	120,836.63	94,905.00	103,310.49
2 54200	Center for Student Development			
	SALARIES-ADMIN-PROFESSIONAL	832,833.51	838,897.00	855,789.00
	SALARIES-SUPPORTING	146,146.20	131,780.00	136,617.00
	SALARIES-STUDENTS	4,968.65	2,691.00	4,691.00
	EMPLOYEE BENEFITS	247,276.16	.00	57,775.31
	TRAVEL	8,431.45	2,000.00	19,109.00
	OPERATING EXPENSE	171,857.77	115,017.00	125,818.00
	TOTAL	1,411,513.74	1,090,385.00	1,199,799.31
2 54400	Remedial and Developmental Guidance and Counseling			
	SALARIES-ADMIN-PROFESSIONAL	36,388.30	37,763.00	39,086.00
	SALARIES-SUPPORTING	190.29	695.00	695.00
	EMPLOYEE BENEFITS	9,846.76	.00	2,570.04
	OPERATING EXPENSE	.00	.00	151.00-
	TOTAL	46,425.35	38,458.00	42,200.04
2 54950	Other Counseling and Career Guidance			
	EMPLOYEE BENEFITS	7,943.47-	329,029.00	248,520.39
	OPERATING EXPENSE	8,847.23	19,711.00	19,711.00
	TOTAL	903.76	348,740.00	268,231.39

THE UNIVERSITY OF ILLINOIS
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
TOTAL	Counseling and Career Guidance			
	SALARIES-ADMIN-PROFESSIONAL	1,022,685.50	1,045,913.00	1,073,166.00
	SALARIES-SUPPORTING	232,115.30	217,547.00	230,079.00
	SALARIES-STUDENTS	17,339.39	9,425.00	11,425.00
	EMPLOYEE BENEFITS	314,685.88	329,029.00	324,610.00
	TRAVEL	17,950.50	8,125.00	25,234.00
	OPERATING EXPENSE	256,403.62	234,633.00	248,156.00
	TOTAL	1,861,180.19	1,844,672.00	1,912,670.00

THE UNIVERSITY OF ILLINOIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Financial Aid Administration			
2 55100	Student Aid Office			
	SALARIES-ADMIN-PROFESSIONAL	362,964.96	351,002.00	367,819.00
	SALARIES-SUPPORTING	227,114.82	211,597.00	222,107.00
	SALARIES-STUDENTS	13,479.17	5,970.00	5,970.00
	EMPLOYEE BENEFITS	165,530.95	.00	38,606.53
	TRAVEL	8,074.82	500.00	4,200.00
	OPERATING EXPENSE	100,613.07	113,019.00	112,510.00
	TOTAL	877,777.79	682,088.00	751,212.53
2 55300	Student Financial Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	99,717.55	133,521.00	141,681.00
	SALARIES-SUPPORTING	218,490.01	200,505.00	211,679.00
	SALARIES-STUDENTS	21,156.76	20,849.00	18,782.00
	EMPLOYEE BENEFITS	108,491.11	.00	26,339.75
	TRAVEL	8,627.24	2,500.00	2,500.00
	OPERATING EXPENSE	110,416.35	69,279.00	67,701.00
	EQUIPMENT	5,202.00	.00	.00
	TOTAL	572,101.02	426,654.00	468,682.75
2 55950	Other Financial Aid Administration			
	EMPLOYEE BENEFITS	13,020.41	277,438.00	220,913.72
	OPERATING EXPENSE	207,190.69	261,823.00	261,823.00
	TOTAL	220,211.10	539,261.00	482,736.72
TOTAL	Financial Aid Administration			
	SALARIES-ADMIN-PROFESSIONAL	462,682.51	484,523.00	509,500.00
	SALARIES-SUPPORTING	445,604.83	412,102.00	433,786.00
	SALARIES-STUDENTS	34,635.93	26,819.00	24,752.00
	EMPLOYEE BENEFITS	287,042.47	277,438.00	285,860.00
	TRAVEL	16,702.06	3,000.00	6,700.00
	OPERATING EXPENSE	418,220.11	444,121.00	442,034.00
	EQUIPMENT	5,202.00	.00	.00
	TOTAL	1,670,089.91	1,648,003.00	1,702,632.00

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Student Admissions and Records			
2 56200	Law Admissions			
	SALARIES-ADMIN-PROFESSIONAL	37,750.00	45,300.00	47,286.00
	SALARIES-SUPPORTING	22,757.69	21,829.00	22,594.00
	EMPLOYEE BENEFITS	17,154.45	.00	3,706.00
	TRAVEL	2,507.80	4,000.00	6,500.00
	OPERATING EXPENSE	18,406.98	25,178.00	22,680.00
	TOTAL	98,576.92	96,307.00	102,766.00
2 56300	Student Relations			
	SALARIES-ADMIN-PROFESSIONAL	397,436.59	379,775.00	393,842.00
	SALARIES-SUPPORTING	82,223.20	56,823.00	87,186.00
	SALARIES-STUDENTS	135,073.91	77,447.00	82,647.00
	EMPLOYEE BENEFITS	118,596.37	.00	25,434.88
	TRAVEL	21,981.83	22,477.00	25,477.00
	OPERATING EXPENSE	520,287.64	488,461.00	685,516.00
	EQUIPMENT	36,864.26	.00	.00
	TOTAL	1,312,463.80	1,024,983.00	1,300,102.88
2 56310	Desegregation II-M: Prelaw/Health Recruitment			
	OPERATING EXPENSE	779.79	.00	120.00
	TOTAL	779.79	.00	120.00
2 56315	Graduate School			
	SALARIES-ADMIN-PROFESSIONAL	245,913.04	236,075.00	239,930.00
	SALARIES-SUPPORTING	75,482.59	89,806.00	83,543.00
	SALARIES-STUDENTS	11,351.27	.00	.00
	EMPLOYEE BENEFITS	79,294.65	.00	19,300.04
	TRAVEL	1,887.24	4,150.00	6,650.00
	OPERATING EXPENSE	89,104.66	55,282.00	62,900.00
	TOTAL	503,033.45	385,313.00	412,323.04
2 56400	Catalogues			
	OPERATING EXPENSE	61,474.00	60,802.00	74,882.00
	TOTAL	61,474.00	60,802.00	74,882.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 56600	Admissions			
	SALARIES-ADMIN-PROFESSIONAL	407,448.93	409,660.00	429,123.00
	SALARIES-SUPPORTING	222,210.87	231,490.00	237,702.00
	SALARIES-STUDENTS	14,089.33	26,245.00	26,245.00
	EMPLOYEE BENEFITS	185,130.04	.00	46,127.82
	TRAVEL	9,768.28	3,984.00	7,984.00
	OPERATING EXPENSE	131,019.49	105,203.00	88,523.00
	TOTAL	969,666.94	776,582.00	835,704.82
2 57140	Registrar's Office			
	SALARIES-ADMIN-PROFESSIONAL	329,556.21	330,418.00	349,539.00
	SALARIES-SUPPORTING	456,809.85	437,848.00	458,323.00
	SALARIES-STUDENTS	25,116.14	27,214.00	23,939.00
	EMPLOYEE BENEFITS	213,662.31	.00	52,200.17
	TRAVEL	1,961.04	6,338.00	6,338.00
	OPERATING EXPENSE	219,930.26	210,403.00	215,580.00
	EQUIPMENT	12,852.00	.00	.00
	TOTAL	1,259,887.81	1,012,221.00	1,105,919.17
2 57950	Other Student Admissions and Records			
	EMPLOYEE BENEFITS	19,829.27-	679,262.00	528,636.94
	OPERATING EXPENSE	868,964.99	753,031.00	753,031.00
	TOTAL	849,135.72	1,432,293.00	1,281,667.94
2 59017	Office of Enrollment Systems			
	SALARIES-ADMIN-PROFESSIONAL	149,637.54	153,126.00	149,557.00
	SALARIES-SUPPORTING	24,826.70	24,141.00	25,580.00
	SALARIES-STUDENTS	250.00	1,400.00	750.00
	EMPLOYEE BENEFITS	51,652.90	.00	8,556.15
	TRAVEL	7,402.92	3,000.00	3,000.00
	OPERATING EXPENSE	22,948.46	16,530.00	19,093.00
	EQUIPMENT	6,627.00	10,000.00	10,000.00
	TOTAL	263,345.52	208,197.00	216,536.15
TOTAL	Student Admissions and Records			
	SALARIES-ADMIN-PROFESSIONAL	1,567,742.31	1,554,354.00	1,609,277.00
	SALARIES-SUPPORTING	884,310.90	861,937.00	914,928.00
	SALARIES-STUDENTS	185,880.65	132,306.00	133,581.00
	EMPLOYEE BENEFITS	645,661.45	679,262.00	683,962.00
	TRAVEL	45,509.11	43,949.00	55,949.00
	OPERATING EXPENSE	1,932,916.27	1,714,890.00	1,922,325.00
	EQUIPMENT	56,343.26	10,000.00	10,000.00
	TOTAL	5,318,363.95	4,996,698.00	5,330,022.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Student Health Services			
2 58100	Health Services			
	SALARIES-ADMIN-PROFESSIONAL	310,070.40	291,196.00	371,752.00
	SALARIES-SUPPORTING	98,196.10	104,616.00	111,633.00
	SALARIES-STUDENTS	4,876.46	2,200.00	2,200.00
	EMPLOYEE BENEFITS	82,757.27	.00	20,310.03
	TRAVEL	5,995.85	7,000.00	3,900.00
	OPERATING EXPENSE	92,616.56	88,652.00	37,338.00
	EQUIPMENT	47,615.53	.00	8,925.00
	TOTAL	642,128.17	493,664.00	556,058.03
2 58950	Other Student Health Services			
	EMPLOYEE BENEFITS	2,263.26-	83,795.00	63,536.97
	OPERATING EXPENSE	2,086.37	1,979.00	1,979.00
	TOTAL	176.89-	85,774.00	65,515.97
TOTAL	Student Health Services			
	SALARIES-ADMIN-PROFESSIONAL	310,070.40	291,196.00	371,752.00
	SALARIES-SUPPORTING	98,196.10	104,616.00	111,633.00
	SALARIES-STUDENTS	4,876.46	2,200.00	2,200.00
	EMPLOYEE BENEFITS	80,494.01	83,795.00	83,847.00
	TRAVEL	5,995.85	7,000.00	3,900.00
	OPERATING EXPENSE	94,702.93	90,631.00	39,317.00
	EQUIPMENT	47,615.53	.00	8,925.00
	TOTAL	641,951.28	579,438.00	621,574.00
****	TOTAL Student Services			
	SALARIES-ADMIN-PROFESSIONAL	7,615,737.71	7,624,826.00	8,248,705.00
	SALARIES-ACADEMIC-PROFESSIONAL	16,621.48	1,275.00-	5,245.00
	SALARIES-SUPPORTING	2,509,861.44	2,552,686.00	2,657,437.00
	SALARIES-STUDENTS	699,716.90	588,598.00	617,588.00
	EMPLOYEE BENEFITS	2,560,770.37	2,542,859.00	2,728,088.00
	TRAVEL	1,888,916.07	1,929,078.00	2,043,587.00
	OPERATING EXPENSE	14,039,806.92	13,621,824.00	14,838,722.00
	EQUIPMENT	167,767.75	48,000.00	156,925.00
	TOTAL	29,499,198.64	28,906,596.00	31,296,297.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Institutional Support			
***	Executive Management			
2 60110	President's Office			
	SALARIES-ADMIN-PROFESSIONAL	490,632.13	414,493.00	501,271.00
	SALARIES-SUPPORTING	39,633.40	58,345.00	50,392.00
	SALARIES-STUDENTS	4,407.05	5,452.00	5,452.00
	EMPLOYEE BENEFITS	109,324.04	.00	26,279.98
	TRAVEL	45,392.46	37,807.00	37,807.00
	OPERATING EXPENSE	75,717.70	369,846.00	318,394.00
	TOTAL	765,106.78	885,943.00	939,595.98
2 60200	Provost's Office			
	SALARIES-ADMIN-PROFESSIONAL	253,768.00	249,168.00	265,023.00
	SALARIES-SUPPORTING	36,962.21	42,764.00	46,266.00
	SALARIES-STUDENTS	8,861.38	4,094.00	2,094.00
	EMPLOYEE BENEFITS	53,932.15	.00	13,286.80
	TRAVEL	38,940.75	20,000.00	20,000.00
	OPERATING EXPENSE	26,903.68	17,325.00	1,001,946.00
	TOTAL	419,368.17	333,351.00	1,348,615.80
2 60350	Vice President, Advancement			
	SALARIES-ADMIN-PROFESSIONAL	173,947.84	134,110.00	148,852.00
	SALARIES-SUPPORTING	18,971.88	500.00	500.00
	EMPLOYEE BENEFITS	29,590.57	.00	6,490.86
	TRAVEL	8,591.39	8,160.00	10,160.00
	OPERATING EXPENSE	70,226.96	9,273.00	74,221.50
	TOTAL	301,328.64	152,043.00	240,224.36
2 60400	Vice President, Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	346,984.05	346,652.00	429,724.00
	SALARIES-SUPPORTING	22,696.70	20,241.00	22,562.00
	SALARIES-STUDENTS	6,136.50	5,668.00	5,668.00
	EMPLOYEE BENEFITS	77,170.00	.00	18,973.59
	TRAVEL	8,898.66	17,241.00	17,241.00
	OPERATING EXPENSE	31,185.93	156,695.00	158,711.00
	TOTAL	493,071.84	546,497.00	652,879.59

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 60500	Vice President, Student Affairs			
	SALARIES-ADMIN-PROFESSIONAL	170,804.66	166,237.00	172,255.00
	SALARIES-SUPPORTING	2,065.00	.00	30.00
	EMPLOYEE BENEFITS	27,217.65	.00	6,698.63
	TRAVEL	10,410.43	1,698.00	4,698.00
	OPERATING EXPENSE	31,568.70	33,514.00	57,555.00
	TOTAL	242,066.44	201,449.00	241,236.63
2 60600	Vice President, Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	227,562.13	238,249.00	251,064.00
	SALARIES-SUPPORTING	42,146.49	39,352.00	40,718.00
	SALARIES-STUDENTS	14,157.64	8,500.00	8,500.00
	EMPLOYEE BENEFITS	56,579.13	.00	14,061.09
	TRAVEL	13,929.70	12,400.00	12,400.00
	OPERATING EXPENSE	30,949.02	15,700.00	121,125.00
	TOTAL	385,324.11	314,201.00	447,868.09
2 61300	Faculty Senate			
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	1,600.00	2,800.00
	SALARIES-SUPPORTING	16,452.32	22,121.00	22,667.00
	SALARIES-STUDENTS	972.35	1,820.00	1,820.00
	EMPLOYEE BENEFITS	3,937.95	.00	520.24
	TRAVEL	5,480.58	4,729.00	5,929.00
	OPERATING EXPENSE	10,882.73	10,162.00	19,239.00
	TOTAL	41,725.93	40,432.00	52,975.24
2 61350	Staff Senate			
	SALARIES-STUDENTS	.00	.00	670.00
	TRAVEL	900.00	.00	.00
	OPERATING EXPENSE	971.78	4,330.00	6,366.00
	TOTAL	1,871.78	4,330.00	7,036.00
2 61400	Institutional Research			
	SALARIES-ADMIN-PROFESSIONAL	223,435.90	228,897.00	237,242.00
	SALARIES-SUPPORTING	2,025.00	.00	.00
	EMPLOYEE BENEFITS	58,271.15	.00	17,949.96
	TRAVEL	3,702.54	2,528.00	6,528.00
	OPERATING EXPENSE	15,807.97	15,672.00	12,349.00
	EQUIPMENT	130.40	.00	.00
	TOTAL	303,112.16	247,097.00	274,068.96

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 61500	Legal Counsel Office			
	SALARIES-ADMIN-PROFESSIONAL	155,732.82	168,897.00	176,602.00
	SALARIES-SUPPORTING	20,314.53	17,648.00	21,782.00
	SALARIES-STUDENTS	2,454.40	6,500.00	6,500.00
	EMPLOYEE BENEFITS	38,506.47	.00	10,396.56
	TRAVEL	10,162.43	3,804.00	3,804.00
	OPERATING EXPENSE	93,976.02	157,611.00	171,503.00
	TOTAL	321,146.67	354,460.00	390,587.56
2 61600	Membership Fees			
	OPERATING EXPENSE	76,906.00	67,400.00	79,249.00
	TOTAL	76,906.00	67,400.00	79,249.00
2 61705	President Emeritus			
	SALARIES-ADMIN-PROFESSIONAL	20,412.60	20,413.00	21,127.00
	EMPLOYEE BENEFITS	161.65	.00	.00
	TOTAL	20,574.25	20,413.00	21,127.00
2 61950	Other Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	.00	13,055.00-	104,561.00-
	SALARIES-SUPPORTING	.00	8,242.00	8,242.00
	EMPLOYEE BENEFITS	24,638.30	456,611.00	359,901.29
	OPERATING EXPENSE	222,816.53	133,942.00	133,942.00
	TOTAL	247,454.83	585,740.00	397,524.29
TOTAL	Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	2,067,280.13	1,955,661.00	2,101,399.00
	SALARIES-SUPPORTING	201,267.53	209,213.00	213,159.00
	SALARIES-STUDENTS	36,989.32	32,034.00	30,704.00
	EMPLOYEE BENEFITS	479,329.06	456,611.00	474,559.00
	TRAVEL	146,408.94	108,367.00	118,567.00
	OPERATING EXPENSE	687,913.02	991,470.00	2,154,600.50
	EQUIPMENT	130.40-	.00	.00
	TOTAL	3,619,057.60	3,753,356.00	5,092,988.50

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Fiscal Operations			
2 62100	Associate Vice President for Finance			
	SALARIES-ADMIN-PROFESSIONAL	180,528.54	140,910.00	115,168.00
	SALARIES-SUPPORTING	16,239.26	19,422.00	20,105.00
	SALARIES-STUDENTS	.00	3,840.00	3,840.00
	EMPLOYEE BENEFITS	33,792.22	.00	3,803.90
	TRAVEL	6,702.73	5,500.00	5,500.00
	OPERATING EXPENSE	84,578.26	43,086.00	44,798.00
	TOTAL	321,841.01	212,758.00	193,214.90
2 62150	Office of the Controller			
	SALARIES-ADMIN-PROFESSIONAL	284,695.15	366,134.00	533,472.00
	SALARIES-SUPPORTING	28,168.20	24,044.00	24,044.00
	SALARIES-STUDENTS	21,518.48	4,980.00	6,000.00
	EMPLOYEE BENEFITS	71,656.90	.00	18,316.63
	TRAVEL	11,165.85	13,550.00	14,919.00
	OPERATING EXPENSE	71,155.73	25,728.00	39,335.00
	EQUIPMENT	21,454.00	.00	.00
	TOTAL	509,814.31	434,436.00	636,086.63
2 62155	Payroll Office			
	SALARIES-ADMIN-PROFESSIONAL	146,980.24	145,280.00	150,365.00
	SALARIES-SUPPORTING	51,143.47	56,595.00	57,479.00
	SALARIES-STUDENTS	2,792.54	5,700.00	5,700.00
	EMPLOYEE BENEFITS	51,324.10	.00	10,956.85
	TRAVEL	6,186.84	3,500.00	3,500.00
	OPERATING EXPENSE	35,805.26	15,400.00	24,257.00
	TOTAL	294,232.45	226,475.00	252,257.85
2 62200	Accounting Office			
	SALARIES-ADMIN-PROFESSIONAL	213,349.12	303,105.00	316,245.00
	SALARIES-SUPPORTING	198,340.81	180,801.00	187,857.00
	SALARIES-STUDENTS	13,368.60	13,826.00	13,826.00
	EMPLOYEE BENEFITS	113,560.90	.00	27,490.33
	TRAVEL	3,663.08	3,000.00	3,000.00
	OPERATING EXPENSE	99,409.72	69,215.00	75,936.00
	TOTAL	641,692.23	569,947.00	624,354.33

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 62300	Grants and Contracts Accounting			
	SALARIES-ADMIN-PROFESSIONAL	183,524.16	196,120.00	207,457.00
	SALARIES-SUPPORTING	18,673.80	17,982.00	18,606.00
	SALARIES-STUDENTS	1,882.88	.00	.00
	EMPLOYEE BENEFITS	48,352.95	.00	11,923.71
	TRAVEL	9,551.67	2,500.00	5,500.00
	OPERATING EXPENSE	9,516.54	5,105.00	10,637.00
	TOTAL	271,502.00	221,707.00	254,123.71
2 62400	Bursar's Office			
	SALARIES-ADMIN-PROFESSIONAL	177,112.04	176,500.00	182,678.00
	SALARIES-SUPPORTING	119,143.92	114,807.00	119,174.00
	SALARIES-STUDENTS	10,257.33	15,000.00	15,000.00
	EMPLOYEE BENEFITS	84,649.67	.00	20,737.84
	TRAVEL	3,270.50	2,100.00	2,100.00
	OPERATING EXPENSE	589,440.96	418,242.00	924,425.00
	TOTAL	983,874.42	726,649.00	1,264,114.84
2 62500	Office of Financial Planning			
	SALARIES-ADMIN-PROFESSIONAL	193,217.12	209,104.00	216,912.00
	SALARIES-SUPPORTING	23,304.95	20,527.00	21,229.00
	SALARIES-STUDENTS	6,393.77	4,081.00	4,081.00
	EMPLOYEE BENEFITS	49,362.02	.00	12,676.18
	TRAVEL	7,877.18	2,192.00	2,192.00
	OPERATING EXPENSE	36,119.30	20,534.00	33,301.00
	TOTAL	316,274.34	256,438.00	290,391.18
2 62600	Internal Auditing			
	SALARIES-ADMIN-PROFESSIONAL	156,706.04	218,967.00	245,307.00
	SALARIES-SUPPORTING	30,375.65	37,601.00	33,652.00
	SALARIES-STUDENTS	5,590.35	6,593.00	6,593.00
	EMPLOYEE BENEFITS	41,138.86	.00	10,907.88
	TRAVEL	4,661.97	6,500.00	6,500.00
	OPERATING EXPENSE	8,223.80	12,177.00	48,688.00
	TOTAL	246,696.67	281,838.00	351,647.88
2 62700	Investment and Banking Expense			
	OPERATING EXPENSE	233,061.11	.00	.00
	TOTAL	233,061.11	.00	.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROP , 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 62950	Other Fiscal Operations			
	EMPLOYEE BENEFITS	31,735.58-	501,150.00	391,735.68
	OPERATING EXPENSE	773,001.94	718,199.00	718,199.00
	TOTAL	741,266.36	1,219,349.00	1,109,934.68
TOTAL	Fiscal Operations			
	SALARIES-ADMIN-PROFESSIONAL	1,536,112.41	1,756,120.00	1,967,604.00
	SALARIES-SUPPORTING	485,390.06	471,779.00	482,146.00
	SALARIES-STUDENTS	61,803.95	54,020.00	55,040.00
	EMPLOYEE BENEFITS	462,102.04	501,150.00	508,549.00
	TRAVEL	53,079.82	38,842.00	43,211.00
	OPERATING EXPENSE	1,940,312.62	1,327,686.00	1,919,576.00
	EQUIPMENT	21,454.00	.00	.00
	TOTAL	4,560,254.90	4,149,597.00	4,976,126.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	General Administration and Logistical			
2 63010	Human Resources			
	SALARIES-ADMIN-PROFESSIONAL	633,566.92	652,628.00	665,658.00
	SALARIES-SUPPORTING	267,443.53	273,616.00	286,577.00
	SALARIES-STUDENTS	5,383.35	6,339.00	5,206.00
	EMPLOYEE BENEFITS	242,659.61	.00	57,432.88
	TRAVEL	8,328.41	8,711.00	8,711.00
	OPERATING EXPENSE	239,964.67	202,429.00	279,126.00
	EQUIPMENT	21,454.00	.00	12,585.00
	TOTAL	1,418,800.49	1,143,723.00	1,315,295.88
2 63100	Affirmative Action			
	SALARIES-ADMIN-PROFESSIONAL	96,621.92	121,831.00	127,451.00
	SALARIES-SUPPORTING	17,764.51	17,765.00	18,389.00
	EMPLOYEE BENEFITS	24,424.79	.00	6,674.47
	TRAVEL	720.50	2,000.00	2,000.00
	OPERATING EXPENSE	13,020.80	4,434.00	7,507.00
	TOTAL	152,552.52	146,030.00	162,021.47
2 63110	Desegregation III-D: Black Staff Development			
	SALARIES-ADMIN-PROFESSIONAL	630.56	12,175.00	12,175.00
	SALARIES-SUPPORTING	9,986.68	10,325.00	10,325.00
	EMPLOYEE BENEFITS	3,760.65	6,100.00	6,100.00
	TRAVEL	2,446.51	.00	.00
	OPERATING EXPENSE	1,750.35	11,400.00	11,923.00
	TOTAL	18,574.75	40,000.00	40,523.00
2 63200	Administration - Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	142,645.88	137,646.00	147,502.00
	SALARIES-SUPPORTING	19,353.10	18,213.00	18,857.00
	EMPLOYEE BENEFITS	37,273.30	.00	9,167.86
	TRAVEL	3,607.83	1,981.00	1,981.00
	OPERATING EXPENSE	6,036.15	43,364.00	48,186.00
	TOTAL	208,916.26	201,204.00	225,693.86
2 63300	Public Safety			
	SALARIES-ADMIN-PROFESSIONAL	226,156.37	255,106.00	273,050.00
	SALARIES-SUPPORTING	869,137.79	962,906.00	996,283.00
	SALARIES-STUDENTS	29,793.23	45,115.00	45,115.00
	EMPLOYEE BENEFITS	275,223.48	.00	68,686.47
	TRAVEL	20,158.92	43,500.00	44,500.00
	OPERATING EXPENSE	209,011.98	154,567.00	280,354.00
	TOTAL	1,629,481.77	1,461,194.00	1,707,988.47

THE UNIVERSITY OF TENNESSEE
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 63400	Space Planning and Utilization			
	SALARIES-ADMIN-PROFESSIONAL	59,424.84	82,067.00	84,807.00
	SALARIES-SUPPORTING	21,376.98	19,403.00	22,386.00
	SALARIES-STUDENTS	14,892.70	6,500.00	6,500.00
	EMPLOYEE BENEFITS	24,137.97	.00	7,580.89
	TRAVEL	2,426.56	2,458.00	2,458.00
	OPERATING EXPENSE	3,535.63	5,247.00	10,633.00
	EQUIPMENT	.00	.00	1,347.00-
	TOTAL	125,794.68	115,675.00	133,017.89
2 63500	Tennessee Board of Regents Administrative Expense			
	OPERATING EXPENSE	310,600.00	310,600.00	310,600.00
	TOTAL	310,600.00	310,600.00	310,600.00
2 63510	Purchasing			
	SALARIES-ADMIN-PROFESSIONAL	268,995.54	263,592.00	273,702.00
	SALARIES-SUPPORTING	146,737.20	134,727.00	144,611.00
	SALARIES-STUDENTS	.00	1,719.00	.00
	EMPLOYEE BENEFITS	104,356.84	.00	25,347.75
	TRAVEL	13,010.06	19,488.00	21,207.00
	OPERATING EXPENSE	71,458.12	33,241.00	30,825.00
	TOTAL	604,557.76	452,767.00	495,692.75
2 64200	Reprographics			
	SALARIES-ADMIN-PROFESSIONAL	52,242.64	90,068.00	91,809.00
	SALARIES-SUPPORTING	112,969.28	196,603.00	119,453.00
	SALARIES-STUDENTS	23,465.57	47,092.00	47,092.00
	EMPLOYEE BENEFITS	44,717.24	47,250.00	47,250.00
	TRAVEL	.00	2,070.00	3,070.00
	OPERATING EXPENSE	410,759.23	643,741.00	642,741.00
	TOTAL	644,153.96	1,026,824.00	951,415.00
2 64210	Reprographics Revenues			
	OPERATING EXPENSE	777,886.78-	1,027,851.00-	1,027,851.00-
	TOTAL	777,886.78-	1,027,851.00-	1,027,851.00-

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 64700	Micrographics Center			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,700.00
	SALARIES-SUPPORTING	25,995.95	42,686.00	25,019.00
	SALARIES-STUDENTS	740.18	5,000.00	5,048.00
	EMPLOYEE BENEFITS	4,142.30	.00	864.45
	OPERATING EXPENSE	13,524.91	12,917.00	16,255.00
	TOTAL	44,403.34	60,603.00	48,886.45
2 65100	Liability Claims Adjustment			
	OPERATING EXPENSE	38,863.17	38,900.00	38,900.00
	TOTAL	38,863.17	38,900.00	38,900.00
2 65200	General Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	.00	9,092.00	9,092.00
	SALARIES-STUDENTS	.00	368.00	60.00
	TRAVEL	6,105.97	5,000.00	7,308.00
	OPERATING EXPENSE	81,744.84	30,697.00	95,809.00
	TOTAL	87,850.81	45,157.00	112,269.00
2 65950	Other General Administration and Logistical Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	245,767.00-	69,212.00-
	SALARIES-SUPPORTING	.00	18,287.00	74,267.00
	EMPLOYEE BENEFITS	9,140.50	946,126.00	729,686.21
	OPERATING EXPENSE	284,199.04	335,519.00	316,523.00
	TOTAL	293,339.54	1,054,165.00	1,051,264.21
2 69810	Allocation to Auxiliary Enterprises			
	OPERATING EXPENSE	247,009.51-	214,200.00-	214,200.00-
	TOTAL	247,009.51-	214,200.00-	214,200.00-
4 60150	Licensing/Trademarks			
	OPERATING EXPENSE	444.42-	.00	9,771.00
	TOTAL	444.42-	.00	9,771.00
4 60800	Network Services			
	SALARIES-ADMIN-PROFESSIONAL	354,625.17	409,341.00	427,474.00
	SALARIES-SUPPORTING	110,188.45	128,603.00	131,957.00
	SALARIES-STUDENTS	22,450.72	10,000.00	10,000.00
	EMPLOYEE BENEFITS	119,462.16	.00	34,150.66
	TRAVEL	5,693.05	32,500.00	32,500.00
	OPERATING EXPENSE	175,005.51-	195,326.00-	99,075.00-
	EQUIPMENT	15,349.00	50,000.00	50,000.00
	TOTAL	452,763.04	435,118.00	587,006.66

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
4 60875	University Mail Services			
	SALARIES-ADMIN-PROFESSIONAL	62,900.81	70,454.00	77,120.00
	SALARIES-SUPPORTING	192,072.70	209,387.00	301,514.00
	SALARIES-STUDENTS	23,463.70	29,837.00	29,837.00
	EMPLOYEE BENEFITS	77,382.90	.00	22,675.36
	TRAVEL	2,943.75	10,478.00	10,478.00
	OPERATING EXPENSE	110,936.88	24,819.00	34,675.00
	TOTAL	469,700.74	344,975.00	476,299.36
TOTAL	General Administration and Logistical			
	SALARIES-ADMIN-PROFESSIONAL	1,897,810.65	1,858,233.00	2,122,328.00
	SALARIES-SUPPORTING	1,793,026.17	2,032,521.00	2,149,638.00
	SALARIES-STUDENTS	120,189.45	151,970.00	148,858.00
	EMPLOYEE BENEFITS	966,681.74	999,476.00	1,015,617.00
	TRAVEL	65,441.56	128,186.00	134,213.00
	OPERATING EXPENSE	595,059.55	414,498.00	792,702.00
	EQUIPMENT	36,803.00	50,000.00	61,238.00
	TOTAL	5,475,012.12	5,634,884.00	6,424,594.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Public Relations and Development			
2 67100	Public Relations			
	TRAVEL	4,500.74	12,000.00	12,000.00
	OPERATING EXPENSE	103,522.52	.00	108,824.00
	EQUIPMENT	130.40-	.00	.00
	TOTAL	107,892.86	12,000.00	120,824.00
2 67200	Alumni/Development			
	SALARIES-ADMIN-PROFESSIONAL	640,992.44	840,784.00	978,988.00
	SALARIES-SUPPORTING	176,736.99	202,951.00	194,587.00
	SALARIES-STUDENTS	35,565.99	18,266.00	18,266.00
	EMPLOYEE BENEFITS	212,200.61	.00	54,850.11
	TRAVEL	18,335.58	16,500.00	16,500.00
	OPERATING EXPENSE	256,111.78	154,333.00	150,246.50
	TOTAL	1,339,943.39	1,232,834.00	1,413,437.61
2 67300	Alumni Office			
	TRAVEL	.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00
2 67400	Publications			
	SALARIES-ADMIN-PROFESSIONAL	113,261.16	108,461.00	183,711.00
	SALARIES-SUPPORTING	11,143.20	8,000.00	8,118.00
	SALARIES-STUDENTS	827.45	8,514.00	8,396.00
	EMPLOYEE BENEFITS	31,298.60	.00	13,409.74
	TRAVEL	596.00	2,300.00	2,300.00
	OPERATING EXPENSE	248,404.82	241,572.00	268,976.00
	TOTAL	405,531.23	368,847.00	484,910.74
2 67500	Marketing/Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	300,259.89	402,726.00	321,500.00
	SALARIES-SUPPORTING	101,051.06	65,953.00	71,236.00
	SALARIES-STUDENTS	44,749.84	39,026.00	34,379.00
	EMPLOYEE BENEFITS	102,865.35	.00	19,161.33
	TRAVEL	6,793.77	7,100.00	7,100.00
	OPERATING EXPENSE	313,355.57	290,582.00	424,961.00
	EQUIPMENT	36,520.00	.00	.00
	TOTAL	905,595.48	805,387.00	878,337.33

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 67700	Graduation Expense			
	SALARIES-ADMIN-PROFESSIONAL	1,000.00	500.00	5,750.00
	SALARIES-SUPPORTING	137.50	.00	100.00
	SALARIES-STUDENTS	9,450.66	2,000.00	5,000.00
	EMPLOYEE BENEFITS	524.52	.00	203.39
	TRAVEL	944.50	60.00	60.00
	OPERATING EXPENSE	166,224.42	211,040.00	251,541.00
	TOTAL	178,281.60	213,600.00	262,654.39
2 67950	Other Public Relations and Development			
	SALARIES-ADMIN-PROFESSIONAL	.00	4,250.00-	4,250.00-
	SALARIES-SUPPORTING	.00	4,868.00-	6,097.00
	EMPLOYEE BENEFITS	22,824.25	341,336.00	275,243.43
	OPERATING EXPENSE	213,923.97	151,573.00	151,573.00
	TOTAL	236,748.22	483,791.00	428,663.43
TOTAL	Public Relations and Development			
	SALARIES-ADMIN-PROFESSIONAL	1,055,513.49	1,348,221.00	1,485,699.00
	SALARIES-SUPPORTING	289,068.75	272,036.00	280,138.00
	SALARIES-STUDENTS	90,593.94	67,806.00	66,041.00
	EMPLOYEE BENEFITS	369,713.33	341,336.00	362,868.00
	TRAVEL	31,170.59	49,960.00	49,960.00
	OPERATING EXPENSE	1,301,543.08	1,037,100.00	1,344,121.50
	EQUIPMENT	36,389.60	.00	.00
	TOTAL	3,173,992.78	3,116,459.00	3,588,827.50
**** TOTAL Institutional Support				
	SALARIES-ADMIN-PROFESSIONAL	6,556,716.68	6,918,235.00	7,677,030.00
	SALARIES-SUPPORTING	2,768,752.51	2,985,549.00	3,125,081.00
	SALARIES-STUDENTS	309,576.66	305,830.00	300,643.00
	EMPLOYEE BENEFITS	2,277,826.17	2,298,573.00	2,361,593.00
	TRAVEL	296,100.91	325,355.00	345,951.00
	OPERATING EXPENSE	4,524,828.27	3,770,754.00	6,211,000.00
	EQUIPMENT	94,516.20	50,000.00	61,238.00
	TOTAL	16,828,317.40	16,654,296.00	20,082,536.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Operation and Maintenance of Plant			
***	Physical Plant Administration			
2 70100	Physical Plant and Planning Administration			
	SALARIES-ADMIN-PROFESSIONAL	438,122.38	469,719.00	486,112.00
	SALARIES-SUPPORTING	229,992.96	182,446.00	187,268.00
	SALARIES-STUDENTS	21,903.87	12,197.00	12,197.00
	EMPLOYEE BENEFITS	170,409.56	.00	40,158.63
	TRAVEL	17,034.96	7,214.00	19,884.00
	OPERATING EXPENSE	130,796.57	131,218.00	308,452.00
	TOTAL	1,008,260.30	802,794.00	1,054,071.63
2 70103	Campus Planning and Design			
	SALARIES-ADMIN-PROFESSIONAL	216,831.82	227,452.00	239,135.00
	SALARIES-SUPPORTING	111,106.45	108,363.00	122,233.00
	SALARIES-STUDENTS	11,984.30	7,027.00	7,027.00
	EMPLOYEE BENEFITS	79,765.18	.00	19,687.37
	TRAVEL	1,848.50	1,200.00	6,200.00
	OPERATING EXPENSE	201,335.48	198,645.00	251,831.00
	EQUIPMENT	47,559.72	.00	.00
	TOTAL	670,431.45	542,687.00	646,113.37
2 70200	Property Insurance			
	OPERATING EXPENSE	33,488.92	24,010.00	42,010.00
	TOTAL	33,488.92	24,010.00	42,010.00
2 70250	Other Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	9,818.00	9,538.00
	SALARIES-SUPPORTING	.00	412,756.00	452,142.00
	EMPLOYEE BENEFITS	583.30	269,989.00	202,947.00
	OPERATING EXPENSE	25,288.13	64,521.00	65,120.00
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	25,871.43	763,084.00	735,747.00
TOTAL	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	654,954.20	706,989.00	734,785.00
	SALARIES-SUPPORTING	341,099.41	703,565.00	761,643.00
	SALARIES-STUDENTS	33,888.17	19,224.00	19,224.00
	EMPLOYEE BENEFITS	250,758.04	269,989.00	262,793.00
	TRAVEL	18,883.46	8,414.00	26,084.00
	OPERATING EXPENSE	390,909.10	418,394.00	667,413.00
	EQUIPMENT	47,559.72	6,000.00	6,000.00
	TOTAL	1,738,052.10	2,132,575.00	2,477,942.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Building Maintenance			
2 71010	Maintenance and Operations			
	SALARIES-ADMIN-PROFESSIONAL	67,863.49	83,947.00	79,728.00
	SALARIES-SUPPORTING	922,706.59	943,566.00	1,007,531.00
	SALARIES-STUDENTS	468.00	2,807.00	2,807.00
	EMPLOYEE BENEFITS	257,791.24	.00	62,668.02
	TRAVEL	70.78	18,886.00	18,886.00
	OPERATING EXPENSE	1,217,038.66	847,755.00	940,110.00
	TOTAL	2,465,938.76	1,896,961.00	2,111,730.02
2 71150	Other Building Maintenance			
	EMPLOYEE BENEFITS	6,013.45	257,909.00	204,141.98
	OPERATING EXPENSE	3,594.35	3,600.00	3,600.00
	TOTAL	9,607.80	261,509.00	207,741.98
2 79822	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	499,264.34-	.00	.00
	TOTAL	499,264.34-	.00	.00
2 79850	Transfers - Departmental Charges			
	OPERATING EXPENSE	743,808.50-	595,312.00-	595,312.00-
	TOTAL	743,808.50-	595,312.00-	595,312.00-
TOTAL	Building Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	67,863.49	83,947.00	79,728.00
	SALARIES-SUPPORTING	922,706.59	943,566.00	1,007,531.00
	SALARIES-STUDENTS	468.00	2,807.00	2,807.00
	EMPLOYEE BENEFITS	263,804.69	257,909.00	266,810.00
	TRAVEL	70.78	18,886.00	18,886.00
	OPERATING EXPENSE	22,439.83-	256,043.00	348,398.00
	TOTAL	1,232,473.72	1,563,158.00	1,724,160.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Custodial Services			
2 63307	Environmental Health and Safety			
	SALARIES-ADMIN-PROFESSIONAL	88,568.43	99,999.00	104,498.00
	SALARIES-SUPPORTING	1,998.00	.00	.00
	SALARIES-STUDENTS	2,299.95	2,385.00	2,385.00
	EMPLOYEE BENEFITS	22,551.22	.00	6,519.43
	TRAVEL	2,729.26	1,820.00	1,741.00
	OPERATING EXPENSE	15,854.25	8,643.00	11,648.00
	TOTAL	134,001.11	112,847.00	126,791.43
2 74100	Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	103,730.40	100,380.00	104,285.00
	SALARIES-SUPPORTING	2,938,376.63	2,780,592.00	2,982,666.00
	SALARIES-STUDENTS	4,440.71	7,086.00	7,086.00
	EMPLOYEE BENEFITS	882,716.21	.00	228,372.72
	TRAVEL	.00	.00	500.00
	OPERATING EXPENSE	413,529.46	373,724.00	388,670.00
	TOTAL	4,342,793.41	3,261,782.00	3,711,579.72
2 74150	Other Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	936.06-	.00	.00
	SALARIES-SUPPORTING	.00	700.00	.00
	EMPLOYEE BENEFITS	4,854.15	875,085.00	735,264.85
	OPERATING EXPENSE	11,974.50	12,000.00	12,000.00
	TOTAL	15,892.59	887,785.00	747,264.85
2 79853	Transfers - Departmental Charges			
	OPERATING EXPENSE	105,463.46-	103,899.00-	116,477.00-
	TOTAL	105,463.46-	103,899.00-	116,477.00-
2 79855	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	659,852.98-	656,251.00-	656,251.00-
	TOTAL	659,852.98-	656,251.00-	656,251.00-
TOTAL	Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	191,362.77	200,379.00	208,783.00
	SALARIES-SUPPORTING	2,940,374.63	2,781,292.00	2,982,666.00
	SALARIES-STUDENTS	6,740.66	9,471.00	9,471.00
	EMPLOYEE BENEFITS	910,121.58	875,085.00	970,157.00
	TRAVEL	2,729.26	1,820.00	2,241.00
	OPERATING EXPENSE	323,958.23-	365,783.00-	360,410.00-
	TOTAL	3,727,370.67	3,502,264.00	3,812,908.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Utilities			
2 75100	Heat, Light, Power and Air Conditioning			
	SALARIES-ADMIN-PROFESSIONAL	93,524.56	89,225.00	94,848.00
	SALARIES-SUPPORTING	906,779.80	935,926.00	1,000,982.00
	EMPLOYEE BENEFITS	279,997.90	.00	66,291.66
	TRAVEL	128.79	8,740.00	8,740.00
	OPERATING EXPENSE	5,351,585.50	5,305,995.00	5,705,704.00
	TOTAL	6,632,016.55	6,339,886.00	6,876,565.66
2 75150	Other Utilities			
	EMPLOYEE BENEFITS	1,711.13-	282,797.00	219,100.34
	OPERATING EXPENSE	3,676.88	3,700.00	3,700.00
	TOTAL	1,965.75	286,497.00	222,800.34
2 79810	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	1,047,774.50-	932,077.00-	932,077.00-
	TOTAL	1,047,774.50-	932,077.00-	932,077.00-
TOTAL	Utilities			
	SALARIES-ADMIN-PROFESSIONAL	93,524.56	89,225.00	94,848.00
	SALARIES-SUPPORTING	906,779.80	935,926.00	1,000,982.00
	EMPLOYEE BENEFITS	278,286.77	282,797.00	285,392.00
	TRAVEL	128.79	8,740.00	8,740.00
	OPERATING EXPENSE	4,307,487.88	4,377,618.00	4,777,327.00
	TOTAL	5,586,207.80	5,694,306.00	6,167,289.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Landscape and Grounds Maintenance			
2 76100	Campus Landscape			
	SALARIES-ADMIN-PROFESSIONAL	132,453.28	130,711.00	137,311.00
	SALARIES-SUPPORTING	865,368.65	870,389.00	902,420.00
	SALARIES-STUDENTS	6,897.54	4,136.00	4,136.00
	EMPLOYEE BENEFITS	252,971.97	.00	66,366.58
	TRAVEL	1,600.93	1,200.00	1,200.00
	OPERATING EXPENSE	594,989.05	411,531.00	491,987.00
	EQUIPMENT	9,965.00	.00	.00
	TOTAL	1,864,246.42	1,417,967.00	1,603,420.58
2 76150	Other Landscape and Grounds Maintenance			
	EMPLOYEE BENEFITS	10,635.55	255,063.00	206,321.42
	OPERATING EXPENSE	3,719.81	3,700.00	3,700.00
	TOTAL	14,355.36	258,763.00	210,021.42
2 79823	Transfers - Departmental Charges			
	OPERATING EXPENSE	30,903.28-	114,369.00-	114,369.00-
	TOTAL	30,903.28-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	335,561.87-	154,929.00-	154,929.00-
	TOTAL	335,561.87-	154,929.00-	154,929.00-
TOTAL	Landscape and Grounds Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	132,453.28	130,711.00	137,311.00
	SALARIES-SUPPORTING	865,368.65	870,389.00	902,420.00
	SALARIES-STUDENTS	6,897.54	4,136.00	4,136.00
	EMPLOYEE BENEFITS	263,607.52	255,063.00	272,688.00
	TRAVEL	1,600.93	1,200.00	1,200.00
	OPERATING EXPENSE	232,243.71	145,933.00	226,389.00
	EQUIPMENT	9,965.00	.00	.00
	TOTAL	1,512,136.63	1,407,432.00	1,544,144.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Major Repairs and Renovations			
2 77010	Forced Maintenance Construction			
	TRAVEL	926.80	.00	.00
	OPERATING EXPENSE	1,132,791.90	200,000.00	726,315.85
	EQUIPMENT	170,420.71	.00	52,885.15
	TOTAL	1,304,139.41	200,000.00	779,201.00
2 78010	University Renovation Projects			
	OPERATING EXPENSE	525,932.44	675,000.00	788,674.00
	TOTAL	525,932.44	675,000.00	788,674.00
TOTAL	Major Repairs and Renovations			
	TRAVEL	926.80	.00	.00
	OPERATING EXPENSE	1,658,724.34	875,000.00	1,514,989.85
	EQUIPMENT	170,420.71	.00	52,885.15
	TOTAL	1,830,071.85	875,000.00	1,567,875.00
****	TOTAL Operation and Maintenance of Plant			
	SALARIES-ADMIN-PROFESSIONAL	1,140,158.30	1,211,251.00	1,255,455.00
	SALARIES-SUPPORTING	5,976,329.08	6,234,738.00	6,655,242.00
	SALARIES-STUDENTS	47,994.37	35,638.00	35,638.00
	EMPLOYEE BENEFITS	1,966,578.60	1,940,843.00	2,057,840.00
	TRAVEL	24,340.02	39,060.00	57,151.00
	OPERATING EXPENSE	6,242,966.97	5,707,205.00	7,174,106.85
	EQUIPMENT	227,945.43	6,000.00	58,885.15
	TOTAL	15,626,312.77	15,174,735.00	17,294,318.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Scholarships and Fellowships			
***	Scholarships			
****	Cecil C. Humphreys School of Law			
2 83100	Minority Law Scholarships			
	OPERATING EXPENSE	245,236.00	247,000.00	248,765.00
	TOTAL	245,236.00	247,000.00	248,765.00
****	TOTAL Cecil C. Humphreys School of Law			
	OPERATING EXPENSE	245,236.00	247,000.00	248,765.00
	TOTAL	245,236.00	247,000.00	248,765.00
****	General Scholarships			
2 81000	Fee Waivers, Grants and Contracts			
	OPERATING EXPENSE	63,287.00	65,000.00	60,000.00
	TOTAL	63,287.00	65,000.00	60,000.00
2 81100	Public Chapter 191 Fee Waivers - University of Tennessee System			
	OPERATING EXPENSE	145,035.80	145,000.00	152,500.00
	TOTAL	145,035.80	145,000.00	152,500.00
2 81125	State Employee Fee Scholarships			
	OPERATING EXPENSE	97,198.93	95,000.00	100,000.00
	TOTAL	97,198.93	95,000.00	100,000.00
2 82050	Music Scholarships			
	OPERATING EXPENSE	107.00-	.00	.00
	TOTAL	107.00-	.00	.00
2 82100	Cecil C. Humphreys Scholarships			
	OPERATING EXPENSE	494,622.25	211,230.00	344,448.00
	TOTAL	494,622.25	211,230.00	344,448.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 82145	Other General Scholarship Programs			
	OPERATING EXPENSE	217,604.00	171,627.00	315,504.00
	TOTAL	217,604.00	171,627.00	315,504.00
2 82160	Academic Excellence			
	OPERATING EXPENSE	1,770,777.49	2,026,052.00	2,192,172.00
	TOTAL	1,770,777.49	2,026,052.00	2,192,172.00
2 82225	Child of Teacher Fee Discounts			
	OPERATING EXPENSE	300,651.13	310,000.00	330,000.00
	TOTAL	300,651.13	310,000.00	330,000.00
2 82230	State Employee Dependent Fee Discounts			
	OPERATING EXPENSE	81,710.07	85,000.00	85,000.00
	TOTAL	81,710.07	85,000.00	85,000.00
2 82235	Out-of-State Waiver for Honor Students			
	OPERATING EXPENSE	462,729.00	500,000.00	475,000.00
	TOTAL	462,729.00	500,000.00	475,000.00
2 83150	Desegregation II-H: Graduate Scholarships			
	OPERATING EXPENSE	113,483.00	123,000.00	125,598.00
	TOTAL	113,483.00	123,000.00	125,598.00
2 83160	Desegregation II-G: Undergraduate Scholarships			
	OPERATING EXPENSE	552,140.25	507,940.00	509,024.00
	TOTAL	552,140.25	507,940.00	509,024.00
2 83200	High Ability Non-Resident Students			
	OPERATING EXPENSE	.00	107,806.00	117,104.00
	TOTAL	.00	107,806.00	117,104.00
2 83220	Engineering Undergraduate Scholarship			
	OPERATING EXPENSE	6,000.00	.00	.00
	TOTAL	6,000.00	.00	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
2 83300	Minority Student Community College Transfers			
	OPERATING EXPENSE	118,010.00	134,598.00	146,207.00
	TOTAL	118,010.00	134,598.00	146,207.00
2 84470	Study Abroad Scholarships			
	OPERATING EXPENSE	14,000.00	25,000.00	25,000.00
	TOTAL	14,000.00	25,000.00	25,000.00
2 84550	Supplemental Educational Opportunity Grants			
	OPERATING EXPENSE	125,413.00	138,624.00	138,624.00
	TOTAL	125,413.00	138,624.00	138,624.00
**** TOTAL	General Scholarships			
	OPERATING EXPENSE	4,562,554.92	4,645,877.00	5,116,181.00
	TOTAL	4,562,554.92	4,645,877.00	5,116,181.00
TOTAL	Scholarships			
	OPERATING EXPENSE	4,807,790.92	4,892,877.00	5,364,946.00
	TOTAL	4,807,790.92	4,892,877.00	5,364,946.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Fellowships			
****	School of Audiology and Speech/Language			
****	TOTAL School of Audiology and Speech/Language	.00	.00	.00
	TOTAL			
****	Other General Academic Instruction			
****	TOTAL Other General Academic Instruction	.00	.00	.00
	TOTAL			
TOTAL	Fellowships	.00	.00	.00
	TOTAL			
****	TOTAL Scholarships and Fellowships	4,807,790.92	4,892,877.00	5,364,946.00
	OPERATING EXPENSE	4,807,790.92	4,892,877.00	5,364,946.00
	TOTAL			
*	TOTAL Educational and General Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	21,132,535.99	22,112,479.00	23,555,048.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	62,055,932.00	67,336,098.00
	SALARIES-SUPPORTING	17,853,632.58	18,695,925.00	19,728,264.00
	SALARIES-STUDENTS	2,265,324.70	1,812,068.00	1,840,320.00
	EMPLOYEE BENEFITS	21,998,432.07	22,087,168.00	23,156,221.00
	TRAVEL	3,983,121.99	3,583,392.00	3,983,673.00
	OPERATING EXPENSE	46,060,196.61	42,612,678.00	52,736,066.85
	EQUIPMENT	5,622,834.77	4,551,136.00	5,374,178.15
	TOTAL	181,245,498.55	177,510,778.00	197,709,869.00

THE UNIVERSITY OF DELAWARE
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
*	Educational and General Mandatory			
**	Provisions for Debt on Educational Plant			
2 90100	Fogelman Executive Center			
	OPERATING EXPENSE	103,081.86	130,900.00	130,900.00
	TOTAL	103,081.86	130,900.00	130,900.00
2 90200	Browning Hall Debt			
	OPERATING EXPENSE	30,156.04	29,500.00	29,500.00
	TOTAL	30,156.04	29,500.00	29,500.00
2 90210	McCord Hall			
	OPERATING EXPENSE	7,539.01	7,400.00	41,000.00
	TOTAL	7,539.01	7,400.00	41,000.00
2 90300	Athletics Office Building			
	OPERATING EXPENSE	98,894.71	98,900.00	98,900.00
	TOTAL	98,894.71	98,900.00	98,900.00
2 90310	University Service Court			
	OPERATING EXPENSE	.00	.00	150,000.00
	TOTAL	.00	.00	150,000.00
****	TOTAL Provisions for Debt on Educational Plant			
	OPERATING EXPENSE	239,671.62	266,700.00	450,300.00
	TOTAL	239,671.62	266,700.00	450,300.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Loan Fund Matching Grants			
2 91100	Perkins Loan Fund Matching Grant			
	OPERATING EXPENSE	6,254.00	5,685.00	12,700.00
	TOTAL	6,254.00	5,685.00	12,700.00
****	TOTAL Loan Fund Matching Grants			
	OPERATING EXPENSE	6,254.00	5,685.00	12,700.00
	TOTAL	6,254.00	5,685.00	12,700.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Other Mandatory Transfers			
2 92150	Student Debt Service Fees			
	OPERATING EXPENSE	1,259,227.05	614,700.00	1,259,480.00
	TOTAL	1,259,227.05	614,700.00	1,259,480.00
****	TOTAL Other Mandatory Transfers			
	OPERATING EXPENSE	1,259,227.05	614,700.00	1,259,480.00
	TOTAL	1,259,227.05	614,700.00	1,259,480.00
*	TOTAL Educational and General Mandatory			
	OPERATING EXPENSE	1,505,152.67	887,085.00	1,722,480.00
	TOTAL	1,505,152.67	887,085.00	1,722,480.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
*	Educational and General Nonmandatory			
**	Unexpended Plant Funds			
2 95100	Extraordinary Maintenance			
	OPERATING EXPENSE	50,000.00	50,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities			
	OPERATING EXPENSE	365,123.30	.00	29,934.00
	TOTAL	365,123.30	.00	29,934.00
2 95105	Salvage Sales			
	OPERATING EXPENSE	350.85-	15,000.00-	15,000.00-
	TOTAL	350.85-	15,000.00-	15,000.00-
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	414,772.45	35,000.00	64,934.00
	TOTAL	414,772.45	35,000.00	64,934.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Other Non-Mandatory Transfers			
2 95150	Debt Service Fees			
	OPERATING EXPENSE	1,501,364.50	2,146,300.00	1,478,520.00
	TOTAL	1,501,364.50	2,146,300.00	1,478,520.00
2 97200	Retirement of Indebtedness Funds			
	OPERATING EXPENSE	225,000.00-	.00	.00
	TOTAL	225,000.00-	.00	.00
****	TOTAL Other Non-Mandatory Transfers			
	OPERATING EXPENSE	1,276,364.50	2,146,300.00	1,478,520.00
	TOTAL	1,276,364.50	2,146,300.00	1,478,520.00
*	TOTAL Educational and General Nonmandatory			
	OPERATING EXPENSE	1,691,136.95	2,181,300.00	1,543,454.00
	TOTAL	1,691,136.95	2,181,300.00	1,543,454.00
	Educational and General			
	SALARIES-ADMIN-PROFESSIONAL	21,132,535.99	22,112,479.00	23,555,048.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	62,055,932.00	67,336,098.00
	SALARIES-SUPPORTING	17,853,632.58	18,695,925.00	19,728,264.00
	SALARIES-STUDENTS	2,265,324.70	1,812,068.00	1,840,320.00
	EMPLOYEE BENEFITS	21,998,432.07	22,087,168.00	23,156,221.00
	TRAVEL	3,983,121.99	3,583,392.00	3,983,673.00
	OPERATING EXPENSE	49,256,486.23	45,681,063.00	56,002,000.85
	EQUIPMENT	5,622,834.77	4,551,136.00	5,374,178.15
	TOTAL	184,441,788.17	180,579,163.00	200,975,803.00

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROFILE 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
Auxiliary Enterprises				
*	Auxiliary Enterprises Expenditures			
**	Auxiliary Enterprises - Student			
***	Retail Stores			
3 11000	University Store			
	OPERATING EXPENSE	86,737.16	115,445.00	115,445.00
	TOTAL	86,737.16	115,445.00	115,445.00
TOTAL	Retail Stores			
	OPERATING EXPENSE	86,737.16	115,445.00	115,445.00
	TOTAL	86,737.16	115,445.00	115,445.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Food Services			
3 21000	Regular Food Services			
	SALARIES-ADMIN-PROFESSIONAL	16,312.17	.00	20,574.00
	EMPLOYEE BENEFITS	3,808.94	.00	.00
	TRAVEL	1,421.80	2,238.00	2,238.00
	OPERATING EXPENSE	546,825.57	277,706.00	274,706.00
	EQUIPMENT	.00	9,000.00	9,000.00
	TOTAL	568,368.48	288,944.00	306,518.00
3 22000	Fogelman Executive Center			
	OPERATING EXPENSE	893,718.11	703,479.00	703,479.00
	EQUIPMENT	.00	160,771.00	160,771.00
	TOTAL	893,718.11	864,250.00	864,250.00
3 25000	Food Vending Machines			
	OPERATING EXPENSE	4,804.40-	9,196.00	9,196.00
	TOTAL	4,804.40-	9,196.00	9,196.00
TOTAL	Food Services			
	SALARIES-ADMIN-PROFESSIONAL	16,312.17	.00	20,574.00
	EMPLOYEE BENEFITS	3,808.94	.00	.00
	TRAVEL	1,421.80	2,238.00	2,238.00
	OPERATING EXPENSE	1,435,739.28	990,381.00	987,381.00
	EQUIPMENT	.00	169,771.00	169,771.00
	TOTAL	1,457,282.19	1,162,390.00	1,179,964.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROJECT 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Student Housing			
3 31000	Residence Life Administration			
	SALARIES-ADMIN-PROFESSIONAL	209,566.42	220,231.00	242,842.00
	SALARIES-SUPPORTING	164,118.89	167,548.00	178,739.00
	SALARIES-STUDENTS	56,729.06	106,605.00	106,605.00
	EMPLOYEE BENEFITS	84,162.54	101,970.00	101,970.00
	TRAVEL	21,141.27	10,000.00	10,000.00
	OPERATING EXPENSE	250,406.79	229,693.00	229,693.00
	EQUIPMENT	2,675.00	20,000.00	20,000.00
	TOTAL	788,799.97	856,047.00	889,849.00
3 31001	Residence Life - Reallocations			
	OPERATING EXPENSE	788,799.97-	856,047.00-	856,047.00-
	TOTAL	788,799.97-	856,047.00-	856,047.00-
3 32100	Robison Hall			
	SALARIES-ADMIN-PROFESSIONAL	7,938.00	.00	.00
	SALARIES-SUPPORTING	106.98	.00	.00
	SALARIES-STUDENTS	70,301.03	55,669.00	55,669.00
	EMPLOYEE BENEFITS	914.14	1,885.00	1,885.00
	OPERATING EXPENSE	236,181.18	253,963.00	253,963.00
	TOTAL	315,441.33	311,517.00	311,517.00
3 32200	Rawls Hall			
	SALARIES-ADMIN-PROFESSIONAL	20,088.00	23,289.00	23,289.00
	SALARIES-SUPPORTING	5,322.38	14,567.00	14,567.00
	SALARIES-STUDENTS	52,699.95	62,629.00	62,629.00
	EMPLOYEE BENEFITS	3,674.77	10,506.00	10,506.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	423,388.54	547,302.00	547,302.00
	TOTAL	505,173.64	658,793.00	658,793.00
3 32300	South Hall			
	SALARIES-ADMIN-PROFESSIONAL	20,068.31	19,272.00	19,936.00
	SALARIES-STUDENTS	35,493.15	37,204.00	37,204.00
	EMPLOYEE BENEFITS	5,455.61	5,526.00	5,526.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	140,957.40	195,895.00	195,895.00
	TOTAL	201,974.47	258,397.00	259,061.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
3 32400	McCord Hall			
	OPERATING EXPENSE	38,448.75	65.00	65.00
	TOTAL	38,448.75	65.00	65.00
3 32600	Browning Hall			
	OPERATING EXPENSE	1.31	1,345.00	1,345.00
	TOTAL	1.31	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall			
	SALARIES-ADMIN-PROFESSIONAL	.00	11,444.00	11,444.00
	SALARIES-STUDENTS	35,501.62	40,343.00	40,343.00
	EMPLOYEE BENEFITS	106.10	3,965.00	3,965.00
	OPERATING EXPENSE	209,294.34	228,989.00	228,989.00
	TOTAL	244,902.06	284,741.00	284,741.00
3 32800	Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	15,574.55	14,790.00	14,790.00
	SALARIES-STUDENTS	36,768.05	37,079.00	37,079.00
	EMPLOYEE BENEFITS	6,507.08	6,180.00	6,180.00
	OPERATING EXPENSE	207,772.45	243,412.00	243,412.00
	TOTAL	266,622.13	301,461.00	301,461.00
3 32900	West Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	15,810.00	15,810.00	16,363.00
	SALARIES-STUDENTS	38,122.15	37,109.00	37,109.00
	EMPLOYEE BENEFITS	9,178.38	4,604.00	4,604.00
	OPERATING EXPENSE	204,132.77	223,241.00	223,241.00
	TOTAL	267,243.30	280,764.00	281,317.00
3 33100	Richardson Towers			
	SALARIES-ADMIN-PROFESSIONAL	71,948.14	103,544.00	105,392.00
	SALARIES-SUPPORTING	18,062.40	38,917.00	39,483.00
	SALARIES-STUDENTS	145,241.27	110,096.00	110,096.00
	EMPLOYEE BENEFITS	27,966.05	34,121.00	34,121.00
	TRAVEL	1,924.94	1,650.00	1,650.00
	OPERATING EXPENSE	1,834,209.74	1,796,478.00	1,796,478.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	2,099,352.54	2,085,806.00	2,088,220.00

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROJECT 1 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
3 33300	Student Housing Complex			
	SALARIES-ADMIN-PROFESSIONAL	18,110.28	17,748.00	17,748.00
	SALARIES-SUPPORTING	109.18	.00	.00
	SALARIES-STUDENTS	61,637.42	68,561.00	68,561.00
	EMPLOYEE BENEFITS	7,453.11	8,240.00	8,240.00
	TRAVEL	176.58	400.00	400.00
	OPERATING EXPENSE	559,085.14	685,183.00	685,183.00
	TOTAL	646,571.71	780,132.00	780,132.00
3 35200	Student Family Housing			
	SALARIES-ADMIN-PROFESSIONAL	8,205.00	19,272.00	19,272.00
	SALARIES-SUPPORTING	14,737.50	14,625.00	15,132.00
	SALARIES-STUDENTS	32,192.19	35,125.00	35,125.00
	EMPLOYEE BENEFITS	9,167.66	12,102.00	12,102.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	230,254.02	319,195.00	319,195.00
	TOTAL	294,556.37	400,819.00	401,326.00
TOTAL	Student Housing			
	SALARIES-ADMIN-PROFESSIONAL	387,308.70	445,400.00	471,076.00
	SALARIES-SUPPORTING	202,457.33	235,657.00	247,921.00
	SALARIES-STUDENTS	564,685.89	590,420.00	590,420.00
	EMPLOYEE BENEFITS	154,585.44	189,099.00	189,099.00
	TRAVEL	23,242.79	13,550.00	13,550.00
	OPERATING EXPENSE	3,545,332.46	3,868,714.00	3,868,714.00
	EQUIPMENT	2,675.00	21,000.00	21,000.00
	TOTAL	4,880,287.61	5,363,840.00	5,401,780.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Other Housing			
3 51010	Residential and Commercial Rentals			
	SALARIES-ADMIN-PROFESSIONAL	12,962.97	13,044.00	13,498.00
	SALARIES-SUPPORTING	14,088.22	23,261.00	23,417.00
	SALARIES-STUDENTS	3,998.72	5,676.00	5,676.00
	EMPLOYEE BENEFITS	10,507.17	13,004.00	13,004.00
	TRAVEL	.00	2,400.00	2,400.00
	OPERATING EXPENSE	199,137.48	290,164.00	284,164.00
	TOTAL	240,694.56	347,549.00	342,159.00
3 51200	Fogelman Executive Center			
	SALARIES-ADMIN-PROFESSIONAL	23,270.26	21,963.00	22,747.00
	SALARIES-SUPPORTING	62,989.01	66,842.00	68,383.00
	SALARIES-STUDENTS	1,871.10	.00	.00
	EMPLOYEE BENEFITS	18,034.91	20,000.00	20,000.00
	TRAVEL	293.31	5,000.00	5,000.00
	OPERATING EXPENSE	185,836.70	155,168.00	155,168.00
	EQUIPMENT	.00	57,253.00	57,253.00
	TOTAL	292,295.29	326,226.00	328,551.00
TOTAL	Other Housing			
	SALARIES-ADMIN-PROFESSIONAL	36,233.23	35,007.00	36,245.00
	SALARIES-SUPPORTING	77,077.23	90,103.00	91,800.00
	SALARIES-STUDENTS	5,869.82	5,676.00	5,676.00
	EMPLOYEE BENEFITS	28,542.08	33,004.00	33,004.00
	TRAVEL	293.31	7,400.00	7,400.00
	OPERATING EXPENSE	384,974.18	445,332.00	439,332.00
	EQUIPMENT	.00	57,253.00	57,253.00
	TOTAL	532,989.85	673,775.00	670,710.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM, 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
***	Other Student Auxiliaries			
3 52100	Copier Vending			
	SALARIES-ADMIN-PROFESSIONAL	900.00	.00	.00
	SALARIES-SUPPORTING	34,454.72	25,486.00	26,266.00
	SALARIES-STUDENTS	44,021.31	18,000.00	18,000.00
	EMPLOYEE BENEFITS	3,722.27	4,000.00	4,000.00
	TRAVEL	.00	2,500.00	2,500.00
	OPERATING EXPENSE	468,131.41	345,232.00	345,232.00
	TOTAL	551,229.71	395,218.00	395,998.00
3 54100	Parking			
	SALARIES-ADMIN-PROFESSIONAL	103,470.88	132,210.00	135,628.00
	SALARIES-SUPPORTING	239,095.55	252,497.00	258,584.00
	SALARIES-STUDENTS	45,866.22	51,000.00	51,000.00
	EMPLOYEE BENEFITS	91,253.71	97,000.00	97,000.00
	TRAVEL	1,060.70	5,000.00	5,000.00
	OPERATING EXPENSE	469,763.13	372,681.00	372,681.00
	TOTAL	950,510.19	910,388.00	919,893.00
TOTAL	Other Student Auxiliaries			
	SALARIES-ADMIN-PROFESSIONAL	104,370.88	132,210.00	135,628.00
	SALARIES-SUPPORTING	273,550.27	277,983.00	284,850.00
	SALARIES-STUDENTS	89,887.53	69,000.00	69,000.00
	EMPLOYEE BENEFITS	94,975.98	101,000.00	101,000.00
	TRAVEL	1,060.70	7,500.00	7,500.00
	OPERATING EXPENSE	937,894.54	717,913.00	717,913.00
	TOTAL	1,501,739.90	1,305,606.00	1,315,891.00
****	TOTAL Auxiliary Enterprises - Student			
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	612,617.00	663,523.00
	SALARIES-SUPPORTING	553,084.83	603,743.00	624,571.00
	SALARIES-STUDENTS	660,443.24	665,096.00	665,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	323,103.00
	TRAVEL	26,018.60	30,688.00	30,688.00
	OPERATING EXPENSE	6,390,677.62	6,137,785.00	6,128,785.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00
	TOTAL	8,459,036.71	8,621,056.00	8,683,790.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Intercollegiate Athletics			
****	TOTAL Intercollegiate Athletics	.00	.00	.00
	TOTAL			
*	TOTAL Auxiliary Enterprises Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	612,617.00	663,523.00
	SALARIES-SUPPORTING	553,084.83	603,743.00	624,571.00
	SALARIES-STUDENTS	660,443.24	665,096.00	665,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	323,103.00
	TRAVEL	26,018.60	30,688.00	30,688.00
	OPERATING EXPENSE	6,390,677.62	6,137,785.00	6,128,785.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00
	TOTAL	8,459,036.71	8,621,056.00	8,683,790.00

THE UNIVERSITY OF * PHIS
DETAIL BUDGET PRO AL 2000-2001
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
*	Auxiliary Enterprises Mandatory			
**	Provisions for Debt on Auxiliary Plant			
3 81200	South Hall Dormitory			
	OPERATING EXPENSE	57,220.14	62,850.00	62,850.00
	TOTAL	57,220.14	62,850.00	62,850.00
3 81300	Richardson Towers			
	OPERATING EXPENSE	212,550.27	213,000.00	213,000.00
	TOTAL	212,550.27	213,000.00	213,000.00
3 81350	Student Housing Complex			
	OPERATING EXPENSE	520,086.15	521,000.00	521,000.00
	TOTAL	520,086.15	521,000.00	521,000.00
3 81410	Student Family Housing			
	OPERATING EXPENSE	194,594.25	195,000.00	195,000.00
	TOTAL	194,594.25	195,000.00	195,000.00
3 81600	Parking Garage - 400 Cars			
	OPERATING EXPENSE	337,905.82	339,000.00	339,000.00
	TOTAL	337,905.82	339,000.00	339,000.00
3 81605	Parking Garage - Phase II			
	OPERATING EXPENSE	369,833.22	392,000.00	392,000.00
	TOTAL	369,833.22	392,000.00	392,000.00
3 81607	Parking Garage - Field House			
	OPERATING EXPENSE	.00	440,000.00	440,000.00
	TOTAL	.00	440,000.00	440,000.00
3 81610	Dormitory Air Conditioning			
	OPERATING EXPENSE	82,929.10	88,000.00	88,000.00
	TOTAL	82,929.10	88,000.00	88,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
****	TOTAL Provisions for Debt on Auxiliary Plant			
	OPERATING EXPENSE	1,775,118.95	2,250,850.00	2,250,850.00
	TOTAL	1,775,118.95	2,250,850.00	2,250,850.00
*	TOTAL Auxiliary Enterprises Mandatory			
	OPERATING EXPENSE	1,775,118.95	2,250,850.00	2,250,850.00
	TOTAL	1,775,118.95	2,250,850.00	2,250,850.00

THE UNIVERSITY OF MISSISSIPPI
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
*	Auxiliary Enterprises Non-Mandatory			
**	Unexpended Plant Funds			
3 91110	Rental Properties			
	OPERATING EXPENSE	218,874.05	106,000.00	106,000.00
	TOTAL	218,874.05	106,000.00	106,000.00
3 91120	Transfer - Food Vending - Coke			
	OPERATING EXPENSE	50,000.00	50,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	50,000.00
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	268,874.05	156,000.00	156,000.00
	TOTAL	268,874.05	156,000.00	156,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Renewals and Replacements			
3 92210	Contracted Food Services			
	OPERATING EXPENSE	163,988.37	110,000.00	110,000.00
	TOTAL	163,988.37	110,000.00	110,000.00
3 92230	Fogelman Executive Center Food Services			
	OPERATING EXPENSE	49,411.18	47,500.00	47,500.00
	TOTAL	49,411.18	47,500.00	47,500.00
3 92235	Parking			
	OPERATING EXPENSE	96,153.34	623,859.00	623,859.00
	TOTAL	96,153.34	623,859.00	623,859.00
3 92245	Residential and Commercial Rentals			
	OPERATING EXPENSE	23,763.65	19,500.00	19,500.00
	TOTAL	23,763.65	19,500.00	19,500.00
3 92309	Student Housing			
	OPERATING EXPENSE	582,949.70	878,728.00	840,932.00
	TOTAL	582,949.70	878,728.00	840,932.00
3 92550	Fogelman Executive Center Housing			
	OPERATING EXPENSE	27,184.69	26,800.00	26,800.00
	TOTAL	27,184.69	26,800.00	26,800.00
3 92810	Copier Vending			
	OPERATING EXPENSE	154,991.82	143,200.00	143,200.00
	TOTAL	154,991.82	143,200.00	143,200.00
****	TOTAL Renewals and Replacements			
	OPERATING EXPENSE	1,098,442.75	1,849,587.00	1,811,791.00
	TOTAL	1,098,442.75	1,849,587.00	1,811,791.00

THE UNIVERSITY OF MICHIGAN
 DETAIL BUDGET PROGRAM FISCAL YEAR 2000-2001
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	ORIGINAL BUDGET 2000-2001	REVISED BUDGET 2000-2001
**	Other Non-Mandatory Transfers			
****	TOTAL Other Non-Mandatory Transfers			
	TOTAL	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory			
	OPERATING EXPENSE	1,367,316.80	2,005,587.00	1,967,791.00
	TOTAL	1,367,316.80	2,005,587.00	1,967,791.00
	Auxiliary Enterprises			
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	612,617.00	663,523.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00
	SALARIES-SUPPORTING	553,084.83	603,743.00	624,571.00
	SALARIES-STUDENTS	660,443.24	665,096.00	665,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	323,103.00
	TRAVEL	26,018.60	30,688.00	30,688.00
	OPERATING EXPENSE	9,533,113.37	10,394,222.00	10,347,426.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00
	TOTAL	11,601,472.46	12,877,493.00	12,902,431.00
GRAND TTL				
	SALARIES-ADMIN-PROFESSIONAL	21,676,760.97	22,725,096.00	24,218,571.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	62,055,932.00	67,336,098.00
	SALARIES-SUPPORTING	18,406,717.41	19,299,668.00	20,352,835.00
	SALARIES-STUDENTS	2,925,767.94	2,477,164.00	2,505,416.00
	EMPLOYEE BENEFITS	22,280,344.51	22,410,271.00	23,479,324.00
	TRAVEL	4,009,140.59	3,614,080.00	4,014,361.00
	OPERATING EXPENSE	58,789,599.60	56,075,285.00	66,349,426.85
	EQUIPMENT	5,625,509.77	4,799,160.00	5,622,202.15
	TOTAL	196,043,260.63	193,456,656.00	213,878,234.00

The University of Memphis
UNRESTRICTED EXPENDITURE AND TRANSFER
BY SUB-CATEGORY

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
EXPENDITURES			
A. EDUCATIONAL & GENERAL			
INSTRUCTION			
2050 GEN ACAD INSTRUCTION	79,818,480	79,348,325	85,731,460
2065 COMMUNITY EDUCATION	1,883,491	1,929,124	1,982,487
2070 PREPARATORY/REMEDIAL INSTRUCTION	1,048,627	826,356	976,471
TOTAL INSTRUCTION	82,750,598	82,103,805	88,690,418
RESEARCH			
2550 INSTITUTES/RESEARCH CENTERS	4,183,367	3,443,404	5,157,146
2555 INDIVIDUAL/PROJECT RESEARCH	4,880,508	4,744,867	5,114,799
TOTAL RESEARCH	9,063,875	8,188,271	10,271,945
PUBLIC SERVICE			
3050 COMMUNITY SERVICE	5,436,925	4,910,761	5,931,086
TOTAL PUBLIC SERVICE	5,436,925	4,910,761	5,931,086
ACADEMIC SUPPORT			
3550 LIBRARIES	8,090,621	8,463,844	8,916,244
3555 MUSEUMS/GALLERIES	437,651	295,940	321,892
3560 EDUC MEDIA SERVICES	370,802	335,832	348,818
3565 ACAD COMPUTING SUPPORT	10	88,318	468,288
3570 ANCILLARY SUPPORT	1,770,307	1,692,843	1,804,284
3575 ACADEMIC ADMINISTRATION	6,161,289	5,556,521	6,431,977
3580 ACADEMIC PERSONNEL DEVELOPMENT	56,748	70,100	72,663
3585 COURSE & CURRICULUM DEVELOPMENT	345,183	352,675	414,203
TOTAL ACADEMIC SUPPORT	17,232,611	16,679,437	18,778,369

The University of Memphis
UNRESTRICTED EXPENDITURE AND TRANSF
BY SUB-CATEGORY

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
STUDENT SERVICES			
4050 STUDENT SERVICES ADMINISTRATION	1,372,234	1,441,253	1,782,343
4055 SOCIAL & CULTURAL DEVELOPMENT	18,635,422	18,396,532	19,947,079
4060 COUNSELING & CAREER GUIDANCE	1,861,186	1,844,672	1,912,674
4065 FINANCIAL AID ADMINISTRATION	1,670,088	1,648,003	1,702,636
4070 STUDENT ADMISSIONS & RECORDS	5,318,372	4,996,698	5,330,024
4075 STUDENT HEALTH SERVICES	641,951	579,438	621,575
TOTAL STUDENT SERVICES	29,499,253	28,906,596	31,296,331
INSTITUTIONAL SUPPORT			
4550 EXECUTIVE MANAGEMENT	3,619,064	3,753,356	5,092,987
4555 FISCAL OPERATIONS	4,560,254	4,149,597	4,976,129
4560 GENERAL ADMIN & LOGISTICAL SERVICES	5,475,010	5,634,884	6,424,592
4570 PUBLIC RELATIONS/DEVELOPMENT	3,173,998	3,116,459	3,588,829
TOTAL INSTITUTIONAL SUPPORT	16,828,326	16,654,296	20,082,537
OPERATION & MAINT. OF PLANT			
5050 PHYSICAL PLANT ADMINISTRATION	1,738,052	2,132,575	2,477,942
5055 BUILDING MAINTENANCE	1,232,471	1,563,158	1,724,159
5060 CUSTODIAL SERVICES	3,727,369	3,502,264	3,812,910
5065 UTILITIES	5,586,206	5,694,306	6,167,288
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,512,140	1,407,432	1,544,144
5075 MAJOR REPAIRS & RENOVATIONS	1,830,074	875,000	1,567,876
TOTAL OPER. & MAINT. OF PLANT	15,626,312	15,174,735	17,294,319
SCHOLARSHIPS AND FELLOWSHIPS			
5550 SCHOLARSHIPS	4,807,793	4,892,877	5,364,949
TOTAL SCHOLARSHIPS & FELLOWSHIPS	4,807,793	4,892,877	5,364,949
TOTAL E & G EXPENDITURES	181,245,693	177,510,778	197,709,954

The University of Memphis
UNRESTRICTED EXPENDITURE AND TRANSFER
BY SUB-CATEGORY

	ACTUAL 1999-00	JULY 2000-01	OCTOBER 2000-01
MANDATORY TRANSFERS			
6050 PRINCIPAL & INTEREST	239,672	266,700	450,300
6060 LOAN FUND MATCHING GRANTS	6,254	5,685	12,700
6065 OTHER MANDATORY TRANSFERS	1,259,227	614,700	1,259,480
TOTAL MANDATORY TRANSFERS	1,505,153	887,085	1,722,480
NON-MANDATORY TRANSFERS			
6550 UNEXPENDED PLANT	414,772	35,000	64,934
6555 OTHER NONMANDATORY TRANSFERS	1,276,365	2,146,300	1,478,520
TOTAL NON-MANDATORY TRANSFERS	1,691,137	2,181,300	1,543,454
TOTAL EDUCATION AND GENERAL	184,441,983	180,579,163	200,975,888
B. AUXILIARY ENTERPRISES			
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,459,039	8,621,056	8,683,799
MANDATORY TRANSFERS			
7550 PRINCIPAL & INTEREST (AUX ENT)	1,775,118	2,250,850	2,250,850
TOTAL MANDATORY TRANSFERS	1,775,118	2,250,850	2,250,850
NON-MANDATORY TRANSFERS			
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	268,874	156,000	156,000
8055 RENEWALS & REPLACEMENTS (AUX ENT)	1,098,443	1,849,587	1,811,791
TOTAL NON-MANDATORY TRANSFERS	1,367,317	2,005,587	1,967,791
TOTAL AUXILIARY ENTERPRISES	11,601,474	12,877,493	12,902,440
TOTAL EXPENDITURES & TRANS.	196,043,457	193,456,656	213,878,328

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2000-01

	Actual 1999-00	July Budget 2000-01	October Budget 2000-01	% Change October over Actual
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Restricted Revenues:				
9005 Federal Grants and Contracts	23,199,243	22,086,800	26,474,816	14.11%
9010 State Appropriations: Center of Excellence	2,977,312	2,774,800	3,133,098	5.23%
9035 State Grants and Contracts	2,380,134	6,267,200	1,793,486	(24.64%)
9040 Local Grants and Contracts	403,632	486,000	433,510	7.40%
9045 Private Gifts, Grants, & Contracts	6,268,708	6,380,500	5,758,908	(8.13%)
9050 Endowment Income	1,554,232	1,670,000	1,670,000	7.44%
9055 Other Income	17,912	21,000	21,000	17.23%
Total Restricted Revenues	36,801,173	39,686,300	39,284,818	6.74%
Restricted Expenditures:				
9205 Instruction	3,858,263	3,900,000	3,900,000	1.08%
9210 Research	16,579,710	15,630,000	15,630,000	(5.72%)
9215 Public Service	4,553,805	4,500,000	4,500,000	(1.18%)
9220 Academic Support	457,186	478,000	478,000	4.55%
9225 Student Services	586,691	580,300	580,000	(1.14%)
9230 Institutional Support	57,463	67,000	65,000	13.11%
9235 Operation & Maintenance of Plant	7,500	10,000	10,000	33.33%
9240 Scholarships and Fellowships	10,683,283	14,500,000	14,100,818	31.98%
Total Educational and General	36,783,901	39,665,300	39,263,818	6.74%
9305 Auxiliary Enterprises	17,272	21,000	21,000	21.58%
Total Restricted Expenditures	36,801,173	39,686,300	39,284,818	6.74%