

The University of Memphis
OCTOBER BUDGET 2001-2002

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The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2001-02

	Actual 2000-01	July Budget 2001-02	October Budget 2001-02	% Change October over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
0505 Allocation for Encumbrances	713,887	700,000	1,201,100	68.24%
0510 Allocation for Working Capital	3,423,303	1,815,700	4,927,300	43.93%
0515 Special Allocations	2,820,009	971,900	3,881,600	37.64%
0520 Unallocated Balances	6,409,791	0	8,676,600	35.36%
Total Unrestricted Current Fund Balances	13,366,990	3,487,600	18,686,600	39.79%
Revenues				
A. Education and General				
1005 Tuition and Fees	70,333,635	70,002,700	79,148,400	12.53%
1015 State Appropriations	97,499,300	97,096,600	99,516,800	2.06%
1025 Federal Grants and Contracts	2,923,813	3,016,000	3,016,000	3.15%
1030 State Grants and Contracts	187,752	458,200	445,500	137.28%
1035 Local Grants and Contracts	1,379,685	1,317,200	1,317,200	(4.52%)
1040 Private Gifts, Grants & Contracts	7,402,492	7,325,300	7,355,600	(0.63%)
1050 Sales and Services of Educational Dept.	15,293,072	13,318,100	13,235,100	(13.45%)
1060 Other Sources	2,916,365	1,919,000	1,806,900	(38.04%)
Total Educational and General	197,936,114	191,853,100	205,841,500	3.99%
B. Sales & Services of Aux. Enterprises				
1505 Sales & Services of Aux. Enterprises	13,594,212	14,158,000	14,258,000	4.88%
TOTAL REVENUES	211,530,326	206,011,100	220,099,500	4.05%
Expenditures and Transfers				
A. Education and General				
2000 Instruction	85,799,847	85,747,100	101,901,500	18.76%
2500 Research	9,210,138	8,862,800	10,677,100	15.92%
3000 Public Service	5,692,572	4,970,000	5,798,000	1.85%
3500 Academic Support	18,224,693	17,696,800	18,979,200	4.14%
4000 Student Services	32,240,323	31,579,400	34,832,000	8.03%
4500 Institutional Support	17,898,047	18,859,000	20,224,900	13.00%
5000 Operation & Maintenance of Plant	16,206,473	16,314,000	18,419,700	13.65%
5500 Scholarships and Fellowships	4,499,664	5,794,600	5,721,800	27.16%
Total Education and General Expenditures	189,771,757	189,823,700	216,554,200	14.11%
Mandatory Transfers for:				
6005 Principal and Interest	1,576,066	1,709,800	1,887,900	19.78%
6015 Loan Fund Matching Grant	12,693	12,700	12,700	0.05%
Total Mandatory Transfers	1,588,759	1,722,500	1,900,600	19.62%
Non-Mandatory Transfers for:				
6505 Transfers to Unexpended Plant Fund	234,392	50,000	171,600	(26.78%)

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2001-02

	Actual 2000-01	July Budget 2001-02	October Budget 2001-02	% Change October over Actual
6510 Transfers to Other Funds	1,507,964	1,465,500	1,465,500	(2.81%)
6511 Transfers from Unexpended Plant Fund	(300)	(15,000)	(15,000)	4900.00%
Total Non-Mandatory Transfers	1,742,056	1,500,500	1,622,100	(6.88%)
TOTAL EDUCATIONAL & GENERAL	193,102,572	193,046,700	220,076,900	13.96%
B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	9,447,047	9,131,400	9,142,800	(3.22%)
Total Auxiliary Expenditures	9,447,047	9,131,400	9,142,800	(3.22%)
Mandatory Transfers for:				
7505 Principal and Interest	2,447,006	2,228,900	2,228,900	(8.91%)
Total Mandatory Transfers	2,447,006	2,228,900	2,228,900	(8.91%)
Non-Mandatory Transfers for:				
8005 Transfers to Unexpended	240,882	156,000	223,300	(7.29%)
8007 Transfers to Renewal & Replacements	973,218	1,420,400	1,419,600	45.86%
Total Non-Mandatory Transfers	1,214,100	1,576,400	1,642,900	35.31%
TOTAL AUXILIARY ENTERPRISES	13,108,153	12,936,700	13,014,600	(0.71%)
TOTAL EXPENDITURES AND TRANSFERS	206,210,725	205,983,400	233,091,500	13.03%
Other				
Total Other	0	0	0	0.00%
Unrestricted Current Fund Balances				
at End of Period:				
8505 Allocations for Encumbrances	1,201,052	700,000	700,000	(41.71%)
8510 Allocations for Working Capital	4,927,290	1,825,500	4,965,100	0.76%
8515 Special Allocations	3,881,694	989,900	29,500	(99.24%)
8520 Unallocated Balances	8,676,555	0	0	(100.00%)
Total Balances	18,686,591	3,515,400	5,694,600	(69.52%)

	Actual 2000-01	July Budget 2001-02	October Budget 2001-02
At Beginning of Period			
For the Next Fiscal Year			
Auxiliary Enterprise Contingencies	3,612,001	3,900,000	3,900,000
Conferences and Institutes	647,918	690,000	679,700
Student Activity Fee	1,379,769	700,000	1,276,300
Desegregation	554,174	200,000	1,001,300
Technology Access Fee	6,623	0	2,800
Allocation for Compensated Absences	2,137,660	1,000,000	3,004,900
	(5,518,136)	(5,518,100)	(5,983,400)
Total	2,820,009	971,900	3,881,600
At End of Period			
For the Next Fiscal Year			
Auxiliary Enterprise Contingencies	3,900,000	3,900,000	4,200,000
Conferences and Institutes	679,724	708,000	712,900
Student Activity Fee	1,276,339	700,000	300,000
Desegregation	1,001,300	200,000	200,000
Technology Access Fee	2,847	0	0
Compensated Absences	3,004,919	1,000,000	600,000
	(5,983,435)	(5,518,100)	(5,983,400)
Total	3,881,694	989,900	29,500

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Actual 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	54,600,372	3,455,693	11,754,664	1,004,875	14,212,393	771,850	85,799,847	45.21%
25 Research	4,982,811	640,837	1,399,098	294,254	1,478,615	414,523	9,210,138	4.85%
30 Public Service	2,330,357	934,401	552,735	197,153	1,586,915	91,011	5,692,572	3.00%
35 Academic Support	9,161,119	3,299,701	3,107,616	291,658	(862,025)	3,226,624	18,224,693	9.60%
40 Student Services	8,251,880	3,356,351	2,864,734	2,224,021	15,367,211	176,126	32,240,323	16.99%
45 Institutional Support	6,906,121	3,158,257	2,551,261	258,608	4,963,503	60,297	17,898,047	9.43%
50 Oper & Maint of Plant	1,212,831	6,179,277	2,143,071	22,472	6,562,333	86,489	16,206,473	8.54%
55 Scholarships & Fellow	0	0	0	0	4,499,664	0	4,499,664	2.37%
Total Educ and General	87,445,491	21,024,517	24,373,179	4,293,041	47,808,609	4,826,920	189,771,757	100.00%
B. Auxiliary Enterprises	638,958	1,265,674	335,858	27,120	7,168,452	10,985	9,447,047	
Total Unrestricted	88,084,449	22,290,191	24,709,037	4,320,161	54,977,061	4,837,905	199,218,804	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
July 2001-02

	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	56,791,900	3,020,500	10,874,700	739,500	13,339,300	981,200	85,747,100	45.17%
25 Research	5,188,900	372,700	1,198,300	288,200	1,714,700	100,000	8,862,800	4.67%
30 Public Service	1,742,200	1,178,600	546,700	128,300	1,286,200	88,000	4,970,000	2.62%
35 Academic Support	9,570,900	3,404,300	2,993,100	161,900	(1,731,400)	3,298,000	17,696,800	9.32%
40 Student Services	8,326,900	3,334,900	2,987,700	1,929,100	14,952,800	48,000	31,579,400	16.64%
45 Institutional Support	7,637,500	3,434,200	2,538,500	307,000	4,891,800	50,000	18,859,000	9.94%
50 Oper & Maint of Plant	1,254,400	6,749,100	2,232,300	39,100	6,033,100	6,000	16,314,000	8.59%
55 Scholarships & Fellow	0	0	0	0	5,794,600	0	5,794,600	3.05%
Total Educ and General	90,512,700	21,494,300	23,371,300	3,593,100	46,281,100	4,571,200	189,823,700	100.00%
B. Auxiliary Enterprises	730,200	1,296,300	338,700	30,700	6,486,700	248,800	9,131,400	
Total Unrestricted	91,242,900	22,790,600	23,710,000	3,623,800	52,767,800	4,820,000	198,955,100	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
October 2001-02

	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	59,744,700	3,123,700	13,245,700	949,900	23,560,800	1,276,700	101,901,500	47.06%
25 Research	4,559,600	580,600	1,258,200	232,200	3,760,200	286,300	10,677,100	4.93%
30 Public Service	2,090,400	1,015,700	603,100	326,900	1,649,500	112,400	5,798,000	2.68%
35 Academic Support	9,751,800	3,410,700	3,202,800	227,800	(1,024,300)	3,410,400	18,979,200	8.76%
40 Student Services	8,676,000	3,391,400	3,173,400	2,132,800	17,410,300	48,100	34,832,000	16.08%
45 Institutional Support	7,931,600	3,377,500	2,692,000	301,500	5,813,600	108,700	20,224,900	9.34%
50 Oper & Maint of Plant	1,286,500	6,865,700	2,387,200	44,100	7,830,200	6,000	18,419,700	8.51%
55 Scholarships & Fellow	0	0	0	0	5,721,800	0	5,721,800	2.64%
Total Educ and General	94,040,600	21,765,300	26,562,400	4,215,200	64,722,100	5,248,600	216,554,200	100.00%
B. Auxiliary Enterprises	729,100	1,321,500	338,700	30,700	6,474,000	248,800	9,142,800	
Total Unrestricted	94,769,700	23,086,800	26,901,100	4,245,900	71,196,100	5,497,400	225,697,000	

The University of Memphis
DETAIL OF TRANSFERS
October Budget 2001-02

	Actual 2000-01	July 2001-02	October 2001-02
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Per Loan Funds Match	12,693	12,700	12,700
Principal and Interest:			
Fogelman Exec Center	102,138	130,900	130,900
Browning Hall	29,795	29,500	29,500
Mccord Hall Debt	14,980	41,000	41,000
Man Tfs-Athl Off Bld	89,915	98,900	98,900
Univ Service Court	106,456	150,000	150,000
Cfc Chiller Replcmt	18,057	0	178,100
Trnsfrs-Debt Svc Fee	1,214,725	1,259,500	1,259,500
Renewals and Replacements:			
Other:			
Total E&G Mandatory Transfers	1,588,759	1,722,500	1,900,600
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	50,000	50,000	50,000
Trans-Ren Var Facil	184,392	0	121,600
Trf-Salvage Sales	(300)	(15,000)	(15,000)
Renewals and Replacements:			
Other:			
Nonman Debt Srv Fees	1,507,964	1,465,500	1,465,500
Total E&G Non-Mandatory Transfers	1,742,056	1,500,500	1,622,100
TOTAL EDUCATIONAL AND GENERAL	3,330,815	3,223,000	3,522,700
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Man Tfs-South Hall	55,318	62,900	62,900
Man Tfs-Richardson	209,946	213,000	213,000
Man Tfs-Stud Hsg Com	511,198	521,000	521,000
Man Tfs-Stud Fam Hsg	191,239	195,000	195,000
Man Tfs-Garage 400 C	335,418	0	0
Man Tfs-Parkg Gar II	359,623	392,000	392,000
Man Trf-Prkg Gar-Zc	710,000	757,000	757,000
Man Tfs-Dorm AC-Mcco	14,674	24,000	24,000
Man Tfs-Dorm AC-Smit	29,795	32,000	32,000

The University of Memphis
DETAIL OF TRANSFERS
October Budget 2001-02

	Actual 2000-01	July 2001-02	October 2001-02
Man Tfs-Dorm Ac-West	29,795	32,000	32,000
Renewals and Replacements:			
Other:			
Total Auxiliary Mandatory Transfers	2,447,006	2,228,900	2,228,900
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Tfs-Rental Prop-Wkno	34,994	35,000	35,000
Tfs-Ren Prop Net Rev	155,888	71,000	138,300
Tfs-Food Vend	50,000	50,000	50,000
Renewals and Replacements:			
Contrd Pd Srvs R&r	165,519	110,000	110,000
Fec Food Srv	44,518	47,500	47,500
Parking - R & R	111,020	295,100	286,500
Parking Vehicles R&r	3,600	7,400	7,400
Panhellenic	3,465	3,500	3,500
Rental Properties	22,460	16,000	23,800
Res Life Adm Veh R&r	10,092	5,000	5,000
Robison-Renew/Replac	19,989	33,700	33,700
Rawls-Renewal/Replac	39,076	67,900	67,900
South Hall-Renew/Rep	20,237	35,000	35,000
Mccord Hall-Renew/Re	76	0	0
Smith-Renew/Replac	19,316	31,100	31,100
Mynders-Renew/Replac	17,354	30,400	30,400
West-Renew/Replac	15,722	32,200	32,200
Richardson-Renew/Rep	170,167	281,800	281,800
Stud Hsg Complex-R&r	98,405	175,800	175,800
Student Fam Hsg R&r	41,514	78,000	78,000
Fec Housing Renew/Rp	27,488	26,800	26,800
Copier Vend-Ren/Repl	143,200	143,200	143,200
Other:			
Total Auxiliary Non-Mandatory Transfers	1,214,100	1,576,400	1,642,900
TOTAL AUXILIARY ENTERPRISES	3,661,106	3,805,300	3,871,800

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	472,300	62,975	342,384	4,915,673	8,246,635	6,906,121	1,212,831	0	22,158,919	638,958	22,797,877
Academic / Profess.	54,128,072	4,919,836	1,987,973	4,245,446	5,245	0	0	0	65,286,572	0	65,286,572
Supporting	2,883,719	589,551	635,809	3,039,447	2,628,259	2,827,895	6,132,356	0	18,737,036	575,839	19,312,875
Student	571,974	51,286	298,592	260,254	728,092	330,362	46,921	0	2,287,481	689,835	2,977,316
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	58,056,065	5,623,648	3,264,758	12,460,820	11,608,231	10,064,378	7,392,108	0	108,470,008	1,904,632	110,374,640
EMPLOYEE BENEFITS											
Retirement	4,408,421	469,637	180,916	939,281	850,959	772,978	475,951	0	8,098,143	83,882	8,182,025
FICA	3,743,839	379,323	171,478	854,059	805,431	697,229	547,722	0	7,199,081	94,771	7,293,852
Insurance	3,389,937	335,696	189,181	979,988	996,474	854,048	1,060,085	0	7,805,409	136,063	7,941,472
Unemployment	6,500	28,371	6,233	7,798	2,846	0	5,730	0	63,826	0	63,826
Other	205,967	186,071	4,927	326,490	209,024	220,658	53,583	0	1,206,720	21,142	1,227,862
Total Benefits	11,754,664	1,399,098	552,735	3,107,616	2,864,734	2,551,261	2,143,071	0	24,373,179	335,858	24,709,037
TOTAL PERSONAL SERV.	69,810,729	7,022,746	3,817,493	15,568,436	14,472,965	12,615,639	9,535,179	0	132,843,187	2,240,490	135,083,677
OTHER											
Travel	1,004,875	294,254	197,153	291,658	2,224,021	258,608	22,472	0	4,293,041	27,120	4,320,161
Utilities	0	0	0	0	0	0	5,534,203	0	5,534,203	235,724	5,769,927
Printing	639,656	120,100	137,776	180,944	850,312	472,892	11,677	0	2,413,357	54,925	2,468,282
Communications	800,270	109,340	124,210	289,063	772,473	373,416	59,961	0	2,528,733	638,988	3,167,721
Maint. / Repairs	375,096	93,221	184,287	204,316	87,425	612,851	187,791	0	1,744,987	1,569,507	3,314,494
Prof./Admin. Serv.	1,769,096	215,246	397,158	1,256,884	2,264,640	1,853,372	277,599	0	8,033,995	79,084	8,113,079
Supplies	2,961,835	688,933	218,550	595,651	1,274,565	728,936	1,390,328	0	7,858,798	429,247	8,288,045
Rental & Insurance	468,438	68,864	46,331	81,657	1,157,280	193,731	283,156	0	2,299,457	192,591	2,492,048
Motor Vehicle	6,532	2,990	1,719	5,739	10,998	37,467	4,484	0	69,929	10,181	80,110
Awards & Identities	4,857,347	80,599	115,003	290,065	4,095,989	51,575	38,208	4,499,664	14,028,450	23,060	14,051,510
Grants	58,492	38,418	2,345	30,509	845,594	39,616	11,042	0	1,026,016	1,462	1,027,478
Other Services	522,353	47,719	414,513	166,355	3,116,049	1,201,672	160,636	0	5,629,297	1,117,006	6,746,303
Allocated Charges	1,994,852	102,228	53,718	(3,871,634)	1,280,934	1,484,730	(1,356,379)	0	(311,551)	1,741,805	1,430,254
Stores for Resale	0	0	412	110,053	0	1,334,460	0	0	1,444,925	1,074,872	2,519,797
Equipment	771,850	414,523	91,011	145,972	176,126	60,297	68,592	0	1,728,371	10,985	1,739,356
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	17,897	0	17,897	0	17,897
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,080,652	0	0	0	0	3,080,652	0	3,080,652
Department Revenues & Service Charges	(241,574)	(89,043)	(109,107)	(201,627)	(389,048)	(3,421,215)	(40,373)	0	(4,491,987)	0	(4,491,987)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	15,989,118	2,187,392	1,875,079	2,656,257	17,767,358	5,282,408	6,671,294	4,499,664	56,928,570	7,206,557	64,135,127
TOTAL E & G	85,799,847	9,210,138	5,692,572	18,224,693	32,240,323	17,898,047	16,206,473	4,499,664	189,771,757	9,447,047	199,218,804
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,330,815	3,661,106	6,991,921
GRAND TOTAL	85,799,847	9,210,138	5,692,572	18,224,693	32,240,323	17,898,047	16,206,473	4,499,664	193,102,572	13,108,153	206,210,725

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
July 2001-02

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	400,162	69,307	313,181	5,837,540	8,326,935	7,637,473	1,254,381	0	23,838,979	730,167	24,569,146
Academic / Profess.	56,391,737	5,119,616	1,429,056	3,733,323	0	0	0	0	66,673,732	0	66,673,732
Supporting	2,826,830	357,560	735,868	3,179,649	2,682,956	3,140,539	6,713,467	0	19,636,869	642,160	20,279,029
Student	193,629	15,161	442,755	224,662	651,941	293,685	35,638	0	1,857,471	654,096	2,511,567
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	59,812,358	5,561,644	2,920,860	12,975,174	11,661,832	11,071,697	8,003,486	0	112,007,051	2,026,423	114,033,474
EMPLOYEE BENEFITS											
Retirement	4,372,931	442,213	150,047	919,740	848,129	769,299	480,281	0	7,982,640	0	7,982,640
FICA	3,716,258	369,119	138,389	838,580	812,871	692,867	552,585	0	7,120,669	0	7,120,669
Insurance	3,533,823	339,412	179,741	1,048,114	1,061,028	892,484	1,145,891	0	8,200,493	0	8,200,493
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	(780,360)	33,554	71,482	174,648	251,669	174,809	41,571	0	(32,627)	338,687	306,060
Total Benefits	10,874,652	1,198,298	546,659	2,993,082	2,987,697	2,538,459	2,232,328	0	23,371,175	338,687	23,709,862
TOTAL PERSONAL SERV.	70,687,010	6,759,942	3,467,519	15,968,256	14,649,529	13,610,156	10,235,814	0	135,378,226	2,365,110	137,743,336
OTHER											
Travel	739,540	288,237	128,306	161,884	1,929,078	306,968	39,060	0	3,593,073	30,688	3,623,761
Utilities & Fuel	0	0	0	0	0	0	4,774,799	0	4,774,799	268,226	5,043,025
Operating Expense	13,441,889	1,759,707	1,308,678	(1,731,422)	15,229,125	6,749,128	1,278,536	5,794,639	43,830,280	5,796,337	49,626,617
Stores for Resale	0	0	0	0	0	1,534,526	0	0	1,534,526	622,100	2,156,626
Equipment	981,200	100,000	87,955	20,348	48,000	50,000	6,000	0	1,293,503	248,824	1,542,327
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	3,277,682	0	0	0	0	3,277,682	0	3,277,682
Department Revenues & Service Charges	(102,550)	(45,000)	(22,500)	0	(276,349)	(3,391,892)	(20,234)	0	(3,858,525)	(200,000)	(4,058,525)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	15,060,079	2,102,944	1,502,439	1,728,492	16,929,854	5,248,730	6,078,161	5,794,639	54,445,338	6,766,175	61,211,513
TOTAL E & G	85,747,089	8,862,886	4,969,958	17,696,748	31,579,383	18,858,886	16,313,975	5,794,639	189,823,564	9,131,285	198,954,849
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,223,000	3,805,037	7,028,037
GRAND TOTAL	85,747,089	8,862,886	4,969,958	17,696,748	31,579,383	18,858,886	16,313,975	5,794,639	193,046,564	12,936,322	205,982,886

The University of Memphis
UNRESERVED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
October 2001-02

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	469,520	43,489	318,566	5,274,268	8,668,521	7,931,586	1,286,518	0	23,992,468	729,056	24,721,524
Academic / Profess.	59,275,150	4,516,098	1,771,803	4,477,548	7,500	0	0	0	70,048,099	0	70,048,099
Supporting	2,899,782	536,286	740,094	3,204,361	2,722,529	3,075,752	6,827,517	0	20,006,321	667,407	20,673,728
Student	223,931	44,312	275,645	206,334	668,821	301,760	38,138	0	1,758,941	654,096	2,413,037
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,868,383	5,140,185	3,106,108	13,162,511	12,067,371	11,309,098	8,152,173	0	115,805,829	2,050,559	117,856,388
EMPLOYEE BENEFITS											
Retirement	4,709,296	444,494	155,889	954,604	877,325	790,236	485,353	0	8,417,197	23,025	8,440,222
FICA	4,005,629	369,500	147,608	867,971	831,936	718,839	561,741	0	7,503,224	25,788	7,529,012
Insurance	4,230,306	396,062	210,700	1,206,255	1,216,580	1,011,359	1,283,473	0	9,554,735	37,278	9,592,013
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	268,426	34,171	81,904	161,943	233,559	162,560	44,664	0	987,227	252,594	1,239,821
Total Benefits	13,245,657	1,258,227	603,101	3,202,773	3,173,400	2,691,994	2,387,231	0	26,562,383	338,685	26,901,068
TOTAL PERSONAL SERV.	76,114,040	6,398,412	3,709,209	16,365,284	15,240,771	14,001,092	10,539,404	0	142,368,212	2,389,244	144,757,456
OTHER											
Travel	949,903	232,209	326,889	227,814	2,132,786	301,487	44,060	0	4,215,148	30,689	4,245,837
Utilities & Fuel	0	0	0	0	0	0	4,939,599	0	4,939,599	268,226	5,207,825
Operating Expense	23,715,694	3,805,222	1,672,523	(99,622)	17,613,205	7,911,658	2,911,372	5,721,807	63,251,859	5,783,717	69,035,576
Stores for Resale	0	0	0	39,268	0	1,506,326	0	0	1,545,594	622,100	2,167,694
Equipment	1,276,698	286,259	112,439	60,917	48,063	108,705	6,000	0	1,899,081	248,824	2,147,905
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	3,349,433	0	0	0	0	3,349,433	0	3,349,433
Department Revenues & Service Charges	(154,855)	(45,000)	(23,000)	(963,991)	(202,944)	(3,604,392)	(20,784)	0	(5,014,966)	(200,000)	(5,214,966)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	25,787,440	4,278,690	2,088,851	2,613,819	19,591,110	6,223,784	7,880,247	5,721,807	74,185,748	6,753,556	80,939,304
TOTAL E & G	101,901,480	10,677,102	5,798,060	18,979,103	34,831,881	20,224,876	18,419,651	5,721,807	216,553,960	9,142,800	225,696,760
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,522,701	3,871,362	7,394,063
GRAND TOTAL	101,901,480	10,677,102	5,798,060	18,979,103	34,831,881	20,224,876	18,419,651	5,721,807	220,076,661	13,014,162	233,090,823

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

OCTOBER
2001-02JULY
2001-02ACTUAL
2000-01

Education and General
Tuition and Fees

Mandatory Fees

1-11530 Maintenance Fees 56,141,294
1-11550 Out-Of-State Tuition 6,957,770
1-11626 Debt Service Fees 2,727,500
1-11640 General Access 209,942
Graduation Fees 105,000
Change Of Course Fee 105,000
Technology Access Fee 4,450,000
Health Service Fees 450,000

Student Activity Fees 2,075,000
Total Mandatory Fees 73,116,506

Non-Mandatory Fees

1-11515 CEU Student Fees 3,226,149
1-11525 Application Fees 235,969
1-11535 Late Registration Fees 223,676
1-11540 Id Card Replacement Fees 16,996
1-11545 Library Fines 69,651
1-11570 Online Course Fees 0
1-11571 Def Pmt Plan-Adm Fee 153,650
1-11572 Def Pmt Plan-Late Fee 679,300
1-11573 The U Of M Diplomas 2,880
1-11574 Returned Check Fees 10,960
1-11620 Check Cashing Fee 4,033
1-11630 Examination Fees 42,123
1-11635 Credit By Exam Fees 13,538
1-11650 Placement Exam Fees 600
1-11655 Cr By Exam-For Lang 1,320
1-11656 Credit By Exam Jc Ct 428
1-11660 Transcripts 17
1-11670 Music Fees 77,832
1-11675 Clinical Practicum 37,068
1-11680 Learning Plus Test P 240
1-11685 Add-On Teacher Endrs 225
1-11690 Nte/Ppst Test Scores 200
1-11700 Orientation Fees 122,260
1-11710 Orientation Fees-Law 6,920
1-11711 Locker Fees - U.C. 430
1-11741 Locker Fees-Music 310
1-11742 Music Instrument Fee 2,570
1-11745 Uc Screening Fees 2,955
1-11750 Eval & Pro Fees 5,025
1-11760 Dissertation Microfm 920
1-11765 Credit Evaluation 6,090
1-11770 Executive Mba Fees 510,417
1-11775 Intl Mba Prog Fees 134,600
1-11777 Int'l Processing Fee 28,705
1-11780 Debit Card Proc Fee 2,309
1-11790

48,234,000
6,175,000
2,722,500

209,942
105,000
105,000
4,450,000
450,000

1,878,000
64,224,442

3,114,183

230,000
225,000
17,500
45,000
0

150,000
635,000
2,750
12,500
5,000
44,000
14,000
1,000
2,500
0
0

77,000
36,000
100
2,500
1,000
0
7,500
800
1,000
6,250
3,500
4,500
1,000
5,000
511,000
172,000
25,000
2,000

3,242,923
230,000
225,000
17,500
45,000
9,500
150,000
635,000
2,750
12,500
5,000
44,000
14,000
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2,500
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77,000
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6,250
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1,000
5,000
511,000
172,000
25,000
2,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
1-11892 Natl Stud Exchg Fees	970	700	700
4-10102 Geog Material Fee	0	0	19,122
4-10103 Chemistry Materials	39,810	45,000	45,000
4-10109 Geology Materials	9,486	12,000	12,000
4-10110 Microb/Molec Mater	5,159	4,500	4,500
4-10112 Physics Materials	9,582	6,000	6,000
4-10113 Biology Materials	34,348	38,000	38,000
4-10122 Geol Field Trp/B1 H1	4,972	20,000	20,000
4-10155 Engl Prog In China	76,213	76,500	78,500
4-11605 Clinical Nutr Prog	23,793	24,000	24,000
4-11630 Intl Stud Teaching	19,369	20,000	20,000
4-11685 Sport & Culture-Glob	28,879	0	0
4-12629 Ceramic Supplies	3,630	5,000	5,000
4-12630 Graphic Design Supp	13,347	12,000	12,000
4-12631 Interior Design Supp	2,618	2,200	2,200
4-12632 Photography Supplies	17,720	17,200	17,200
4-12633 Printmaking Supplies	2,563	3,500	3,500
4-12634 Sculpture Supplies	1,838	1,800	1,800
4-12635 Independent Study	0	1,000	1,000
4-12636 Art Education	578	800	800
4-12637 Drawing And Painting	300	500	500
4-12660 Compuserve/Journalism	25,330	20,000	20,000
4-13013 School Of Law, Instr	2,170	2,500	2,500
4-14120 British Studies Prog	2,938	2,500	2,500
4-14250 Computer Access Card	(220)	0	0
4-50255 Nse Program	733	(10,000)	0
4-50260 Intl Stud Exchg Prog	72,152	0	50,065
4-50263 Isep-Haarlem, Neth	3,150	0	0
4-50265 Lille' Exch Prog	23,522	0	2,408
4-50267 Costa Rica Summer	0	0	74,520
4-50270 Strasbourg Exch Prog	5,456	0	0
4-50283 St. Nazaire	52,642	0	0
4-50285 Nagoya Gakuin Exch P	6,173	0	1,735
4-50286 Eichstaett Exch Prog	2,776	0	3,877
4-50289 Monterrey Exch Prog	4,532	0	8,880
4-60110 Orientation Services	39,130	118,000	97,797
Total Non-Mandatory Fees	6,156,025	5,778,283	6,031,927
Total Tuition & Fees	70,333,635	70,002,725	79,148,433
Less Transfers	0	0	0
Total Transfers	0	0	0
Net Tuition & Fees	70,333,635	70,002,725	79,148,433
State Appropriations	97,499,300	97,096,600	99,516,800
Federal Grants and Contracts	2,923,813	3,016,005	3,016,005
State Grants and Contracts	187,752	458,201	445,501

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
Local Grants and Contracts			
Private Gifts, Grants & Contracts	1,379,685	1,317,165	1,317,165
Sales & Serv. of Educ. Activities	7,402,492	4,725,325	7,355,553
Athletics			
Child Care Centers	12,804,813	11,676,837	11,438,180
Contract Testing	80,088	68,000	68,000
Student Programs Rev	1,166	500	500
Nmr Spectra Services	0	5,332	5,332
Psychology Field Tst	440	1,000	1,000
Integ'd Microsc Ctr	2,800	2,200	2,200
Data Mgmt Services	234,091	200,000	225,000
Kwanzaa	35,884	35,000	35,000
Chiasmi Internatl	995	0	0
Community Base (tad)	1,081	300	1,300
Internships - Geog	7,664	0	199
Internships - Comp	11,826	0	0
Internships-Math	33,669	0	0
Internships - Cure	52,227	0	13,975
Dna Laboratory	58,855	0	0
Internship-Biology	130	0	0
Internships - Redc	9,000	0	9,000
Internships-Hlth Adm	62,229	0	0
Internships - Crimin	0	0	108,000
Internships-Business	360	0	0
Internships - Fedex	10,000	6,448	14,452
Meth Hosp Cycl Res	248,881	284,800	208,000
1st Tn Cycl Time Res	44,000	0	22,000
Mha Warehouse Op Rev	27,600	0	0
Imba Internships	66,300	0	0
Internships - Hmse	181,197	160,000	140,000
Internships - Csed	43,381	0	0
Internships - Leader	43,008	53,000	53,000
Internships - Cepr	28,002	0	0
Internships - Crep	15,567	0	0
Nurturing Schl Inven	10,000	10,000	10,000
Csed/Nutrition Analy	267)	0	0
Theses/Disser Proj	0	200	200
Ccseq Survey - Educ	4,144	0	0
Educ Assessment Serv	15,110	17,500	17,500
Success For All Srvc	82,306	72,000	72,000
Hmse Prof Dev Instit	1,620	16,000	16,000
Splash & Dash	0	31,702	31,702
Hmse-Comm Basketball	3,891	0	0
Bur Sport/Leis Comm	15,650	15,000	23,250
Media Production	0	10,000	15,193
Engineer Testing Serv	2,529	3,600	3,600
Internships - Biomed	4,000	4,000	4,000
Internship-Eltcl Eng	32,127	0	5,954
Internship-Eng Techn	16,126	0	0
Music Tours	11,369	0	0
Internship-Music	74,463	0	0
	0	3,000	3,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
4-12640 Radio Archive	1,055	0	0
4-13211 Head Start Program	6,300	0	0
4-20099 Res Supt-Patents/Cpy	956	750	750
4-30110 Black Diamonds, Blue	1,355	200	200
4-30200 Esr Spectrometer Svc	21,850	30,000	30,000
4-32000 Computer Testing	45,979	42,000	42,000
4-60100 Law Review	24,395	11,000	15,000
4-60200 Lipman Early School	241,340	271,470	271,470
4-60300 Chucalissa Museum	51,534	39,478	39,478
4-60304 C/S Chuc Powwow	3,742	0	0
4-60305 Chuc Museum Gft Shop	41,802	8,287	14,887
4-60400 Reading Center	16,777	8,200	8,200
4-60500 Pscy Services Center	43,351	33,000	33,000
4-60505 Neuropsych Asses Lab	5,205	10,000	15,000
4-60511 Internship-Psych	159,782	0	30,298
4-60600 Speech & Hearing Ctr	207,200	127,950	127,950
4-60610 Speech & Hearing Int	13,020	34,000	34,000
4-60615 Ausp Software	3,397	500	500
4-60900 Music Pub & Record	22,380	16,470	16,470
4-60910 Concert/Opera Activi	7,330	8,400	8,400
Total Sales & Services	15,293,072	13,318,124	13,235,140
Other Sources			
Rent			
Interest Income	23,999	25,200	25,200
Misc Revenue	2,597,875	1,550,000	1,550,000
Comm Book Royalties	86,707	25,000	25,000
Stud Placement Servi	884	400	400
Career Publ Network	2,457	2,000	2,000
Career Connections	12,571	7,000	3,500
Royalty Fees-Bio Lab	14,065	13,750	13,750
Network Services	3,760	0	0
Univ Mail Services	110,130	243,600	117,900
Wellness Program	54,707	52,000	67,000
	9,210	0	2,180
Total Other Sources	2,916,365	1,918,950	1,806,930
Total Educational & General	197,936,114	191,853,095	205,841,527
Auxiliary Enterprises Revenues			
Book & Universtiy Store	804,665	775,000	800,000
Food Services	1,421,815	1,255,000	1,255,000
Housing	7,995,141	8,605,296	8,680,296
Vending	1,152,200	1,017,700	1,017,700
Parking	2,220,391	2,504,977	2,504,977
Total Auxiliary Revenues	13,594,212	14,157,973	14,257,973
TOTAL REVENUES	211,530,326	206,011,068	220,099,500
3-54100			

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
	Educational and General			
*	Educational and General Expenditures			
**	Instruction			
***	General Academic Instruction			
****	College of Arts and Sciences			
2 10010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	544,797.60	524,943.00	470,799.00
	SALARIES-SUPPORTING	29,719.78	19,305.00	21,093.00
	SALARIES-STUDENTS	2,620.99	511.00	511.00
	EMPLOYEE BENEFITS	130,559.12	.00	14,160.46
	TRAVEL	6,784.78	4,500.00	4,480.00
	OPERATING EXPENSE	167,216.39	14,752.00	45,817.00
	EQUIPMENT	5,000.00	.00	.00
	TOTAL	886,698.66	564,011.00	556,860.46
2 10055	Microbiology and Molecular Cell Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	724,626.48	1,193,371.00	1,177,686.00
	SALARIES-SUPPORTING	111,210.68	99,393.00	112,271.00
	SALARIES-STUDENTS	8,616.13	1,090.00	1,090.00
	EMPLOYEE BENEFITS	167,912.51	.00	33,038.13
	TRAVEL	6,514.15	8,052.00	18,552.00
	OPERATING EXPENSE	141,246.06	82,284.00	450,413.00
	EQUIPMENT	7,950.40	.00	.00
	TOTAL	1,168,076.41	1,384,190.00	1,793,050.13
2 10075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,286,638.47	1,146,517.00	1,119,014.00
	SALARIES-SUPPORTING	104,774.57	101,764.00	101,362.00
	SALARIES-STUDENTS	3,956.05	1,090.00	2,090.00
	EMPLOYEE BENEFITS	270,024.73	.00	40,268.73
	TRAVEL	23,220.79	19,500.00	19,500.00
	OPERATING EXPENSE	205,779.95	133,828.00	199,270.00
	EQUIPMENT	5,078.25	.00	.00
	TOTAL	1,899,472.81	1,402,699.00	1,481,504.73

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 10100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	1,096,145.36	1,179,582.00	1,017,854.00
	SALARIES-SUPPORTING	59,396.50	63,895.00	66,558.00
	SALARIES-STUDENTS	7,235.91	5,000.00	5,000.00
	EMPLOYEE BENEFITS	230,638.22	.00	33,929.36
	TRAVEL	18,145.36	10,339.00	10,339.00
	OPERATING EXPENSE	205,191.23	194,380.00	295,044.00
	EQUIPMENT	.00	1,000.00	4,650.00
	TOTAL	1,616,752.58	1,454,196.00	1,433,374.36
2 10150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	3,009,785.74	2,504,415.00	2,455,823.00
	SALARIES-SUPPORTING	80,212.00	79,803.00	82,915.00
	SALARIES-STUDENTS	1,250.84	828.00	828.00
	EMPLOYEE BENEFITS	640,281.99	.00	99,035.43
	TRAVEL	26,878.81	24,000.00	25,000.00
	OPERATING EXPENSE	214,561.97	69,206.00	144,119.00
	TOTAL	3,972,971.35	2,678,252.00	2,807,720.43
2 10200	Foreign Languages			
	SALARIES-ACADEMIC-PROFESSIONAL	1,520,543.41	1,079,884.00	1,195,964.00
	SALARIES-SUPPORTING	43,960.65	41,587.00	44,921.00
	SALARIES-STUDENTS	17,787.53	12,845.00	12,845.00
	EMPLOYEE BENEFITS	336,274.49	.00	54,087.62
	TRAVEL	8,822.06	10,000.00	10,500.00
	OPERATING EXPENSE	93,287.75	35,776.00	68,530.50
	TOTAL	2,020,675.89	1,180,092.00	1,386,848.12
2 10250	Geography			
	SALARIES-ACADEMIC-PROFESSIONAL	619,500.44	589,338.00	569,800.00
	SALARIES-SUPPORTING	39,661.00	38,961.00	39,547.00
	SALARIES-STUDENTS	.00	503.00	503.00
	EMPLOYEE BENEFITS	137,871.21	.00	23,513.42
	TRAVEL	10,071.36	6,500.00	7,000.00
	OPERATING EXPENSE	79,199.07	29,099.00	76,362.00
	TOTAL	886,303.08	664,401.00	716,725.42

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 10300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	1,711,110.97	1,376,090.00	1,435,759.00
	SALARIES-SUPPORTING	38,368.00	39,624.00	40,619.00
	SALARIES-STUDENTS	438.60	508.00	508.00
	EMPLOYEE BENEFITS	367,765.35	.00	54,470.64
	TRAVEL	23,945.86	11,500.00	11,500.00
	OPERATING EXPENSE	132,072.43	26,465.00	86,452.00
	TOTAL	2,273,701.21	1,454,187.00	1,629,308.64
2 10350	Mathematical Scineces			
	SALARIES-ADMIN-PROFESSIONAL	200.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,054,743.53	2,710,019.00	2,687,534.00
	SALARIES-SUPPORTING	65,267.82	66,360.00	68,038.00
	SALARIES-STUDENTS	24,806.86	1,088.00	1,088.00
	EMPLOYEE BENEFITS	570,740.20	.00	86,333.84
	TRAVEL	20,948.38	24,200.00	24,700.00
	OPERATING EXPENSE	313,250.19	69,463.00	177,349.00
	EQUIPMENT	5,616.00	.00	15,000.00
	TOTAL	4,055,572.98	2,871,130.00	3,060,042.84
2 10400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	710,772.24	903,013.00	1,106,158.00
	SALARIES-SUPPORTING	23,898.80	23,763.00	23,944.00
	SALARIES-STUDENTS	.00	312.00	312.00
	EMPLOYEE BENEFITS	120,202.59	.00	28,309.12
	TRAVEL	17,923.54	8,000.00	8,319.00
	OPERATING EXPENSE	112,850.15	18,659.00	90,050.00
	TOTAL	985,647.32	953,747.00	1,257,092.12
2 10450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	546,743.21	559,964.00	444,055.00
	SALARIES-SUPPORTING	62,773.35	58,812.00	62,269.00
	SALARIES-STUDENTS	10,833.60	3,521.00	3,521.00
	EMPLOYEE BENEFITS	136,886.40	.00	27,693.82
	TRAVEL	11,037.95	5,000.00	5,500.00
	OPERATING EXPENSE	68,920.63	41,562.00	80,759.00
	TOTAL	837,195.14	668,859.00	623,797.82

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 10500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	744,965.82	594,215.00	527,930.00
	SALARIES-SUPPORTING	44,964.09	42,959.00	44,032.00
	SALARIES-STUDENTS	96,660.12	90,498.00	90,498.00
	EMPLOYEE BENEFITS	155,087.71	.00	32,993.28
	TRAVEL	21,041.10	16,652.00	20,652.00
	OPERATING EXPENSE	51,047.76	25,561.00	34,708.50
	TOTAL	1,113,766.60	769,885.00	750,813.78
2 10550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,371,940.56	1,683,342.00	1,365,959.00
	SALARIES-SUPPORTING	57,716.05	67,979.00	69,292.00
	SALARIES-STUDENTS	1,720.85	5,224.00	5,224.00
	EMPLOYEE BENEFITS	265,047.93	.00	47,192.19
	TRAVEL	9,822.84	5,895.00	7,695.00
	OPERATING EXPENSE	336,814.58	78,492.00	220,389.50
	TOTAL	2,043,062.81	1,840,932.00	1,715,751.69
2 10600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,003,138.56	892,504.00	997,764.00
	SALARIES-SUPPORTING	43,726.21	43,525.00	11,549.00
	SALARIES-STUDENTS	4,275.76	1,900.00	1,900.00
	EMPLOYEE BENEFITS	201,115.08	.00	39,116.89
	TRAVEL	8,092.82	4,952.00	4,952.00
	OPERATING EXPENSE	80,720.03	25,878.00	51,920.50
	EQUIPMENT	.00	1,500.00	11,700.00
	TOTAL	1,341,068.46	970,259.00	1,118,902.39
2 10650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	570,899.20	506,666.00	526,983.00
	SALARIES-SUPPORTING	23,593.00	22,893.00	24,259.00
	SALARIES-STUDENTS	1,839.75	.00	.00
	EMPLOYEE BENEFITS	125,016.42	.00	17,059.56
	TRAVEL	9,673.01	5,000.00	6,500.00
	OPERATING EXPENSE	54,084.22	13,119.00	41,907.00
	TOTAL	785,105.60	547,678.00	616,708.56

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 10700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	105,106.35	82,467.00	92,883.00
	EMPLOYEE BENEFITS	6,501.17	.00	250.82
	TRAVEL	.00	2,079.00	2,079.00
	OPERATING EXPENSE	25,262.00	3,398.00	33,224.00
	TOTAL	136,869.52	87,944.00	128,436.82
2 10750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	207,840.32	160,421.00	164,431.00
	SALARIES-SUPPORTING	18,271.50	18,272.00	19,021.00
	SALARIES-STUDENTS	.00	1,868.00	1,868.00
	EMPLOYEE BENEFITS	47,627.46	.00	9,639.34
	TRAVEL	2,220.79	4,025.00	4,025.00
	OPERATING EXPENSE	8,546.25	5,051.00	7,370.00
	TOTAL	284,506.32	189,637.00	206,354.34
2 10800	Geology			
	SALARIES-ACADEMIC-PROFESSIONAL	411,049.95	440,903.00	384,984.00
	SALARIES-SUPPORTING	23,052.77	21,918.00	22,464.00
	SALARIES-STUDENTS	4,543.41	3,515.00	3,515.00
	EMPLOYEE BENEFITS	88,098.62	.00	16,959.87
	TRAVEL	5,811.65	6,025.00	6,025.00
	OPERATING EXPENSE	32,358.32	32,296.00	87,819.00
	EQUIPMENT	.00	1,000.00	.00
	TOTAL	564,914.72	505,657.00	521,766.87
2 10850	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	241,167.20	186,539.00	191,053.00
	EMPLOYEE BENEFITS	53,690.64	.00	6,118.71
	TRAVEL	2,529.92	884.00	884.00
	OPERATING EXPENSE	28,037.25	6,521.00	6,521.00
	TOTAL	325,425.01	193,944.00	204,576.71
2 10875	Public Administration			
	SALARIES-ADMIN-PROFESSIONAL	504.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	237,315.73	281,651.00	333,613.00
	SALARIES-SUPPORTING	18,214.58	20,183.00	20,583.00
	SALARIES-STUDENTS	227.06	.00	.00
	EMPLOYEE BENEFITS	56,645.60	.00	7,573.23
	TRAVEL	6,099.96	1,474.00	4,600.00
	OPERATING EXPENSE	17,406.06	10,870.00	11,795.00
	TOTAL	336,412.99	314,178.00	378,164.23

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 10900	Other College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	.00	5,034.00-	5,034.00-
	SALARIES-ACADEMIC-PROFESSIONAL	139,229.86	132,667.00	127,323.00
	SALARIES-SUPPORTING	22,419.40	29,647.00-	29,120.00-
	SALARIES-STUDENTS	46,369.91	.00	500.00
	EMPLOYEE BENEFITS	30,961.09	.00	6,688.67
	TRAVEL	5,537.39	18,000.00	19,790.00
	OPERATING EXPENSE	1,067,172.83	120,212.00	1,337,286.00
	EQUIPMENT	237,187.00	.00	.00
	TOTAL	1,548,877.48	236,198.00	1,457,433.67
2 14010	Air Force Reserve Officer Training Corps			
	SALARIES-SUPPORTING	22,485.00	20,085.00	20,592.00
	EMPLOYEE BENEFITS	8,503.09	.00	2,080.96
	TRAVEL	.00	300.00	300.00
	OPERATING EXPENSE	6,473.51	6,045.00	6,137.00
	TOTAL	37,461.60	26,430.00	29,109.96
2 14050	Army Reserve Officer Training Corps			
	SALARIES-SUPPORTING	21,697.00	20,397.00	20,904.00
	EMPLOYEE BENEFITS	8,633.44	.00	2,130.93
	TRAVEL	.00	200.00	200.00
	OPERATING EXPENSE	1,185.79-	5,948.00	14,781.00
	TOTAL	29,144.65	26,545.00	38,015.93
2 14100	Naval Reserve Officer Training Corps			
	SALARIES-SUPPORTING	18,464.50	17,765.00	19,014.00
	EMPLOYEE BENEFITS	6,362.71	.00	727.32
	TRAVEL	1,083.98	800.00	2,000.00
	OPERATING EXPENSE	7,251.17	7,920.00	7,039.00
	TOTAL	33,162.36	26,485.00	28,780.32
****	TOTAL College of Arts and Sciences	704.00	5,034.00-	5,034.00-
	SALARIES-ADMIN-PROFESSIONAL	19,858,061.00	18,728,511.00	18,393,369.00
	SALARIES-ACADEMIC-PROFESSIONAL	973,847.25	899,596.00	906,127.00
	SALARIES-SUPPORTING	233,183.37	130,301.00	131,801.00
	SALARIES-STUDENTS	4,162,447.77	.00	683,372.34
	EMPLOYEE BENEFITS	246,206.50	197,877.00	225,092.00
	TRAVEL	3,447,564.01	1,056,785.00	3,575,063.00
	OPERATING EXPENSE	260,831.65	3,500.00	31,350.00
	EQUIPMENT	29,182,845.55	21,011,536.00	23,941,140.34
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	Fogelman College of Business and			
2 11010	Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	1,275,527.52	1,338,414.00	1,447,028.00
	EMPLOYEE BENEFITS	266,728.15	.00	54,145.89
	TRAVEL	19,310.04	12,368.00	18,468.00
	OPERATING EXPENSE	66,063.59	44,592.00	81,747.00
	TOTAL	1,627,629.30	1,395,374.00	1,601,388.89
2 11050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	1,198,639.13	1,176,717.00	1,122,948.00
	SALARIES-STUDENTS	3,471.75	.00	2,300.00
	EMPLOYEE BENEFITS	252,890.40	.00	33,558.53
	TRAVEL	10,032.84	3,300.00	1,500.00
	OPERATING EXPENSE	18,830.32	25,400.00	43,742.00
	TOTAL	1,483,864.44	1,205,417.00	1,204,048.53
2 11100	Finance			
	SALARIES-ACADEMIC-PROFESSIONAL	744,037.14	848,837.00	806,977.00
	SALARIES-SUPPORTING	15,350.40	15,351.00	15,741.00
	EMPLOYEE BENEFITS	150,683.18	.00	33,489.76
	TRAVEL	5,213.99	5,115.00	5,415.00
	OPERATING EXPENSE	11,021.82	13,500.00	16,781.00
	TOTAL	926,306.53	882,803.00	878,403.76
2 11125	Insurance, Real Estate and Business Legal Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	430,440.73	433,890.00	480,264.00
	EMPLOYEE BENEFITS	90,315.61	.00	15,351.54
	TRAVEL	2,153.09	2,000.00	2,000.00
	OPERATING EXPENSE	100,897.30	5,200.00	8,599.00
	TOTAL	623,806.73	441,090.00	506,214.54
2 11150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,204,671.47	1,241,815.00	966,902.00
	EMPLOYEE BENEFITS	233,610.64	.00	39,987.93
	TRAVEL	6,841.12	4,000.00	4,400.00
	OPERATING EXPENSE	14,130.58	15,200.00	23,543.00
	TOTAL	1,459,253.81	1,261,015.00	1,034,832.93

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 11200	Marketing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,121,762.34	855,703.00	1,344,497.00
	EMPLOYEE BENEFITS	177,892.33	.00	34,143.01
	TRAVEL	2,130.80	4,800.00	4,800.00
	OPERATING EXPENSE	117,498.88	10,200.00	86,717.50
	EQUIPMENT	.00	.00	217,706.00
	TOTAL	1,419,284.35	870,703.00	1,687,863.51
2 11225	Decision Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	651,448.60	532,355.00	622,351.00
	EMPLOYEE BENEFITS	138,816.47	.00	20,782.42
	TRAVEL	3,698.86	3,000.00	3,000.00
	OPERATING EXPENSE	5,706.71	5,400.00	9,061.00
	TOTAL	799,670.64	540,755.00	655,194.42
2 11249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	1,210,116.29	1,287,607.00	1,385,870.00
	SALARIES-SUPPORTING	1,000.00	.00	.00
	EMPLOYEE BENEFITS	228,337.60	.00	37,636.03
	TRAVEL	7,483.03	9,800.00	9,800.00
	OPERATING EXPENSE	139,386.49	22,700.00	85,291.00
	TOTAL	1,586,323.41	1,320,107.00	1,518,597.03
2 11260	Executive Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	104,110.97	75,429.00	74,428.00
	SALARIES-SUPPORTING	24,505.84	58,514.00	61,245.00
	SALARIES-STUDENTS	.00	142.00	142.00
	EMPLOYEE BENEFITS	30,575.96	19,758.00	19,758.00
	TRAVEL	111,859.60	23,904.00	80,000.00
	OPERATING EXPENSE	151,919.94	238,876.00	178,898.00
	EQUIPMENT	.00	69,600.00	69,600.00
	TOTAL	422,972.31	486,223.00	484,071.00
2 11265	International Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	28,560.78	72,735.00	68,325.00
	SALARIES-SUPPORTING	21,619.18	20,254.00	21,042.00
	SALARIES-STUDENTS	525.00	.00	500.00
	EMPLOYEE BENEFITS	9,973.31	13,772.00	13,772.00
	TRAVEL	9,853.84	14,505.00	8,705.00
	OPERATING EXPENSE	54,851.79	52,362.00	22,362.00
	EQUIPMENT	.00	2,000.00	.00
	TOTAL	125,383.90	175,628.00	134,706.00

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2 11270	International Business			
	SALARIES-ACADEMIC-PROFESSIONAL	218,815.69	380,085.00	376,339.00
	EMPLOYEE BENEFITS	26,968.53	.00	5,368.19
	OPERATING EXPENSE	142,934.67	.00	85,605.00
	TOTAL	388,718.89	380,085.00	467,312.19
2 11280	Hospitality and Resort Management			
	SALARIES-ACADEMIC-PROFESSIONAL	6,000.03	100,000.00	100,000.00
	EMPLOYEE BENEFITS	540.41	.00	362.58
	TRAVEL	.00	.00	20,000.00
	OPERATING EXPENSE	2,000.07	250,000.00	100,000.00
	TOTAL	8,540.51	350,000.00	220,362.58
2 11300	Other College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	80,797.16	50,400.00	66,410.00
	SALARIES-ACADEMIC-PROFESSIONAL	108,265.50	168,035.00	60,936.00
	SALARIES-SUPPORTING	127,331.06	137,897.00	140,477.00
	SALARIES-STUDENTS	2,680.00	.00	5,000.00
	EMPLOYEE BENEFITS	46,336.15	.00	11,267.58
	TRAVEL	17,485.75	11,000.00	.00
	OPERATING EXPENSE	249,949.56	123,651.00	721,413.00
	EQUIPMENT	105,940.00	21,000.00	3,660.00
	TOTAL	738,785.18	511,983.00	1,009,163.58
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	80,797.16	50,400.00	66,410.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,302,396.19	8,511,622.00	8,856,865.00
	SALARIES-SUPPORTING	189,806.48	232,016.00	238,505.00
	SALARIES-STUDENTS	6,676.75	142.00	7,942.00
	EMPLOYEE BENEFITS	1,653,668.74	33,530.00	319,623.46
	TRAVEL	196,062.96	93,792.00	158,088.00
	OPERATING EXPENSE	1,075,191.72	807,081.00	1,463,759.50
	EQUIPMENT	105,940.00	92,600.00	290,966.00
	TOTAL	11,610,540.00	9,821,183.00	11,402,158.96
****	College of Education			
2 11500	Counseling, Educational Psychology and			
	Research			
	SALARIES-ACADEMIC-PROFESSIONAL	1,681,532.39	1,447,404.00	1,618,539.00
	SALARIES-SUPPORTING	52,517.85	58,169.00	59,873.00
	SALARIES-STUDENTS	2,034.75	615.00	615.00
	EMPLOYEE BENEFITS	368,143.57	.00	64,060.75
	TRAVEL	16,765.70	7,194.00	3,444.00
	OPERATING EXPENSE	124,560.46	27,421.00	77,874.07
	TOTAL	2,245,554.72	1,540,803.00	1,824,405.82

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 11610	Instruction and Curriculum Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	2,436,725.86	2,229,609.00	2,471,715.00
	SALARIES-SUPPORTING	123,313.00	114,408.00	119,256.00
	SALARIES-STUDENTS	5,230.46	6,039.00	6,039.00
	EMPLOYEE BENEFITS	568,631.40	.00	93,374.18
	TRAVEL	23,791.61	16,975.00	16,975.00
	OPERATING EXPENSE	159,792.61	37,326.00	80,541.00
	TOTAL	3,317,484.94	2,404,357.00	2,787,900.18
2 11700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	2,079,519.75	1,651,140.00	1,938,160.00
	SALARIES-SUPPORTING	87,799.06	94,050.00	77,925.00
	SALARIES-STUDENTS	4,292.24	4,360.00	.00
	EMPLOYEE BENEFITS	463,741.56	.00	82,569.50
	TRAVEL	42,136.76	25,000.00	20,536.00
	OPERATING EXPENSE	197,059.04	54,241.00	103,149.50
	TOTAL	2,874,548.41	1,820,071.00	2,222,340.00
2 11750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	612,947.07	554,131.00	628,887.00
	SALARIES-SUPPORTING	29,680.89	31,192.00	31,758.00
	SALARIES-STUDENTS	3,090.00	.00	.00
	EMPLOYEE BENEFITS	119,685.92	.00	18,723.97
	TRAVEL	4,847.37	5,750.00	7,750.00
	OPERATING EXPENSE	82,533.71	18,257.00	81,479.00
	EQUIPMENT	.00	1,000.00	2,364.00
	TOTAL	852,784.96	610,330.00	770,961.97
2 11810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	724,015.97	606,912.00	698,196.00
	SALARIES-SUPPORTING	19,235.35	19,500.00	19,988.00
	SALARIES-STUDENTS	559.37	387.00	387.00
	EMPLOYEE BENEFITS	146,964.98	.00	23,860.33
	TRAVEL	6,597.62	4,627.00	4,627.00
	OPERATING EXPENSE	47,451.87	16,098.00	18,329.00
	TOTAL	944,825.16	647,524.00	765,387.33

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 11850	Undergraduate Curriculum			
	SALARIES-ACADEMIC-PROFESSIONAL	184,567.64	180,905.00	185,698.00
	SALARIES-SUPPORTING	78,120.17	78,001.00	79,093.00
	SALARIES-STUDENTS	3,475.74	592.00	1,470.00
	EMPLOYEE BENEFITS	75,961.83	.00	16,989.44
	TRAVEL	10,316.37	7,238.00	7,238.00
	OPERATING EXPENSE	56,783.95	40,701.00	43,112.00
	TOTAL	409,225.70	307,437.00	333,600.44
2 11900	Other College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	45,447.60	144,334.00	170,472.00
	SALARIES-STUDENTS	7,220.15	.00	.00
	EMPLOYEE BENEFITS	228.69	.00	.00
	TRAVEL	597.00	3,655.00	3,655.00
	OPERATING EXPENSE	16,902.03	2,000.00	46,675.00
	TOTAL	70,395.47	149,989.00	220,802.00
****	TOTAL College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	7,764,756.28	6,814,435.00	7,711,667.00
	SALARIES-SUPPORTING	390,666.32	395,320.00	387,893.00
	SALARIES-STUDENTS	25,902.71	3,273.00	8,511.00
	EMPLOYEE BENEFITS	1,743,357.95	.00	299,578.17
	TRAVEL	105,052.43	70,439.00	64,225.00
	OPERATING EXPENSE	685,083.67	196,044.00	451,159.57
	EQUIPMENT	.00	1,000.00	2,364.00
	TOTAL	10,714,819.36	7,480,511.00	8,925,397.74
****	Herff College of Engineering			
2 12010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	1,085,456.85	888,890.00	911,857.00
	SALARIES-SUPPORTING	21,216.50	19,754.00	20,242.00
	SALARIES-STUDENTS	12,525.97	1,885.00	1,885.00
	EMPLOYEE BENEFITS	223,438.91	.00	16,892.61
	TRAVEL	20,156.84	5,132.00	10,132.00
	OPERATING EXPENSE	132,632.44	29,483.00	108,491.00
	EQUIPMENT	32,932.71	.00	.00
	TOTAL	1,528,360.22	945,144.00	1,069,499.61

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 12050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	761,828.59	790,261.00	765,413.00
	SALARIES-SUPPORTING	20,129.54	18,096.00	24,173.00
	SALARIES-STUDENTS	4,934.87	1,340.00	1,340.00
	EMPLOYEE BENEFITS	156,963.69	.00	20,102.48
	TRAVEL	9,405.91	4,110.00	9,175.00
	OPERATING EXPENSE	133,458.77	31,650.00	81,535.50
	EQUIPMENT	22,095.00	.00	.00
	TOTAL	1,108,816.37	845,457.00	901,738.98
2 12150	Engineering Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	685,110.60	589,982.00	715,816.00
	SALARIES-SUPPORTING	20,729.38	20,475.00	21,482.00
	SALARIES-STUDENTS	6,092.94	4,424.00	4,424.00
	EMPLOYEE BENEFITS	166,877.15	.00	24,149.33
	TRAVEL	6,381.99	5,032.00	5,032.00
	OPERATING EXPENSE	151,097.01	30,744.00	98,871.00
	TOTAL	1,036,289.07	650,657.00	869,774.33
2 12200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	809,130.77	904,508.00	1,012,856.00
	SALARIES-SUPPORTING	22,716.00	21,216.00	21,743.00
	SALARIES-STUDENTS	3,487.59	775.00	5,775.00
	EMPLOYEE BENEFITS	179,797.63	.00	33,008.49
	TRAVEL	11,597.14	9,225.00	9,543.00
	OPERATING EXPENSE	162,542.49	29,000.00	110,866.00
	TOTAL	1,189,271.62	964,724.00	1,193,791.49
2 12220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	473,726.53	676,547.00	609,267.00
	SALARIES-SUPPORTING	51,463.41	45,650.00	49,287.00
	SALARIES-STUDENTS	15,372.25	.00	8,303.00
	EMPLOYEE BENEFITS	110,433.15	.00	17,410.85
	TRAVEL	21,874.78	2,800.00	23,722.00
	OPERATING EXPENSE	246,876.75	13,700.00	127,694.00
	EQUIPMENT	9,323.89	.00	.00
	TOTAL	929,070.76	738,697.00	835,683.85

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 12300	Other College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	78,043.10	73,043.00	79,869.00
	SALARIES-ACADEMIC-PROFESSIONAL	168,090.95	541,681.00	307,117.00
	SALARIES-SUPPORTING	123,645.50	118,560.00	121,825.00
	SALARIES-STUDENTS	7,842.60	1,500.00	1,500.00
	EMPLOYEE BENEFITS	81,766.92	.00	18,608.11
	TRAVEL	1,783.53	5,000.00	8,000.00
	OPERATING EXPENSE	38,010.17	73,975.00	175,253.00
	EQUIPMENT	24,678.00	.00	51,033.00
	TOTAL	523,860.77	813,759.00	763,205.11
****	TOTAL Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	78,043.10	73,043.00	79,869.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,983,344.29	4,391,869.00	4,322,326.00
	SALARIES-SUPPORTING	259,900.33	243,751.00	258,752.00
	SALARIES-STUDENTS	50,256.22	9,924.00	23,227.00
	EMPLOYEE BENEFITS	919,277.45	.00	130,171.87
	TRAVEL	71,200.19	31,299.00	65,604.00
	OPERATING EXPENSE	864,617.63	208,552.00	702,710.50
	EQUIPMENT	89,029.60	.00	51,033.00
	TOTAL	6,315,668.81	4,958,438.00	5,633,693.37
****	College of Communication and Fine Arts			
2 12510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	1,889,188.39	1,633,708.00	1,738,592.00
	SALARIES-SUPPORTING	140,059.99	115,853.00	120,059.00
	SALARIES-STUDENTS	2,249.32	2,515.00	2,515.00
	EMPLOYEE BENEFITS	428,796.69	.00	59,349.48
	TRAVEL	14,297.38	9,160.00	10,410.00
	OPERATING EXPENSE	229,582.31	119,376.00	180,086.00
	EQUIPMENT	14,471.88	.00	.00
	TOTAL	2,718,645.96	1,880,612.00	2,111,011.48
2 12550	Journalism			
	SALARIES-ACADEMIC-PROFESSIONAL	649,696.23	634,422.00	730,790.00
	SALARIES-SUPPORTING	36,557.30	34,730.00	35,589.00
	SALARIES-STUDENTS	1,463.24	3,420.00	3,420.00
	EMPLOYEE BENEFITS	173,558.05	.00	28,227.70
	TRAVEL	6,603.38	4,225.00	4,660.00
	OPERATING EXPENSE	67,156.00	28,139.00	69,700.00
	TOTAL	935,034.20	704,936.00	872,386.70

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 12600	Rudi E. Scheidt School of Music			
	SALARIES-ADMIN-PROFESSIONAL	74,838.24	73,638.00	75,479.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,468,535.32	2,184,403.00	2,357,840.00
	SALARIES-SUPPORTING	115,472.38	115,071.00	115,847.00
	SALARIES-STUDENTS	16,986.52	7,502.00	7,502.00
	EMPLOYEE BENEFITS	580,413.74	.00	83,990.58
	TRAVEL	106,414.94	88,488.00	90,899.00
	OPERATING EXPENSE	979,240.10	845,104.00	1,263,130.00
	TOTAL	4,341,901.24	3,314,206.00	3,994,687.58
2 12650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	931,872.66	813,003.00	964,874.00
	SALARIES-SUPPORTING	18,848.09	18,389.00	18,857.00
	SALARIES-STUDENTS	7,598.38	1,620.00	1,620.00
	EMPLOYEE BENEFITS	190,421.78	.00	27,959.12
	TRAVEL	22,358.93	9,234.00	10,234.00
	OPERATING EXPENSE	92,230.14	26,871.00	59,943.00
	EQUIPMENT	31,309.90	.00	.00
	TOTAL	1,294,639.88	869,117.00	1,083,487.12
2 12654	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	1,348,086.77	1,159,017.00	1,321,534.00
	SALARIES-SUPPORTING	69,203.85	70,428.00	73,993.00
	SALARIES-STUDENTS	144.00	5,666.00	5,666.00
	EMPLOYEE BENEFITS	287,828.71	.00	48,628.00
	TRAVEL	15,809.07	11,500.00	11,500.00
	OPERATING EXPENSE	179,628.30	68,250.00	119,895.50
	EQUIPMENT	10,890.90	.00	.00
	TOTAL	1,911,591.60	1,314,861.00	1,581,216.50
2 12700	Other College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	.00	354.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,370.00	57,604.00	85,658.00
	SALARIES-SUPPORTING	.00	312.00	.00
	SALARIES-STUDENTS	17,147.30	.00	.00
	EMPLOYEE BENEFITS	212.02	.00	.00
	TRAVEL	221.25-	13,998.00	13,100.00
	OPERATING EXPENSE	10,827.96	.00	29,542.00
	EQUIPMENT	.00	.00	16,885.00
	TOTAL	33,336.03	72,268.00	145,185.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	74,838.24	73,992.00	75,479.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,292,749.37	6,482,157.00	7,199,288.00
	SALARIES-SUPPORTING	380,141.61	354,783.00	364,345.00
	SALARIES-STUDENTS	45,588.76	20,723.00	20,723.00
	EMPLOYEE BENEFITS	1,661,230.99	.00	248,154.88
	TRAVEL	165,262.45	136,605.00	140,803.00
	OPERATING EXPENSE	1,558,664.81	1,087,740.00	1,722,296.50
	EQUIPMENT	56,672.68	.00	16,885.00
	TOTAL	11,235,148.91	8,156,000.00	9,787,974.38
****	Cecil C. Humphreys School of Law			
2 13020	School of Law, Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	2,088,877.36	1,989,579.00	2,191,317.00
	SALARIES-SUPPORTING	60,598.65	59,709.00	63,220.00
	EMPLOYEE BENEFITS	440,369.11	.00	63,582.38
	TRAVEL	31,188.87	12,000.00	12,000.00
	OPERATING EXPENSE	250,481.45	33,651.00	129,066.25
	TOTAL	2,871,515.44	2,094,939.00	2,459,185.63
2 13060	Other School of Law			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	8,600.00	22,500.00	22,500.00
	SALARIES-STUDENTS	5,835.00	.00	.00
	EMPLOYEE BENEFITS	799.00	.00	.00
	TRAVEL	2,499.18	.00	.00
	OPERATING EXPENSE	28,710.64	40,000.00	32,303.00
	TOTAL	46,443.82	59,160.00	51,463.00
****	TOTAL Cecil C. Humphreys School of Law			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	2,097,477.36	2,012,079.00	2,213,817.00
	SALARIES-SUPPORTING	60,598.65	59,709.00	63,220.00
	SALARIES-STUDENTS	5,835.00	.00	.00
	EMPLOYEE BENEFITS	441,168.11	.00	63,582.38
	TRAVEL	33,688.05	12,000.00	12,000.00
	OPERATING EXPENSE	279,192.09	73,651.00	161,369.25
	TOTAL	2,917,959.26	2,154,099.00	2,510,648.63

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	University College			
2 13110	University College			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,245.00
	SALARIES-ACADEMIC-PROFESSIONAL	503,039.98	461,765.00	457,202.00
	SALARIES-SUPPORTING	101,714.83	102,132.00	104,692.00
	SALARIES-STUDENTS	2,001.33	1,978.00	3,978.00
	EMPLOYEE BENEFITS	142,018.09	.00	31,081.33
	TRAVEL	5,958.39	4,000.00	5,993.00
	OPERATING EXPENSE	46,078.13	36,756.00	59,454.50
	TOTAL	800,810.75	606,631.00	663,645.83
****	TOTAL University College	.00	.00	1,245.00
	SALARIES-ADMIN-PROFESSIONAL	503,039.98	461,765.00	457,202.00
	SALARIES-ACADEMIC-PROFESSIONAL	101,714.83	102,132.00	104,692.00
	SALARIES-SUPPORTING	2,001.33	1,978.00	3,978.00
	SALARIES-STUDENTS	142,018.09	.00	31,081.33
	EMPLOYEE BENEFITS	5,958.39	4,000.00	5,993.00
	TRAVEL	46,078.13	36,756.00	59,454.50
	OPERATING EXPENSE	800,810.75	606,631.00	663,645.83
****	Loewenberg School of Nursing			
2 14300	Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,237,797.24	1,120,673.00	1,186,212.00
	SALARIES-SUPPORTING	91,098.00	88,999.00	91,622.00
	SALARIES-STUDENTS	3,501.75	1,000.00	1,000.00
	EMPLOYEE BENEFITS	322,168.87	.00	46,143.98
	TRAVEL	21,535.65	14,500.00	14,500.00
	OPERATING EXPENSE	121,228.56	92,560.00	106,842.00
	TOTAL	1,797,330.07	1,317,732.00	1,446,319.98
****	TOTAL Loewenberg School of Nursing	1,237,797.24	1,120,673.00	1,186,212.00
	SALARIES-ACADEMIC-PROFESSIONAL	91,098.00	88,999.00	91,622.00
	SALARIES-SUPPORTING	3,501.75	1,000.00	1,000.00
	SALARIES-STUDENTS	322,168.87	.00	46,143.98
	EMPLOYEE BENEFITS	21,535.65	14,500.00	14,500.00
	TRAVEL	121,228.56	92,560.00	106,842.00
	OPERATING EXPENSE	1,797,330.07	1,317,732.00	1,446,319.98

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	School of Audiology and Speech/Language			
2 14150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	794,241.82	759,811.00	826,292.00
	SALARIES-SUPPORTING	26,169.53	24,278.00	27,546.00
	EMPLOYEE BENEFITS	137,032.27	.00	35,658.94
	TRAVEL	9,047.82	500.00	500.00
	OPERATING EXPENSE	251,860.77	2,845.00	129,432.00
	EQUIPMENT	32,515.00	.00	.00
	TOTAL	1,250,867.21	787,434.00	1,019,428.94
****	TOTAL School of Audiology and Speech/Language			
	SALARIES-ACADEMIC-PROFESSIONAL	794,241.82	759,811.00	826,292.00
	SALARIES-SUPPORTING	26,169.53	24,278.00	27,546.00
	EMPLOYEE BENEFITS	137,032.27	.00	35,658.94
	TRAVEL	9,047.82	500.00	500.00
	OPERATING EXPENSE	251,860.77	2,845.00	129,432.00
	EQUIPMENT	32,515.00	.00	.00
	TOTAL	1,250,867.21	787,434.00	1,019,428.94
****	Other General Academic Instruction			
2 14250	University Honors Program			
	SALARIES-ACADEMIC-PROFESSIONAL	127,143.48	103,524.00	106,112.00
	SALARIES-SUPPORTING	25,243.26	17,765.00	18,214.00
	SALARIES-STUDENTS	112.00	.00	.00
	EMPLOYEE BENEFITS	37,773.68	.00	7,683.45
	TRAVEL	9,480.98	8,100.00	8,100.00
	OPERATING EXPENSE	25,983.15	40,159.00	57,586.00
	TOTAL	225,736.55	169,548.00	197,695.45
2 14260	Academic Independent Program			
	SALARIES-ACADEMIC-PROFESSIONAL	111,046.80	35,385.00	82,472.00
	SALARIES-SUPPORTING	11,586.64	6,200.00	6,495.00
	SALARIES-STUDENTS	750.69	.00	.00
	EMPLOYEE BENEFITS	26,070.40	.00	3,763.90
	TRAVEL	2,506.35	1,300.00	1,300.00
	OPERATING EXPENSE	17,908.39	15,448.00	18,297.00
	TOTAL	169,869.27	58,333.00	112,327.90

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 14350	Center for International Programs and Services	700.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	196,109.30	284,345.00	198,315.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,088.50	39,683.00	40,088.00
	SALARIES-SUPPORTING	5,263.25	.00	.00
	SALARIES-STUDENTS	55,796.90	.00	13,706.15
	EMPLOYEE BENEFITS	47,903.56	131,800.00	139,077.00
	TRAVEL	331,416.16	83,089.00	251,005.00
	OPERATING EXPENSE	661,277.67	538,917.00	642,191.15
	TOTAL			
2 14950	Other General Academic Instruction	43,997.84	39,743.00-	13,466.00
	SALARIES-ADMIN-PROFESSIONAL	35,306.80	3,955,733.00	4,956,004.00
	SALARIES-ACADEMIC-PROFESSIONAL	880.07	48,676.00	60,021.00
	SALARIES-SUPPORTING	148,198.90	.00	.00
	SALARIES-STUDENTS	54,293.94-	10,414,987.00	10,892,516.78
	EMPLOYEE BENEFITS	12,538.81	.00	6,000.00
	TRAVEL	4,242,872.53	8,863,759.00	13,883,659.68
	OPERATING EXPENSE	180,186.25	881,500.00	881,500.00
	EQUIPMENT	4,609,687.26	24,124,912.00	30,693,167.46
	TOTAL			
2 19932	Distance Learning	25,666.66	.00	33,334.00
	SALARIES-ADMIN-PROFESSIONAL	52,652.73	54,818.00	67,087.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,117.15	.00	1,000.00
	SALARIES-SUPPORTING	1,368.00	.00	.00
	SALARIES-STUDENTS	11,277.83	.00	4,321.18
	EMPLOYEE BENEFITS	3,043.53	.00	3,478.00
	TRAVEL	101,033.45	71,322.00	103,181.00
	OPERATING EXPENSE	46,674.00	200.00	200.00
	EQUIPMENT	244,833.35	126,340.00	212,601.18
	TOTAL			
4 11665	Extended Programs	198,152.10	1,070,125.00	997,411.00
	SALARIES-ACADEMIC-PROFESSIONAL	118,383.46	73,593.00	86,673.00
	SALARIES-SUPPORTING	.00	.00	461.00
	SALARIES-STUDENTS	74,084.18	.00	16,909.25
	EMPLOYEE BENEFITS	47,159.11	28,728.00	51,728.00
	TRAVEL	550,705.72	258,763.00	295,460.00
	OPERATING EXPENSE	988,484.57	1,431,209.00	1,448,642.25
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 13120	Regent's On-Line Degree Program			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	44,573.00
	EMPLOYEE BENEFITS	.00	.00	2,994.94
	TRAVEL	.00	.00	2,000.00
	OPERATING EXPENSE	.00	.00	6,850.00
	TOTAL	.00	.00	54,417.94
**** TOTAL Other General	Academic Instruction	70,364.50	39,743.00-	46,800.00
	SALARIES-ADMIN-PROFESSIONAL	720,411.21	5,503,930.00	6,451,974.00
	SALARIES-ACADEMIC-PROFESSIONAL	183,299.08	185,917.00	212,491.00
	SALARIES-SUPPORTING	155,692.84	.00	461.00
	SALARIES-STUDENTS	150,709.05	10,414,987.00	10,939,895.65
	EMPLOYEE BENEFITS	122,632.34	169,928.00	211,683.00
	TRAVEL	5,269,919.40	9,332,540.00	14,616,038.68
	OPERATING EXPENSE	226,860.25	881,700.00	881,700.00
	EQUIPMENT	6,899,888.67	26,449,259.00	33,361,043.33
	TOTAL			
TOTAL	General Academic Instruction	304,747.00	149,318.00	261,429.00
	SALARIES-ADMIN-PROFESSIONAL	52,554,274.74	54,786,852.00	57,619,012.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,657,242.08	2,586,501.00	2,655,193.00
	SALARIES-SUPPORTING	528,638.73	167,341.00	197,643.00
	SALARIES-STUDENTS	11,333,079.29	10,448,517.00	12,797,263.00
	EMPLOYEE BENEFITS	976,646.78	730,940.00	898,488.00
	TRAVEL	13,599,400.79	12,894,554.00	22,988,125.50
	OPERATING EXPENSE	771,849.18	978,800.00	1,274,298.00
	EQUIPMENT	82,725,878.59	82,742,823.00	98,691,451.50
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Community Education			
2 17905	Other Community Education			
	EMPLOYEE BENEFITS	6,759.93	238,943.00	202,601.06
	OPERATING EXPENSE	16,511.66	15,463.00	15,463.00
	TOTAL	23,271.59	254,406.00	218,064.06
4 12618	Community Music School			
	SALARIES-ACADEMIC-PROFESSIONAL	406,119.55	472,288.00	478,150.00
	SALARIES-STUDENTS	3,128.37	3,000.00	3,000.00
	EMPLOYEE BENEFITS	77,130.79	.00	7,460.10
	TRAVEL	1,385.91	2,000.00	2,000.00
	OPERATING EXPENSE	36,204.79	27,694.00	27,694.00
	TOTAL	523,969.41	504,982.00	518,304.10
4 15100	Short Course Instruction			
	SALARIES-ADMIN-PROFESSIONAL	166,802.85	250,844.00	208,091.00
	SALARIES-ACADEMIC-PROFESSIONAL	512,574.33	565,413.00	517,140.00
	SALARIES-SUPPORTING	172,115.76	181,485.00	182,201.00
	SALARIES-STUDENTS	14,688.23	12,952.00	12,952.00
	EMPLOYEE BENEFITS	157,953.61	.00	35,138.84
	TRAVEL	17,516.32	6,000.00	38,916.00
	OPERATING EXPENSE	449,228.54	350,195.00	450,996.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	1,490,879.64	1,369,289.00	1,447,834.84
TOTAL	Community Education			
	SALARIES-ADMIN-PROFESSIONAL	166,802.85	250,844.00	208,091.00
	SALARIES-ACADEMIC-PROFESSIONAL	918,693.88	1,037,701.00	995,290.00
	SALARIES-SUPPORTING	172,115.76	181,485.00	182,201.00
	SALARIES-STUDENTS	17,816.60	15,952.00	15,952.00
	EMPLOYEE BENEFITS	241,844.33	238,943.00	245,200.00
	TRAVEL	18,902.23	8,000.00	40,916.00
	OPERATING EXPENSE	501,944.99	393,352.00	494,153.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	2,038,120.64	2,128,677.00	2,184,203.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Preparatory Remedial Instruction			
2 18010	Educational Support Program			
	SALARIES-ACADEMIC-PROFESSIONAL	137,154.08	164,773.00	166,607.00
	SALARIES-SUPPORTING	19,230.00	20,097.00	21,565.00
	SALARIES-STUDENTS	23,555.57	7,336.00	7,336.00
	EMPLOYEE BENEFITS	30,284.05	.00	8,258.47
	TRAVEL	1,110.84	.00	.00
	OPERATING EXPENSE	34,369.18	8,254.00	28,447.50
	TOTAL	245,703.72	200,460.00	232,213.97
2 18100	Transitional Academic Studies			
	SALARIES-ADMIN-PROFESSIONAL	750.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	517,946.28	402,411.00	494,241.00
	SALARIES-SUPPORTING	35,122.55	38,747.00	40,823.00
	SALARIES-STUDENTS	1,960.64	3,000.00	3,000.00
	EMPLOYEE BENEFITS	150,480.58	.00	24,371.93
	TRAVEL	8,213.88	600.00	10,500.00
	OPERATING EXPENSE	40,918.56	29,966.00	31,877.00
	TOTAL	755,392.49	474,724.00	604,812.93
2 18950	Other Preparatory/Remedial Instruction			
	EMPLOYEE BENEFITS	1,051.10-	187,192.00	170,562.60
	OPERATING EXPENSE	35,720.27	13,213.00	13,213.00
	TOTAL	34,669.17	200,405.00	183,775.60
TOTAL	Preparatory Remedial Instruction			
	SALARIES-ADMIN-PROFESSIONAL	750.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	655,100.36	567,184.00	660,848.00
	SALARIES-SUPPORTING	54,352.55	58,844.00	62,388.00
	SALARIES-STUDENTS	25,516.21	10,336.00	10,336.00
	EMPLOYEE BENEFITS	179,713.53	187,192.00	203,193.00
	TRAVEL	9,324.72	600.00	10,500.00
	OPERATING EXPENSE	111,008.01	51,433.00	73,537.50
	TOTAL	1,035,765.38	875,589.00	1,020,802.50
****	TOTAL Instruction			
	SALARIES-ADMIN-PROFESSIONAL	472,299.85	400,162.00	469,520.00
	SALARIES-ACADEMIC-PROFESSIONAL	54,128,068.98	56,391,737.00	59,275,150.00
	SALARIES-SUPPORTING	2,883,710.39	2,826,830.00	2,899,782.00
	SALARIES-STUDENTS	571,971.54	193,629.00	223,931.00
	EMPLOYEE BENEFITS	11,754,637.15	10,874,652.00	13,245,656.00
	TRAVEL	1,004,873.73	739,540.00	949,904.00
	OPERATING EXPENSE	14,212,353.79	13,339,339.00	23,555,816.00
	EQUIPMENT	771,849.18	981,200.00	1,276,698.00
	TOTAL	85,799,764.61	85,747,089.00	101,896,457.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
** Research				
*** Institutes and Research Centers				
2 20601	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	29,056.66	.00	2,604.00
	SALARIES-SUPPORTING	18,575.80	21,294.00	17,457.00
	SALARIES-STUDENTS	502.10	1,000.00	1,000.00
	EMPLOYEE BENEFITS	8,403.34	.00	2,306.74
	TRAVEL	2,471.21	4,725.00	2,565.00
	OPERATING EXPENSE	34,744.44	12,366.00	27,772.00
	TOTAL	93,753.55	39,385.00	53,704.74
2 25001	Research Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	386,753.79	390,720.00	329,684.00
	SALARIES-SUPPORTING	46,945.59	48,321.00	50,531.00
	SALARIES-STUDENTS	5,687.48	.00	.00
	EMPLOYEE BENEFITS	101,938.14	.00	23,700.73
	TRAVEL	9,110.50	3,000.00	18,000.00
	OPERATING EXPENSE	31,479.54	4,628.00	56,244.00
	TOTAL	581,915.04	446,669.00	478,159.73
2 25009	Animal Care Facility			
	SALARIES-ACADEMIC-PROFESSIONAL	5,250.00	.00	.00
	SALARIES-SUPPORTING	56,148.46	57,019.00	60,012.00
	EMPLOYEE BENEFITS	16,492.39	.00	5,015.25
	TRAVEL	2,083.06	.00	.00
	OPERATING EXPENSE	59,181.22	25,177.00	25,177.00
	TOTAL	139,155.13	82,196.00	90,204.25
2 25100	Center for the Humanities			
	SALARIES-ACADEMIC-PROFESSIONAL	4,849.56	2,122.00	2,122.00
	EMPLOYEE BENEFITS	855.95	.00	.00
	TRAVEL	419.01	890.00	890.00
	OPERATING EXPENSE	4,476.72	2,884.00	2,884.00
	TOTAL	10,601.24	5,896.00	5,896.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 25200	Integrated Microscopy Center			
	SALARIES-ADMIN-PROFESSIONAL	44,928.40	42,428.00	43,489.00
	SALARIES-ACADEMIC-PROFESSIONAL	52,732.27	36,533.00	37,446.00
	SALARIES-SUPPORTING	144,202.20	31,376.00	139,820.00
	SALARIES-STUDENTS	1,729.40	683.00	4,616.00
	EMPLOYEE BENEFITS	46,341.50	.00	10,823.12
	TRAVEL	3,621.66	445.00	3,445.00
	OPERATING EXPENSE	117,471.95	19,631.00	108,667.00
	EQUIPMENT	6,089.83	.00	.00
	TOTAL	417,117.21	131,096.00	348,306.12
2 25500	Bureau of Business and Economic Research			
	SALARIES-ACADEMIC-PROFESSIONAL	283,411.62	220,962.00	229,210.00
	SALARIES-SUPPORTING	18,271.38	32,535.00	47,984.00
	SALARIES-STUDENTS	12,418.98	7,803.00	7,803.00
	EMPLOYEE BENEFITS	63,236.96	.00	16,221.35
	TRAVEL	2,623.48	1,522.00	1,522.00
	OPERATING EXPENSE	91,865.54	14,542.00	55,788.00
	TOTAL	471,827.96	277,364.00	358,528.35
2 25600	Center for Applied Psychological Research			
	SALARIES-ACADEMIC-PROFESSIONAL	456,426.03	494,371.00	415,733.00
	EMPLOYEE BENEFITS	107,252.22	.00	8,742.33
	OPERATING EXPENSE	64,082.47	42,085.00	50,834.00
	TOTAL	627,760.72	536,456.00	475,309.33
2 26000	Center for Earthquake Research and Information			
	SALARIES-ADMIN-PROFESSIONAL	348.75	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	490,640.35	315,385.00	410,841.00
	SALARIES-SUPPORTING	28,426.04	26,709.00	29,271.00
	SALARIES-STUDENTS	13,979.00	1,087.00	7,787.00
	EMPLOYEE BENEFITS	107,062.63	.00	24,240.44
	TRAVEL	68,934.42	15,000.00	22,484.00
	OPERATING EXPENSE	149,777.73	132,265.00	623,344.00
	EQUIPMENT	41,925.20	.00	23,852.00
	TOTAL	901,094.12	490,446.00	1,141,819.44

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 26400	Center for Research in Egyptian Art and Archaeology			
	SALARIES-ACADEMIC-PROFESSIONAL	27,207.38	38,286.00	25,250.00
	SALARIES-SUPPORTING	6,997.14	7,058.00	7,234.00
	EMPLOYEE BENEFITS	19,999.04	.00	1,208.37
	OPERATING EXPENSE	.00	8,652.00	25,711.00
	TOTAL	54,203.56	53,996.00	59,403.37
2 26600	Neuropsychology Research Center			
	SALARIES-SUPPORTING	.00	1,980.00	1,980.00
	TRAVEL	858.75	289.00	289.00
	OPERATING EXPENSE	3,761.19	1,063.00	1,537.00
	TOTAL	4,619.94	3,332.00	3,806.00
2 26610	Computational Research on Materials Institute			
	TRAVEL	512.32	.00	.00
	OPERATING EXPENSE	627.27	.00	4,926.00
	TOTAL	1,139.59	.00	4,926.00
2 27100	Center for Research in Educational Policy			
	EMPLOYEE BENEFITS	5,627.00	.00	.00
	TRAVEL	4,301.74	.00	.00
	OPERATING EXPENSE	1,430.05	1,806.00	54,743.00
	TOTAL	11,358.79	1,806.00	54,743.00
2 27500	Center for the Study of Higher Education			
	SALARIES-ACADEMIC-PROFESSIONAL	185,485.00	154,937.00	161,573.00
	SALARIES-SUPPORTING	42,606.91	44,324.00	45,146.00
	SALARIES-STUDENTS	2,089.52	193.00	681.00
	EMPLOYEE BENEFITS	46,422.95	.00	10,114.91
	TRAVEL	2,872.30	2,976.00	6,476.00
	OPERATING EXPENSE	35,367.31	6,837.00	16,449.00
	TOTAL	314,843.99	209,267.00	240,439.91
2 28000	Institute for Engineering Research			
	OPERATING EXPENSE	.00	.00	262.00
	TOTAL	.00	.00	262.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 28100	Center for River Studies			
	SALARIES-STUDENTS	.00	395.00	395.00
	TRAVEL	1,237.60	2,734.00	2,734.00
	OPERATING EXPENSE	2,570.35	2,303.00	9,011.00
	TOTAL	3,807.95	5,432.00	12,140.00
2 28120	Groundwater Research and Service Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	24,980.84	22,050.00	22,050.00
	SALARIES-SUPPORTING	2,137.51	.00	8,139.00
	EMPLOYEE BENEFITS	8,056.90	.00	868.45
	TRAVEL	507.34	.00	.00
	OPERATING EXPENSE	11,770.28	8,000.00	77.00
	EQUIPMENT	8,398.30	.00	.00
	TOTAL	55,851.17	30,050.00	31,134.45
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impaired			
	SALARIES-ACADEMIC-PROFESSIONAL	177,429.25	187,960.00	189,032.00
	SALARIES-SUPPORTING	5,046.70	5,047.00	5,172.00
	EMPLOYEE BENEFITS	41,042.07	.00	9,297.19
	TRAVEL	411.89	.00	.00
	OPERATING EXPENSE	5,073.63	4,270.00	15,135.00
	TOTAL	229,003.54	197,277.00	218,636.19
2 28350	Center for Community Health			
	SALARIES-ACADEMIC-PROFESSIONAL	356,508.37	259,426.00	315,598.00
	SALARIES-SUPPORTING	107,578.68	.00	.00
	SALARIES-STUDENTS	2,460.15	.00	.00
	EMPLOYEE BENEFITS	91,565.52	.00	3,773.11
	TRAVEL	16,565.55	.00	10,000.00
	OPERATING EXPENSE	121,644.91	.00	221,817.00
	TOTAL	696,323.18	259,426.00	551,188.11
2 28400	Institute for Intelligent Systems			
	SALARIES-ADMIN-PROFESSIONAL	.00	26,879.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,863.08	121.00	27,675.00
	SALARIES-SUPPORTING	21,608.90	21,704.00	22,250.00
	EMPLOYEE BENEFITS	7,897.47	.00	2,287.95
	TRAVEL	8,336.81	.00	11,000.00
	OPERATING EXPENSE	26,899.06	25,000.00	13,003.00
	EQUIPMENT	5,598.43	.00	.00
	TOTAL	90,203.75	73,704.00	76,215.95

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 28460	Federal Express Emerging Technology Center			
	SALARIES-ACADEMIC-PROFESSIONAL	85,077.64	125,000.00	125,000.00
	SALARIES-SUPPORTING	.00	.00	.00
	EMPLOYEE BENEFITS	17,838.49	.00	.00
	TOTAL	102,916.13	125,000.00	125,000.00
2 28500	Center for Urban Research and Extension			
	SALARIES-ADMIN-PROFESSIONAL	600.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	92,383.48	87,050.00	91,150.00
	SALARIES-STUDENTS	.00	4,000.00	4,000.00
	EMPLOYEE BENEFITS	14,410.88	.00	1,935.18
	TRAVEL	13,642.39	5,000.00	5,000.00
	OPERATING EXPENSE	20,522.83	15,700.00	24,078.00
	TOTAL	141,559.58	111,750.00	126,163.18
2 28950	Other Institutes and Research Centers			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	50,096.00	56,596.00
	SALARIES-SUPPORTING	.00	33,191.00	25,091.00
	EMPLOYEE BENEFITS	146,306.82	677,689.00	597,726.88
	OPERATING EXPENSE	100,123.60	68,245.00	114,540.00
	EQUIPMENT	.00	100,000.00	100,000.00
	TOTAL	246,430.42	929,221.00	893,953.88
TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	45,877.15	69,307.00	43,489.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,678,055.32	2,385,019.00	2,441,564.00
	SALARIES-SUPPORTING	498,545.31	330,558.00	460,087.00
	SALARIES-STUDENTS	38,866.63	15,161.00	26,282.00
	EMPLOYEE BENEFITS	850,750.27	677,689.00	718,262.00
	TRAVEL	138,510.03	36,581.00	84,405.00
	OPERATING EXPENSE	882,870.09	395,454.00	1,451,999.00
	EQUIPMENT	62,011.76	100,000.00	123,852.00
	TOTAL	5,195,486.56	4,009,769.00	5,349,940.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Individual and Project Research			
****	College of Arts and Sciences			
2 20010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	9,436.08	.00	3,400.00
	SALARIES-SUPPORTING	1,070.50	.00	.00
	EMPLOYEE BENEFITS	3,233.10	.00	.00
	TRAVEL	6,164.55	.00	400.00
	OPERATING EXPENSE	15,798.79	.00	29,841.00
	TOTAL	35,703.02	.00	33,641.00
2 20055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	1,835.17	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	263,280.95	42,435.00	304,356.00
	SALARIES-SUPPORTING	34,691.40	.00	47,970.00
	SALARIES-STUDENTS	3,902.10	.00	3,000.00
	EMPLOYEE BENEFITS	65,753.02	.00	19,247.77
	TRAVEL	7,081.64	.00	9,289.00
	OPERATING EXPENSE	108,491.60	.00	349,397.00
	EQUIPMENT	162,803.26	.00	34,760.00
	TOTAL	647,839.14	42,435.00	768,019.77
2 20075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	41,919.58	.00	30,038.00
	SALARIES-SUPPORTING	252.50	.00	.00
	SALARIES-STUDENTS	795.00	.00	1,000.00
	EMPLOYEE BENEFITS	5,091.83	.00	1,739.27
	TRAVEL	946.16	.00	4,500.00
	OPERATING EXPENSE	46,069.46	.00	87,792.00
	EQUIPMENT	57,511.25	.00	.00
	TOTAL	152,585.78	.00	125,069.27
2 20100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	42,162.95	.00	150,518.00
	EMPLOYEE BENEFITS	8,631.08	.00	4,296.61
	TRAVEL	7,364.50	.00	.00
	OPERATING EXPENSE	47,073.05	.00	242,711.00
	EQUIPMENT	111.74	.00	26,000.00
	TOTAL	105,343.32	.00	423,525.61

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ACCOUNT	DESCRIPTION	ACTUAL, 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 20150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	7,505.12	.00	8,000.00
	EMPLOYEE BENEFITS	1,324.66	.00	1,412.00
	TRAVEL	7,793.09	.00	8,411.00
	OPERATING EXPENSE	3,090.27	.00	1,710.00
	TOTAL	19,713.14	.00	19,533.00
2 20200	Foreign Languages			
	SALARIES-ACADEMIC-PROFESSIONAL	800.00	.00	3,574.00
	EMPLOYEE BENEFITS	166.79	.00	.00
	TRAVEL	10,354.59	.00	14,326.00
	OPERATING EXPENSE	3,800.00	.00	1,712.00
	TOTAL	15,121.38	.00	19,612.00
2 20250	Geography			
	SALARIES-ACADEMIC-PROFESSIONAL	1,000.00	.00	.00
	SALARIES-SUPPORTING	200.00	.00	.00
	SALARIES-STUDENTS	215.40	.00	.00
	EMPLOYEE BENEFITS	176.50	.00	.00
	TRAVEL	5,649.33	.00	9,500.00
	OPERATING EXPENSE	6,562.29	.00	26,251.00
	EQUIPMENT	.00	.00	20,762.00
	TOTAL	13,803.52	.00	56,513.00
2 20300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	10,922.89	.00	.00
	EMPLOYEE BENEFITS	1,714.32	.00	.00
	TRAVEL	11,729.88	.00	13,400.00
	OPERATING EXPENSE	1,128.19	.00	6,192.00
	TOTAL	25,495.28	.00	19,592.00
2 20350	Mathematical Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	7,350.90	.00	5,217.00
	SALARIES-STUDENTS	1,000.00	.00	.00
	EMPLOYEE BENEFITS	2,354.56	.00	945.53
	TRAVEL	4,318.08	.00	2,600.00
	OPERATING EXPENSE	30,939.99	.00	77,677.00
	TOTAL	45,963.53	.00	86,439.53

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 20380	Oral History			
	SALARIES-ACADEMIC-PROFESSIONAL	29,664.32	29,664.00	30,406.00
	SALARIES-SUPPORTING	18,208.50	17,609.00	18,058.00
	EMPLOYEE BENEFITS	14,864.38	.00	2,211.11
	TRAVEL	717.98	1,956.00	1,956.00
	OPERATING EXPENSE	3,321.69	988.00	1,061.00
	TOTAL	66,776.87	50,217.00	53,692.11
2 20400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	339,346.87	.00	13,000.00
	EMPLOYEE BENEFITS	78,106.54	.00	2,134.49
	TRAVEL	13,650.39	.00	5,400.00
	OPERATING EXPENSE	2,178.91	.00	3,575.00
	TOTAL	433,282.71	.00	24,109.49
2 20450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	77,106.81	.00	100,195.00
	EMPLOYEE BENEFITS	22,388.04	.00	540.71
	TRAVEL	391.00	.00	.00
	OPERATING EXPENSE	16,297.08	.00	20,226.00
	EQUIPMENT	7,897.00	.00	.00
	TOTAL	124,079.93	.00	120,961.71
2 20500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	130,777.03	.00	162,801.00
	EMPLOYEE BENEFITS	29,411.57	.00	168.02-
	TRAVEL	500.00	.00	.00
	OPERATING EXPENSE	3,195.15	.00	1,059.00
	TOTAL	163,883.75	.00	163,691.98
2 20550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	375,702.83	.00	299,604.00
	SALARIES-STUDENTS	.00	.00	1,060.00
	EMPLOYEE BENEFITS	78,014.77	.00	5,128.95
	TRAVEL	15,498.42	.00	2,300.00
	OPERATING EXPENSE	80,357.38	.00	236,036.00
	EQUIPMENT	11,570.04	.00	.00
	TOTAL	561,143.44	.00	544,128.95

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 20600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	82,020.21	.00	.00
	EMPLOYEE BENEFITS	18,660.90	.00	70.90-
	OPERATING EXPENSE	.00	.00	1,441.00
	TOTAL	100,681.11	.00	1,370.10
2 20650	Criminology and Criminal Justice			
	EMPLOYEE BENEFITS	97.01-	.00	.00
	TRAVEL	500.00	.00	.00
	OPERATING EXPENSE	13,739.74	.00	5,859.00
	TOTAL	14,142.73	.00	5,859.00
2 20700	Urban Studies			
	OPERATING EXPENSE	5,043.00	.00	.00
	TOTAL	5,043.00	.00	.00
2 20750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	8,145.36	.00	.00
	EMPLOYEE BENEFITS	2,809.88	.00	.02
	OPERATING EXPENSE	.00	.00	4,000.00
	TOTAL	10,955.24	.00	4,000.02
2 20775	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	5,000.00
	OPERATING EXPENSE	.00	.00	3,500.00
	TOTAL	.00	.00	8,500.00
2 20800	Geology			
	SALARIES-ACADEMIC-PROFESSIONAL	86,242.91	.00	80,381.00
	SALARIES-STUDENTS	2,994.83	.00	1,125.00
	EMPLOYEE BENEFITS	19,114.29	.00	3,425.97
	TRAVEL	8,591.71	.00	5,098.00
	OPERATING EXPENSE	6,523.64	.00	47,065.00
	TOTAL	123,467.38	.00	137,094.97

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 20950	Other Arts and Sciences			
	TRAVEL	.00	.00	2.00
	OPERATING EXPENSE	50.00	.00	63,018.00
	TOTAL	50.00	.00	63,020.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	1,835.17	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,513,384.81	72,099.00	1,196,490.00
	SALARIES-SUPPORTING	54,422.90	17,609.00	66,028.00
	SALARIES-STUDENTS	8,907.33	.00	6,185.00
	EMPLOYEE BENEFITS	351,719.22	.00	40,843.51
	TRAVEL	101,251.32	1,956.00	77,182.00
	OPERATING EXPENSE	393,660.23	988.00	1,210,123.00
	EQUIPMENT	239,893.29	.00	81,522.00
	TOTAL	2,665,074.27	92,652.00	2,678,373.51
****	Fogelman College of Business and			
2 21010	Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	47,868.11	.00	.00
	EMPLOYEE BENEFITS	10,507.70	.00	170.38-
	TRAVEL	.00	.00	2,377.00
	TOTAL	58,375.81	.00	2,206.62
2 21050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	97,272.02	.00	96,521.00
	EMPLOYEE BENEFITS	21,990.91	.00	2,169.02
	OPERATING EXPENSE	649.26	.00	8,711.00
	TOTAL	119,912.19	.00	107,401.02
2 21100	Finance			
	SALARIES-ACADEMIC-PROFESSIONAL	44,648.71	.00	29,329.00
	EMPLOYEE BENEFITS	9,634.28	.00	599.02
	OPERATING EXPENSE	.00	.00	123.00
	TOTAL	54,282.99	.00	30,051.02
2 21125	Insurance/Real Estate & Business Legal Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	27,714.23	.00	11,384.00
	EMPLOYEE BENEFITS	5,563.78	.00	400.03-
	TOTAL	33,278.01	.00	10,983.97

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 21150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	16,095.03	.00	207,897.00
	EMPLOYEE BENEFITS	5,053.92	.00	1,400.34
	OPERATING EXPENSE	.00	.00	2,833.00
	TOTAL	21,148.95	.00	212,130.34
2 21200	Marketing			
	SALARIES-ACADEMIC-PROFESSIONAL	6,500.00	.00	59,204.00
	EMPLOYEE BENEFITS	1,147.25	.00	152.47
	TOTAL	7,647.25	.00	59,356.47
2 21225	Decision Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	7,419.12	.00	.00
	EMPLOYEE BENEFITS	1,526.14	.00	40.72-
	OPERATING EXPENSE	.00	.00	3,131.00
	TOTAL	8,945.26	.00	3,090.28
2 21249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	58,432.72	.00	17,697.00
	EMPLOYEE BENEFITS	12,418.45	.00	62.58-
	OPERATING EXPENSE	1,730.47	.00	5,205.00
	TOTAL	72,581.64	.00	22,839.42
2 21270	International Business			
	SALARIES-ADMIN-PROFESSIONAL	15,262.58	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	112,246.10	15,000.00	16,320.00
	SALARIES-SUPPORTING	9,323.35	9,393.00	9,487.00
	EMPLOYEE BENEFITS	32,193.42	.00	2,440.03
	TRAVEL	3,251.73	2,700.00	2,700.00
	OPERATING EXPENSE	10,731.62	2,300.00	9,020.00
	TOTAL	183,008.80	29,393.00	39,967.03
2 21450	Other College of Business and Economics			
	TRAVEL	3,240.09	.00	.00
	OPERATING EXPENSE	596.00	.00	36,528.00
	TOTAL	3,836.09	.00	36,528.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	15,262.58	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	418,196.04	15,000.00	438,352.00
	SALARIES-SUPPORTING	9,323.35	9,393.00	9,487.00
	EMPLOYEE BENEFITS	100,035.85	.00	6,087.17
	TRAVEL	6,491.82	2,700.00	5,077.00
	OPERATING EXPENSE	13,707.35	2,300.00	65,551.00
	TOTAL	563,016.99	29,393.00	524,554.17
****	College of Education			
2 21500	Counseling, Educational Psychology and			
	Research	.00	.00	29,600.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	2,845.00
	SALARIES-STUDENTS	.00	.00	1,026.18
	EMPLOYEE BENEFITS	2,712.63	.00	.00
	TRAVEL	939.91	.00	51,107.00
	OPERATING EXPENSE	3,652.54	.00	84,578.18
	TOTAL			
2 21650	Instruction and Curriculum Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	3,500.00	.00	9,174.00
	EMPLOYEE BENEFITS	617.75	.00	.00
	TRAVEL	6,685.44	.00	.00
	OPERATING EXPENSE	4,814.38	.00	45,699.00
	TOTAL	15,617.57	.00	54,873.00
2 21700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	100.00	.00	.00
	EMPLOYEE BENEFITS	7.65	.00	.00
	TRAVEL	2,728.25	.00	.00
	OPERATING EXPENSE	26,696.06	.00	10,941.00-
	TOTAL	29,531.96	.00	10,941.00-
2 21750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	60.00	.00	.00
	SALARIES-SUPPORTING	210.00	.00	.00
	SALARIES-STUDENTS	2,571.79	.00	.00
	EMPLOYEE BENEFITS	26.66	.00	318.63
	OPERATING EXPENSE	3,699.91	.00	17,390.00
	TOTAL	6,568.36	.00	17,708.63

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 21810	Leadership			
	TRAVEL	370.00	.00	.00
	OPERATING EXPENSE	.00	.00	40.00
	TOTAL	370.00	.00	40.00
2 21850	Undergraduate Curriculum			
	OPERATING EXPENSE	1,246.00	.00	6,000.00
	TOTAL	1,246.00	.00	6,000.00
2 21950	Other College of Education			
	OPERATING EXPENSE	.00	.00	30,976.00
	TOTAL	.00	.00	30,976.00
****	TOTAL College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	3,660.00	.00	38,774.00
	SALARIES-SUPPORTING	210.00	.00	.00
	SALARIES-STUDENTS	2,571.79	.00	2,845.00
	EMPLOYEE BENEFITS	652.06	.00	1,344.81
	TRAVEL	12,496.32	.00	.00
	OPERATING EXPENSE	37,396.26	.00	140,271.00
	TOTAL	56,986.43	.00	183,234.81
****	Herff College of Engineering			
2 22010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	6,727.50	.00	76,880.00
	EMPLOYEE BENEFITS	2,260.33	.00	.00
	TRAVEL	3,033.41	.00	2,692.00
	OPERATING EXPENSE	14,830.29	.00	40,937.00
	TOTAL	26,851.53	.00	120,509.00
2 22050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	62,849.98	.00	106,161.00
	SALARIES-STUDENTS	240.75	.00	.00
	EMPLOYEE BENEFITS	12,153.10	.00	1,169.45
	TRAVEL	3,523.79	.00	.00
	OPERATING EXPENSE	8,019.20	.00	28,085.00
	TOTAL	86,786.82	.00	135,415.45

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 22200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	11,969.99	.00	18,812.00
	EMPLOYEE BENEFITS	2,410.79	.00	244.59
	OPERATING EXPENSE	8,938.00	.00	19,022.00
	TOTAL	23,318.78	.00	38,078.59
2 22220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	173,347.47	.00	128,906.00
	SALARIES-STUDENTS	700.00	.00	8,000.00
	EMPLOYEE BENEFITS	28,716.64	.00	1,221.72
	TRAVEL	7,171.57	.00	.00
	OPERATING EXPENSE	27,039.03	.00	40,692.00
	EQUIPMENT	53,195.20	.00	.00
	TOTAL	290,169.91	.00	178,819.72
2 22450	Engineering Technology			
	OPERATING EXPENSE	.00	.00	241.00
	TOTAL	.00	.00	241.00
2 22470	Other College of Engineering			
	SALARIES-SUPPORTING	4,533.18	.00	.00
	EMPLOYEE BENEFITS	1,061.74	.00	218.32
	OPERATING EXPENSE	.00	.00	39,334.00
	TOTAL	5,594.92	.00	39,552.32
****	TOTAL Herff College of Engineering	254,894.94	.00	330,759.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,533.18	.00	.00
	SALARIES-SUPPORTING	940.75	.00	8,000.00
	SALARIES-STUDENTS	46,602.60	.00	2,854.08
	EMPLOYEE BENEFITS	13,728.77	.00	2,692.00
	TRAVEL	58,826.52	.00	168,311.00
	OPERATING EXPENSE	53,195.20	.00	.00
	EQUIPMENT	432,721.96	.00	512,616.08
	TOTAL			
****	College of Communication and Fine Arts			
2 22510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	5,354.05	.00	45,921.00
	SALARIES-SUPPORTING	545.10	.00	162.00
	SALARIES-STUDENTS	.00	.00	1,000.00
	EMPLOYEE BENEFITS	1,239.26	.00	1,983.01
	TRAVEL	6,556.83	.00	2,953.00
	OPERATING EXPENSE	2,791.55	.00	3,589.00
	TOTAL	16,486.79	.00	55,608.01

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 22550	Journalism			
	EMPLOYEE BENEFITS	23.95	.00	.00
	OPERATING EXPENSE	.00	.00	4,043.00
	TOTAL	23.95	.00	4,043.00
2 22600	Rudi E. Scheidt School of Music			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	800.00
	TRAVEL	.00	.00	2,400.00
	OPERATING EXPENSE	.00	.00	4,800.00
	TOTAL	.00	.00	8,000.00
2 22700	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	4,000.00
	EMPLOYEE BENEFITS	2,334.22	.00	.00
	OPERATING EXPENSE	520.65	.00	3,500.00
	TOTAL	1,813.57	.00	7,500.00
2 22950	Other College of Communication and Fine Arts			
	TRAVEL	450.00	.00	21,102.00
	OPERATING EXPENSE	.00	.00	446.00
	TOTAL	450.00	.00	21,548.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	5,354.05	.00	50,721.00
	SALARIES-SUPPORTING	545.10	.00	162.00
	SALARIES-STUDENTS	.00	.00	1,000.00
	EMPLOYEE BENEFITS	1,071.01	.00	1,983.01
	TRAVEL	7,006.83	.00	26,455.00
	OPERATING EXPENSE	3,312.20	.00	16,378.00
	TOTAL	15,147.17	.00	96,699.01
****	Other Instructional Units			
2 23010	Cecil C. Humphreys School of Law			
	OPERATING EXPENSE	125.92	.00	126.00
	TOTAL	125.92	.00	126.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 23110	University College			
	OPERATING EXPENSE	.00	.00	740.00
	TOTAL	.00	.00	740.00
2 23210	Loewenberg School of Nursing			
	EMPLOYEE BENEFITS	.02	.00	.00
	OPERATING EXPENSE	.00	.00	438.00
	TOTAL	.02	.00	438.00
2 24150	Audiology and Speech/Language Pathology			
	TRAVEL	11,108.91	.00	2,600.00
	OPERATING EXPENSE	2,775.72	.00	15,656.00
	TOTAL	13,884.63	.00	18,256.00
4 20099	Research Support - Patents and Copyrights			
	OPERATING EXPENSE	4,589.17	750.00	750.00
	TOTAL	4,589.17	750.00	750.00
****	TOTAL Other Instructional Units			
	EMPLOYEE BENEFITS	.02	.00	.00
	TRAVEL	11,108.91	.00	2,600.00
	OPERATING EXPENSE	7,490.81	750.00	17,458.00
	TOTAL	18,599.74	750.00	20,058.00
****	Other Individual and Project Research			
2 24920	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	4,335.20	.00	.00
	EMPLOYEE BENEFITS	1,417.49	.00	4.59-
	OPERATING EXPENSE	212.00	.00	6,142.00
	TOTAL	5,964.69	.00	6,137.41
2 24990	Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	41,953.01	2,647,498.00	19,438.00
	SALARIES-SUPPORTING	21,966.75	.00	522.00
	EMPLOYEE BENEFITS	48,979.87	520,609.00	486,858.17
	TRAVEL	3,655.29	247,000.00	33,796.00
	OPERATING EXPENSE	81,122.69	1,315,215.00	688,992.00
	EQUIPMENT	59,424.00	.00	80,885.00
	TOTAL	257,101.61	4,730,322.00	1,310,491.17

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ACCOUNT	DESCRIPTION	ACTUAL, 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**** TOTAL Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	46,288.21	2,647,498.00	19,438.00
	SALARIES-SUPPORTING	21,966.75	.00	522.00
	EMPLOYEE BENEFITS	50,397.36	520,609.00	486,853.58
	TRAVEL	3,655.29	247,000.00	33,796.00
	OPERATING EXPENSE	81,334.69	1,315,215.00	695,134.00
	EQUIPMENT	59,424.00	.00	80,885.00
	TOTAL	263,066.30	4,730,322.00	1,316,628.58
TOTAL	Individual and Project Research	17,097.75	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	2,241,778.05	2,734,597.00	2,074,534.00
	SALARIES-ACADEMIC-PROFESSIONAL	91,001.28	27,002.00	76,199.00
	SALARIES-SUPPORTING	12,419.87	.00	18,030.00
	SALARIES-STUDENTS	548,336.10	520,609.00	539,966.16
	EMPLOYEE BENEFITS	155,739.26	251,656.00	147,802.00
	TRAVEL	595,728.06	1,319,253.00	2,313,226.00
	OPERATING EXPENSE	352,512.49	.00	162,407.00
	EQUIPMENT	4,014,612.86	4,853,117.00	5,332,164.16
	TOTAL			
**** TOTAL Research		62,974.90	69,307.00	43,489.00
	SALARIES-ADMIN-PROFESSIONAL	4,919,833.37	5,119,616.00	4,516,098.00
	SALARIES-ACADEMIC-PROFESSIONAL	589,546.59	357,560.00	536,286.00
	SALARIES-SUPPORTING	51,286.50	15,161.00	44,312.00
	SALARIES-STUDENTS	1,399,086.37	1,198,298.00	1,258,228.16
	EMPLOYEE BENEFITS	294,249.29	288,237.00	232,207.00
	TRAVEL	1,478,598.15	1,714,707.00	3,765,225.00
	OPERATING EXPENSE	414,524.25	100,000.00	286,259.00
	EQUIPMENT	9,210,099.42	8,862,886.00	10,682,104.16
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Public Service			
***	Community Service			
****	Public Service Activities and Centers			
2 36150	Public Service Programs			
	SALARIES-ACADEMIC-PROFESSIONAL	3,600.00	4,369.00	4,369.00
	SALARIES-SUPPORTING	29,444.83	30,554.00	31,081.00
	SALARIES-STUDENTS	.00	2,877.00	2,877.00
	EMPLOYEE BENEFITS	11,554.83	.00	2,142.12
	TRAVEL	3,020.00	7,500.00	7,500.00
	OPERATING EXPENSE	81,601.40	71,375.00	88,266.00
	TOTAL	129,221.06	116,675.00	136,235.12
2 36300	Southern Journal of Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	73,385.12	72,071.00	73,766.00
	SALARIES-SUPPORTING	21,967.00	21,567.00	22,613.00
	SALARIES-STUDENTS	1,073.25	882.00	882.00
	EMPLOYEE BENEFITS	21,461.46	.00	3,315.43
	TRAVEL	693.82	700.00	700.00
	OPERATING EXPENSE	8,382.73	12,945.00	14,730.00
	TOTAL	126,963.38	108,165.00	116,006.43
2 36450	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	164,480.67	150,414.00	135,396.00
	SALARIES-SUPPORTING	137.00	22,913.00	22,957.00
	SALARIES-STUDENTS	.00	421.00	1,001.00
	EMPLOYEE BENEFITS	19,874.09	.00	5,813.83
	TRAVEL	4,100.93	2,774.00	2,774.00
	OPERATING EXPENSE	56,414.29	7,456.00	13,609.00
	TOTAL	245,006.98	183,978.00	181,550.83
2 36500	Manpower Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	41,360.03	172,257.00	166,874.00
	SALARIES-SUPPORTING	19,874.00	18,174.00	18,623.00
	SALARIES-STUDENTS	11,935.26	2,339.00	2,339.00
	EMPLOYEE BENEFITS	12,168.53	.00	3,206.13
	TRAVEL	8,153.26	4,500.00	9,500.00
	OPERATING EXPENSE	28,127.55	8,019.00	33,572.00
	TOTAL	121,618.63	205,289.00	234,114.13

THE UNIVERSITY OF MEMPHIS
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ACCOUNT	DESCRIPTION	ACTUAL, 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 36600	State Data Center	9,148.25	9,550.00	10,452.00
	OPERATING EXPENSE	9,148.25	9,550.00	10,452.00
	TOTAL			
2 36800	Tennessee Small Business Development Center	22,451.53	60,000.00	55,338.00
	SALARIES-ACADEMIC-PROFESSIONAL	11,406.00	.00	468.00
	SALARIES-SUPPORTING	256.00-	.00	1,200.00
	SALARIES-STUDENTS	15,529.26	.00	2,766.57
	EMPLOYEE BENEFITS	14,698.60	.00	.00
	OPERATING EXPENSE	63,829.39	60,000.00	59,772.57
	TOTAL			
4 10120	Integrated Microscopy Center	.00	200,000.00	23,000.00
	OPERATING EXPENSE	64,515.00	.00	2,000.00
	EQUIPMENT	64,515.00	200,000.00	25,000.00
	TOTAL			
4 30200	ESR Spectrometer Service Fees	4,770.00	12,000.00	12,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,245.00	3,000.00	3,000.00
	SALARIES-STUDENTS	839.29	3,000.00	3,000.00
	EMPLOYEE BENEFITS	1,792.39	4,000.00	4,000.00
	TRAVEL	1,063.50-	8,000.00	8,000.00
	OPERATING EXPENSE	26,496.00	.00	.00
	EQUIPMENT	36,079.18	30,000.00	30,000.00
	TOTAL			
4 32000	Computer Based Testing	24,208.45	29,341.00	29,887.00
	SALARIES-SUPPORTING	8,780.22	6,500.00	6,500.00
	EMPLOYEE BENEFITS	1,004.81	.00	.00
	TRAVEL	1,686.12	6,900.00	6,900.00
	OPERATING EXPENSE	35,679.60	42,741.00	43,287.00
	TOTAL			
4 60500	Psychological Services Center	237,217.44	50,805.00	81,756.00
	SALARIES-ACADEMIC-PROFESSIONAL	49,654.89	50,429.00	51,604.00
	SALARIES-SUPPORTING	21,749.52	.00	5,226.45
	EMPLOYEE BENEFITS	.00	1,178.00	3,678.00
	TRAVEL	53,332.00	25,845.00	71,745.00
	OPERATING EXPENSE	.00	3,000.00	500.00
	EQUIPMENT	361,953.85	131,257.00	214,509.45
	TOTAL			

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL Public Service Activities and Centers			
	SALARIES-ACADEMIC-PROFESSIONAL	547,264.79	521,916.00	529,499.00
	SALARIES-SUPPORTING	156,692.17	172,978.00	177,233.00
	SALARIES-STUDENTS	15,997.51	9,519.00	11,299.00
	EMPLOYEE BENEFITS	111,957.20	9,500.00	31,970.53
	TRAVEL	18,765.21	20,652.00	28,152.00
	OPERATING EXPENSE	252,327.44	350,090.00	270,274.00
	EQUIPMENT	91,011.00	3,000.00	2,500.00
	TOTAL	1,194,015.32	1,087,655.00	1,050,927.53
****	College of Arts and Sciences			
2 30005	Public Service Agreements			
	SALARIES-ADMIN-PROFESSIONAL	6,709.09	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	164,134.92	.00	104,031.00
	SALARIES-SUPPORTING	3,089.91	.00	.00
	SALARIES-STUDENTS	9,082.40	.00	.00
	EMPLOYEE BENEFITS	20,087.35	.00	2,469.76
	TRAVEL	.00	.00	2,000.00
	OPERATING EXPENSE	19,824.29	.00	50,032.00
	TOTAL	222,927.96	.00	158,532.76
4 10104	NMR Spectra Services			
	OPERATING EXPENSE	.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	1,000.00
4 10140	Political Science Student Productions			
	TRAVEL	.00	.00	570.00
	OPERATING EXPENSE	1,963.38	300.00	4,271.00
	TOTAL	1,963.38	300.00	4,841.00
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox			
	OPERATING EXPENSE	3.50	200.00	200.00
	TOTAL	3.50	200.00	200.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	6,709.09	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	164,134.92	.00	104,031.00
	SALARIES-SUPPORTING	3,089.91	.00	.00
	SALARIES-STUDENTS	9,082.40	.00	.00
	EMPLOYEE BENEFITS	20,087.35	.00	2,469.76
	TRAVEL	.00	.00	2,570.00
	OPERATING EXPENSE	21,791.17	1,500.00	55,503.00
	TOTAL	224,894.84	1,500.00	164,573.76

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	Fogelman College of Business and			
2 31005	Public Service Agreements			
	SALARIES-ADMIN-PROFESSIONAL	9,648.00	6,448.00	7,248.00
	SALARIES-ACADEMIC-PROFESSIONAL	119,143.96	9,400.00	75,035.00
	SALARIES-SUPPORTING	5,230.31	2,000.00	2,000.00
	SALARIES-STUDENTS	228,928.28	428,400.00	261,565.00
	EMPLOYEE BENEFITS	5,518.38	1,000.00	3,160.00
	TRAVEL	572.19	.00	10,000.00
	OPERATING EXPENSE	31,906.72	4,000.00	34,999.00
	EQUIPMENT	.00	.00	10,000.00
	TOTAL	400,947.84	451,248.00	404,007.00
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	9,648.00	6,448.00	7,248.00
	SALARIES-ACADEMIC-PROFESSIONAL	119,143.96	9,400.00	75,035.00
	SALARIES-SUPPORTING	5,230.31	2,000.00	2,000.00
	SALARIES-STUDENTS	228,928.28	428,400.00	261,565.00
	EMPLOYEE BENEFITS	5,518.38	1,000.00	3,160.00
	TRAVEL	572.19	.00	10,000.00
	OPERATING EXPENSE	31,906.72	4,000.00	34,999.00
	EQUIPMENT	.00	.00	10,000.00
	TOTAL	400,947.84	451,248.00	404,007.00
****	College of Education			
2 31505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	66,694.62	.00	47,325.00
	EMPLOYEE BENEFITS	10,975.81	.00	2,148.34
	TRAVEL	9,847.58	.00	.00
	OPERATING EXPENSE	33,789.13	.00	15,232.00
	TOTAL	121,307.14	.00	64,705.34
4 11675	Educational Assessment Services			
	SALARIES-ADMIN-PROFESSIONAL	8,000.00	10,000.00	13,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	12,171.19	200.00	5,578.00
	SALARIES-SUPPORTING	53.60	.00	600.00
	SALARIES-STUDENTS	4,710.03	4,836.00	781.00
	EMPLOYEE BENEFITS	2,316.72	.00	530.00
	TRAVEL	3,512.67	8,200.00	107,277.00
	OPERATING EXPENSE	41,764.52	75,365.00	158,233.00
	TOTAL	72,528.73	98,601.00	285,999.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 11678	Mid-South Access Center for Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	32,500.00	.00	.00
	EMPLOYEE BENEFITS	2,795.75	.00	.00
	TOTAL	35,295.75	.00	.00
4 11680	Exercise and Sport Sciences Laboratory			
	SALARIES-ACADEMIC-PROFESSIONAL	10,025.00	8,320.00	11,935.00
	EMPLOYEE BENEFITS	1,348.77	.00	333.00
	TRAVEL	14,790.55	500.00	9,573.00
	OPERATING EXPENSE	1,848.73	45,632.00	46,054.00
	EQUIPMENT	.00	2,250.00	2,250.00
	TOTAL	24,315.59	56,702.00	70,145.00
4 11699	Media Production			
	TRAVEL	.00	644.00	644.00
	OPERATING EXPENSE	83.60	5,956.00	5,956.00
	TOTAL	83.60	6,600.00	6,600.00
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	8,000.00	10,000.00	13,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	121,390.81	8,520.00	64,838.00
	SALARIES-SUPPORTING	53.60	.00	600.00
	SALARIES-STUDENTS	4,710.03	4,836.00	781.00
	EMPLOYEE BENEFITS	17,437.05	.00	3,011.34
	TRAVEL	28,150.80	9,344.00	117,494.00
	OPERATING EXPENSE	73,621.32	126,953.00	225,475.00
	EQUIPMENT	.00	2,250.00	2,250.00
	TOTAL	253,363.61	161,903.00	427,449.34
****	Herff College of Engineering			
2 32005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	50,333.10	3,000.00	8,954.00
	SALARIES-STUDENTS	5,060.00	.00	.00
	EMPLOYEE BENEFITS	571.84	.00	.00
	OPERATING EXPENSE	2,978.27	.00	.00
	TOTAL	58,943.21	3,000.00	8,954.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 12121	Engineering Testing Services			
	OPERATING EXPENSE	.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00
****	TOTAL Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	50,333.10	3,000.00	8,954.00
	SALARIES-STUDENTS	5,060.00	.00	.00
	EMPLOYEE BENEFITS	571.84	.00	.00
	OPERATING EXPENSE	2,978.27	4,000.00	4,000.00
	TOTAL	58,943.21	7,000.00	12,954.00
****	College of Communication and Fine Arts			
2 32505	Public Service Agreements			
	SALARIES-ADMIN-PROFESSIONAL	1,178.07	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,891.99	.00	.00
	EMPLOYEE BENEFITS	4,855.55	.00	73.98-
	OPERATING EXPENSE	565.00	.00	4.00
	TOTAL	13,490.61	.00	69.98-
4 12614	Music Tours and Events			
	TRAVEL	74,957.61	.00	.00
	OPERATING EXPENSE	4,774.36	8,400.00	7,905.00
	TOTAL	79,731.97	8,400.00	7,905.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	1,178.07	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,891.99	.00	.00
	EMPLOYEE BENEFITS	4,855.55	.00	73.98-
	TRAVEL	74,957.61	.00	.00
	OPERATING EXPENSE	5,339.36	8,400.00	7,909.00
	TOTAL	93,222.58	8,400.00	7,835.02
****	Cecil C. Humphreys School of Law			
****	TOTAL Cecil C. Humphreys School of Law	.00	.00	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	University College			
****	TOTAL University College	.00	.00	.00
****	Loewenberg School of Nursing			
2	33205 Public Service Agreements			
	OPERATING EXPENSE	445.22	.00	.00
	TOTAL	445.22	.00	.00
****	TOTAL Loewenberg School of Nursing	445.22	.00	.00
	OPERATING EXPENSE	445.22	.00	.00
****	School of Audiology and Speech/Language			
4	60600 Speech and Hearing Center			
	SALARIES-ADMIN-PROFESSIONAL	29,337.49	35,500.00	32,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	693,114.06	680,999.00	747,997.00
	SALARIES-SUPPORTING	222,107.82	223,865.00	236,167.00
	EMPLOYEE BENEFITS	235,861.50	.00	55,941.82
	TRAVEL	3,317.77	100.00	100.00
	OPERATING EXPENSE	191,871.39	91,145.00	69,087.00
	TOTAL	1,375,610.03	1,031,609.00	1,141,792.82
****	TOTAL School of Audiology and Speech/Language	29,337.49	35,500.00	32,500.00
	SALARIES-ADMIN-PROFESSIONAL	693,114.06	680,999.00	747,997.00
	SALARIES-ACADEMIC-PROFESSIONAL	222,107.82	223,865.00	236,167.00
	SALARIES-SUPPORTING	235,861.50	.00	55,941.82
	EMPLOYEE BENEFITS	3,317.77	100.00	100.00
	TRAVEL	191,871.39	91,145.00	69,087.00
	OPERATING EXPENSE	1,375,610.03	1,031,609.00	1,141,792.82
****	Other Instructional Units			
4	30210 Women's Leadership Programs			
	SALARIES-ADMIN-PROFESSIONAL	6,562.50	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	37,422.30	.00	.00
	SALARIES-SUPPORTING	2,675.00	.00	.00
	SALARIES-STUDENTS	497.25	.00	.00
	EMPLOYEE BENEFITS	12,389.47	.00	.00
	TRAVEL	160.00	.00	.00
	OPERATING EXPENSE	21,798.20	.00	.00
	TOTAL	81,504.72	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL Other Instructional Units			
	SALARIES-ADMIN-PROFESSIONAL	6,562.50	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	37,422.30	.00	.00
	SALARIES-SUPPORTING	2,675.00	.00	.00
	SALARIES-STUDENTS	497.25	.00	.00
	EMPLOYEE BENEFITS	12,389.47	.00	.00
	TRAVEL	160.00	.00	.00
	OPERATING EXPENSE	21,798.20	.00	.00
	TOTAL	81,504.72	.00	.00
****	Conferences and Institutes			
4 10100	College of Arts and Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	68,847.59	87,000.00	68,442.00
	SALARIES-SUPPORTING	3,471.96	15,000.00	.00
	SALARIES-STUDENTS	436.73	.00	.00
	EMPLOYEE BENEFITS	18,008.48	15,000.00	19,000.00
	TRAVEL	8,146.08	19,000.00	25,364.00
	OPERATING EXPENSE	116,332.10	62,000.00	126,199.00
	TOTAL	215,242.94	198,000.00	239,005.00
4 11213	Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	15,234.12	10,234.00	10,490.00
	SALARIES-ACADEMIC-PROFESSIONAL	36,250.00	47,000.00	67,000.00
	SALARIES-SUPPORTING	3,107.25	.00	.00
	EMPLOYEE BENEFITS	10,843.50	10,500.00	16,500.00
	TRAVEL	1,297.49	19,500.00	17,000.00
	OPERATING EXPENSE	37,325.74	81,182.00	55,182.00
	TOTAL	104,058.10	168,416.00	166,172.00
4 11230	Robert Wang Center			
	SALARIES-ADMIN-PROFESSIONAL	1,911.86	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	13,284.99	11,200.00	.00
	SALARIES-SUPPORTING	24,322.65	28,388.00	35,063.00
	SALARIES-STUDENTS	1,750.36	.00	2,000.00
	EMPLOYEE BENEFITS	9,782.97	4,000.00	14,000.00
	TRAVEL	13,305.12	14,000.00	40,000.00
	OPERATING EXPENSE	166,853.72	83,379.00	165,579.00
	EQUIPMENT	.00	.00	14,984.00
	TOTAL	231,211.67	140,967.00	271,626.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 11501	College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	22,650.00	6,300.00	650.00
	SALARIES-SUPPORTING	7,837.72	.00	10,000.00
	EMPLOYEE BENEFITS	1,858.55	.00	300.00
	TRAVEL	23,508.15	6,350.00	45,350.00
	OPERATING EXPENSE	111,644.93	31,350.00	192,700.00
	TOTAL	167,499.35	44,000.00	249,000.00
4 12100	Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,500.00	3,500.00
	EMPLOYEE BENEFITS	.00	1,500.00	1,500.00
	TRAVEL	.00	3,000.00	3,000.00
	OPERATING EXPENSE	3,996.18	19,500.00	20,295.00
	TOTAL	3,996.18	27,500.00	28,295.00
4 12105	Dacum Employee Training Center			
	OPERATING EXPENSE	.00	5,000.00	5,000.00
	TOTAL	.00	5,000.00	5,000.00
4 12600	College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	5,940.00	8,500.00	11,169.00
	SALARIES-STUDENTS	190.00	.00	.00
	EMPLOYEE BENEFITS	697.74	600.00	1,011.06
	TRAVEL	3,400.19	500.00	12,000.00
	OPERATING EXPENSE	30,625.00	54,400.00	40,231.00
	TOTAL	40,852.93	64,000.00	64,411.06
4 13010	Cecil C. Humphreys School of Law			
	TRAVEL	1,444.80	4,000.00	4,000.00
	OPERATING EXPENSE	11,371.99	6,000.00	11,000.00
	TOTAL	12,816.79	10,000.00	15,000.00
4 31200	Institute for Executive Education			
	SALARIES-ADMIN-PROFESSIONAL	135,088.85	129,279.00	132,261.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,245.57	3,910.00	7,040.00
	SALARIES-SUPPORTING	183,331.62	229,604.00	215,146.00
	EMPLOYEE BENEFITS	72,412.22	.00	15,282.73
	TRAVEL	20,078.18	24,860.00	14,860.00
	OPERATING EXPENSE	324,506.05	207,608.00	171,755.00
	EQUIPMENT	.00	72,705.00	72,705.00
	TOTAL	736,662.49	667,966.00	629,049.73

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 31300	Fogelman Executive Center Administrative Operations		121,720.00	121,567.00
	SALARIES-ADMIN-PROFESSIONAL	116,554.24	33,022.00	33,510.00
	SALARIES-SUPPORTING	18,132.32	.00	9,472.85
	EMPLOYEE BENEFITS	37,029.32	7,000.00	7,000.00
	TRAVEL	.00	68,791.00	68,791.00
	OPERATING EXPENSE	39,318.52	10,000.00	10,000.00
	EQUIPMENT	.00	240,533.00	250,340.85
	TOTAL	211,034.40		
4 50150	Conference and Institutes - Student Affairs		4,000.00	4,000.00
	OPERATING EXPENSE	7,162.31	4,000.00	4,000.00
	TOTAL	7,162.31		
****	TOTAL Conferences and Institutes			
	SALARIES-ADMIN-PROFESSIONAL	268,789.07	261,233.00	264,318.00
	SALARIES-ACADEMIC-PROFESSIONAL	148,218.15	167,410.00	157,801.00
	SALARIES-SUPPORTING	240,203.52	306,014.00	293,719.00
	SALARIES-STUDENTS	2,377.09	.00	2,000.00
	EMPLOYEE BENEFITS	150,632.78	31,600.00	77,066.64
	TRAVEL	71,180.01	98,210.00	168,574.00
	OPERATING EXPENSE	849,136.54	623,210.00	860,732.00
	EQUIPMENT	.00	82,705.00	97,689.00
	TOTAL	1,730,537.16	1,570,382.00	1,921,899.64
****	Institutes and Research Centers			
2 36850	Center for Urban Research & Extension		.00	.00
	SALARIES-ADMIN-PROFESSIONAL	8,160.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	17,800.00	.00	.00
	SALARIES-STUDENTS	31,940.22	.00	.00
	EMPLOYEE BENEFITS	1,228.32	.00	.00
	OPERATING EXPENSE	225.00-	.00	.00
	TOTAL	58,903.54	.00	.00
2 36860	Bureau of Business and Economic Research		.00	.00
	EMPLOYEE BENEFITS	1,322.50	.00	.00
	TOTAL	1,322.50	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 36900	Center for Community Health			
	OPERATING EXPENSE	53,926.00	35,000.00	71,014.00
	TOTAL	53,926.00	35,000.00	71,014.00
2 36910	Center for Research in Educational Policy			
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	20,400.00	10,000.00	12,037.00
	EMPLOYEE BENEFITS	706.00	.00	.00
	OPERATING EXPENSE	712.19	.00	348.00
	TOTAL	25,818.19	10,000.00	12,385.00
2 36950	Institute for Intelligent Systems			
	OPERATING EXPENSE	5,298.50	.00	190.00
	TOTAL	5,298.50	.00	190.00
2 36960	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	25,860.91	.00	3,000.00
	SALARIES-SUPPORTING	5,754.94	.00	4,364.00
	EMPLOYEE BENEFITS	5,498.91	.00	118.11
	OPERATING EXPENSE	3,703.32	.00	74.00-
	TOTAL	40,818.08	.00	7,408.11
2 36970	Center for Cycle Time Research			
	SALARIES-ACADEMIC-PROFESSIONAL	36,000.00	.00	48,000.00
	EMPLOYEE BENEFITS	5,918.24	.00	4,887.00
	TRAVEL	49.00	.00	.00
	OPERATING EXPENSE	24,073.00	.00	2,000.00
	TOTAL	66,040.24	.00	54,887.00
2 36971	Federal Express Emerging Technology Center			
	OPERATING EXPENSE	.00	.00	5,000.00
	TOTAL	.00	.00	5,000.00
2 36972	Feinstone Center for Genomic Research			
	OPERATING EXPENSE	10,383.24	.00	.00
	TOTAL	10,383.24	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**** TOTAL Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	12,160.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	100,060.91	10,000.00	63,037.00
	SALARIES-SUPPORTING	5,754.94	.00	4,364.00
	SALARIES-STUDENTS	31,940.22	.00	.00
	EMPLOYEE BENEFITS	14,673.97	.00	5,005.11
	TRAVEL	49.00	.00	.00
	OPERATING EXPENSE	97,871.25	35,000.00	78,478.00
	TOTAL	262,510.29	45,000.00	150,884.11
**** Other Community Service				
2 36995 Other Community Service				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	20,611.00
	SALARIES-SUPPORTING	.00	31,011.00	26,011.00
	EMPLOYEE BENEFITS	21,259.90-	504,559.00	424,554.08
	OPERATING EXPENSE	37,814.37	41,880.00	43,067.00
	TOTAL	16,554.47	605,261.00	515,743.08
2 39952 Human Resources-Public Service				
	OPERATING EXPENSE	11.20	.00	.00
	TOTAL	11.20	.00	.00
**** TOTAL Other Community Service				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	20,611.00
	SALARIES-SUPPORTING	.00	31,011.00	26,011.00
	EMPLOYEE BENEFITS	21,259.90-	504,559.00	424,554.08
	OPERATING EXPENSE	37,825.57	41,880.00	43,067.00
	TOTAL	16,565.67	605,261.00	515,743.08
TOTAL Community Service				
	SALARIES-ADMIN-PROFESSIONAL	342,384.22	313,181.00	318,566.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,987,974.99	1,429,056.00	1,771,803.00
	SALARIES-SUPPORTING	635,807.27	735,868.00	740,094.00
	SALARIES-STUDENTS	298,592.78	442,755.00	275,645.00
	EMPLOYEE BENEFITS	552,725.19	546,659.00	603,105.30
	TRAVEL	197,152.59	128,306.00	326,890.00
	OPERATING EXPENSE	1,586,912.45	1,286,178.00	1,649,524.00
	EQUIPMENT	91,011.00	87,955.00	112,439.00
	TOTAL	5,692,560.49	4,969,958.00	5,798,066.30

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Public Broadcasting			
TOTAL	Public Broadcasting TOTAL	.00	.00	.00
****	TOTAL Public Service			
	SALARIES-ADMIN-PROFESSIONAL	342,384.22	313,181.00	318,566.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,987,974.99	1,429,056.00	1,771,803.00
	SALARIES-SUPPORTING	635,807.27	735,868.00	740,094.00
	SALARIES-STUDENTS	298,592.78	442,755.00	275,645.00
	EMPLOYEE BENEFITS	552,725.19	546,659.00	603,105.30
	TRAVEL	197,152.59	128,306.00	326,890.00
	OPERATING EXPENSE	1,586,912.45	1,286,178.00	1,649,524.00
	EQUIPMENT	91,011.00	87,955.00	112,439.00
	TOTAL	5,692,560.49	4,969,958.00	5,798,066.30

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
** Academic Support				
*** Libraries				
2 40100	University of Memphis Library			
	SALARIES-ADMIN-PROFESSIONAL	59,656.41	89,232.00	91,462.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,190,799.41	1,256,645.00	1,312,181.00
	SALARIES-SUPPORTING	1,477,233.62	1,413,352.00	1,465,814.00
	SALARIES-STUDENTS	24,864.22	37,812.00	30,000.00
	EMPLOYEE BENEFITS	765,590.10	.00	183,742.88
	TRAVEL	29,738.91	11,216.00	33,000.00
	OPERATING EXPENSE	760,275.36	493,711.00	652,429.00
	EQUIPMENT	2,599,692.01	2,776,474.00	2,868,725.00
	TOTAL	6,907,850.04	6,078,442.00	6,637,353.88
2 40520	Law Library			
	SALARIES-ADMIN-PROFESSIONAL	120,991.94	149,963.00	156,113.00
	SALARIES-ACADEMIC-PROFESSIONAL	102,045.18	122,655.00	125,721.00
	SALARIES-SUPPORTING	127,879.31	118,990.00	122,751.00
	SALARIES-STUDENTS	35,590.69	27,823.00	27,823.00
	EMPLOYEE BENEFITS	88,208.15	.00	23,560.47
	TRAVEL	14,694.86	1,200.00	1,200.00
	OPERATING EXPENSE	51,631.49	54,018.00	80,150.00
	EQUIPMENT	542,279.65	501,208.00	501,208.00
	TOTAL	1,083,321.27	975,857.00	1,038,526.47
2 40950	Other Libraries			
	EMPLOYEE BENEFITS	33,268.85	871,387.00	737,950.65
	OPERATING EXPENSE	677,129.77	802,326.00	1,140,536.00
	EQUIPMENT	35,243.20	.00	14,417.00
	TOTAL	745,641.82	1,673,713.00	1,892,903.65
TOTAL	Libraries			
	SALARIES-ADMIN-PROFESSIONAL	180,648.35	239,195.00	247,575.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,292,844.59	1,379,300.00	1,437,902.00
	SALARIES-SUPPORTING	1,605,112.93	1,532,342.00	1,588,565.00
	SALARIES-STUDENTS	60,454.91	65,635.00	57,823.00
	EMPLOYEE BENEFITS	887,067.10	871,387.00	945,254.00
	TRAVEL	44,433.77	12,416.00	34,200.00
	OPERATING EXPENSE	1,489,036.62	1,350,055.00	1,873,115.00
	EQUIPMENT	3,177,214.86	3,277,682.00	3,384,350.00
	TOTAL	8,736,813.13	8,728,012.00	9,568,784.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Museums and Galleries			
2 41200	Art Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	58,336.00	56,585.00	51,827.00
	SALARIES-SUPPORTING	46,232.59	46,099.00	48,943.00
	SALARIES-STUDENTS	1,251.60	836.00	836.00
	EMPLOYEE BENEFITS	27,129.14	.00	3,626.99
	TRAVEL	7,914.00	2,000.00	4,390.00
	OPERATING EXPENSE	32,797.18	27,540.00	31,316.00
	TOTAL	173,660.51	133,060.00	140,938.99
2 41950	Other Museums and Galleries			
	EMPLOYEE BENEFITS	1,687.01-	63,779.00	53,552.88
	OPERATING EXPENSE	1,359.94	31,300.00	31,300.00
	TOTAL	327.07-	95,079.00	84,852.88
4 60300	Chucalissa Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	45,410.67	.00	806.00
	SALARIES-SUPPORTING	98,793.52	71,293.00	74,268.00
	EMPLOYEE BENEFITS	31,579.48	.00	9,103.13
	TRAVEL	2,619.54	1,500.00	6,500.00
	OPERATING EXPENSE	79,835.72	57,544.00	59,126.00
	TOTAL	258,238.93	130,337.00	149,803.13
TOTAL	Museums and Galleries			
	SALARIES-ACADEMIC-PROFESSIONAL	103,746.67	56,585.00	52,633.00
	SALARIES-SUPPORTING	145,026.11	117,392.00	123,211.00
	SALARIES-STUDENTS	1,251.60	836.00	836.00
	EMPLOYEE BENEFITS	57,021.61	63,779.00	66,283.00
	TRAVEL	10,533.54	3,500.00	10,890.00
	OPERATING EXPENSE	113,992.84	116,384.00	121,742.00
	TOTAL	431,572.37	358,476.00	375,595.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Educational Media Services			
2 42100	Learning Resource Center			
	SALARIES-ACADEMIC-PROFESSIONAL	39,080.40	62,000.00	63,550.00
	SALARIES-SUPPORTING	44,818.94	21,489.00	24,035.00
	EMPLOYEE BENEFITS	28,459.76	.00	6,604.62
	OPERATING EXPENSE	1,745.71	72.00	72.00
	TOTAL	114,104.81	83,561.00	94,261.62
2 42950	Other Educational Media Services			
	EMPLOYEE BENEFITS	217.11	49,870.00	41,142.80
	OPERATING EXPENSE	151,448.00	71,861.00	71,861.00
	TOTAL	151,665.11	121,731.00	113,003.80
2 48100	Center for Academic Excellence			
	SALARIES-ACADEMIC-PROFESSIONAL	66,207.30	95,770.00	.00
	SALARIES-SUPPORTING	3,989.38	20,688.00	.00
	SALARIES-STUDENTS	1,302.95	3,000.00	3,000.00
	EMPLOYEE BENEFITS	18,856.41	.00	2,870.58
	TRAVEL	857.00	1,800.00	.00
	OPERATING EXPENSE	20,647.72	31,824.00	5,526.00
	TOTAL	111,860.76	153,082.00	11,396.58
TOTAL	Educational Media Services			
	SALARIES-ACADEMIC-PROFESSIONAL	105,287.70	157,770.00	63,550.00
	SALARIES-SUPPORTING	48,808.32	42,177.00	24,035.00
	SALARIES-STUDENTS	1,302.95	3,000.00	3,000.00
	EMPLOYEE BENEFITS	47,533.28	49,870.00	50,618.00
	TRAVEL	857.00	1,800.00	.00
	OPERATING EXPENSE	173,841.43	103,757.00	77,459.00
	TOTAL	377,630.68	358,374.00	218,662.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Academic Computing Support			
2 43300	Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	2,588,971.35	3,030,936.00	3,045,432.00
	SALARIES-SUPPORTING	328,758.98	336,548.00	306,861.00
	SALARIES-STUDENTS	85,697.50	75,470.00	60,454.00
	EMPLOYEE BENEFITS	694,753.05	.00	186,105.25
	TRAVEL	80,124.39	52,000.00	61,000.00
	OPERATING EXPENSE	1,574,956.67	1,388,376.00	2,108,492.00
	EQUIPMENT	16,447.20	.00	.00
	TOTAL	5,369,709.14	4,883,330.00	5,768,344.25
2 43400	Information Systems Allocations			
	OPERATING EXPENSE	5,439,422.13-	5,550,131.00-	6,419,247.00-
	TOTAL	5,439,422.13-	5,550,131.00-	6,419,247.00-
2 43950	Other Academic Computer Support			
	EMPLOYEE BENEFITS	56,569.48	702,576.00	579,549.75
	OPERATING EXPENSE	13,143.51	10,500.00	10,500.00
	TOTAL	69,712.99	713,076.00	590,049.75
TOTAL	Academic Computing Support			
	SALARIES-ADMIN-PROFESSIONAL	2,588,971.35	3,030,936.00	3,045,432.00
	SALARIES-SUPPORTING	328,758.98	336,548.00	306,861.00
	SALARIES-STUDENTS	85,697.50	75,470.00	60,454.00
	EMPLOYEE BENEFITS	751,322.53	702,576.00	765,655.00
	TRAVEL	80,124.39	52,000.00	61,000.00
	OPERATING EXPENSE	3,851,321.95-	4,151,255.00-	4,300,255.00-
	EQUIPMENT	16,447.20	.00	.00
	TOTAL	69,712.99	46,275.00	60,853.00-

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Ancillary Support			
2 44100	Campus School		600.00	600.00
	SALARIES-ADMIN-PROFESSIONAL	963,201.09	977,600.00	1,018,390.00
	SALARIES-ACADEMIC-PROFESSIONAL	25,062.82	25,803.00	26,388.00
	SALARIES-SUPPORTING	19,974.73	12,429.00	12,429.00
	SALARIES-STUDENTS	238,289.19	.00	26,867.87
	EMPLOYEE BENEFITS	.00	2,873.00	2,873.00
	TRAVEL	80,396.04	20,559.00	34,863.00
	OPERATING EXPENSE	.00	6,000.00	6,000.00
	EQUIPMENT	1,326,923.87	1,045,864.00	1,128,410.87
	TOTAL			
2 44300	Meeman Farm	29,549.78	24,189.00	27,090.00
	SALARIES-SUPPORTING	.00	1,674.00	1,674.00
	SALARIES-STUDENTS	6,082.89	.00	1,654.59
	EMPLOYEE BENEFITS	1,098.29	1,761.00	2,261.00
	TRAVEL	15,021.37	18,099.00	18,065.00
	OPERATING EXPENSE	51,752.33	45,723.00	50,744.59
	TOTAL			
2 44600	WUMR FM Radio	961.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	17,147.90	15,183.00	15,183.00
	SALARIES-STUDENTS	397.01	.00	124.74
	EMPLOYEE BENEFITS	.00	325.00	325.00
	TRAVEL	11,934.89	16,936.00	23,077.00
	OPERATING EXPENSE	30,440.80	32,444.00	38,709.74
	TOTAL			
2 44950	Other Ancillary Support	10,052.58	315,519.00	290,749.45
	EMPLOYEE BENEFITS	7,821.11	6,986.00	6,986.00
	OPERATING EXPENSE	17,873.69	322,505.00	297,735.45
	TOTAL			
4 60200	Barbara K. Lipman Early Childhood School and Research Institute	280,531.19	246,692.00	243,992.00
	SALARIES-ACADEMIC-PROFESSIONAL	54,938.92	52,963.00	53,841.00
	SALARIES-SUPPORTING	14,433.31	7,899.00	7,899.00
	SALARIES-STUDENTS	76,369.65	.00	17,437.35
	EMPLOYEE BENEFITS	1,401.23	1,464.00	1,464.00
	TRAVEL	72,161.00	29,427.00	27,753.00
	OPERATING EXPENSE	499,835.30	338,445.00	352,386.35
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 60400	Reading Center	7,006.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	471.22	8,200.00	35,177.00
	OPERATING EXPENSE	7,477.22	8,200.00	35,177.00
	TOTAL			
4 60900	Music Publishing and Recording	16,323.85	16,470.00	18,487.00
	OPERATING EXPENSE	16,323.85	16,470.00	18,487.00
	TOTAL			
TOTAL	Ancillary Support	961.00	600.00	600.00
	SALARIES-ADMIN-PROFESSIONAL	1,250,738.28	1,224,292.00	1,262,382.00
	SALARIES-ACADEMIC-PROFESSIONAL	109,551.52	102,955.00	107,319.00
	SALARIES-SUPPORTING	51,555.94	37,185.00	37,185.00
	SALARIES-STUDENTS	331,191.32	315,519.00	336,834.00
	EMPLOYEE BENEFITS	2,499.52	6,423.00	6,923.00
	TRAVEL	204,129.48	116,677.00	164,408.00
	OPERATING EXPENSE	.00	6,000.00	6,000.00
	EQUIPMENT			
	TOTAL	1,950,627.06	1,809,651.00	1,921,651.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Academic Administration			
2 35100	Desegregation II-N: Preprofessional			
	SALARIES-ADMIN-PROFESSIONAL	43,081.81	46,000.00	47,150.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267.58	58,000.00	58,000.00
	SALARIES-SUPPORTING	19,575.00	20,281.00	20,788.00
	EMPLOYEE BENEFITS	26,091.06	28,836.00	28,836.00
	TRAVEL	7,282.33	7,480.00	7,480.00
	OPERATING EXPENSE	77,772.31	83,969.00	83,970.00
	TOTAL	247,070.09	244,566.00	246,224.00
2 45100	Dean, College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	454,579.68	588,355.00	420,448.00
	SALARIES-ACADEMIC-PROFESSIONAL	187,118.45	90,102.00	205,994.00
	SALARIES-SUPPORTING	135,360.27	140,188.00	144,785.00
	SALARIES-STUDENTS	7,409.73	1,223.00	1,223.00
	EMPLOYEE BENEFITS	183,949.95	.00	45,921.73
	TRAVEL	5,834.62	7,655.00	7,655.00
	OPERATING EXPENSE	50,250.35	13,586.00	22,405.00
	EQUIPMENT	5,514.00	.00	.00
	TOTAL	1,030,017.05	841,109.00	848,431.73
2 45200	Dean, Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	411,173.87	378,200.00	365,198.00
	SALARIES-ACADEMIC-PROFESSIONAL	172,530.62	53,512.00	194,208.00
	SALARIES-SUPPORTING	226,244.98	245,351.00	258,856.00
	SALARIES-STUDENTS	2,015.19	900.00	4,400.00
	EMPLOYEE BENEFITS	176,062.82	.00	44,677.98
	TRAVEL	9,952.02	7,850.00	14,055.00
	OPERATING EXPENSE	153,498.02	75,997.00	157,652.00
	EQUIPMENT	.00	14,348.00	.00
	TOTAL	1,151,477.52	776,158.00	1,039,046.98
2 45300	Dean, College of Education			
	SALARIES-ADMIN-PROFESSIONAL	98,875.01	274,180.00	92,183.00
	SALARIES-ACADEMIC-PROFESSIONAL	260,901.24	97,940.00	309,133.00
	SALARIES-SUPPORTING	89,694.91	83,968.00	87,518.00
	SALARIES-STUDENTS	11,137.92	1,277.00	2,277.00
	EMPLOYEE BENEFITS	83,568.42	.00	21,463.48
	TRAVEL	33,873.15	7,974.00	7,974.00
	OPERATING EXPENSE	181,985.98	35,342.00	91,085.00
	EQUIPMENT	11,512.00	.00	.00
	TOTAL	771,548.63	500,681.00	611,633.48

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 45400	Dean, Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	166,953.50	167,031.00	172,599.00
	SALARIES-ACADEMIC-PROFESSIONAL	205,502.03	34,067.00	31,383.00
	SALARIES-SUPPORTING	20,887.33	19,754.00	21,046.00
	SALARIES-STUDENTS	14,483.02	11,000.00	11,000.00
	EMPLOYEE BENEFITS	71,793.07	.00	11,725.10
	TRAVEL	18,209.27	5,383.00	10,383.00
	OPERATING EXPENSE	94,319.99	32,487.00	63,376.00
	EQUIPMENT	15,936.26	.00	10,000.00
	TOTAL	608,084.47	269,722.00	331,512.10
2 45500	Dean, College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	248,979.77	238,858.00	248,930.00
	SALARIES-ACADEMIC-PROFESSIONAL	59,800.00	53,400.00	55,735.00
	SALARIES-SUPPORTING	68,763.28	65,306.00	68,344.00
	SALARIES-STUDENTS	2,774.43	2,154.00	2,154.00
	EMPLOYEE BENEFITS	89,238.42	.00	21,516.90
	TRAVEL	18,186.53	10,600.00	10,849.00
	OPERATING EXPENSE	44,724.81	21,639.00	28,748.00
	EQUIPMENT	.00	.00	10,000.00
	TOTAL	532,467.24	391,957.00	446,276.90
2 45800	Dean, Cecil C. Humphreys School of Law			
	SALARIES-ADMIN-PROFESSIONAL	168,171.66	171,850.00	182,914.00
	SALARIES-SUPPORTING	81,626.50	74,627.00	81,009.00
	SALARIES-STUDENTS	3,337.40	2,500.00	2,500.00
	EMPLOYEE BENEFITS	55,105.07	.00	13,012.20
	TRAVEL	8,130.16	428.00	2,028.00
	OPERATING EXPENSE	42,486.46	11,109.00	4,318.00
	TOTAL	358,857.25	260,514.00	285,781.20
2 46010	Academic Administration Programs			
	SALARIES-ADMIN-PROFESSIONAL	486,145.32	613,464.00	393,671.00
	SALARIES-ACADEMIC-PROFESSIONAL	248,175.98	106,460.00	358,789.00
	SALARIES-SUPPORTING	90,656.27	88,005.00	90,210.00
	SALARIES-STUDENTS	9,463.21	8,561.00	8,561.00
	EMPLOYEE BENEFITS	178,821.94	.00	46,310.15
	TRAVEL	37,773.73	23,000.00	29,000.00
	OPERATING EXPENSE	82,533.22	86,874.00	212,010.00
	TOTAL	1,133,569.67	926,364.00	1,138,551.15

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 46500	Academic Status and Retention Services			
	SALARIES-ADMIN-PROFESSIONAL	57,390.88	56,371.00	57,568.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,110.00	.00	2,120.00
	SALARIES-SUPPORTING	31,418.50	28,919.00	29,641.00
	SALARIES-STUDENTS	6,402.20	8,561.00	8,561.00
	EMPLOYEE BENEFITS	14,107.64	.00	3,331.43
	OPERATING EXPENSE	8,813.44	6,420.00	11,375.00
	TOTAL	120,242.66	100,271.00	112,596.43
2 46950	Other Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	9,735.96	32,500.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	184,312.00	228,512.00
	SALARIES-SUPPORTING	18,281.50	262,160.00	232,009.00
	EMPLOYEE BENEFITS	83,687.95	901,911.00	742,856.03
	TRAVEL	2,144.52	2,000.00	10,000.00
	OPERATING EXPENSE	183,874.04	258,899.00	213,721.00
	TOTAL	297,723.97	1,641,782.00	1,427,098.03
TOTAL	Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	2,145,087.46	2,566,809.00	1,980,661.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,209,405.90	677,793.00	1,443,874.00
	SALARIES-SUPPORTING	782,508.54	1,028,559.00	1,034,206.00
	SALARIES-STUDENTS	57,023.10	36,176.00	40,676.00
	EMPLOYEE BENEFITS	962,426.34	930,747.00	979,651.00
	TRAVEL	141,386.33	72,370.00	99,424.00
	OPERATING EXPENSE	920,258.62	626,322.00	888,660.00
	EQUIPMENT	32,962.26	14,348.00	20,000.00
	TOTAL	6,251,058.55	5,953,124.00	6,487,152.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Academic Personnel Development			
2 47260	Desegregation III-B: Other Race Incentives	18,312.50	3,750.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,400.87	850.00	.00
	EMPLOYEE BENEFITS	1,692.57	5,400.00	12,312.00
	OPERATING EXPENSE	21,405.94	10,000.00	12,312.00
	TOTAL			
2 47410	Desegregation III-E: Black Faculty Development	31,044.68	36,640.00	36,640.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,479.39	3,360.00	3,360.00
	EMPLOYEE BENEFITS	2,630.50	.00	2,000.00
	TRAVEL	.00	20,000.00	19,255.00
	OPERATING EXPENSE	39,154.57	60,000.00	61,255.00
	TOTAL			
2 47900	Other Academic Personnel Development			
	OPERATING EXPENSE	40.53	100.00	100.00
	TOTAL	40.53	100.00	100.00
TOTAL	Academic Personnel Development	49,357.18	40,390.00	36,640.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,880.26	4,210.00	3,360.00
	EMPLOYEE BENEFITS	2,630.50	.00	2,000.00
	TRAVEL	1,733.10	25,500.00	31,667.00
	OPERATING EXPENSE	60,601.04	70,100.00	73,667.00
	TOTAL			

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 DETAIL BUDGET PROPOSAL 2001-2002
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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Course and Curriculum Development			
2 48200	General Education Program			
	SALARIES-ACADEMIC-PROFESSIONAL	153,608.56	144,709.00	170,874.00
	SALARIES-SUPPORTING	19,675.50	19,676.00	20,164.00
	SALARIES-STUDENTS	1,504.53	3,360.00	3,360.00
	EMPLOYEE BENEFITS	36,559.32	.00	7,665.15
	TRAVEL	5,199.82	3,500.00	3,500.00
	OPERATING EXPENSE	19,185.88	24,370.00	47,582.00
	TOTAL	235,733.61	195,615.00	253,145.15
2 48350	Instructional Evaluation			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	4,000.00
	EMPLOYEE BENEFITS	.00	.00	675.52
	TRAVEL	.00	1,875.00	1,875.00
	OPERATING EXPENSE	47,204.06	41,747.00	51,934.00
	TOTAL	47,204.06	43,622.00	58,484.52
2 48500	Transfer and Articulation			
	SALARIES-ACADEMIC-PROFESSIONAL	80,459.56	52,484.00	5,693.00
	SALARIES-STUDENTS	1,461.85	3,000.00	3,000.00
	EMPLOYEE BENEFITS	16,444.61	.00	768.77
	TRAVEL	3,990.54	8,000.00	8,000.00
	OPERATING EXPENSE	16,272.17	13,000.00	17,318.00
	TOTAL	118,628.73	76,484.00	34,779.77
2 48950	Other Course and Curriculum Development			
	EMPLOYEE BENEFITS	11,156.39	54,994.00	45,996.56
	OPERATING EXPENSE	3,631.71	2,021.00	2,021.00
	TOTAL	14,788.10	57,015.00	48,017.56
TOTAL	Course and Curriculum Development			
	SALARIES-ACADEMIC-PROFESSIONAL	234,068.12	197,193.00	180,567.00
	SALARIES-SUPPORTING	19,675.50	19,676.00	20,164.00
	SALARIES-STUDENTS	2,966.38	6,360.00	6,360.00
	EMPLOYEE BENEFITS	64,160.32	54,994.00	55,106.00
	TRAVEL	9,190.36	13,375.00	13,375.00
	OPERATING EXPENSE	86,293.82	81,138.00	118,855.00
	TOTAL	416,354.50	372,736.00	394,427.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL Academic Support			
	SALARIES-ADMIN-PROFESSIONAL	4,915,668.16	5,837,540.00	5,274,268.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,245,448.44	3,733,323.00	4,477,548.00
	SALARIES-SUPPORTING	3,039,441.90	3,179,649.00	3,204,361.00
	SALARIES-STUDENTS	260,252.38	224,662.00	206,334.00
	EMPLOYEE BENEFITS	3,107,602.76	2,993,082.00	3,202,761.00
	TRAVEL	291,655.41	161,884.00	227,812.00
	OPERATING EXPENSE	862,036.04-	1,731,422.00-	1,024,349.00-
	EQUIPMENT	3,226,624.32	3,298,030.00	3,410,350.00
	TOTAL	18,224,657.33	17,696,748.00	18,979,085.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Student Services			
***	Student Services Administration			
2 50110	Student Affairs Administration			
	SALARIES-ADMIN-PROFESSIONAL	216,098.78	206,356.00	213,452.00
	SALARIES-SUPPORTING	46,291.50	44,792.00	45,904.00
	SALARIES-STUDENTS	9,063.80	6,000.00	6,000.00
	EMPLOYEE BENEFITS	60,677.18	.00	14,314.09
	OPERATING EXPENSE	15,436.26	14,846.00	27,315.00
	TOTAL	347,567.52	271,994.00	306,985.09
2 50200	Student Judicial/Ethical Programs			
	SALARIES-ADMIN-PROFESSIONAL	63,068.16	62,668.00	63,975.00
	SALARIES-SUPPORTING	22,010.00	20,163.00	20,670.00
	SALARIES-STUDENTS	855.44	2,000.00	2,000.00
	EMPLOYEE BENEFITS	14,797.44	.00	3,131.27
	TRAVEL	1,952.64	2,151.00	2,151.00
	OPERATING EXPENSE	15,012.16	4,482.00	9,029.00
	TOTAL	117,695.84	91,464.00	100,956.27
2 50300	Student Development			
	SALARIES-ADMIN-PROFESSIONAL	95,139.52	98,905.00	101,128.00
	SALARIES-SUPPORTING	24,184.00	21,684.00	22,230.00
	SALARIES-STUDENTS	813.24	1,000.00	1,000.00
	EMPLOYEE BENEFITS	28,744.44	.00	6,889.49
	TRAVEL	4,748.35	2,500.00	2,500.00
	OPERATING EXPENSE	12,907.01	21,284.00	42,006.00
	TOTAL	166,536.56	145,373.00	175,753.49
2 50400	Student Life			
	SALARIES-ADMIN-PROFESSIONAL	126,508.69	125,491.00	128,286.00
	SALARIES-SUPPORTING	33,821.06	36,368.00	38,985.00
	SALARIES-STUDENTS	9,015.35	5,638.00	5,638.00
	EMPLOYEE BENEFITS	38,837.86	.00	10,501.49
	TRAVEL	4,368.35	4,900.00	4,900.00
	OPERATING EXPENSE	31,203.81	20,127.00	28,904.00
	TOTAL	243,755.12	192,524.00	217,214.49

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 50510	Minority Affairs			
	SALARIES-ADMIN-PROFESSIONAL	96,166.64	99,942.00	102,551.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,245.34	.00	.00
	SALARIES-SUPPORTING	18,685.43	18,662.00	19,130.00
	SALARIES-STUDENTS	542.64	1,398.00	1,398.00
	EMPLOYEE BENEFITS	33,235.88	.00	7,423.21
	TRAVEL	3,024.12	2,400.00	3,400.00
	OPERATING EXPENSE	20,477.84	16,648.00	22,593.00
	TOTAL	177,377.89	139,050.00	156,495.21
2 50600	International Students			
	SALARIES-ADMIN-PROFESSIONAL	31,971.00	31,671.00	32,463.00
	SALARIES-SUPPORTING	17,522.42	18,896.00	22,633.00
	EMPLOYEE BENEFITS	14,598.51	.00	3,366.01
	OPERATING EXPENSE	4,391.26	4,402.00	4,413.00
	TOTAL	68,483.19	54,969.00	62,875.01
2 50700	Student Disability Services			
	SALARIES-ADMIN-PROFESSIONAL	125,490.83	125,520.00	133,305.00
	SALARIES-SUPPORTING	28,404.78	26,363.00	26,363.00
	SALARIES-STUDENTS	13,418.07	12,100.00	12,100.00
	EMPLOYEE BENEFITS	33,542.70	.00	6,680.18
	TRAVEL	3,746.43	4,000.00	4,000.00
	OPERATING EXPENSE	38,192.48	29,907.00	52,121.00
	TOTAL	242,795.29	197,890.00	234,569.18
2 50800	Veterans Affairs			
	SALARIES-SUPPORTING	21,082.50	20,183.00	20,690.00
	EMPLOYEE BENEFITS	7,146.34	.00	1,280.56
	TRAVEL	375.57	400.00	1,200.00
	OPERATING EXPENSE	1,020.48	2,250.00	2,941.00
	TOTAL	29,624.89	22,833.00	26,111.56
2 50950	Other Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	67,098.00	24,304.00
	SALARIES-SUPPORTING	.00	152,972.00	144,230.00
	EMPLOYEE BENEFITS	5,169.70	250,455.00	209,378.70
	OPERATING EXPENSE	97,741.81	212,824.00	393,229.00
	TOTAL	102,911.51	683,349.00	771,141.70

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 51300	Residence Life Activities			
	TRAVEL	.00	625.00	625.00
	OPERATING EXPENSE	16,768.74	16,172.00	16,200.00
	TOTAL	16,768.74	16,797.00	16,825.00
4 30104	Conference - Multicultural Affairs			
	Institute	.00	.00	5,900.00
	TRAVEL	.00	.00	10,300.00
	OPERATING EXPENSE	.00	.00	16,200.00
	TOTAL			
TOTAL	Student Services Administration	754,443.62	817,651.00	799,464.00
	SALARIES-ADMIN-PROFESSIONAL	5,245.34	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	212,001.69	360,083.00	360,835.00
	SALARIES-SUPPORTING	33,708.54	28,136.00	28,136.00
	SALARIES-STUDENTS	236,750.05	250,455.00	262,965.00
	EMPLOYEE BENEFITS	18,215.46	16,976.00	24,676.00
	TRAVEL	253,151.85	342,942.00	609,051.00
	OPERATING EXPENSE	1,513,516.55	1,816,243.00	2,085,127.00
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Social and Cultural Development			
2 51110	Student Activities Council			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	5,550.00
	SALARIES-SUPPORTING	770.00	.00	.00
	SALARIES-STUDENTS	11,197.04	13,650.00	13,650.00
	EMPLOYEE BENEFITS	76.13	.00	61.68
	TRAVEL	23,772.12	74,645.00	39,205.00
	OPERATING EXPENSE	722,312.15	1,036,715.00	1,273,490.00
	TOTAL	758,127.44	1,125,010.00	1,331,956.68
2 51210	Campus Recreation and Intramural Services (CRIS)			
	SALARIES-ADMIN-PROFESSIONAL	205,416.70	218,232.00	223,966.00
	SALARIES-SUPPORTING	96,867.85	95,925.00	100,191.00
	SALARIES-STUDENTS	91,643.16	136,000.00	136,000.00
	EMPLOYEE BENEFITS	61,912.03	.00	14,585.26
	TRAVEL	8,158.85	9,500.00	9,500.00
	OPERATING EXPENSE	18,054.57	172,002.00	795,570.00
	EQUIPMENT	10,985.00	25,000.00	25,000.00
	TOTAL	456,929.02	656,659.00	1,304,812.26
2 51400	Aerospace Activities			
	TRAVEL	.00	250.00	250.00
	OPERATING EXPENSE	2,232.26	2,072.00	2,530.00
	TOTAL	2,232.26	2,322.00	2,780.00
2 51500	Helmsman			
	SALARIES-ADMIN-PROFESSIONAL	120,768.03	109,088.00	112,174.00
	SALARIES-SUPPORTING	19,627.74	18,525.00	18,993.00
	SALARIES-STUDENTS	95,284.66	45,952.00	45,952.00
	EMPLOYEE BENEFITS	36,363.61	.00	7,933.40
	TRAVEL	95.00	5,500.00	5,500.00
	OPERATING EXPENSE	184,214.24	164,440.00	151,552.00
	TOTAL	87,924.80	14,625.00	39,000.40
2 51610	Student Handbook			
	OPERATING EXPENSE	24,923.45	10,000.00	31,500.00
	TOTAL	24,923.45	10,000.00	31,500.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 51700	River City Journal			
	SALARIES-STUDENTS	206.00	272.00	272.00
	OPERATING EXPENSE	4,200.73	3,973.00	4,775.00
	TOTAL	4,406.73	4,245.00	5,047.00
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	.00	10,082.00	10,082.00
	TOTAL	.00	.00	.00
2 52210	Student Government Association			
	SALARIES-STUDENTS	7,191.50	5,420.00	5,420.00
	EMPLOYEE BENEFITS	19.13	.00	.00
	TRAVEL	130,790.72	36,754.00	86,754.00
	OPERATING EXPENSE	54,580.81	32,820.00	132,826.00
	TOTAL	192,582.16	74,994.00	225,000.00
2 52300	Student Bar Association			
	TRAVEL	2,963.42	5,975.00	5,975.00
	OPERATING EXPENSE	7,397.01	1,354.00	1,323.00
	TOTAL	10,360.43	7,329.00	4,652.00
2 52450	Graduate Student Association			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	7,500.00
	OPERATING EXPENSE	1,609.37	.00	.00
	TOTAL	1,609.37	.00	7,500.00
2 53100	Orientation Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	3,617.10	.00	834.00
	SALARIES-STUDENTS	36,411.70	36,926.00	36,926.00
	EMPLOYEE BENEFITS	2,335.55	.00	916.16
	TRAVEL	894.64	200.00	200.00
	OPERATING EXPENSE	112,550.67	101,124.00	123,039.00
	TOTAL	155,809.66	146,050.00	169,715.16

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 53200	Spirit Activities	.00	195.00	195.00
	SALARIES-ADMIN-PROFESSIONAL	1,164.76	.00	.00
	SALARIES-STUDENTS	7,909.14	.00	7,700.00
	TRAVEL	28,549.67	46,411.00	62,202.00
	OPERATING EXPENSE	37,623.57	46,606.00	70,097.00
	TOTAL			
2 53500	Leadership Development			
	SALARIES-ADMIN-PROFESSIONAL	62,390.22	63,170.00	64,464.00
	SALARIES-SUPPORTING	20,668.50	19,169.00	19,657.00
	SALARIES-STUDENTS	18,279.86	.00	.00
	EMPLOYEE BENEFITS	18,085.95	.00	4,445.91
	TRAVEL	2,683.11	3,400.00	3,400.00
	OPERATING EXPENSE	21,889.47	10,804.00	12,250.00
	TOTAL	125,997.11	96,543.00	104,216.91
2 53600	University Center			
	SALARIES-ADMIN-PROFESSIONAL	157,961.04	165,301.00	171,608.00
	SALARIES-SUPPORTING	113,086.24	111,316.00	119,648.00
	SALARIES-STUDENTS	42,579.92	38,023.00	38,023.00
	EMPLOYEE BENEFITS	78,692.92	.00	20,726.05
	TRAVEL	2,842.23	2,514.00	2,514.00
	OPERATING EXPENSE	24,926.10	11,846.00	28,405.00
	TOTAL	420,088.45	329,000.00	380,924.05
2 53610	Michael D. Rose Theatre - Student Activities			
	SALARIES-ADMIN-PROFESSIONAL	.00	68,342.00	68,342.00
	SALARIES-STUDENTS	1,640.10	5,000.00	5,000.00
	EMPLOYEE BENEFITS	97.20	.00	266.09
	OPERATING EXPENSE	8,796.29	17,000.00	28,204.00
	TOTAL	10,533.59	90,342.00	101,812.09
2 53650	University Center Game Room			
	SALARIES-SUPPORTING	21,103.38	19,442.00	19,930.00
	SALARIES-STUDENTS	15,150.85	11,179.00	11,179.00
	EMPLOYEE BENEFITS	5,456.18	.00	1,467.79
	TRAVEL	339.36	790.00	790.00
	OPERATING EXPENSE	17,256.69	29,866.00	29,866.00
	TOTAL	24,793.08	1,545.00	3,500.79

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 53950	Other Social and Cultural Development			
	EMPLOYEE BENEFITS	2,096.58-	300,547.00	317,462.19
	TRAVEL	542.50	.00	.00
	OPERATING EXPENSE	43,259.26	64,488.00	69,461.00
	TOTAL	41,705.18	365,035.00	386,923.19
4 50250	Student Child Care Program			
	SALARIES-ADMIN-PROFESSIONAL	34,700.92	35,041.00	31,792.00
	SALARIES-SUPPORTING	26,222.48	34,798.00	35,247.00
	SALARIES-STUDENTS	41,567.06	23,183.00	23,183.00
	EMPLOYEE BENEFITS	19,121.96	.00	5,871.05
	TRAVEL	9,244.63	.00	2,500.00
	OPERATING EXPENSE	9,861.77	10,129.00	14,797.00
	EQUIPMENT	30,500.00	.00	.00
	TOTAL	171,218.82	103,151.00	113,390.05
4 60100	Law Review			
	TRAVEL	283.00	.00	.00
	OPERATING EXPENSE	32,708.15	13,957.00	13,956.00
	TOTAL	32,991.15	13,957.00	13,956.00
TOTAL	Social and Cultural Development			
	SALARIES-ADMIN-PROFESSIONAL	581,236.91	670,497.00	689,219.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	7,500.00
	SALARIES-SUPPORTING	301,963.29	299,175.00	314,500.00
	SALARIES-STUDENTS	344,316.61	319,109.00	319,109.00
	EMPLOYEE BENEFITS	220,064.08	300,547.00	373,735.58
	TRAVEL	190,518.72	142,778.00	167,538.00
	OPERATING EXPENSE	880,271.66	1,330,307.00	2,400,182.00
	EQUIPMENT	41,485.00	25,000.00	25,000.00
	TOTAL	2,559,856.27	3,087,413.00	4,296,783.58

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Social and Cultural Development -			
2 53991	Other Social and Cultural Development -			
	Intercollegiate Athletics			
	EMPLOYEE BENEFITS	.00	935,397.00	699,217.64
	OPERATING EXPENSE	72,850.34	68,183.00	68,183.00
	TOTAL	72,850.34	1,003,580.00	767,400.64
4 80100	Athletics Administration-General			
	SALARIES-ADMIN-PROFESSIONAL	1,063,498.11	1,068,350.00	1,139,051.00
	SALARIES-SUPPORTING	267,850.03	215,089.00	219,518.00
	SALARIES-STUDENTS	64,259.48	51,118.00	64,618.00
	EMPLOYEE BENEFITS	309,315.30	.00	76,026.04
	TRAVEL	44,139.82	145,100.00	148,786.00
	OPERATING EXPENSE	3,138,120.55	3,607,839.00	3,986,797.00
	EQUIPMENT	89,907.24	10,000.00	3,790.00
	TOTAL	4,977,090.53	5,097,496.00	5,638,586.04
4 81100	Football			
	SALARIES-ADMIN-PROFESSIONAL	834,589.93	867,255.00	876,624.00
	SALARIES-SUPPORTING	52,758.87	60,530.00	58,404.00
	SALARIES-STUDENTS	31,001.95	31,874.00	31,874.00
	EMPLOYEE BENEFITS	221,229.74	.00	54,356.46
	TRAVEL	474,853.56	454,000.00	609,000.00
	OPERATING EXPENSE	3,768,049.84	3,002,687.00	2,854,761.00
	TOTAL	5,382,483.89	4,416,346.00	4,485,019.46
4 82100	Basketball - Men			
	SALARIES-ADMIN-PROFESSIONAL	542,355.99	414,001.00	424,351.00
	SALARIES-SUPPORTING	32,745.55	31,599.00	21,472.00
	SALARIES-STUDENTS	7,479.97	.00	.00
	EMPLOYEE BENEFITS	118,700.58	.00	28,603.58
	TRAVEL	622,372.28	392,150.00	392,150.00
	OPERATING EXPENSE	2,337,697.35	1,887,780.00	2,146,546.00
	TOTAL	3,661,351.72	2,725,530.00	3,013,122.58
4 83010	Olympic Sports			
	SALARIES-STUDENTS	303.88	4,000.00	2,500.00
	TRAVEL	736.30	.00	.00
	OPERATING EXPENSE	48,025.43	2,751.00	2,693.00
	TOTAL	49,065.61	6,751.00	5,193.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 83110	Baseball - Men			
	SALARIES-ADMIN-PROFESSIONAL	103,504.44	75,233.00	91,214.00
	SALARIES-SUPPORTING	.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	28,656.31	.00	5,283.02
	TRAVEL	95,474.23	66,850.00	66,850.00
	OPERATING EXPENSE	229,250.27	199,740.00	198,671.00
	TOTAL	456,885.25	343,073.00	363,268.02
4 83210	Track - Men			
	SALARIES-ADMIN-PROFESSIONAL	40,170.78	37,671.00	41,113.00
	EMPLOYEE BENEFITS	11,522.21	.00	3,254.00
	TRAVEL	64,191.39	38,750.00	38,750.00
	OPERATING EXPENSE	217,169.47	179,000.00	179,000.00
	TOTAL	333,053.85	255,421.00	262,117.00
4 83310	Golf - Men			
	SALARIES-ADMIN-PROFESSIONAL	29,695.24	27,195.00	30,375.00
	EMPLOYEE BENEFITS	8,135.62	.00	2,320.68
	TRAVEL	19,235.95	24,300.00	24,300.00
	OPERATING EXPENSE	64,031.22	68,820.00	68,820.00
	TOTAL	121,098.03	120,315.00	125,815.68
4 83410	Tennis - Men			
	SALARIES-ADMIN-PROFESSIONAL	31,567.56	31,568.00	32,357.00
	SALARIES-STUDENTS	.00	200.00	200.00
	EMPLOYEE BENEFITS	12,740.56	.00	2,911.03
	TRAVEL	14,602.72	14,800.00	14,800.00
	OPERATING EXPENSE	74,629.75	67,180.00	67,180.00
	TOTAL	133,540.59	113,748.00	117,448.03
4 83510	Rifle			
	SALARIES-ADMIN-PROFESSIONAL	3,415.02	3,300.00	3,300.00
	EMPLOYEE BENEFITS	261.25	.00	43.54
	TRAVEL	5,510.48	5,050.00	5,050.00
	OPERATING EXPENSE	16,792.87	15,508.00	17,066.00
	TOTAL	25,979.62	23,858.00	25,459.54

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 83610	Soccer - Men			
	SALARIES-ADMIN-PROFESSIONAL	43,954.79	37,940.00	38,599.00
	SALARIES-STUDENTS	.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	7,979.03	.00	1,615.84
	TRAVEL	66,774.56	61,950.00	61,950.00
	OPERATING EXPENSE	159,689.56	158,040.00	179,540.00
	TOTAL	278,397.94	259,230.00	283,004.84
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	2,692,751.86	2,562,513.00	2,676,984.00
	SALARIES-SUPPORTING	353,354.45	307,468.00	299,644.00
	SALARIES-STUDENTS	103,045.28	89,492.00	101,492.00
	EMPLOYEE BENEFITS	718,540.60	935,397.00	873,631.83
	TRAVEL	1,407,891.29	1,202,950.00	1,361,636.00
	OPERATING EXPENSE	10,126,306.65	9,257,528.00	9,769,257.00
	EQUIPMENT	89,907.24	10,000.00	3,790.00
	TOTAL	15,491,797.37	14,365,348.00	15,086,434.83

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Social and Cultural Development -			
4 70100	Intercollegiate Athletics			
	SALARIES-ADMIN-PROFESSIONAL	161,747.72	196,816.00	180,377.00
	SALARIES-SUPPORTING	39,408.63	40,464.00	41,381.00
	SALARIES-STUDENTS	12,260.62	15,038.00	15,038.00
	EMPLOYEE BENEFITS	48,202.72	.00	13,611.37
	TRAVEL	10,498.73	20,550.00	21,550.00
	OPERATING EXPENSE	144,030.97	307,072.00	312,072.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	416,149.39	582,940.00	587,029.37
4 70200	Woment Softball			
	OPERATING EXPENSE	501.24	.00	.00
	TOTAL	501.24	.00	.00
4 70300	Volleyball - Women			
	SALARIES-ADMIN-PROFESSIONAL	82,788.32	90,894.00	94,399.00
	SALARIES-SUPPORTING	150.00	.00	.00
	SALARIES-STUDENTS	250.00	2,035.00	2,035.00
	EMPLOYEE BENEFITS	20,614.28	.00	6,356.19
	TRAVEL	115,663.98	81,800.00	81,800.00
	OPERATING EXPENSE	261,738.70	212,478.00	212,478.00
	TOTAL	481,205.28	387,207.00	397,068.19
4 70400	Tennis - Women			
	SALARIES-ADMIN-PROFESSIONAL	37,690.48	35,190.00	36,070.00
	SALARIES-STUDENTS	.00	800.00	800.00
	EMPLOYEE BENEFITS	7,645.84	.00	1,885.79
	TRAVEL	27,441.65	31,625.00	31,625.00
	OPERATING EXPENSE	160,581.67	122,450.00	122,450.00
	TOTAL	233,359.64	190,065.00	192,830.79
4 70500	Golf - Women			
	SALARIES-ADMIN-PROFESSIONAL	37,760.00	37,260.00	37,260.00
	SALARIES-STUDENTS	.00	300.00	300.00
	EMPLOYEE BENEFITS	9,100.46	.00	2,510.41
	TRAVEL	32,658.50	35,050.00	35,050.00
	OPERATING EXPENSE	115,751.68	96,220.00	100,220.00
	TOTAL	195,270.64	168,830.00	175,340.41

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 70600	Track - Women			
	SALARIES-ADMIN-PROFESSIONAL	53,993.61	51,693.00	55,261.00
	SALARIES-STUDENTS	1,301.60	1,000.00	1,000.00
	EMPLOYEE BENEFITS	15,682.53	.00	4,478.75
	TRAVEL	49,786.37	60,775.00	60,775.00
	OPERATING EXPENSE	254,518.96	228,760.00	228,760.00
	TOTAL	375,283.07	342,228.00	350,274.75
4 70700	Soccer - Women			
	SALARIES-ADMIN-PROFESSIONAL	50,417.27	54,770.00	55,350.00
	SALARIES-STUDENTS	5,311.36	.00	.00
	EMPLOYEE BENEFITS	9,150.87	.00	3,017.01
	TRAVEL	68,059.93	68,550.00	68,550.00
	OPERATING EXPENSE	214,840.42	177,840.00	183,094.00
	TOTAL	347,779.85	301,160.00	310,011.01
4 75100	Basketball - Women			
	SALARIES-ADMIN-PROFESSIONAL	241,968.73	243,778.00	248,668.00
	SALARIES-SUPPORTING	40,328.08	34,612.00	35,434.00
	SALARIES-STUDENTS	3,352.21	9,446.00	9,446.00
	EMPLOYEE BENEFITS	71,041.74	.00	16,265.07
	TRAVEL	215,981.38	205,950.00	205,950.00
	OPERATING EXPENSE	402,583.26	346,040.00	341,740.00
	TOTAL	975,255.40	839,826.00	857,503.07
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	666,366.13	710,401.00	707,385.00
	SALARIES-SUPPORTING	79,886.71	75,076.00	76,815.00
	SALARIES-STUDENTS	22,475.79	28,619.00	28,619.00
	EMPLOYEE BENEFITS	181,438.44	.00	48,124.59
	TRAVEL	520,090.54	504,300.00	505,300.00
	OPERATING EXPENSE	1,554,546.90	1,490,860.00	1,500,814.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	3,024,804.51	2,812,256.00	2,870,057.59

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Counseling and Career Guidance			
2 54100	Career and Employment Services			
	SALARIES-ADMIN-PROFESSIONAL	140,563.54	134,697.00	138,865.00
	SALARIES-SUPPORTING	71,896.14	67,861.00	72,459.00
	SALARIES-STUDENTS	1,962.79	.00	.00
	EMPLOYEE BENEFITS	52,892.53	.00	13,602.76
	TRAVEL	9,152.62	6,125.00	6,125.00
	OPERATING EXPENSE	58,609.98	61,967.00	79,212.00
	TOTAL	335,077.60	270,650.00	310,263.76
2 54150	Adult Services			
	SALARIES-ADMIN-PROFESSIONAL	40,330.36	39,330.00	42,113.00
	SALARIES-SUPPORTING	20,602.50	24,816.00	25,904.00
	SALARIES-STUDENTS	10,523.86	6,734.00	6,734.00
	EMPLOYEE BENEFITS	15,361.95	.00	4,043.24
	TRAVEL	3,865.63	.00	.00
	OPERATING EXPENSE	22,932.42	26,018.00	29,374.00
	TOTAL	113,616.72	96,898.00	108,168.24
2 54200	Center for Student Development			
	SALARIES-ADMIN-PROFESSIONAL	902,600.46	914,158.00	963,862.00
	SALARIES-SUPPORTING	133,547.77	120,178.00	126,967.00
	SALARIES-STUDENTS	5,338.17	2,691.00	2,691.00
	EMPLOYEE BENEFITS	262,201.89	.00	59,577.46
	TRAVEL	11,830.42	2,000.00	10,565.00
	OPERATING EXPENSE	138,654.68	107,720.00	114,052.00
	TOTAL	1,454,173.39	1,146,747.00	1,277,714.46
2 54400	Remedial and Developmental Guidance and Counseling			
	SALARIES-ADMIN-PROFESSIONAL	37,958.09	38,893.00	39,792.00
	SALARIES-SUPPORTING	.00	695.00	695.00
	EMPLOYEE BENEFITS	12,413.68	.00	2,836.55
	TOTAL	50,371.77	39,588.00	43,323.55
2 54950	Other Counseling and Career Guidance			
	EMPLOYEE BENEFITS	11,851.57	352,192.00	293,740.99
	OPERATING EXPENSE	9,068.23	19,711.00	19,711.00
	TOTAL	20,919.80	371,903.00	313,451.99

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
TOTAL	Counseling and Career Guidance	1,121,452.45	1,127,078.00	1,184,632.00
	SALARIES-ADMIN-PROFESSIONAL	226,046.41	213,550.00	226,025.00
	SALARIES-SUPPORTING	17,824.82	9,425.00	9,425.00
	SALARIES-STUDENTS	354,721.62	352,192.00	373,801.00
	EMPLOYEE BENEFITS	24,848.67	8,125.00	16,690.00
	TRAVEL	229,265.31	215,416.00	242,349.00
	OPERATING EXPENSE	1,974,159.28	1,925,786.00	2,052,922.00
	TOTAL			

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Financial Aid Administration			
2 55100	Student Aid Office			
	SALARIES-ADMIN-PROFESSIONAL	376,499.30	363,255.00	376,541.00
	SALARIES-SUPPORTING	224,815.25	220,605.00	234,147.00
	SALARIES-STUDENTS	10,257.97	5,970.00	5,970.00
	EMPLOYEE BENEFITS	177,187.83	.00	39,697.49
	TRAVEL	6,367.42	500.00	3,500.00
	OPERATING EXPENSE	92,869.51	113,019.00	124,000.00
	TOTAL	887,997.28	703,349.00	783,855.49
2 55300	Student Financial Services			
	Administration			
	SALARIES-ADMIN-PROFESSIONAL	146,115.97	140,266.00	145,072.00
	SALARIES-SUPPORTING	217,526.34	212,477.00	209,573.00
	SALARIES-STUDENTS	22,307.06	20,849.00	20,849.00
	EMPLOYEE BENEFITS	121,254.48	.00	26,063.64
	TRAVEL	2,380.86	2,500.00	2,500.00
	OPERATING EXPENSE	124,207.34	66,779.00	83,638.00
	TOTAL	633,792.05	442,871.00	487,695.64
2 55950	Other Financial Aid Administration			
	EMPLOYEE BENEFITS	4,008.41	306,467.00	259,852.87
	OPERATING EXPENSE	184,241.04	261,823.00	261,823.00
	TOTAL	188,249.45	568,290.00	521,675.87
TOTAL	Financial Aid Administration			
	Administration			
	SALARIES-ADMIN-PROFESSIONAL	522,615.27	503,521.00	521,613.00
	SALARIES-SUPPORTING	442,341.59	433,082.00	443,720.00
	SALARIES-STUDENTS	32,565.03	26,819.00	26,819.00
	EMPLOYEE BENEFITS	302,450.72	306,467.00	325,614.00
	TRAVEL	8,748.28	3,000.00	6,000.00
	OPERATING EXPENSE	401,317.89	441,621.00	469,461.00
	TOTAL	1,710,038.78	1,714,510.00	1,793,227.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Student Admissions and Records			
2 56200	Law Admissions			
	SALARIES-ADMIN-PROFESSIONAL	49,175.29	46,800.00	48,770.00
	SALARIES-SUPPORTING	18,250.43	22,594.00	23,023.00
	EMPLOYEE BENEFITS	20,145.49	.00	5,632.75
	TRAVEL	7,146.82	4,000.00	4,000.00
	OPERATING EXPENSE	40,104.48	25,178.00	25,178.00
	TOTAL	134,822.51	98,572.00	106,603.75
2 56300	Student Relations			
	SALARIES-ADMIN-PROFESSIONAL	328,763.12	408,425.00	423,458.00
	SALARIES-SUPPORTING	74,129.98	63,039.00	67,080.00
	SALARIES-STUDENTS	124,156.84	93,925.00	93,925.00
	EMPLOYEE BENEFITS	114,042.09	.00	31,775.37
	TRAVEL	17,132.03	22,477.00	22,477.00
	OPERATING EXPENSE	397,683.11	575,830.00	806,295.00
	EQUIPMENT	.00	.00	6,273.00
	TOTAL	1,055,907.17	1,163,696.00	1,451,283.37
2 56310	Desegregation II-M: Prelaw/Health Recruitment			
	OPERATING EXPENSE	573.95	.00	1,346.00
	TOTAL	573.95	.00	1,346.00
2 56315	Graduate School			
	SALARIES-ADMIN-PROFESSIONAL	266,916.99	224,729.00	294,460.00
	SALARIES-SUPPORTING	85,416.61	105,953.00	102,684.00
	SALARIES-STUDENTS	7,754.55	.00	7,000.00
	EMPLOYEE BENEFITS	86,779.51	.00	21,625.36
	TRAVEL	6,308.73	4,150.00	4,150.00
	OPERATING EXPENSE	69,771.24	56,827.00	75,303.00
	TOTAL	522,947.63	391,659.00	505,222.36
2 56400	Catalogues			
	OPERATING EXPENSE	943.21	60,802.00	134,741.00
	TOTAL	943.21	60,802.00	134,741.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 56600	Admissions			
	SALARIES-ADMIN-PROFESSIONAL	420,210.82	423,243.00	439,713.00
	SALARIES-SUPPORTING	241,887.08	235,009.00	243,584.00
	SALARIES-STUDENTS	11,796.37	26,245.00	26,245.00
	EMPLOYEE BENEFITS	203,587.24	.00	47,665.40
	TRAVEL	11,940.11	3,984.00	3,984.00
	OPERATING EXPENSE	121,992.89	94,703.00	101,176.00
	TOTAL	1,011,414.51	783,184.00	862,367.40
2 57140	Registrar's Office			
	SALARIES-ADMIN-PROFESSIONAL	365,587.26	362,104.00	378,557.00
	SALARIES-SUPPORTING	445,492.89	434,314.00	440,309.00
	SALARIES-STUDENTS	23,455.85	26,571.00	24,451.00
	EMPLOYEE BENEFITS	245,632.67	.00	57,117.67
	TRAVEL	4,902.72	6,338.00	6,338.00
	OPERATING EXPENSE	193,728.07	209,056.00	211,587.00
	EQUIPMENT	26,228.00	.00	.00
	TOTAL	1,305,027.46	1,038,383.00	1,118,359.67
2 57950	Other Student Admissions and Records			
	EMPLOYEE BENEFITS	30,789.78	743,561.00	633,192.83
	OPERATING EXPENSE	986,637.61	753,031.00	954,488.00
	TOTAL	1,017,427.39	1,496,592.00	1,587,680.83
2 59017	Office of Enrollment Systems			
	SALARIES-ADMIN-PROFESSIONAL	159,015.33	164,022.00	168,483.00
	SALARIES-SUPPORTING	22,123.36	24,980.00	24,980.00
	SALARIES-STUDENTS	4,174.00	1,400.00	1,400.00
	EMPLOYEE BENEFITS	48,007.17	.00	11,056.62
	TRAVEL	2,020.44	3,000.00	3,000.00
	OPERATING EXPENSE	39,967.93	16,530.00	24,378.00
	EQUIPMENT	9,506.48	10,000.00	10,000.00
	TOTAL	284,814.71	219,932.00	243,297.62
TOTAL	Student Admissions and Records			
	SALARIES-ADMIN-PROFESSIONAL	1,589,668.81	1,629,323.00	1,753,441.00
	SALARIES-SUPPORTING	887,300.35	885,889.00	901,660.00
	SALARIES-STUDENTS	171,337.61	148,141.00	153,021.00
	EMPLOYEE BENEFITS	748,983.95	743,561.00	808,066.00
	TRAVEL	49,450.85	43,949.00	43,949.00
	OPERATING EXPENSE	1,851,402.49	1,791,957.00	2,334,492.00
	EQUIPMENT	35,734.48	10,000.00	16,273.00
	TOTAL	5,333,878.54	5,252,820.00	6,010,902.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Student Health Services			
2 58100	Health Services			
	SALARIES-ADMIN-PROFESSIONAL	318,097.95	305,951.00	335,783.00
	SALARIES-SUPPORTING	125,359.60	108,633.00	99,330.00
	SALARIES-STUDENTS	2,814.26	2,200.00	2,200.00
	EMPLOYEE BENEFITS	96,614.81	. 00</td <td style="text-align: right;">24,329.26</td>	24,329.26
	TRAVEL	4,247.72	7,000.00	7,000.00
	OPERATING EXPENSE	67,806.07	80,166.00	82,660.00
	EQUIPMENT	9,000.00	.00	.00
	TOTAL	623,940.41	503,950.00	551,302.26
2 58950	Other Student Health Services			
	EMPLOYEE BENEFITS	5,154.54	99,078.00	83,119.74
	OPERATING EXPENSE	3,101.22	1,979.00	1,979.00
	TOTAL	8,255.76	101,057.00	85,098.74
TOTAL	Student Health Services			
	SALARIES-ADMIN-PROFESSIONAL	318,097.95	305,951.00	335,783.00
	SALARIES-SUPPORTING	125,359.60	108,633.00	99,330.00
	SALARIES-STUDENTS	2,814.26	2,200.00	2,200.00
	EMPLOYEE BENEFITS	101,769.35	99,078.00	107,449.00
	TRAVEL	4,247.72	7,000.00	7,000.00
	OPERATING EXPENSE	70,907.29	82,145.00	84,639.00
	EQUIPMENT	9,000.00	.00	.00
	TOTAL	632,196.17	605,007.00	636,401.00
****	TOTAL Student Services			
	SALARIES-ADMIN-PROFESSIONAL	8,246,633.00	8,326,935.00	8,668,521.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,245.34	.00	7,500.00
	SALARIES-SUPPORTING	2,628,254.09	2,682,956.00	2,722,529.00
	SALARIES-STUDENTS	728,087.94	651,941.00	668,821.00
	EMPLOYEE BENEFITS	2,864,718.81	2,987,697.00	3,173,387.00
	TRAVEL	2,224,011.53	1,929,078.00	2,132,789.00
	OPERATING EXPENSE	15,367,170.04	14,952,776.00	17,410,245.00
	EQUIPMENT	176,126.72	48,000.00	48,063.00
	TOTAL	32,240,247.47	31,579,383.00	34,831,855.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Institutional Support			
***	Executive Management			
2 60110	President's Office	445,290.37	433,400.00	442,284.00
	SALARIES-ADMIN-PROFESSIONAL	26,347.77	60,392.00	43,641.00
	SALARIES-SUPPORTING	3,041.10	5,452.00	5,452.00
	SALARIES-STUDENTS	101,534.13	.00	21,612.42
	EMPLOYEE BENEFITS	39,731.76	37,807.00	31,459.00
	TRAVEL	116,880.39	349,311.00	342,641.00
	OPERATING EXPENSE	732,825.52	886,362.00	887,089.42
	TOTAL			
2 60200	Provost's Office	268,122.88	263,223.00	375,366.00
	SALARIES-ADMIN-PROFESSIONAL	48,471.37	44,266.00	45,378.00
	SALARIES-SUPPORTING	3,135.31	4,094.00	4,094.00
	SALARIES-STUDENTS	62,674.33	.00	17,511.80
	EMPLOYEE BENEFITS	18,597.09	20,000.00	20,000.00
	TRAVEL	20,759.73	17,325.00	19,520.00
	OPERATING EXPENSE	421,760.71	348,908.00	481,869.80
	TOTAL			
2 60350	Vice President, Advancement	147,001.72	88,965.00	49,274.00
	SALARIES-ADMIN-PROFESSIONAL	.00	9,325.00	39,623.00
	SALARIES-SUPPORTING	27,275.25	.00	6,144.49
	EMPLOYEE BENEFITS	13,193.52	8,160.00	2,160.00
	TRAVEL	52,140.48	9,273.00	43,960.00
	OPERATING EXPENSE	239,610.97	97,073.00	61,915.49
	TOTAL			
2 60400	Vice President, Business and Finance	243,074.24	302,621.00	307,310.00
	SALARIES-ADMIN-PROFESSIONAL	24,961.50	22,562.00	23,128.00
	SALARIES-SUPPORTING	2,412.55	5,668.00	5,668.00
	SALARIES-STUDENTS	41,661.55	.00	8,663.49
	EMPLOYEE BENEFITS	1,792.60	17,241.00	14,241.00
	TRAVEL	24,957.93	38,638.00	178,683.00
	OPERATING EXPENSE	338,860.37	386,730.00	537,693.49
	TOTAL			

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 60500	Vice President, Student Affairs			
	SALARIES-ADMIN-PROFESSIONAL	175,929.87	178,055.00	182,356.00
	SALARIES-SUPPORTING	413.35	.00	.00
	EMPLOYEE BENEFITS	28,209.26	.00	7,050.28
	TRAVEL	6,920.35	1,698.00	3,698.00
	OPERATING EXPENSE	51,195.07	33,514.00	60,161.00
	TOTAL	262,667.90	213,267.00	253,265.28
2 60600	Vice President, Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	251,273.12	248,664.00	257,204.00
	SALARIES-SUPPORTING	44,144.73	40,716.00	42,030.00
	SALARIES-STUDENTS	6,372.60	8,500.00	8,200.00
	EMPLOYEE BENEFITS	62,606.70	.00	15,041.89
	TRAVEL	17,566.27	12,400.00	12,400.00
	OPERATING EXPENSE	36,662.45	15,700.00	21,819.00
	TOTAL	418,625.87	325,980.00	356,694.89
2 61300	Faculty Senate			
	SALARIES-ADMIN-PROFESSIONAL	27,265.39	1,600.00	13,955.00
	SALARIES-SUPPORTING	16,146.00	22,667.00	23,077.00
	SALARIES-STUDENTS	788.28	1,820.00	1,820.00
	EMPLOYEE BENEFITS	8,423.84	.00	2,299.42
	TRAVEL	7,053.39	4,729.00	6,229.00
	OPERATING EXPENSE	21,590.32	10,162.00	22,141.00
	TOTAL	81,267.22	40,978.00	69,521.42
2 61350	Staff Senate			
	SALARIES-STUDENTS	573.01	.00	.00
	OPERATING EXPENSE	3,809.44	4,330.00	7,387.00
	TOTAL	4,382.45	4,330.00	7,387.00
2 61400	Institutional Research			
	SALARIES-ADMIN-PROFESSIONAL	241,535.79	244,698.00	258,615.00
	SALARIES-SUPPORTING	1,860.00	.00	.00
	EMPLOYEE BENEFITS	66,311.03	.00	15,264.04
	TRAVEL	6,620.23	2,528.00	5,828.00
	OPERATING EXPENSE	19,359.68	9,291.00	24,028.00
	TOTAL	335,686.73	256,517.00	303,735.04

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 61500	Legal Counsel Office			
	SALARIES-ADMIN-PROFESSIONAL	175,704.55	176,602.00	228,167.00
	SALARIES-SUPPORTING	22,936.52	21,782.00	22,328.00
	SALARIES-STUDENTS	4,252.98	6,500.00	6,500.00
	EMPLOYEE BENEFITS	44,274.99	.00	12,174.92
	TRAVEL	8,703.63	3,804.00	3,804.00
	OPERATING EXPENSE	76,425.71	174,281.00	149,667.00
	TOTAL	332,298.38	382,969.00	422,640.92
2 61600	Membership Fees			
	OPERATING EXPENSE	81,389.00	77,400.00	70,657.00
	TOTAL	81,389.00	77,400.00	70,657.00
2 61705	President Emeritus			
	SALARIES-ADMIN-PROFESSIONAL	.00	21,127.00	21,127.00
	TOTAL	.00	21,127.00	21,127.00
2 61950	Other Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	.00	119,836.00	184,028.00
	SALARIES-SUPPORTING	.00	52,503.00	122,540.00
	EMPLOYEE BENEFITS	7,063.62	458,315.00	360,462.25
	OPERATING EXPENSE	280,076.55	183,942.00	183,942.00
	TOTAL	287,140.17	469,918.00	237,836.25
TOTAL	Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	1,975,197.93	1,839,119.00	1,951,630.00
	SALARIES-SUPPORTING	185,281.24	150,557.00	37,419.00
	SALARIES-STUDENTS	20,575.83	32,034.00	31,734.00
	EMPLOYEE BENEFITS	450,034.70	458,315.00	466,225.00
	TRAVEL	120,178.84	108,367.00	99,819.00
	OPERATING EXPENSE	785,246.75	923,167.00	1,124,606.00
	TOTAL	3,536,515.29	3,511,559.00	3,711,433.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Fiscal Operations			
2 62100	Assistant Vice President for Finance			
	SALARIES-ADMIN-PROFESSIONAL	102,701.58	125,527.00	130,866.00
	SALARIES-SUPPORTING	20,435.88	20,105.00	20,612.00
	SALARIES-STUDENTS	.00	3,840.00	3,840.00
	EMPLOYEE BENEFITS	36,423.79	.00	10,390.45
	TRAVEL	7,235.65	5,500.00	5,500.00
	OPERATING EXPENSE	51,088.67	44,233.00	50,714.00
	TOTAL	217,885.57	199,205.00	221,922.45
2 62150	Office of the Controller			
	SALARIES-ADMIN-PROFESSIONAL	468,859.70	563,807.00	571,933.00
	SALARIES-SUPPORTING	7,653.28	20,963.00	26,350.00
	SALARIES-STUDENTS	18,063.08	.00	10,000.00
	EMPLOYEE BENEFITS	110,944.03	.00	28,610.89
	TRAVEL	13,373.10	9,550.00	9,550.00
	OPERATING EXPENSE	198,004.53	23,194.00	42,679.00
	TOTAL	816,897.72	617,514.00	689,122.89
2 62155	Payroll Office			
	SALARIES-ADMIN-PROFESSIONAL	108,665.24	150,366.00	158,968.00
	SALARIES-SUPPORTING	63,038.72	63,380.00	67,598.00
	SALARIES-STUDENTS	5,293.94	5,700.00	6,700.00
	EMPLOYEE BENEFITS	46,609.32	.00	12,795.26
	TRAVEL	383.00	5,000.00	5,000.00
	OPERATING EXPENSE	13,472.40	15,400.00	25,802.00
	TOTAL	237,462.62	239,846.00	276,863.26
2 62200	Accounting Office			
	SALARIES-ADMIN-PROFESSIONAL	263,991.23	327,899.00	336,325.00
	SALARIES-SUPPORTING	213,532.33	186,448.00	190,281.00
	SALARIES-STUDENTS	19,437.97	13,826.00	13,826.00
	EMPLOYEE BENEFITS	132,473.30	.00	34,286.05
	TRAVEL	8,780.44	5,500.00	5,500.00
	OPERATING EXPENSE	58,040.59	68,225.00	66,296.00
	TOTAL	696,255.86	601,898.00	646,514.05

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 62300	Grants and Contracts Accounting			
	SALARIES-ADMIN-PROFESSIONAL	202,521.04	208,381.00	244,574.00
	SALARIES-SUPPORTING	19,244.85	18,606.00	756.00
	EMPLOYEE BENEFITS	58,204.63	.00	16,733.05
	TRAVEL	5,521.26	2,500.00	2,500.00
	OPERATING EXPENSE	11,142.60	5,105.00	32,683.00
	TOTAL	296,634.38	234,592.00	297,246.05
2 62400	Bursar's Office			
	SALARIES-ADMIN-PROFESSIONAL	188,177.43	182,677.00	182,098.00
	SALARIES-SUPPORTING	117,421.89	117,673.00	117,798.00
	SALARIES-STUDENTS	2,976.96	15,000.00	9,233.00
	EMPLOYEE BENEFITS	96,713.51	.00	19,684.04
	TRAVEL	2,062.84	2,100.00	2,100.00
	OPERATING EXPENSE	939,441.55	1,099,042.00	1,122,069.00
	TOTAL	1,346,794.18	1,416,492.00	1,452,982.04
2 62500	Office of Financial Planning			
	SALARIES-ADMIN-PROFESSIONAL	214,842.77	217,773.00	230,020.00
	SALARIES-SUPPORTING	31,977.90	21,229.00	24,463.00
	SALARIES-STUDENTS	4,653.60	4,081.00	3,374.00
	EMPLOYEE BENEFITS	57,332.02	.00	14,454.20
	TRAVEL	1,845.30	2,192.00	2,192.00
	OPERATING EXPENSE	16,591.00	22,034.00	23,799.00
	TOTAL	327,242.59	267,309.00	298,302.20
2 62600	Internal Auditing			
	SALARIES-ADMIN-PROFESSIONAL	181,787.33	247,587.00	258,514.00
	SALARIES-SUPPORTING	26,573.08	33,651.00	26,395.00
	SALARIES-STUDENTS	8,684.00	6,593.00	6,593.00
	EMPLOYEE BENEFITS	50,208.36	.00	7,624.17
	TRAVEL	6,443.74	6,500.00	6,500.00
	OPERATING EXPENSE	27,429.15	12,177.00	33,420.00
	TOTAL	301,125.66	306,508.00	339,046.17
2 62700	Investment and Banking Expense			
	OPERATING EXPENSE	290,464.56	200,000.00	200,000.00
	TOTAL	290,464.56	200,000.00	200,000.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 62950	Other Fiscal Operations			
	EMPLOYEE BENEFITS	40,926.27	609,720.00	523,813.89
	OPERATING EXPENSE	776,671.56	718,199.00	923,932.00
	TOTAL	817,597.83	1,327,919.00	1,447,745.89
TOTAL	Fiscal Operations	1,731,546.32	2,024,017.00	2,113,298.00
	SALARIES-ADMIN-PROFESSIONAL	499,877.93	482,055.00	474,253.00
	SALARIES-SUPPORTING	59,109.55	49,040.00	53,566.00
	SALARIES-STUDENTS	629,835.23	609,720.00	668,392.00
	EMPLOYEE BENEFITS	45,645.33	38,842.00	38,842.00
	TRAVEL	2,382,346.61	2,207,609.00	2,521,394.00
	OPERATING EXPENSE	5,348,360.97	5,411,283.00	5,869,745.00
	TOTAL			

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	General Administration and Logistical			
2 63010	Human Resources			
	SALARIES-ADMIN-PROFESSIONAL	596,886.08	658,399.00	636,191.00
	SALARIES-SUPPORTING	288,704.29	280,568.00	300,312.00
	SALARIES-STUDENTS	10,521.58	6,339.00	17,119.00
	EMPLOYEE BENEFITS	263,178.24	.00	63,279.45
	TRAVEL	10,524.75	8,711.00	8,711.00
	OPERATING EXPENSE	233,622.77	229,029.00	348,096.00
	TOTAL	1,403,437.71	1,183,046.00	1,373,708.45
2 63100	Affirmative Action			
	SALARIES-ADMIN-PROFESSIONAL	106,872.16	125,150.00	130,130.00
	SALARIES-SUPPORTING	18,388.50	18,389.00	18,857.00
	EMPLOYEE BENEFITS	27,565.23	.00	7,285.45
	TRAVEL	1,569.64	2,000.00	2,000.00
	OPERATING EXPENSE	6,956.91	4,434.00	7,114.00
	TOTAL	161,352.44	149,973.00	165,386.45
2 63110	Desegregation III-D: Black Staff Development			
	SALARIES-ADMIN-PROFESSIONAL	1,013.75	12,175.00	12,175.00
	SALARIES-SUPPORTING	13,966.44	10,325.00	10,325.00
	EMPLOYEE BENEFITS	5,792.73	6,100.00	6,100.00
	TRAVEL	1,105.52	.00	.00
	OPERATING EXPENSE	1,478.42	11,400.00	10,781.00
	TOTAL	23,356.86	40,000.00	39,381.00
2 63200	Administration - Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	150,001.64	145,002.00	151,127.00
	SALARIES-SUPPORTING	18,003.83	18,389.00	21,864.00
	EMPLOYEE BENEFITS	40,685.08	.00	10,237.12
	TRAVEL	3,339.39	1,981.00	4,000.00
	OPERATING EXPENSE	12,552.46	22,915.00	35,480.00
	TOTAL	224,582.40	188,287.00	222,708.12
2 63300	Public Safety			
	SALARIES-ADMIN-PROFESSIONAL	237,363.65	262,748.00	273,493.00
	SALARIES-SUPPORTING	865,590.86	986,758.00	1,004,871.00
	SALARIES-STUDENTS	35,129.48	45,115.00	48,313.00
	EMPLOYEE BENEFITS	285,333.09	.00	71,254.36
	TRAVEL	11,941.80	43,500.00	22,946.00
	OPERATING EXPENSE	252,193.75	160,567.00	222,541.00
	EQUIPMENT	6,147.68	.00	58,705.00
	TOTAL	1,693,700.31	1,498,688.00	1,702,123.36

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 63400	Space Planning and Utilization			
	SALARIES-ADMIN-PROFESSIONAL	82,106.36	84,807.00	86,832.00
	SALARIES-SUPPORTING	22,411.78	20,085.00	22,992.00
	SALARIES-STUDENTS	5,262.45	6,500.00	6,500.00
	EMPLOYEE BENEFITS	30,772.71	.00	8,168.28
	TRAVEL	.00	2,458.00	2,458.00
	OPERATING EXPENSE	1,340.02	5,247.00	20,661.00
	TOTAL	141,893.32	119,097.00	147,611.28
2 63500	Tennessee Board of Regents			
	Administrative Expense	386,000.00	310,600.00	368,900.00
	OPERATING EXPENSE	386,000.00	310,600.00	368,900.00
	TOTAL			
2 63510	Purchasing			
	SALARIES-ADMIN-PROFESSIONAL	279,473.75	268,703.00	278,524.00
	SALARIES-SUPPORTING	153,190.29	143,541.00	148,331.00
	EMPLOYEE BENEFITS	114,735.60	.00	24,757.70
	TRAVEL	7,932.82	15,679.00	15,679.00
	OPERATING EXPENSE	27,205.12	35,564.00	55,143.00
	TOTAL	582,537.58	463,487.00	522,434.70
2 64200	Reprographics			
	SALARIES-ADMIN-PROFESSIONAL	53,983.60	91,809.00	97,096.00
	SALARIES-SUPPORTING	93,473.49	198,604.00	200,653.00
	SALARIES-STUDENTS	28,367.24	47,092.00	43,092.00
	EMPLOYEE BENEFITS	44,109.82	47,250.00	47,250.00
	TRAVEL	3,014.51	2,070.00	2,070.00
	OPERATING EXPENSE	400,950.75	643,741.00	643,741.00
	EQUIPMENT	34,648.58	.00	.00
	TOTAL	658,547.99	1,030,566.00	1,033,902.00
2 64210	Reprographics Revenues			
	OPERATING EXPENSE	712,656.61-	1,027,851.00-	1,027,851.00-
	TOTAL	712,656.61-	1,027,851.00-	1,027,851.00-
2 64700	Micrographics Center			
	SALARIES-ADMIN-PROFESSIONAL	2,550.00	.00	.00
	SALARIES-SUPPORTING	26,618.50	25,019.00	25,643.00
	SALARIES-STUDENTS	1,117.51	4,391.00	4,391.00
	EMPLOYEE BENEFITS	5,358.53	.00	818.98
	OPERATING EXPENSE	8,687.00	12,917.00	23,099.00
	TOTAL	44,331.54	42,327.00	53,951.98

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 65100	Liability Claims Adjustment	40,774.21	38,900.00	38,900.00
	OPERATING EXPENSE	40,774.21	38,900.00	38,900.00
	TOTAL			
2 65200	General Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	.00	9,092.00	3,092.00
	SALARIES-STUDENTS	.00	368.00	368.00
	TRAVEL	7,949.85	5,000.00	5,000.00
	OPERATING EXPENSE	85,424.52	30,697.00	71,132.00
	TOTAL	93,374.37	45,157.00	79,592.00
2 65950	Other General Administration and Logistical Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	161,233.00	136,429.00
	SALARIES-SUPPORTING	.00	148,287.00	121,187.00
	EMPLOYEE BENEFITS	33,147.35	1,034,456.00	858,420.46
	OPERATING EXPENSE	220,702.54	341,218.00	325,809.00
	TOTAL	253,849.89	1,685,194.00	1,441,845.46
2 69810	Allocation to Auxiliary Enterprises			
	OPERATING EXPENSE	253,688.51-	214,200.00-	214,200.00-
	TOTAL	253,688.51-	214,200.00-	214,200.00-
4 60150	Licensing/Trademarks			
	OPERATING EXPENSE	233.53	.00	.00
	TOTAL	233.53	.00	.00
4 60800	Network Services			
	SALARIES-ADMIN-PROFESSIONAL	412,955.94	425,498.00	440,708.00
	SALARIES-SUPPORTING	138,310.06	135,253.00	144,161.00
	SALARIES-STUDENTS	22,922.47	10,000.00	10,000.00
	EMPLOYEE BENEFITS	145,870.04	.00	33,618.92
	TRAVEL	11,877.29	32,500.00	32,500.00
	OPERATING EXPENSE	511,751.77-	125,847.00-	154,880.00-
	EQUIPMENT	.00	50,000.00	50,000.00
	TOTAL	220,184.03	527,404.00	556,107.92

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
4 60875	University Mail Services			
	SALARIES-ADMIN-PROFESSIONAL	77,273.17	72,920.00	77,243.00
	SALARIES-SUPPORTING	224,706.11	218,884.00	228,321.00
	SALARIES-STUDENTS	32,703.68	25,000.00	25,000.00
	EMPLOYEE BENEFITS	96,254.66	.00	23,932.28
	TRAVEL	2,952.33	4,000.00	4,000.00
	OPERATING EXPENSE	47,464.21	32,455.00	23,789.00
	TOTAL	481,354.16	353,259.00	382,285.28
TOTAL	General Administration and Logistical			
	SALARIES-ADMIN-PROFESSIONAL	2,000,480.10	2,317,536.00	2,323,040.00
	SALARIES-SUPPORTING	1,863,364.15	2,204,102.00	2,247,517.00
	SALARIES-STUDENTS	136,024.41	144,805.00	154,783.00
	EMPLOYEE BENEFITS	1,092,803.08	1,087,806.00	1,155,123.00
	TRAVEL	62,207.90	117,899.00	99,364.00
	OPERATING EXPENSE	247,489.32	511,786.00	798,255.00
	EQUIPMENT	40,796.26	50,000.00	108,705.00
	TOTAL	5,443,165.22	6,433,934.00	6,886,787.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Public Relations and Development			
2 67100	Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	4,000.00	4,000.00
	EMPLOYEE BENEFITS	.00	.00	1,221.19
	TRAVEL	1,251.43	3,900.00	3,900.00
	OPERATING EXPENSE	193,545.80	164,100.00	191,101.00
	TOTAL	198,797.23	172,000.00	200,222.19
2 67200	Alumni/Development			
	SALARIES-ADMIN-PROFESSIONAL	804,619.52	989,801.00	1,050,670.00
	SALARIES-SUPPORTING	170,048.32	199,101.00	204,790.00
	SALARIES-STUDENTS	49,925.16	18,266.00	18,266.00
	EMPLOYEE BENEFITS	239,652.21	.00	57,198.61
	TRAVEL	19,069.38	16,500.00	38,100.00
	OPERATING EXPENSE	141,792.60	152,333.00	169,180.00
	TOTAL	1,425,107.19	1,376,001.00	1,538,204.61
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	139,669.44	142,547.00	148,905.00
	SALARIES-SUPPORTING	19,509.71	33,994.00	34,638.00
	SALARIES-STUDENTS	1,969.50	8,514.00	7,014.00
	EMPLOYEE BENEFITS	39,590.56	.00	7,537.57
	TRAVEL	1,525.33	2,300.00	2,300.00
	OPERATING EXPENSE	301,684.52	241,572.00	258,240.00
	TOTAL	503,949.06	428,927.00	458,634.57
2 67500	Marketing/Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	244,336.27	319,953.00	334,043.00
	SALARIES-SUPPORTING	89,704.25	70,730.00	77,135.00
	SALARIES-STUDENTS	47,454.78	39,026.00	29,397.00
	EMPLOYEE BENEFITS	86,379.17	.00	22,294.01
	TRAVEL	8,560.96	7,100.00	7,100.00
	OPERATING EXPENSE	335,949.27	290,582.00	316,831.00
	TOTAL	812,384.70	727,391.00	786,800.01

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 67700	Graduation Expense			
	SALARIES-ADMIN-PROFESSIONAL	6,272.00	500.00	6,000.00
	SALARIES-SUPPORTING	103.81	.00	.00
	SALARIES-STUDENTS	15,303.40	2,000.00	7,000.00
	EMPLOYEE BENEFITS	538.81	.00	288.13
	TRAVEL	165.00	60.00	60.00
	OPERATING EXPENSE	199,987.65	211,040.00	244,400.00
	TOTAL	222,370.67	213,600.00	257,748.13
2 67950	Other Public Relations and Development			
	EMPLOYEE BENEFITS	12,418.22	382,618.00	313,723.49
	OPERATING EXPENSE	375,449.06	201,573.00	201,573.00
	EQUIPMENT	19,500.00	.00	.00
	TOTAL	407,367.28	584,191.00	515,296.49
TOTAL	Public Relations and Development			
	SALARIES-ADMIN-PROFESSIONAL	1,198,897.23	1,456,801.00	1,543,618.00
	SALARIES-SUPPORTING	279,366.09	303,825.00	316,563.00
	SALARIES-STUDENTS	114,652.84	67,806.00	61,677.00
	EMPLOYEE BENEFITS	378,578.97	382,618.00	402,263.00
	TRAVEL	30,572.10	41,860.00	63,460.00
	OPERATING EXPENSE	1,548,408.90	1,249,200.00	1,369,325.00
	EQUIPMENT	19,500.00	.00	.00
	TOTAL	3,569,976.13	3,502,110.00	3,756,906.00
**** TOTAL	Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	6,906,121.58	7,637,473.00	7,931,586.00
	SALARIES-SUPPORTING	2,827,889.41	3,140,539.00	3,075,752.00
	SALARIES-STUDENTS	330,362.63	293,685.00	301,760.00
	EMPLOYEE BENEFITS	2,551,251.98	2,538,459.00	2,692,003.00
	TRAVEL	258,604.17	306,968.00	301,485.00
	OPERATING EXPENSE	4,963,491.58	4,891,762.00	5,813,580.00
	EQUIPMENT	60,296.26	50,000.00	108,705.00
	TOTAL	17,898,017.61	18,858,886.00	20,224,871.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Operation and Maintenance of Plant			
***	Physical Plant Administration			
2 70100	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	494,633.86	489,097.00	504,682.00
	SALARIES-SUPPORTING	183,116.39	189,386.00	194,780.00
	SALARIES-STUDENTS	23,730.19	12,197.00	12,197.00
	EMPLOYEE BENEFITS	183,838.27	.00	43,629.60
	TRAVEL	15,877.50	7,214.00	12,214.00
	OPERATING EXPENSE	78,487.44	131,218.00	309,221.00
	TOTAL	979,683.65	829,112.00	1,076,723.60
2 70103	Campus Planning and Design			
	SALARIES-ADMIN-PROFESSIONAL	225,605.07	235,061.00	250,851.00
	SALARIES-SUPPORTING	134,988.83	110,070.00	113,288.00
	SALARIES-STUDENTS	8,355.60	7,027.00	7,027.00
	EMPLOYEE BENEFITS	92,226.59	.00	22,702.01
	TRAVEL	786.66	1,200.00	1,200.00
	OPERATING EXPENSE	237,101.06	251,745.00	227,333.00
	TOTAL	699,063.81	605,103.00	622,401.01
2 70200	Property Insurance			
	OPERATING EXPENSE	32,338.85	42,435.00	42,435.00
	TOTAL	32,338.85	42,435.00	42,435.00
2 70250	Other Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	8,797.00	4,145.00-
	SALARIES-SUPPORTING	.00	517,054.00	426,355.00
	EMPLOYEE BENEFITS	19,821.09	291,857.00	246,233.39
	OPERATING EXPENSE	36,896.32	65,120.00	66,096.00
	EQUIPMENT	9,737.00	6,000.00	6,000.00
	TOTAL	66,454.41	888,828.00	740,539.39
TOTAL	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	720,238.93	732,955.00	751,388.00
	SALARIES-SUPPORTING	318,105.22	816,510.00	734,423.00
	SALARIES-STUDENTS	32,085.79	19,224.00	19,224.00
	EMPLOYEE BENEFITS	295,885.95	291,857.00	312,565.00
	TRAVEL	16,664.16	8,414.00	13,414.00
	OPERATING EXPENSE	384,823.67	490,518.00	645,085.00
	EQUIPMENT	9,737.00	6,000.00	6,000.00
	TOTAL	1,777,540.72	2,365,478.00	2,482,099.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Building Maintenance			
2 71010	Maintenance and Operations			
	SALARIES-ADMIN-PROFESSIONAL	46,390.73	86,885.00	90,246.00
	SALARIES-SUPPORTING	948,967.43	1,017,435.00	1,048,579.00
	SALARIES-STUDENTS	.00	2,807.00	2,807.00
	EMPLOYEE BENEFITS	260,018.13	.00	63,532.03
	TRAVEL	.00	18,886.00	18,886.00
	OPERATING EXPENSE	1,260,909.00	880,384.00	887,888.00
	EQUIPMENT	12,222.22	.00	.00
	TOTAL	2,528,507.51	2,006,397.00	2,111,938.03
2 71150	Other Building Maintenance			
	EMPLOYEE BENEFITS	7,133.52-	267,073.00	219,775.97
	OPERATING EXPENSE	4,432.01	3,600.00	3,600.00
	TOTAL	2,701.51-	270,673.00	223,375.97
2 79850	Transfers - Departmental Charges			
	OPERATING EXPENSE	998,452.83-	595,312.00-	595,150.00-
	TOTAL	998,452.83-	595,312.00-	595,150.00-
TOTAL	Building Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	46,390.73	86,885.00	90,246.00
	SALARIES-SUPPORTING	948,967.43	1,017,435.00	1,048,579.00
	SALARIES-STUDENTS	.00	2,807.00	2,807.00
	EMPLOYEE BENEFITS	252,884.61	267,073.00	283,308.00
	TRAVEL	.00	18,886.00	18,886.00
	OPERATING EXPENSE	266,888.18	288,672.00	296,338.00
	EQUIPMENT	12,222.22	.00	.00
	TOTAL	1,527,353.17	1,681,758.00	1,740,164.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Custodial Services			
2 63307	Environmental Health and Safety	104,499.04	103,498.00	107,186.00
	SALARIES-ADMIN-PROFESSIONAL	2,947.50	2,385.00	4,885.00
	SALARIES-STUDENTS	29,464.69	.00	8,264.94
	EMPLOYEE BENEFITS	3,944.08	1,820.00	1,820.00
	TRAVEL	19,399.23	8,643.00	16,325.00
	OPERATING EXPENSE	160,254.54	116,346.00	138,480.94
	TOTAL			
2 74100	Custodial Services	107,535.00	103,885.00	106,976.00
	SALARIES-ADMIN-PROFESSIONAL	3,023,690.77	2,971,781.00	3,063,998.00
	SALARIES-SUPPORTING	3,036.22	7,086.00	7,086.00
	SALARIES-STUDENTS	975,144.66	.00	229,342.65
	EMPLOYEE BENEFITS	409,587.58	382,372.00	382,372.00
	OPERATING EXPENSE	4,518,994.23	3,465,124.00	3,789,774.65
	TOTAL			
2 74150	Other Custodial Services	.00	1,000.00	.00
	SALARIES-SUPPORTING	409.32-	1,053,680.00	894,916.41
	EMPLOYEE BENEFITS	14,888.57	12,000.00	12,000.00
	OPERATING EXPENSE	14,479.25	1,066,680.00	906,916.41
	TOTAL			
2 79853	Transfers - Departmental Charges	159,016.48-	116,477.00-	116,477.00-
	OPERATING EXPENSE	159,016.48-	116,477.00-	116,477.00-
	TOTAL			
2 79855	Transfers - Auxiliary Enterprises	612,968.77-	682,830.00-	682,830.00-
	OPERATING EXPENSE	612,968.77-	682,830.00-	682,830.00-
	TOTAL			
TOTAL	Custodial Services	212,034.04	207,383.00	214,162.00
	SALARIES-ADMIN-PROFESSIONAL	3,023,690.77	2,972,781.00	3,063,998.00
	SALARIES-SUPPORTING	5,983.72	9,471.00	11,971.00
	SALARIES-STUDENTS	1,004,200.03	1,053,680.00	1,132,524.00
	EMPLOYEE BENEFITS	3,944.08	1,820.00	1,820.00
	TRAVEL	328,109.87-	396,292.00-	388,610.00-
	OPERATING EXPENSE	3,921,742.77	3,848,843.00	4,035,865.00
	TOTAL			

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Utilities			
2 75100	Heat, Light, Power and Air Conditioning			
	SALARIES-ADMIN-PROFESSIONAL	96,747.44	92,347.00	97,156.00
	SALARIES-SUPPORTING	944,456.93	1,005,873.00	1,041,542.00
	EMPLOYEE BENEFITS	307,613.49	.00	75,670.12
	TRAVEL	295.42	8,740.00	8,740.00
	OPERATING EXPENSE	6,294,273.00	5,486,404.00	5,651,208.00
	EQUIPMENT	8,971.43	.00	.00
	TOTAL	7,652,357.71	6,593,364.00	6,874,316.12
2 75150	Other Utilities			
	EMPLOYEE BENEFITS	1,307.35-	329,202.00	285,001.88
	OPERATING EXPENSE	4,460.05	3,700.00	3,700.00
	TOTAL	3,152.70	332,902.00	288,701.88
2 79810	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	1,229,496.67-	932,077.00-	932,077.00-
	TOTAL	1,229,496.67-	932,077.00-	932,077.00-
TOTAL	Utilities			
	SALARIES-ADMIN-PROFESSIONAL	96,747.44	92,347.00	97,156.00
	SALARIES-SUPPORTING	944,456.93	1,005,873.00	1,041,542.00
	EMPLOYEE BENEFITS	306,306.14	329,202.00	360,672.00
	TRAVEL	295.42	8,740.00	8,740.00
	OPERATING EXPENSE	5,069,236.38	4,558,027.00	4,722,831.00
	EQUIPMENT	8,971.43	.00	.00
	TOTAL	6,426,013.74	5,994,189.00	6,230,941.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Landscape and Grounds Maintenance			
2 76100	Campus Landscape			
	SALARIES-ADMIN-PROFESSIONAL	137,420.64	134,811.00	133,566.00
	SALARIES-SUPPORTING	897,134.82	900,868.00	938,975.00
	SALARIES-STUDENTS	8,851.06	4,136.00	4,136.00
	EMPLOYEE BENEFITS	281,289.87	.00	55,692.56
	TRAVEL	1,569.50	1,200.00	1,200.00
	OPERATING EXPENSE	629,116.66	482,774.00	482,772.00
	TOTAL	1,955,382.55	1,523,789.00	1,616,341.56
2 76150	Other Landscape and Grounds Maintenance			
	EMPLOYEE BENEFITS	2,496.81	290,516.00	242,469.44
	OPERATING EXPENSE	4,615.72	3,700.00	3,700.00
	TOTAL	7,112.53	294,216.00	246,169.44
2 79823	Transfers - Departmental Charges			
	OPERATING EXPENSE	151,506.56-	114,369.00-	114,369.00-
	TOTAL	151,506.56-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	218,707.82-	154,929.00-	154,929.00-
	TOTAL	218,707.82-	154,929.00-	154,929.00-
TOTAL	Landscape and Grounds Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	137,420.64	134,811.00	133,566.00
	SALARIES-SUPPORTING	897,134.82	900,868.00	938,975.00
	SALARIES-STUDENTS	8,851.06	4,136.00	4,136.00
	EMPLOYEE BENEFITS	283,786.68	290,516.00	298,162.00
	TRAVEL	1,569.50	1,200.00	1,200.00
	OPERATING EXPENSE	263,518.00	217,176.00	217,174.00
	TOTAL	1,592,280.70	1,548,707.00	1,593,213.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Major Repairs and Renovations			
2 77010	Forced Maintenance Construction			
	OPERATING EXPENSE	427,296.74	200,000.00	1,228,687.00
	EQUIPMENT	48,560.15	.00	.00
	TOTAL	475,856.89	200,000.00	1,228,687.00
2 78010	University Renovation Projects			
	OPERATING EXPENSE	478,674.12	675,000.00	1,108,672.00
	EQUIPMENT	6,999.00	.00	.00
	TOTAL	485,673.12	675,000.00	1,108,672.00
TOTAL	Major Repairs and Renovations			
	OPERATING EXPENSE	905,970.86	875,000.00	2,337,359.00
	EQUIPMENT	55,559.15	.00	.00
	TOTAL	961,530.01	875,000.00	2,337,359.00
****	TOTAL Operation and Maintenance of Plant			
	SALARIES-ADMIN-PROFESSIONAL	1,212,831.78	1,254,381.00	1,286,518.00
	SALARIES-SUPPORTING	6,132,355.17	6,713,467.00	6,827,517.00
	SALARIES-STUDENTS	46,920.57	35,638.00	38,138.00
	EMPLOYEE BENEFITS	2,143,063.41	2,232,328.00	2,387,231.00
	TRAVEL	22,473.16	39,060.00	44,060.00
	OPERATING EXPENSE	6,562,327.22	6,033,101.00	7,830,177.00
	EQUIPMENT	86,489.80	6,000.00	6,000.00
	TOTAL	16,206,461.11	16,313,975.00	18,419,641.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Scholarships and Fellowships			
***	Scholarships			
****	Cecil C. Humphreys School of Law			
2 83100	Minority Law Scholarships	253,764.61	247,000.00	247,000.00
	OPERATING EXPENSE	253,764.61	247,000.00	247,000.00
	TOTAL			
2 83105	Minority Law Scholarships - Matching			
	OPERATING EXPENSE	16,825.00	.00	.00
	TOTAL	16,825.00	.00	.00
****	TOTAL Cecil C. Humphreys School of Law	270,589.61	247,000.00	247,000.00
	OPERATING EXPENSE	270,589.61	247,000.00	247,000.00
	TOTAL			
****	General Scholarships			
2 49951	Valedictorian			
	OPERATING EXPENSE	85,895.79	30,176.00	54,080.00
	TOTAL	85,895.79	30,176.00	54,080.00
2 81000	Fee Waivers, Grants and Contracts			
	OPERATING EXPENSE	77,137.50	75,000.00	84,703.00
	TOTAL	77,137.50	75,000.00	84,703.00
2 81101	Public Chapter - 191 Fee Waivers			
	OPERATING EXPENSE	171,197.87	160,000.00	180,390.00
	TOTAL	171,197.87	160,000.00	180,390.00
2 81125	State Employee Fee Scholarships			
	OPERATING EXPENSE	106,736.75	112,500.00	126,836.00
	TOTAL	106,736.75	112,500.00	126,836.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 82000	Academic Early Scholarships			
	OPERATING EXPENSE	274,569.90	1,729,939.00	753,747.00
	TOTAL	274,569.90	1,729,939.00	753,747.00
2 82100	Cecil C. Humphreys Scholarships			
	OPERATING EXPENSE	514,913.00	344,448.00	454,011.00
	TOTAL	514,913.00	344,448.00	454,011.00
2 82145	Other General Scholarship Programs			
	OPERATING EXPENSE	237,139.62	315,504.00	347,527.00
	TOTAL	237,139.62	315,504.00	347,527.00
2 82160	Academic Excellence			
	OPERATING EXPENSE	543,937.63	462,233.00	667,034.00
	TOTAL	543,937.63	462,233.00	667,034.00
2 82180	University Half Tuition			
	OPERATING EXPENSE	352,333.83	352,420.00	652,420.00
	TOTAL	352,333.83	352,420.00	652,420.00
2 82190	Community College Presidential			
	OPERATING EXPENSE	32,414.00	7,544.00	28,520.00
	TOTAL	32,414.00	7,544.00	28,520.00
2 82225	Child of Teacher Fee Discounts			
	OPERATING EXPENSE	342,582.95	330,000.00	375,000.00
	TOTAL	342,582.95	330,000.00	375,000.00
2 82230	State Employee Dependent Fee Discounts			
	OPERATING EXPENSE	90,031.06	85,000.00	97,375.00
	TOTAL	90,031.06	85,000.00	97,375.00
2 82235	Out-of-State Waiver for Honor Students			
	OPERATING EXPENSE	482,260.25	485,000.00	554,750.00
	TOTAL	482,260.25	485,000.00	554,750.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
2 83150	Desegregation II-H: Graduate Scholarships OPERATING EXPENSE TOTAL	135,298.00 135,298.00	123,000.00 123,000.00	123,000.00 123,000.00
2 83160	Desegregation II-G: Undergraduate Scholarships OPERATING EXPENSE TOTAL	502,553.00 502,553.00	507,940.00 507,940.00	514,411.00 514,411.00
2 83200	High Ability Non-Resident Students OPERATING EXPENSE TOTAL	.00 .00	117,104.00 117,104.00	132,255.00 132,255.00
2 83220	Engineering Undergraduate Scholarship OPERATING EXPENSE TOTAL	5,500.00 5,500.00	.00 .00	.00 .00
2 83300	Minority Student Community College Transfers OPERATING EXPENSE TOTAL	111,265.06 111,265.06	146,207.00 146,207.00	165,122.00 165,122.00
2 84470	Study Abroad Scholarships OPERATING EXPENSE TOTAL	24,150.00 24,150.00	25,000.00 25,000.00	25,000.00 25,000.00
2 84550	Supplemental Educational Opportunity Grants OPERATING EXPENSE TOTAL	139,153.75 139,153.75	138,624.00 138,624.00	138,624.00 138,624.00
**** TOTAL General Scholarships	OPERATING EXPENSE TOTAL	4,229,069.96 4,229,069.96	5,547,639.00 5,547,639.00	5,474,805.00 5,474,805.00
TOTAL Scholarships	OPERATING EXPENSE TOTAL	4,499,659.57 4,499,659.57	5,794,639.00 5,794,639.00	5,721,805.00 5,721,805.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Fellowships			
****	School of Audiology and Speech/Language			
****	TOTAL School of Audiology and Speech/Language TOTAL	.00	.00	.00
TOTAL	Fellowships TOTAL	.00	.00	.00
****	TOTAL Scholarships and Fellowships OPERATING EXPENSE TOTAL	4,499,659.57 4,499,659.57	5,794,639.00 5,794,639.00	5,721,805.00 5,721,805.00
*	TOTAL Educational and General Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	22,158,913.49	23,838,979.00	23,992,468.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	66,673,732.00	70,048,099.00
	SALARIES-SUPPORTING	18,737,004.82	19,636,869.00	20,006,321.00
	SALARIES-STUDENTS	2,287,474.34	1,857,471.00	1,758,941.00
	EMPLOYEE BENEFITS	24,373,085.67	23,371,175.00	26,562,371.46
	TRAVEL	4,293,019.88	3,593,073.00	4,215,147.00
	OPERATING EXPENSE	47,808,476.76	46,281,080.00	64,722,023.00
	EQUIPMENT	4,826,921.53	4,571,185.00	5,248,514.00
	TOTAL	189,771,467.61	189,823,564.00	216,553,884.46

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
*	Educational and General Mandatory			
**	Provisions for Debt on Educational Plant			
2 90100	Fogelman Executive Center			
	OPERATING EXPENSE	102,137.60	130,900.00	130,900.00
	TOTAL	102,137.60	130,900.00	130,900.00
2 90200	Browning Hall			
	OPERATING EXPENSE	29,795.38	29,500.00	29,500.00
	TOTAL	29,795.38	29,500.00	29,500.00
2 90210	McCord Hall			
	OPERATING EXPENSE	14,979.81	41,000.00	41,000.00
	TOTAL	14,979.81	41,000.00	41,000.00
2 90300	Athletics Office Building			
	OPERATING EXPENSE	89,914.70	98,900.00	98,900.00
	TOTAL	89,914.70	98,900.00	98,900.00
2 90310	University Service Court			
	OPERATING EXPENSE	106,455.68	150,000.00	150,000.00
	TOTAL	106,455.68	150,000.00	150,000.00
2 90315	Chloro Flouro Chlorine Chiller Replacement			
	OPERATING EXPENSE	18,057.48	.00	178,100.00
	TOTAL	18,057.48	.00	178,100.00
****	TOTAL Provisions for Debt on Educational Plant			
	OPERATING EXPENSE	361,340.65	450,300.00	628,400.00
	TOTAL	361,340.65	450,300.00	628,400.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Loan Fund Matching Grants			
2 91100	Perkins Loan Fund Matching Grant			
	OPERATING EXPENSE	12,693.00	12,700.00	12,700.00
	TOTAL	12,693.00	12,700.00	12,700.00
****	TOTAL Loan Fund Matching Grants	12,693.00	12,700.00	12,700.00
	OPERATING EXPENSE	12,693.00	12,700.00	12,700.00
	TOTAL	12,693.00	12,700.00	12,700.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Other Mandatory Transfers			
2 92150	Student Debt Service Fees			
	OPERATING EXPENSE	1,214,725.47	1,259,480.00	1,259,480.00
	TOTAL	1,214,725.47	1,259,480.00	1,259,480.00
****	TOTAL Other Mandatory Transfers			
	OPERATING EXPENSE	1,214,725.47	1,259,480.00	1,259,480.00
	TOTAL	1,214,725.47	1,259,480.00	1,259,480.00
*	TOTAL Educational and General Mandatory			
	OPERATING EXPENSE	1,588,759.12	1,722,480.00	1,900,580.00
	TOTAL	1,588,759.12	1,722,480.00	1,900,580.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
*	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	184,392.25	.00	121,601.00
	TOTAL	184,392.25	.00	121,601.00
2 95105	Salvage Sales			
	OPERATING EXPENSE	300.00-	15,000.00-	15,000.00-
	TOTAL	300.00-	15,000.00-	15,000.00-
****	TOTAL Unexpended Plant Funds	234,092.25	35,000.00	156,601.00
	OPERATING EXPENSE	234,092.25	35,000.00	156,601.00
	TOTAL	234,092.25	35,000.00	156,601.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Other Non-Mandatory Transfers			
2 95150	Debt Service Fees			
	OPERATING EXPENSE	1,507,963.58	1,465,520.00	1,465,520.00
	TOTAL	1,507,963.58	1,465,520.00	1,465,520.00
****	TOTAL Other Non-Mandatory Transfers	1,507,963.58	1,465,520.00	1,465,520.00
	OPERATING EXPENSE	1,507,963.58	1,465,520.00	1,465,520.00
	TOTAL	1,507,963.58	1,465,520.00	1,465,520.00
*	TOTAL Educational and General Nonmandatory	1,742,055.83	1,500,520.00	1,622,121.00
	OPERATING EXPENSE	1,742,055.83	1,500,520.00	1,622,121.00
	TOTAL	1,742,055.83	1,500,520.00	1,622,121.00
	Educational and General			
	SALARIES-ADMIN-PROFESSIONAL	22,158,913.49	23,838,979.00	23,992,468.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	66,673,732.00	70,048,099.00
	SALARIES-SUPPORTING	18,737,004.82	19,636,869.00	20,006,321.00
	SALARIES-STUDENTS	2,287,474.34	1,857,471.00	1,758,941.00
	EMPLOYEE BENEFITS	24,373,085.67	23,371,175.00	26,562,371.46
	TRAVEL	4,293,019.88	3,593,073.00	4,215,147.00
	OPERATING EXPENSE	51,139,291.71	49,504,080.00	68,244,724.00
	EQUIPMENT	4,826,921.53	4,571,185.00	5,248,514.00
	TOTAL	193,102,282.56	193,046,564.00	220,076,585.46

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
Auxiliary Enterprises				
*	Auxiliary Enterprises Expenditures			
**	Auxiliary Enterprises - Student			
***	Retail Stores			
	3 11000 University Store	85,218.05	115,445.00	115,445.00
	OPERATING EXPENSE	85,218.05	115,445.00	115,445.00
	TOTAL			
TOTAL	Retail Stores	85,218.05	115,445.00	115,445.00
	OPERATING EXPENSE	85,218.05	115,445.00	115,445.00
	TOTAL			

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Food Services			
3 21000	Regular Food Services			
	SALARIES-ADMIN-PROFESSIONAL	17,191.73	20,574.00	21,003.00
	EMPLOYEE BENEFITS	4,687.90	.00	.00
	TRAVEL	.00	2,238.00	2,238.00
	OPERATING EXPENSE	614,176.05	274,706.00	274,706.00
	EQUIPMENT	.00	9,000.00	9,000.00
	TOTAL	636,055.68	306,518.00	306,947.00
3 22000	Fogelman Executive Center			
	OPERATING EXPENSE	1,117,738.02	703,479.00	703,479.00
	EQUIPMENT	.00	160,771.00	160,771.00
	TOTAL	1,117,738.02	864,250.00	864,250.00
3 25000	Food Vending			
	OPERATING EXPENSE	7,622.45	9,196.00	9,196.00
	TOTAL	7,622.45	9,196.00	9,196.00
TOTAL	Food Services			
	SALARIES-ADMIN-PROFESSIONAL	17,191.73	20,574.00	21,003.00
	EMPLOYEE BENEFITS	4,687.90	.00	.00
	TRAVEL	.00	2,238.00	2,238.00
	OPERATING EXPENSE	1,739,536.52	987,381.00	987,381.00
	EQUIPMENT	.00	169,771.00	169,771.00
	TOTAL	1,761,416.15	1,179,964.00	1,180,393.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Student Housing			
3 31000	Residence Life Administration			
	SALARIES-ADMIN-PROFESSIONAL	248,131.96	250,601.00	247,437.00
	SALARIES-SUPPORTING	184,225.60	175,832.00	186,960.00
	SALARIES-STUDENTS	84,242.85	106,605.00	106,605.00
	EMPLOYEE BENEFITS	116,654.01	106,049.00	106,049.00
	TRAVEL	20,082.44	10,000.00	10,000.00
	OPERATING EXPENSE	283,038.41	238,881.00	238,881.00
	EQUIPMENT	.00	20,800.00	20,800.00
	TOTAL	936,375.27	908,768.00	916,732.00
3 31001	Residence Life - Reallocations			
	OPERATING EXPENSE	936,375.27-	856,047.00-	856,047.00-
	TOTAL	936,375.27-	856,047.00-	856,047.00-
3 32100	Robison Hall			
	SALARIES-ADMIN-PROFESSIONAL	6,253.60	.00	.00
	SALARIES-SUPPORTING	845.65	.00	.00
	SALARIES-STUDENTS	60,083.56	92,873.00	92,873.00
	EMPLOYEE BENEFITS	764.53	1,960.00	1,960.00
	OPERATING EXPENSE	233,264.71	269,514.00	269,514.00
	TOTAL	301,212.05	364,347.00	364,347.00
3 32200	Rawls Hall			
	SALARIES-ADMIN-PROFESSIONAL	19,597.19	25,527.00	25,846.00
	SALARIES-SUPPORTING	.00	15,150.00	15,150.00
	SALARIES-STUDENTS	67,949.92	102,972.00	102,972.00
	EMPLOYEE BENEFITS	4,324.68	10,926.00	10,926.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	546,025.85	580,436.00	580,436.00
	TOTAL	637,897.64	735,511.00	735,830.00
3 32300	South Hall			
	SALARIES-ADMIN-PROFESSIONAL	19,636.08	20,795.00	20,795.00
	SALARIES-SUPPORTING	1.65	.00	.00
	SALARIES-STUDENTS	34,740.64	.00	.00
	EMPLOYEE BENEFITS	6,715.85	5,747.00	5,747.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	185,594.34	207,062.00	207,062.00
	TOTAL	246,688.56	234,104.00	234,104.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL, 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
3 32400	McCord Hall			
	OPERATING EXPENSE	10,194.54	65.00	65.00
	TOTAL	10,194.54	65.00	65.00
3 32600	Browning Hall			
	OPERATING EXPENSE	.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall			
	SALARIES-ADMIN-PROFESSIONAL	12,598.24	13,208.00	13,527.00
	SALARIES-STUDENTS	35,383.15	.00	.00
	EMPLOYEE BENEFITS	3,776.21	4,124.00	4,124.00
	OPERATING EXPENSE	216,889.45	243,213.00	243,213.00
	TOTAL	268,647.05	260,545.00	260,864.00
3 32800	Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	7,434.78	15,382.00	15,757.00
	SALARIES-STUDENTS	34,337.86	.00	.00
	EMPLOYEE BENEFITS	3,359.63	6,427.00	6,427.00
	OPERATING EXPENSE	237,850.59	256,374.00	256,374.00
	TOTAL	282,982.86	278,183.00	278,558.00
3 32900	West Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	14,937.67	15,468.00	15,843.00
	SALARIES-STUDENTS	36,300.00	74,188.00	74,188.00
	EMPLOYEE BENEFITS	3,732.14	4,788.00	4,788.00
	OPERATING EXPENSE	230,422.25	236,663.00	236,663.00
	TOTAL	285,392.06	331,107.00	331,482.00
3 33100	Richardson Towers			
	SALARIES-ADMIN-PROFESSIONAL	109,110.40	153,651.00	150,102.00
	SALARIES-SUPPORTING	9,178.72	41,040.00	47,040.00
	SALARIES-STUDENTS	157,941.87	110,096.00	110,096.00
	EMPLOYEE BENEFITS	36,959.78	35,486.00	35,486.00
	TRAVEL	1,319.52	1,650.00	1,650.00
	OPERATING EXPENSE	1,997,495.95	1,863,806.00	1,851,182.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	2,312,006.24	2,206,729.00	2,196,556.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
3 33300	Student Housing Complex			
	SALARIES-ADMIN-PROFESSIONAL	18,299.74	18,458.00	18,000.00
	SALARIES-SUPPORTING	253.28	.00	458.00
	SALARIES-STUDENTS	51,873.99	68,561.00	68,561.00
	EMPLOYEE BENEFITS	10,072.21	8,570.00	8,570.00
	TRAVEL	.00	400.00	400.00
	OPERATING EXPENSE	693,794.81	729,489.00	729,489.00
	TOTAL	774,294.03	825,478.00	825,478.00
3 35200	Student Family Housing			
	SALARIES-ADMIN-PROFESSIONAL	10,071.43	20,131.00	20,581.00
	SALARIES-SUPPORTING	15,308.94	15,717.00	16,088.00
	SALARIES-STUDENTS	34,545.21	35,125.00	35,125.00
	EMPLOYEE BENEFITS	11,755.95	12,606.00	12,606.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	239,562.60	335,502.00	335,502.00
	TOTAL	311,244.13	419,581.00	420,402.00
TOTAL	Student Housing			
	SALARIES-ADMIN-PROFESSIONAL	466,071.09	533,221.00	527,888.00
	SALARIES-SUPPORTING	209,813.84	247,739.00	265,696.00
	SALARIES-STUDENTS	597,399.05	590,420.00	590,420.00
	EMPLOYEE BENEFITS	198,114.99	196,683.00	196,683.00
	TRAVEL	21,401.96	13,550.00	13,550.00
	OPERATING EXPENSE	3,937,758.23	4,106,303.00	4,093,679.00
	EQUIPMENT	.00	21,800.00	21,800.00
	TOTAL	5,430,559.16	5,709,716.00	5,709,716.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Other Housing			
3 51010	Residential and Commercial Rentals			
	SALARIES-ADMIN-PROFESSIONAL	6,568.60	13,498.00	13,498.00
	SALARIES-SUPPORTING	4,673.12	23,417.00	23,529.00
	SALARIES-STUDENTS	10,098.98	5,676.00	5,676.00
	EMPLOYEE BENEFITS	374.56-	13,004.00	13,004.00
	TRAVEL	668.00	2,400.00	2,400.00
	OPERATING EXPENSE	231,676.10	290,164.00	290,164.00
	TOTAL	253,310.24	348,159.00	348,271.00
3 51200	Fogelman Executive Center			
	SALARIES-ADMIN-PROFESSIONAL	23,479.80	22,747.00	23,326.00
	SALARIES-SUPPORTING	67,559.15	68,383.00	69,515.00
	SALARIES-STUDENTS	112.00	.00	.00
	EMPLOYEE BENEFITS	21,475.22	20,000.00	20,000.00
	TRAVEL	476.45	5,000.00	5,000.00
	OPERATING EXPENSE	189,971.50	155,168.00	155,168.00
	EQUIPMENT	.00	57,253.00	57,253.00
	TOTAL	303,074.12	328,551.00	330,262.00
TOTAL	Other Housing			
	SALARIES-ADMIN-PROFESSIONAL	30,048.40	36,245.00	36,824.00
	SALARIES-SUPPORTING	72,232.27	91,800.00	93,044.00
	SALARIES-STUDENTS	10,210.98	5,676.00	5,676.00
	EMPLOYEE BENEFITS	21,100.66	33,004.00	33,004.00
	TRAVEL	1,144.45	7,400.00	7,400.00
	OPERATING EXPENSE	421,647.60	445,332.00	445,332.00
	EQUIPMENT	.00	57,253.00	57,253.00
	TOTAL	556,384.36	676,710.00	678,533.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
***	Other Student Auxiliaries			
3 52100	Copier Vending			
	SALARIES-ADMIN-PROFESSIONAL	7,900.00	.00	.00
	SALARIES-SUPPORTING	30,719.03	26,266.00	26,851.00
	SALARIES-STUDENTS	47,644.76	18,000.00	18,000.00
	EMPLOYEE BENEFITS	2,450.36	4,000.00	4,000.00
	TRAVEL	.00	2,500.00	2,500.00
	OPERATING EXPENSE	430,050.79	345,232.00	345,232.00
	TOTAL	518,764.94	395,998.00	396,583.00
3 54100	Parking			
	SALARIES-ADMIN-PROFESSIONAL	117,745.59	140,127.00	143,341.00
	SALARIES-SUPPORTING	263,074.04	276,355.00	281,816.00
	SALARIES-STUDENTS	34,579.17	40,000.00	40,000.00
	EMPLOYEE BENEFITS	109,503.46	105,000.00	105,000.00
	TRAVEL	4,573.85	5,000.00	5,000.00
	OPERATING EXPENSE	554,236.74	486,970.00	486,970.00
	EQUIPMENT	10,984.50	.00	.00
	TOTAL	1,094,697.35	1,053,452.00	1,062,127.00
TOTAL	Other Student Auxiliaries			
	SALARIES-ADMIN-PROFESSIONAL	125,645.59	140,127.00	143,341.00
	SALARIES-SUPPORTING	293,793.07	302,621.00	308,667.00
	SALARIES-STUDENTS	82,223.93	58,000.00	58,000.00
	EMPLOYEE BENEFITS	111,953.82	109,000.00	109,000.00
	TRAVEL	4,573.85	7,500.00	7,500.00
	OPERATING EXPENSE	984,287.53	832,202.00	832,202.00
	EQUIPMENT	10,984.50	.00	.00
	TOTAL	1,613,462.29	1,449,450.00	1,458,710.00
****	TOTAL Auxiliary Enterprises - Student			
	SALARIES-ADMIN-PROFESSIONAL	638,956.81	730,167.00	729,056.00
	SALARIES-SUPPORTING	575,839.18	642,160.00	667,407.00
	SALARIES-STUDENTS	689,833.96	654,096.00	654,096.00
	EMPLOYEE BENEFITS	335,857.37	338,687.00	338,687.00
	TRAVEL	27,120.26	30,688.00	30,688.00
	OPERATING EXPENSE	7,168,447.93	6,486,663.00	6,474,039.00
	EQUIPMENT	10,984.50	248,824.00	248,824.00
	TOTAL	9,447,040.01	9,131,285.00	9,142,797.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
*	TOTAL Auxiliary Enterprises Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	638,956.81	730,167.00	729,056.00
	SALARIES-SUPPORTING	575,839.18	642,160.00	667,407.00
	SALARIES-STUDENT'S	689,833.96	654,096.00	654,096.00
	EMPLOYEE BENEFITS	335,857.37	338,687.00	338,687.00
	TRAVEL	27,120.26	30,688.00	30,688.00
	OPERATING EXPENSE	7,168,447.93	6,486,663.00	6,474,039.00
	EQUIPMENT	10,984.50	248,824.00	248,824.00
	TOTAL	9,447,040.01	9,131,285.00	9,142,797.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
*	Auxiliary Enterprises Mandatory			
**	Provisions for Debt on Auxiliary Plant			
3 81200	South Hall			
	OPERATING EXPENSE	55,317.74	62,850.00	62,850.00
	TOTAL	55,317.74	62,850.00	62,850.00
3 81300	Richardson Towers			
	OPERATING EXPENSE	209,945.79	213,000.00	213,000.00
	TOTAL	209,945.79	213,000.00	213,000.00
3 81350	Student Housing Complex			
	OPERATING EXPENSE	511,197.62	521,000.00	521,000.00
	TOTAL	511,197.62	521,000.00	521,000.00
3 81410	Student Family Housing			
	OPERATING EXPENSE	191,238.83	195,000.00	195,000.00
	TOTAL	191,238.83	195,000.00	195,000.00
3 81600	Parking Garage - 400 Cars			
	OPERATING EXPENSE	335,418.49	.00	.00
	TOTAL	335,418.49	.00	.00
3 81605	Parking Garage - Phase II			
	OPERATING EXPENSE	359,622.93	392,000.00	392,000.00
	TOTAL	359,622.93	392,000.00	392,000.00
3 81607	Parking Garage - Zach Curlin			
	OPERATING EXPENSE	710,000.00	757,000.00	757,000.00
	TOTAL	710,000.00	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning			
	OPERATING EXPENSE	74,264.39	88,000.00	88,000.00
	TOTAL	74,264.39	88,000.00	88,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
****	TOTAL Provisions for Debt on Auxiliary Plant			
	OPERATING EXPENSE	2,447,005.79	2,228,850.00	2,228,850.00
	TOTAL	2,447,005.79	2,228,850.00	2,228,850.00
*	TOTAL Auxiliary Enterprises Mandatory			
	OPERATING EXPENSE	2,447,005.79	2,228,850.00	2,228,850.00
	TOTAL	2,447,005.79	2,228,850.00	2,228,850.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
*	Auxiliary Enterprises Non-Mandatory			
**	Unexpended Plant Funds			
3 91110	Rental Properties			
	OPERATING EXPENSE	190,882.00	106,000.00	173,250.00
	TOTAL	190,882.00	106,000.00	173,250.00
3 91120	Transfer - Food Vending			
	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	240,882.00	156,000.00	223,250.00
	OPERATING EXPENSE	240,882.00	156,000.00	223,250.00
	TOTAL	240,882.00	156,000.00	223,250.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Renewals and Replacements			
3 92210	Contracted Food Services	165,518.77	110,000.00	110,000.00
	OPERATING EXPENSE	165,518.77	110,000.00	110,000.00
	TOTAL			
3 92230	Fogelman Executive Center Food Services			
	OPERATING EXPENSE	44,518.35	47,500.00	47,500.00
	TOTAL	44,518.35	47,500.00	47,500.00
3 92235	Parking			
	OPERATING EXPENSE	114,619.62	302,525.00	293,850.00
	TOTAL	114,619.62	302,525.00	293,850.00
3 92245	Residential and Commercial Rentals			
	OPERATING EXPENSE	25,924.77	19,500.00	27,250.00
	TOTAL	25,924.77	19,500.00	27,250.00
3 92309	Student Housing			
	OPERATING EXPENSE	451,948.64	770,662.00	770,662.00
	TOTAL	451,948.64	770,662.00	770,662.00
3 92550	Fogelman Executive Center Housing			
	OPERATING EXPENSE	27,487.62	26,800.00	26,800.00
	TOTAL	27,487.62	26,800.00	26,800.00
3 92810	Copier Vending			
	OPERATING EXPENSE	143,200.00	143,200.00	143,200.00
	TOTAL	143,200.00	143,200.00	143,200.00
****	TOTAL Renewals and Replacements	973,217.77	1,420,187.00	1,419,262.00
	OPERATING EXPENSE	973,217.77	1,420,187.00	1,419,262.00
	TOTAL			

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	ORIGINAL BUDGET 2001-2002	REVISED BUDGET 2001-2002
**	Other Non-Mandatory Transfers			
****	TOTAL Other Non-Mandatory Transfers TOTAL	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory OPERATING EXPENSE TOTAL	1,214,099.77 1,214,099.77	1,576,187.00 1,576,187.00	1,642,512.00 1,642,512.00
	Auxiliary Enterprises			
	SALARIES-ADMIN-PROFESSIONAL	638,956.81	730,167.00	729,056.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00
	SALARIES-SUPPORTING	575,839.18	642,160.00	667,407.00
	SALARIES-STUDENTS	689,833.96	654,096.00	654,096.00
	EMPLOYEE BENEFITS	335,857.37	338,687.00	338,687.00
	TRAVEL	27,120.26	30,688.00	30,688.00
	OPERATING EXPENSE	10,829,553.49	10,291,700.00	10,345,401.00
	EQUIPMENT	10,984.50	248,824.00	248,824.00
	TOTAL	13,108,145.57	12,936,322.00	13,014,159.00
GRAND TTL				
	SALARIES-ADMIN-PROFESSIONAL	22,797,870.30	24,569,146.00	24,721,524.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	66,673,732.00	70,048,099.00
	SALARIES-SUPPORTING	19,312,844.00	20,279,029.00	20,673,728.00
	SALARIES-STUDENTS	2,977,308.30	2,511,567.00	2,413,037.00
	EMPLOYEE BENEFITS	24,708,943.04	23,709,862.00	26,901,058.46
	TRAVEL	4,320,140.14	3,623,761.00	4,245,835.00
	OPERATING EXPENSE	61,968,845.20	59,795,780.00	78,590,125.00
	EQUIPMENT	4,837,906.03	4,820,009.00	5,497,338.00
	TOTAL	206,210,428.13	205,982,886.00	233,090,744.46

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

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
EXPENDITURES			
A. EDUCATIONAL & GENERAL			
INSTRUCTION			
2050 GEN ACAD INSTRUCTION	82,725,953	82,742,823	98,696,474
2065 COMMUNITY EDUCATION	2,038,126	2,128,677	2,184,205
2070 PREPARATORY/REMEDIAL INSTRUCTION	1,035,768	875,589	1,020,801
TOTAL INSTRUCTION	85,799,847	85,747,089	101,901,480
RESEARCH			
2550 INSTITUTES/RESEARCH CENTERS	5,196,927	4,009,769	5,355,179
2555 INDIVIDUAL/PROJECT RESEARCH	4,013,211	4,853,117	5,321,923
TOTAL RESEARCH	9,210,138	8,862,886	10,677,102
PUBLIC SERVICE			
3050 COMMUNITY SERVICE	5,692,572	4,969,958	5,798,060
TOTAL PUBLIC SERVICE	5,692,572	4,969,958	5,798,060
ACADEMIC SUPPORT			
3550 LIBRARIES	8,736,812	8,728,012	9,568,784
3555 MUSEUMS/GALLERIES	431,577	358,476	375,597
3560 EDUC MEDIA SERVICES	377,627	358,374	218,661
3565 ACAD COMPUTING SUPPORT	7	46,275	60,846
3570 ANCILLARY SUPPORT	1,950,633	1,809,651	1,921,651
3575 ACADEMIC ADMINISTRATION	6,251,078	5,953,124	6,487,162
3580 ACADEMIC PERSONNEL DEVELOPMENT	60,602	70,100	73,669
3585 COURSE & CURRICULUM DEVELOPMENT	416,357	372,736	394,425
TOTAL ACADEMIC SUPPORT	18,224,693	17,696,748	18,979,103

THE UNIVERSITY OF MEMPHIS
UNRESTRICTED EXPENDITURE AND TRANSFER
BY SUB-CATEGORY

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
STUDENT SERVICES			
4050 STUDENT SERVICES ADMINISTRATION	1,513,529	1,816,243	2,085,129
4055 SOCIAL & CULTURAL DEVELOPMENT	21,076,516	20,265,017	22,253,288
4060 COUNSELING & CAREER GUIDANCE	1,974,159	1,925,786	2,052,923
4065 FINANCIAL AID ADMINISTRATION	1,710,041	1,714,510	1,793,229
4070 STUDENT ADMISSIONS & RECORDS	5,333,883	5,252,820	6,010,910
4075 STUDENT HEALTH SERVICES	632,195	605,007	636,402
TOTAL STUDENT SERVICES	32,240,323	31,579,383	34,831,881
INSTITUTIONAL SUPPORT			
4550 EXECUTIVE MANAGEMENT	3,536,519	3,511,559	3,711,434
4555 FISCAL OPERATIONS	5,348,375	5,411,283	5,869,745
4560 GENERAL ADMIN & LOGISTICAL SERVICES	5,443,171	6,433,934	6,886,788
4570 PUBLIC RELATIONS/DEVELOPMENT	3,569,982	3,502,110	3,756,909
TOTAL INSTITUTIONAL SUPPORT	17,898,047	18,858,886	20,224,876
OPERATION & MAINT. OF PLANT			
5050 PHYSICAL PLANT ADMINISTRATION	1,777,542	2,365,478	2,482,101
5055 BUILDING MAINTENANCE	1,527,358	1,681,758	1,740,167
5060 CUSTODIAL SERVICES	3,921,747	3,848,843	4,035,870
5065 UTILITIES	6,426,016	5,994,189	6,230,939
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,592,279	1,548,707	1,593,213
5075 MAJOR REPAIRS & RENOVATIONS	961,531	875,000	2,337,361
TOTAL OPER. & MAINT. OF PLANT	16,206,473	16,313,975	18,419,651
SCHOLARSHIPS AND FELLOWSHIPS			
5550 SCHOLARSHIPS	4,499,664	5,794,639	5,721,807
TOTAL SCHOLARSHIPS & FELLOWSHIPS	4,499,664	5,794,639	5,721,807
TOTAL E & G EXPENDITURES	189,771,757	189,823,564	216,553,960

FORM VIII

The University of Memphis

UNRESTRICTED EXPENDITURE AND TRANSFER

BY SUB-CATEGORY

	ACTUAL 2000-01	JULY 2001-02	OCTOBER 2001-02
MANDATORY TRANSFERS			
6050 PRINCIPAL & INTEREST	1,576,066	1,709,780	1,887,880
6060 LOAN FUND MATCHING GRANTS	12,693	12,700	12,700
TOTAL MANDATORY TRANSFERS	1,588,759	1,722,480	1,900,580
NON-MANDATORY TRANSFERS			
6550 UNEXPENDED PLANT	234,092	35,000	156,601
6555 OTHER NONMANDATORY TRANSFERS	1,507,964	1,465,520	1,465,520
TOTAL NON-MANDATORY TRANSFERS	1,742,056	1,500,520	1,622,121
TOTAL EDUCATION AND GENERAL	193,102,572	193,046,564	220,076,661
B. AUXILIARY ENTERPRISES			
7050 AUXILIARY ENTERPRISE EXPENDITURES	9,447,047	9,131,285	9,142,800
MANDATORY TRANSFERS			
7550 PRINCIPAL & INTEREST (AUX ENT)	2,447,006	2,228,850	2,228,850
TOTAL MANDATORY TRANSFERS	2,447,006	2,228,850	2,228,850
NON-MANDATORY TRANSFERS			
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	240,882	156,000	223,250
8055 RENEWALS & REPLACEMENTS (AUX ENT)	973,218	1,420,187	1,419,262
TOTAL NON-MANDATORY TRANSFERS	1,214,100	1,576,187	1,642,512
TOTAL AUXILIARY ENTERPRISES	13,108,153	12,936,322	13,014,162
TOTAL EXPENDITURES & TRANS.	206,210,725	205,982,886	233,090,823

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2001-02

	Actual 2000-01	July Budget 2001-02	October Budget 2001-02	% Change October over Actual
Restricted Revenues:				
9005 Federal Grants and Contracts	25,913,681	26,319,000	26,319,000	1.56%
9010 State Appropriations: Center of Excellence	2,864,400	2,864,400	2,926,200	2.15%
9035 State Grants and Contracts	3,603,724	2,600,000	2,600,000	(27.85%)
9040 Local Grants and Contracts	584,649	475,000	475,000	(18.75%)
9045 Private Gifts, Grants, & Contracts	8,429,999	6,750,000	6,750,000	(19.92%)
9050 Endowment Income	1,838,731	1,500,000	1,500,000	(18.42%)
9055 Other Income	148,121	20,700	20,700	(86.02%)
Total Restricted Revenues	43,383,305	40,529,100	40,590,900	(6.43%)
Restricted Expenditures:				
9205 Instruction	4,235,538	4,000,000	4,000,000	(5.56%)
9210 Research	17,048,758	16,800,400	16,862,200	(1.09%)
9215 Public Service	4,349,859	4,575,000	4,575,000	5.17%
9220 Academic Support	366,780	475,000	475,000	29.50%
9225 Student Services	601,941	600,000	600,000	(0.32%)
9230 Institutional Support	42,027	58,000	58,000	38.00%
9235 Operation & Maintenance of Plant	7,385	0	0	(100.00%)
9240 Scholarships and Fellowships	12,585,394	14,000,000	14,000,000	11.24%
Total Educational and General	39,237,682	40,508,400	40,570,200	3.39%
9305 Auxiliary Enterprises	17,079	20,700	20,700	21.20%
Total Restricted Expenditures	39,254,761	40,529,100	40,590,900	3.40%