

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2003-04

	Actual 2001-02	October Budget 2002-03	Estimated Budget 2002-03	% Change Estimated over Actual	July Budget 2003-04	% Change July over Estimated
Unrestricted Current Fund Balances						
at Beginning of Period						
0505 Allocation for Encumbrances	1,201,052	1,348,300	1,348,300	12.25%	1,100,000	(18.41%)
0510 Allocation for Working Capital	4,927,572	6,690,000	6,690,000	35.76%	7,200,800	7.63%
0515 Special Allocations	3,881,694	4,991,800	4,991,800	28.59%	2,000,000	(59.93%)
0520 Unallocated Balances	8,676,555	4,793,400	4,793,400	(44.75%)	0	(100.00%)
Total Unrestricted Current Fund Balances	18,686,873	17,823,500	17,823,500	(4.62%)	10,300,800	(42.20%)
Revenues						
A. Education and General						
1005 Tuition and Fees	81,009,044	83,905,700	84,251,000	4.00%	84,176,100	(0.08%)
1015 State Appropriations	99,785,900	106,007,100	101,910,100	2.12%	99,617,900	(2.24%)
1025 Federal Grants and Contracts	3,623,169	2,905,000	3,900,200	7.64%	3,600,200	(7.69%)
1030 State Grants and Contracts	110,718	452,600	313,800	183.42%	315,400	0.50%
1035 Local Grants and Contracts	1,372,109	1,331,900	1,343,500	(2.08%)	1,343,500	0.00%
1040 Private Grants _Contracts	423,545	433,600	428,700	1.21%	423,700	(1.16%)
1043 Private Gifts	8,374,832	7,300,000	8,051,200	(3.86%)	6,742,800	(16.25%)
1050 Sales and Services of Educational Dept.	15,552,496	14,483,900	15,301,500	(1.61%)	17,308,100	13.11%
1060 Other Sources	1,654,637	1,879,400	2,091,800	26.42%	1,862,600	(10.95%)
Total Educational and General	211,906,450	218,699,200	217,591,800	2.68%	215,390,300	(1.01%)
B. Sales _Services of Aux. Enterprises						
1505 Sales _Services of Aux. Enterprises	13,103,001	13,163,700	12,656,300	(3.40%)	13,285,600	4.97%
TOTAL REVENUES	225,009,451	231,862,900	230,248,100	2.32%	228,675,900	(0.68%)
Expenditures and Transfers						
A. Education and General						
2000 Instruction	93,431,308	100,834,400	94,868,300	1.53%	98,713,300	4.05%
2500 Research	9,873,558	13,966,800	15,762,600	59.64%	11,522,000	(26.90%)
3000 Public Service	6,175,115	5,495,600	7,207,100	16.71%	4,581,100	(36.43%)
3500 Academic Support	18,297,915	19,864,700	20,415,700	11.57%	19,039,700	(6.73%)
4000 Student Services	34,744,658	36,499,000	36,444,700	4.89%	34,679,600	(4.84%)
4500 Institutional Support	18,638,170	21,171,500	21,339,600	14.49%	19,602,400	(8.14%)
5000 Operation _Maintenance of Plant	16,536,150	19,512,900	19,032,200	15.09%	18,742,600	(1.52%)
5500 Scholarships and Fellowships	5,429,874	6,431,200	6,089,900	12.15%	6,020,100	(1.14%)
Total Education and General Expenditures	203,126,748	223,776,100	221,160,100	8.87%	212,900,800	(3.73%)
Mandatory Transfers for:						
6005 Principal and Interest	1,591,156	1,656,800	1,676,800	5.38%	1,713,800	2.20%
6015 Loan Fund Matching Grant	14,610	16,200	16,200	10.88%	25,000	54.32%
Total Mandatory Transfers	1,605,766	1,673,000	1,693,000	5.43%	1,738,800	2.70%
Non-Mandatory Transfers for:						

The University of Memphis
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 July Budget 2003-04

	Actual 2001-02	October Budget 2002-03	Estimated Budget 2002-03	% Change Estimated over Actual	July Budget 2003-04	% Change July over Estimated
6505 Transfers to Unexpended Plant Fund	6,503,116	875,000	1,730,000	(73.39%)	50,000	(97.10%)
6510 Transfers to Other Funds	2,310,042	1,094,800	1,470,500	(36.34%)	1,564,400	6.38%
6511 Transfers from Unexpended Plant Fund	(13,703)	(15,000)	(115,000)	739.23%	(15,000)	(86.95%)
Total Non-Mandatory Transfers	8,799,455	1,954,800	3,085,500	(64.93%)	1,599,400	(48.16%)
TOTAL EDUCATIONAL _GENERAL	213,531,969	227,403,900	225,938,600	5.81%	216,239,000	(4.29%)
B. Auxiliary Enterprises Expenditures						
7005 Auxiliary Enterprise Expenditures	8,659,415	8,717,600	8,454,200	(2.36%)	8,717,800	3.11%
Total Auxiliary Expenditures	8,659,415	8,717,600	8,454,200	(2.36%)	8,717,800	3.11%
Mandatory Transfers for:						
7505 Principal and Interest	2,262,572	2,307,000	2,307,000	1.96%	2,490,000	7.93%
Total Mandatory Transfers	2,262,572	2,307,000	2,307,000	1.96%	2,490,000	7.93%
Non-Mandatory Transfers for:						
8005 Transfers to Unexpended	163,151	106,000	152,300	(6.65%)	106,000	(30.40%)
8007 Transfers to Renewal _Replacements	1,252,879	1,199,500	918,700	(26.67%)	1,121,600	22.08%
Total Non-Mandatory Transfers	1,416,030	1,305,500	1,071,000	(24.36%)	1,227,600	14.62%
TOTAL AUXILIARY ENTERPRISES	12,338,017	12,330,100	11,832,200	(4.09%)	12,435,400	5.09%
TOTAL EXPENDITURES AND TRANSFERS	225,869,986	239,734,000	237,770,800	5.26%	228,674,400	(3.82%)
Other						
8406 Other Additions/Deductions	(2,847)	0	0	(100.00%)	0	0.00%
Total Other	(2,847)	0	0	(100.00%)	0	0.00%
Unrestricted Current Fund Balances at End of Period:						
8505 Allocations for Encumbrances	1,348,289	1,100,000	1,100,000	(18.41%)	1,100,000	0.00%
8510 Allocations for Working Capital	6,689,963	7,488,900	7,200,800	7.63%	7,202,300	0.02%
8515 Special Allocations	4,991,725	1,363,500	2,000,000	(59.93%)	2,000,000	0.00%
8520 Unallocated Balances	4,793,514	0	0	(100.00%)	0	0.00%
Total Balances	17,823,491	9,952,400	10,300,800	(42.20%)	10,302,300	0.01%

The University of Memphis
SPECIAL ALLOCATIONS
July Budget 2003-04

	Actual 2001-02	October Budget 2002-03	Estimated Budget 2002-03	July Budget 2003-04
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At Beginning of Period				
For the Next Fiscal Year	3,900,000	4,200,000	4,200,000	4,400,000
Auxiliary Enterprise Contingencies	679,724	626,300	626,300	633,000
Conferences and Institutes	1,276,339	1,644,600	1,644,600	1,020,000
Student Activity Fee	1,001,300	1,184,900	1,184,900	431,700
Desegregation	2,847	0	0	0
Technology Access Fee	3,004,919	3,620,700	3,620,700	1,800,000
Allocation for Compensated Absences	(5,983,435)	(6,284,700)	(6,284,700)	(6,284,700)
Total	3,881,694	4,991,800	4,991,800	2,000,000
At End of Period				
For the Next Fiscal Year	4,200,000	4,400,000	4,400,000	4,400,000
Auxiliary Enterprise Contingencies	626,292	658,200	633,000	665,000
Conferences and Institutes	1,644,622	1,390,000	1,020,000	1,020,000
Student Activity Fee	1,184,878	200,000	431,700	399,700
Technology Access Fee	3,620,631	1,000,000	1,800,000	1,800,000
Compensated Absences	(6,284,698)	(6,284,700)	(6,284,700)	(6,284,700)
Total	4,991,725	1,363,500	2,000,000	2,000,000

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Actual 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	59,193,492	3,691,017	13,204,151	1,051,026	15,629,827	661,795	93,431,308	46.00%
25 Research	5,407,105	703,856	1,397,629	243,854	1,711,154	409,960	9,873,558	4.86%
30 Public Service	2,598,490	802,208	668,785	177,608	1,896,459	31,565	6,175,115	3.04%
35 Academic Support	9,353,711	3,222,244	3,284,293	259,832	(1,297,263)	3,475,098	18,297,915	9.01%
40 Student Services	8,445,256	3,548,821	3,157,522	2,210,557	17,290,090	92,412	34,744,658	17.10%
45 Institutional Support	7,292,025	3,358,573	2,760,228	216,304	4,942,915	68,125	18,638,170	9.18%
50 Oper _Maint of Plant	1,246,688	6,447,237	2,431,349	21,034	6,308,309	81,533	16,536,150	8.14%
55 Scholarships _Fellow	0	0	0	0	5,429,874	0	5,429,874	2.67%
Total Educ and General	93,536,767	21,773,956	26,903,957	4,180,215	51,911,365	4,820,488	203,126,748	100.00%
B. Auxiliary Enterprises	676,332	1,264,937	349,712	27,343	6,341,091	0	8,659,415	
Total Unrestricted	94,213,099	23,038,893	27,253,669	4,207,558	58,252,456	4,820,488	211,786,163	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
October 2002-03

	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	60,234,500	3,663,100	14,661,800	1,023,200	19,642,200	1,609,600	100,834,400	45.06%
25 Research	7,275,400	500,400	1,754,800	120,700	4,090,700	224,800	13,966,800	6.24%
30 Public Service	1,887,900	651,700	601,300	174,800	2,174,600	5,300	5,495,600	2.46%
35 Academic Support	10,288,100	3,450,400	3,653,100	233,900	(1,654,200)	3,893,400	19,864,700	8.88%
40 Student Services	9,026,000	3,558,300	3,468,600	2,160,100	17,982,400	303,600	36,499,000	16.31%
45 Institutional Support	8,376,100	3,400,700	3,040,200	275,100	6,035,400	44,000	21,171,500	9.46%
50 Oper _Maint of Plant	1,407,300	7,120,000	2,746,500	63,100	8,082,600	93,400	19,512,900	8.72%
55 Scholarships _Fellow	0	0	0	0	6,431,200	0	6,431,200	2.87%
Total Educ and General	98,495,300	22,344,600	29,926,300	4,050,900	62,784,900	6,174,100	223,776,100	100.00%
B. Auxiliary Enterprises	716,300	1,209,600	400,400	25,700	6,334,600	31,000	8,717,600	
Total Unrestricted	99,211,600	23,554,200	30,326,700	4,076,600	69,119,500	6,205,100	232,493,700	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Estimated 2002-03

	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	58,390,900	3,716,700	13,991,300	1,288,500	16,707,400	773,500	94,868,300	42.90%
25 Research	8,452,700	640,500	2,137,600	394,000	3,704,600	433,200	15,762,600	7.13%
30 Public Service	2,485,200	641,500	653,800	412,700	2,972,200	41,700	7,207,100	3.26%
35 Academic Support	10,662,200	3,374,500	3,747,200	373,300	(1,407,200)	3,665,700	20,415,700	9.23%
40 Student Services	9,109,100	3,681,100	3,470,800	2,434,500	17,460,400	288,800	36,444,700	16.48%
45 Institutional Support	8,483,200	3,391,500	3,203,000	312,200	5,783,900	165,800	21,339,600	9.65%
50 Oper _Maint of Plant	1,371,700	6,837,000	2,807,300	34,400	7,854,100	127,700	19,032,200	8.61%
55 Scholarships _Fellow	0	0	0	0	6,089,900	0	6,089,900	2.75%
Total Educ and General	98,955,000	22,282,800	30,011,000	5,249,600	59,165,300	5,496,400	221,160,100	100.00%
B. Auxiliary Enterprises	729,500	1,154,300	406,100	28,900	6,116,400	19,000	8,454,200	
Total Unrestricted	99,684,500	23,437,100	30,417,100	5,278,500	65,281,700	5,515,400	229,614,300	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
July 2003-04

	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	61,776,800	3,172,900	15,101,600	809,300	16,922,100	930,600	98,713,300	46.37%
25 Research	6,017,400	431,700	2,185,400	103,500	2,784,000	0	11,522,000	5.41%
30 Public Service	1,651,900	604,500	566,700	107,300	1,647,700	3,000	4,581,100	2.15%
35 Academic Support	10,294,800	3,326,200	3,787,900	159,600	(1,935,400)	3,406,600	19,039,700	8.94%
40 Student Services	9,074,900	3,375,500	3,500,800	2,207,100	16,429,500	91,800	34,679,600	16.29%
45 Institutional Support	8,239,700	3,255,000	3,177,600	223,000	4,663,100	44,000	19,602,400	9.21%
50 Oper _Maint of Plant	1,216,300	7,243,100	2,943,700	37,900	7,295,600	6,000	18,742,600	8.80%
55 Scholarships _Fellow	0	0	0	0	6,020,100	0	6,020,100	2.83%
Total Educ and General	98,271,800	21,408,900	31,263,700	3,647,700	53,826,700	4,482,000	212,900,800	100.00%
B. Auxiliary Enterprises	751,000	1,165,300	412,400	25,700	6,337,400	26,000	8,717,800	
Total Unrestricted	99,022,800	22,574,200	31,676,100	3,673,400	60,164,100	4,508,000	221,618,600	

	Actual 2001-02 -----	October 2002-03 -----	Estimated 2002-03 -----	July 2003-04 -----
EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Per Loan Funds Match	14,610	16,200	16,200	25,000
Principal and Interest:				
Fogelman Exec Center	100,847	109,000	109,000	119,000
Browning Hall	30,748	32,000	32,000	32,000
Mccord Hall Debt	20,505	32,000	32,000	32,000
Man Tfs-Athl Off Bld	104,661	101,900	101,900	98,900
Cfc Chiller Replcmt	17,082	148,100	148,100	178,100
Trnsfrs-Debt Svc Fee	1,317,313	1,233,800	1,253,800	1,253,800
Renewals and Replacements:				
Other:				
Total EG Mandatory Transfers	1,605,766	1,673,000	1,693,000	1,738,800
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	50,000	50,000	200,000	50,000
Trans-Ren Var Facil	6,163,949	825,000	1,530,000	0
Trans-Utility Saving	289,167	0	(100,000)	0
Trf-Salvage Sales	(13,703)	(15,000)	(15,000)	(15,000)
Renewals and Replacements:				
Other:				
Nonman Debt Srv Fees	1,824,042	1,094,800	1,094,800	1,465,500
Trfrs To/From Endowm	486,000	0	375,700	98,900
Total EG Non-Mandatory Transfers	8,799,455	1,954,800	3,085,500	1,599,400
TOTAL EDUCATIONAL AND GENERAL	10,405,221	3,627,800	4,778,500	3,338,200
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Univ Svc Court	193,321	202,000	202,000	202,000
Man Tfs-South Hall	57,218	59,000	59,000	59,000
Man Tfs-Richardson	208,918	213,000	213,000	213,000
Man Tfs-Stud Hsg Com	407,517	425,000	425,000	579,000
Man Tfs-Stud Fam Hsg	190,666	195,000	195,000	224,000
Man Tfs-Parkg Gar II	376,402	392,000	392,000	392,000
Man Trf-Prkg Gar-Zc	757,000	757,000	757,000	757,000
Man Tfs-Dorm Ac-Mcco	10,034	0	0	0

	Actual 2001-02	October 2002-03	Estimated 2002-03	July 2003-04
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Man Tfs-Dorm Ac-Smit	30,748	32,000	32,000	32,000
Man Tfs-Dorm Ac-West	30,748	32,000	32,000	32,000
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	2,262,572	2,307,000	2,307,000	2,490,000
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Tfs-Rental Prop-Wkno	34,994	35,000	35,000	35,000
Tfs-Ren Prop Net Rev	128,157	71,000	117,300	71,000
Renewals and Replacements:				
University Serv Ct	0	30,300	30,300	30,300
Contrd Fd Srvs R _u	146,005	110,000	110,000	110,000
Fec Food Srv	17,737	0	0	0
Parking - R_R	118,132	130,400	130,400	130,400
Parking Vehicles R _u	3,600	7,400	7,400	7,400
Panhellenic	3,465	3,500	3,500	3,500
Rental Properies	22,260	16,000	22,800	16,000
Res Life Adm Veh R _u	7,554	5,000	5,000	5,000
Robison-Renew/Replac	30,492	34,200	23,900	0
Rawls-Renewal/Replac	64,209	68,900	48,200	65,200
South Hall-Renew/Rep	33,323	35,500	24,900	37,300
Mccord Hall-Renew/Re	56	0	0	0
Smith-Renew/Replace	31,411	31,500	22,100	33,100
Mynders-Renew/Replac	32,857	31,700	22,200	32,500
West-Renew/Replace	30,798	32,600	22,800	35,300
Richardson-Renew/Rep	293,679	291,900	204,300	322,600
Stud Hsg Complex-R _u	189,778	181,500	127,100	181,300
Student Fam Hsg R _u	80,135	76,900	53,800	51,700
Fec Housing Renew/Rp	11,121	0	0	0
Copier Vend-Ren/Repl	136,267	112,200	60,000	60,000
Other:				
Total Auxiliary Non-Mandatory Transfers	1,416,030	1,305,500	1,071,000	1,227,600
TOTAL AUXILIARY ENTERPRISES	3,678,602	3,612,500	3,378,000	3,717,600

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	485,547	117,428	252,029	5,129,685	8,436,331	7,292,025	1,246,688	0	22,959,733	676,332	23,636,065
Academic / Profess.	58,707,945	5,289,677	2,346,461	4,224,026	8,925	0	0	0	70,577,034	0	70,577,034
Supporting	3,034,033	640,120	592,511	2,966,646	2,741,344	2,968,823	6,404,544	0	19,348,021	587,702	19,935,723
Student	656,984	63,736	209,697	255,598	807,477	389,750	42,693	0	2,425,935	677,235	3,103,170
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,884,509	6,110,961	3,400,698	12,575,955	11,994,077	10,650,598	7,693,925	0	115,310,723	1,941,269	117,251,992
EMPLOYEE BENEFITS											
Retirement	4,795,438	530,750	197,286	962,519	886,332	804,318	498,957	0	8,675,600	89,794	8,765,394
FICA	4,019,116	409,958	178,398	859,295	828,582	730,526	568,136	0	7,594,011	91,973	7,685,984
Insurance	4,123,210	447,616	225,762	1,161,436	1,181,324	1,007,640	1,246,071	0	9,393,059	166,808	9,559,867
Unemployment	22,951	16,484	16,686	14,807	10,835	595	12,816	0	95,174	2,758	97,932
Other	243,436	(7,179)	50,653	286,236	250,449	217,149	105,369	0	1,146,113	(1,621)	1,144,492
Total Benefits	13,204,151	1,397,629	668,785	3,284,293	3,157,522	2,760,228	2,431,349	0	26,903,957	349,712	27,253,669
TOTAL PERSONAL SERV.	76,088,660	7,508,590	4,069,483	15,860,248	15,151,599	13,410,826	10,125,274	0	142,214,680	2,290,981	144,505,661
OTHER											
Travel	1,051,026	243,854	177,608	259,832	2,210,557	216,304	21,034	0	4,180,215	27,343	4,207,558
Utilities	0	0	0	0	0	0	4,729,981	0	4,729,981	203,055	4,933,036
Printing	647,875	83,504	120,592	87,167	799,392	420,304	14,504	0	2,173,338	38,176	2,211,514
Communications	844,770	124,368	142,035	287,089	677,677	409,037	73,568	0	2,558,544	668,686	3,227,230
Maint. / Repairs	228,470	81,450	70,664	204,162	113,163	711,782	245,893	0	1,655,584	1,695,114	3,350,698
Prof./Admin. Serv.	1,894,238	184,808	876,590	1,098,587	2,588,747	1,911,772	307,922	0	8,862,664	92,880	8,955,544
Supplies	3,490,690	717,663	286,038	675,568	1,459,022	540,283	1,764,743	0	8,934,007	303,262	9,237,269
Rental _Insurance	461,627	81,586	46,559	80,890	1,401,197	209,976	307,804	0	2,589,639	315,484	2,905,123
Motor Vehicle	3,362	3,391	570	4,363	10,866	60,987	9,826	0	93,365	10,461	103,826
Awards _Idemnities	5,851,955	96,475	106,630	298,123	4,507,860	52,562	20,648	5,429,874	16,364,127	33,502	16,397,629
Grants	48,856	22,174	5,252	30,311	1,134,727	18,173	13,138	0	1,272,631	210	1,272,841
Other Services	358,524	39,230	254,887	106,623	3,703,226	1,027,660	239,915	0	5,730,065	785,537	6,515,602
Allocated Charges	2,111,778	360,037	124,744	(4,025,671)	1,344,423	1,625,320	(1,357,118)	0	183,513	1,773,977	1,957,490
Stores for Resale	0	0	0	110,077	0	1,068,780	0	0	1,178,857	420,747	1,599,604
Equipment	661,795	409,960	31,565	153,970	92,412	68,125	81,533	0	1,499,360	0	1,499,360
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	3,321,128	0	0	0	0	3,321,128	0	3,321,128
Department Revenues											
_Service Charges	(312,318)	(83,532)	(138,102)	(254,552)	(450,210)	(3,113,721)	(62,515)	0	(4,414,950)	0	(4,414,950)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	17,342,648	2,364,968	2,105,632	2,437,667	19,593,059	5,227,344	6,410,876	5,429,874	60,912,068	6,368,434	67,280,502
TOTAL E _G	93,431,308	9,873,558	6,175,115	18,297,915	34,744,658	18,638,170	16,536,150	5,429,874	203,126,748	8,659,415	211,786,163
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	10,405,221	3,678,602	14,083,823
GRAND TOTAL	93,431,308	9,873,558	6,175,115	18,297,915	34,744,658	18,638,170	16,536,150	5,429,874	213,531,969	12,338,017	225,869,986

UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR

October 2002-03

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation Maintenance	Scholar / Fellowships	Total E_G	Auxiliary	Total
SALARIES											
Admin. / Profess.	707,959	128,610	63,063	5,227,145	8,782,927	8,376,106	1,407,288	0	24,693,098	716,320	25,409,418
Academic / Profess.	59,526,537	7,146,782	1,824,794	5,060,948	243,109	0	0	0	73,802,170	0	73,802,170
Supporting	3,107,245	478,277	515,577	3,245,641	2,863,504	3,105,876	7,084,344	0	20,400,464	553,693	20,954,157
Student	555,879	22,161	136,085	204,767	694,798	294,837	35,688	0	1,944,215	655,906	2,600,121
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	63,897,620	7,775,830	2,539,519	13,738,501	12,584,338	11,776,819	8,527,320	0	120,839,947	1,925,919	122,765,866
EMPLOYEE BENEFITS											
Retirement	5,026,739	649,863	154,419	1,094,593	943,251	867,027	527,270	0	9,263,162	22,572	9,285,734
FICA	4,164,718	458,398	139,995	936,176	845,766	750,665	578,886	0	7,874,604	20,911	7,895,515
Insurance	5,098,863	588,062	239,597	1,460,428	1,439,608	1,222,739	1,498,860	0	11,548,157	41,482	11,589,639
Unemployment	32,000	14,000	17,343	12,000	14,000	9,000	12,000	0	110,343	1,937	112,280
Other	339,432	44,475	49,910	149,942	225,934	190,806	129,506	0	1,130,005	313,510	1,443,515
Total Benefits	14,661,752	1,754,798	601,264	3,653,139	3,468,559	3,040,237	2,746,522	0	29,926,271	400,412	30,326,683
TOTAL PERSONAL SERV.	78,559,372	9,530,628	3,140,783	17,391,640	16,052,897	14,817,056	11,273,842	0	150,766,218	2,326,331	153,092,549
OTHER											
Travel	1,023,217	120,700	174,799	233,871	2,160,050	275,120	63,059	0	4,050,816	25,687	4,076,503
Utilities_Fuel	0	0	0	0	0	0	5,186,622	0	5,186,622	274,731	5,461,353
Operating Expense	19,814,782	4,136,284	2,190,101	(1,546,134)	18,193,037	8,124,768	2,920,770	6,431,171	60,264,779	6,259,871	66,524,650
Stores for Resale	0	0	0	20,152	0	1,428,246	0	0	1,448,398	0	1,448,398
Equipment	1,609,572	224,832	5,250	316,236	303,600	44,000	93,374	0	2,596,864	31,000	2,627,864
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	3,577,157	0	0	0	0	3,577,157	0	3,577,157
Department Revenues	0	0	0	0	0	0	0	0	0	0	0
Service Charges	(172,550)	(45,634)	(15,500)	(128,253)	(210,588)	(3,517,650)	(24,754)	0	(4,114,929)	(200,000)	(4,314,929)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	22,275,021	4,436,182	2,354,650	2,473,029	20,446,099	6,354,484	8,239,071	6,431,171	73,009,707	6,391,289	79,400,996
TOTAL E_G	100,834,393	13,966,810	5,495,433	19,864,669	36,498,996	21,171,540	19,512,913	6,431,171	223,775,925	8,717,620	232,493,545
Transfers_Debt Serv.	0	0	0	0	0	0	0	0	3,627,800	3,612,445	7,240,245
GRAND TOTAL	100,834,393	13,966,810	5,495,433	19,864,669	36,498,996	21,171,540	19,512,913	6,431,171	227,403,725	12,330,065	239,733,790

The University of Memphis
 UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
 Estimated 2002-03

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation_ Maintenance	Scholar / Fellowships	Total E_G	Auxiliary	Total
SALARIES											
Admin. / Profess.	438,073	122,534	71,525	5,286,082	8,854,872	8,483,227	1,371,665	0	24,627,978	729,481	25,357,459
Academic / Profess.	57,952,821	8,330,189	2,413,676	5,376,092	254,214	0	0	0	74,326,992	0	74,326,992
Supporting	3,046,084	589,561	488,476	3,142,317	2,834,090	3,093,209	6,815,665	0	20,009,402	546,933	20,556,335
Student	670,573	50,899	153,066	232,232	847,035	298,241	21,363	0	2,273,409	607,373	2,880,782
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,107,551	9,093,183	3,126,743	14,036,723	12,790,211	11,874,677	8,208,693	0	121,237,781	1,883,787	123,121,568
EMPLOYEE BENEFITS											
Retirement	4,751,110	773,927	180,218	1,114,698	965,296	933,154	572,677	0	9,291,080	73,335	9,364,415
FICA	4,061,409	535,502	148,459	928,925	844,121	780,995	582,654	0	7,882,065	66,274	7,948,339
Insurance	4,896,273	727,689	259,568	1,535,499	1,428,007	1,292,470	1,515,323	0	11,654,829	153,778	11,808,607
Unemployment	30,986	30,116	26,348	8,982	14,000	10,519	12,000	0	132,951	2,092	135,043
Other	251,563	70,353	39,174	159,129	219,360	185,840	124,660	0	1,050,079	110,603	1,160,682
Total Benefits	13,991,341	2,137,587	653,767	3,747,233	3,470,784	3,202,978	2,807,314	0	30,011,004	406,082	30,417,086
TOTAL PERSONAL SERV.	76,098,892	11,230,770	3,780,510	17,783,956	16,260,995	15,077,655	11,016,007	0	151,248,785	2,289,869	153,538,654
OTHER											
Travel	1,288,467	394,046	412,650	373,288	2,434,462	312,237	34,364	0	5,249,514	28,872	5,278,386
Utilities _Fuel	0	0	0	0	0	0	5,664,771	0	5,664,771	235,216	5,899,987
Operating Expense	16,927,298	3,896,826	3,004,534	(1,380,624)	17,808,692	8,173,407	2,727,883	6,089,876	57,247,892	5,881,142	63,129,034
Stores for Resale	0	0	0	125,555	0	1,496,246	0	0	1,621,801	0	1,621,801
Equipment	773,485	433,226	41,722	272,041	288,760	165,752	101,467	0	2,076,453	19,000	2,095,453
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	26,241	0	26,241	0	26,241
Library Holdings	0	0	0	3,393,705	0	0	0	0	3,393,705	0	3,393,705
Department Revenues											
_Service Charges	(219,852)	(192,201)	(32,367)	(152,177)	(348,291)	(3,885,781)	(538,595)	0	(5,369,264)	0	(5,369,264)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	18,769,398	4,531,897	3,426,539	2,631,788	20,183,623	6,261,861	8,016,131	6,089,876	69,911,113	6,164,230	76,075,343
TOTAL E_G	94,868,290	15,762,667	7,207,049	20,415,744	36,444,618	21,339,516	19,032,138	6,089,876	221,159,898	8,454,099	229,613,997
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	4,778,437	3,377,840	8,156,277
GRAND TOTAL	94,868,290	15,762,667	7,207,049	20,415,744	36,444,618	21,339,516	19,032,138	6,089,876	225,938,335	11,831,939	237,770,274

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
July 2003-04

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation_ Maintenance	Scholar / Fellowships	Total E_G	Auxiliary	Total
SALARIES											
Admin. / Profess.	509,249	94,161	54,503	5,441,363	8,822,130	8,239,713	1,216,260	0	24,377,379	750,965	25,128,344
Academic / Profess.	61,267,597	5,923,254	1,597,416	4,853,450	252,772	0	0	0	73,894,489	0	73,894,489
Supporting	2,983,634	413,547	527,166	3,123,669	2,685,900	2,964,026	7,208,711	0	19,906,653	548,258	20,454,911
Student	189,315	18,161	77,355	202,549	689,597	290,927	34,415	0	1,502,319	617,033	2,119,352
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	64,949,795	6,449,123	2,256,440	13,621,031	12,450,399	11,494,666	8,459,386	0	119,680,840	1,916,256	121,597,096
EMPLOYEE BENEFITS											
Retirement	4,900,757	774,987	137,519	1,139,876	877,610	921,845	599,448	0	9,352,042	0	9,352,042
FICA	3,842,859	561,146	114,616	938,769	845,160	768,401	594,117	0	7,665,068	0	7,665,068
Insurance	5,754,870	788,381	232,682	1,641,317	1,551,968	1,363,838	1,677,135	0	13,010,191	0	13,010,191
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	571,153	46,844	74,885	55,972	212,021	114,512	60,959	0	1,136,346	412,411	1,548,757
Total Benefits	15,101,639	2,185,358	566,702	3,787,934	3,500,759	3,177,596	2,943,659	0	31,263,647	412,411	31,676,058
TOTAL PERSONAL SERV.	80,051,434	8,634,481	2,823,142	17,408,965	15,951,158	14,672,262	11,403,045	0	150,944,487	2,328,667	153,273,154
OTHER											
Travel	809,322	103,532	107,298	159,583	2,207,074	223,037	37,860	0	3,647,706	25,688	3,673,394
Utilities _Fuel	0	0	0	0	0	0	5,309,872	0	5,309,872	283,935	5,593,807
Operating Expense	17,054,617	2,882,109	1,658,178	(1,935,374)	16,668,504	6,761,386	2,005,942	6,020,128	51,115,490	6,053,489	57,168,979
Stores for Resale	0	0	0	0	0	1,327,246	0	0	1,327,246	0	1,327,246
Equipment	930,600	0	3,000	40,348	91,790	44,000	6,000	0	1,115,738	26,000	1,141,738
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	3,366,215	0	0	0	0	3,366,215	0	3,366,215
Department Revenues											
_Service Charges	(132,550)	(98,134)	(10,500)	0	(239,035)	(3,425,495)	(20,234)	0	(3,925,948)	0	(3,925,948)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	18,661,989	2,887,507	1,757,976	1,630,772	18,728,333	4,930,174	7,339,440	6,020,128	61,956,319	6,389,112	68,345,431
TOTAL E_G	98,713,423	11,521,988	4,581,118	19,039,737	34,679,491	19,602,436	18,742,485	6,020,128	212,900,806	8,717,779	221,618,585
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,338,232	3,717,486	7,055,718
GRAND TOTAL	98,713,423	11,521,988	4,581,118	19,039,737	34,679,491	19,602,436	18,742,485	6,020,128	216,239,038	12,435,265	228,674,303

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
Education and General				
Tuition and Fees				
Mandatory Fees				
	Maintenance Fees	60,567,004	61,152,004	61,448,316
	Out-Of-State Tuition	7,613,626	7,095,626	7,213,076
	Debt Service Fees	2,699,300	2,719,300	2,719,300
General Access				
1-11530	Graduation Fees	209,942	209,942	209,942
1-11550	Change Of Course Fee	105,000	105,000	105,000
1-11626	Technolgy Access Fee	4,512,703	4,312,703	4,312,703
1-11640	Health Service Fees	450,015	510,000	510,000
	Student Activity Fees	1,983,784	2,179,497	2,003,784
	Total Mandatory Fees	78,141,359	78,284,072	78,522,121
Non-Mandatory Fees				
	CEU Student Fees	2,898,083	3,043,913	2,798,900
	Application Fees	220,000	227,600	221,000
	Late Registration Fees	200,000	160,000	180,000
	Id Card Replacement Fees	16,500	16,500	14,500
	Library Fines	39,000	39,000	39,000
	Online Course Fees	116,700	97,700	91,200
1-11515	Def Pmt Plan-Adm Fee	183,000	183,000	183,000
1-11525	Def Pmt Plan-Late Fe	490,000	517,000	490,000
1-11535	The U Of M Diplomas	2,750	2,750	2,750
1-11540	Returned Check Fees	10,000	9,000	9,000
1-11545	Check Cashing Fee	3,500	2,500	2,500
1-11570	Examination Fees	45,000	45,000	42,000
1-11571	Credit By Exam Fees	12,000	12,000	12,000
1-11572	Placement Exam Fees	200	200	200
1-11573	Cr By Exam-For Lang	1,400	1,400	1,400
1-11620	Transcripts	0	0	0
1-11630	Music Fees	73,025	72,550	73,025
1-11635	Clinical Practicum	36,000	38,500	36,000
1-11650	Learning Plus Test P	50	50	50
1-11655	Add-On Teacher Endrs	2,500	2,500	2,500
1-11656	Nte/Ppst Test Scores	1,000	1,000	1,000
1-11741	Locker Fees - U.C.	700	700	700
1-11742	Locker Fees-Music	1,000	1,000	1,000
1-11745	Music Instrument Fee	6,250	6,250	6,250
1-11750	Uc Screening Fees	3,500	3,500	3,500
1-11760	Eval _Pro Fees	4,500	4,500	4,500
1-11765	Dissertation Microfm	1,000	1,000	1,000
1-11770	Credit Evaluation	5,000	5,000	5,000
1-11775	Executive Mba Fees	407,400	402,400	402,400
1-11777	Intl Mba Prog Fees	125,000	125,000	125,000
1-11780	Int'l Processing Fee	25,000	25,000	25,000
1-11790	Debit Card Proc Fee	2,500	2,500	2,500
1-11892	Natl Stud Exchg Fees	700	700	700
4-10102	Geog Material Fee	20,000	20,000	20,000
4-10103	Chemistry Materials	45,000	45,000	45,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04	
4-10105	Univ Material Fee	1,669	756	1,128	0
4-10109	Geology Materials	9,812	12,000	12,000	12,000
4-10110	Mmcs Material Fees	6,139	4,500	22,500	22,500
4-10112	Physics Materials	10,201	6,000	6,000	6,000
4-10113	Biology Materials	30,918	38,000	38,000	38,000
4-10122	Geol Field Trp/Bl Hl	3,688	20,000	20,000	20,000
4-10123	Herpetology Fees	191	0	0	0
4-10127	Math Club	400	0	0	0
4-10155	Engl Prog In China	112,599	76,500	51,500	76,500
4-11252	Mous Cert Exam	29,471	50,000	50,000	50,000
4-11347	Genetics Material Fe	0	0	1,015	0
4-11348	Anatomy _Physiology	0	0	6,349	0
4-11350	Exec Mba Study Abrd	0	75,000	80,000	80,000
4-11361	Intro To Bio Lab II	0	0	7,680	0
4-11365	Gen Bio II Lab	0	0	1,810	0
4-11370	Ecology Lab	0	0	1,160	0
4-11375	Animal Physiology	0	0	1,657	0
4-11380	Vertebrate Physiolog	0	0	475	0
4-11605	Clinical Nutr Prog	22,865	24,000	24,000	24,000
4-11630	Intl Stud Teaching	8,600	20,000	20,075	20,000
4-11685	Sport _Culture-Glob	5,120	17,000	16,636	46,500
4-12200	Engineering Fee	0	200,000	215,000	215,000
4-12628	Architecture Supply	1,845	0	5,000	3,000
4-12629	Ceramic Supplies	3,485	5,000	4,020	5,000
4-12630	Graphic Design Supp	8,790	12,000	12,000	12,000
4-12631	Interior Design Supp	2,006	2,200	3,000	3,000
4-12632	Photography Supplies	13,210	17,200	21,000	23,800
4-12633	Printmaking Supplies	3,787	3,500	5,000	5,000
4-12634	Sculpture Supplies	2,152	1,800	3,000	3,000
4-12635	Independent Study	0	1,000	1,000	1,000
4-12636	Art Education	420	800	850	850
4-12637	Drawing And Painting	735	500	900	900
4-12646	Mask Supplies	350	400	400	400
4-12660	Compuserve/Journalism	13,823	20,000	20,000	20,000
4-13013	School Of Law, Instr	1,870	2,500	2,500	2,500
4-13015	Orientation Fees-Law	2,702	19,947	19,947	0
4-14120	British Studies Prog	62	2,500	2,750	2,500
4-50255	Nse Program	(14,163)	0	0	0
4-50260	Intl Stud Exchg Prog	122,167	15,000	25,805	0
4-50264	Dortmund Exch Prog	2,108	0	0	0
4-50265	Lille' Exch Prog	7,636	0	0	0
4-50266	Study Abroad-Ghana	7,466	0	0	0
4-50267	Costa Rica Summer	113,345	0	0	0
4-50276	Trinidad Program	19,309	0	0	0
4-50277	China Program	13,041	0	0	0
4-50278	Belize Program	5,000	0	0	0
4-50280	Antwerp Exch Program	1	0	0	0
4-50281	Eichstaett Prog-Sum	7,561	0	0	0
4-50283	St. Nazaire	61,373	0	0	0
4-50285	Nagoya Gakuin Exch P	5,812	0	0	0
4-50286	Eichstaett Exch Prog	14,075	0	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
4-50289 Monterrey Exch Prog	12,991	0	0	0
4-50293 Ccis	6,207	0	30,105	0
4-60110 Orientation Services	105,197	118,000	118,000	118,000
Total Non-Mandatory Fees	6,180,117	5,764,361	5,966,975	5,654,025
Total Tuition _Fees	81,009,044	83,905,720	84,251,047	84,176,146
Less Transfers				
Total Transfers	0	0	0	0
Net Tuition _Fees	81,009,044	83,905,720	84,251,047	84,176,146
State Appropriations	99,785,900	106,007,100	101,910,100	99,617,900
Federal Grants and Contracts	3,623,169	2,904,978	3,900,154	3,600,154
State Grants and Contracts	110,718	452,558	313,790	315,415
Local Grants and Contracts	1,372,109	1,331,871	1,343,524	1,343,524
Private Grants _Contracts	423,545	433,555	428,745	423,745
Private Gifts	8,374,832	7,300,020	8,051,176	6,742,829
Sales _Serv. of Educ. Activities				
Athletics	13,000,979	12,925,680	12,905,754	15,853,069
Child Care Centers	83,913	68,000	68,000	68,000
1-15730 Contract Testing	535	500	500	500
1-15765 Student Programs Rev	0	5,332	5,332	5,332
4-10104 Nmr Spectra Services	600	1,000	1,000	1,000
4-10117 Ctr Comm Health Lab	0	0	9,600	0
4-10119 Psychology Field Tst	977	2,200	2,200	2,200
4-10120 Integ'd Microsc Ctr	247,515	225,000	240,000	255,000
4-10124 Data Mgmt Services	21,587	15,000	15,000	15,000
4-10130 Kwanzaa	370	0	0	0
4-10145 Chiasmi Internatl	1,995	1,300	2,000	1,300
4-10150 Community Base (tad)	5,240	0	3,135	0
4-10166 Internships - Geog	36	0	5,000	0
4-10167 Internships - Comp	960	0	9,290	0
4-10168 Internships-Math	51,596	0	54,275	0
4-10169 Internships - Cure	52,237	0	40,000	0
4-10174 Internship-Biology	7,994	0	29,091	0
4-10175 Intrnshp - Chemistry	0	0	1,000	0
4-10176 Internships - Redc	23,006	0	6,564	0
4-10177 Internships-Hlth Adm	140,450	0	156,000	0
4-10178 Internships - Mmcs	0	0	16,000	0
4-10179 Internships - Mmcs	0	0	16,000	0
4-10181 Internships - Crimin	2,500	0	12,050	0
4-11200 Internships-Business	14,452	0	0	0
4-11220 Internships - Fedex	160,614	91,000	71,500	45,000
4-11232 Internships Wang Ctr	0	0	30,000	30,000
4-11233 Meth Hosp Cycl Res	22,000	0	0	0
4-11255 Imba Internships	84,616	140,000	100,000	100,000
4-11551 Mphs City Schls Tchr	0	100,000	120,000	10,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04	
4-11575	Internships - Hmse	26,985	0	8,376	0
4-11580	Internships - Csed	49,646	53,000	55,000	53,000
4-11582	Internships - Cshe	29,104	0	8,751	0
4-11584	Internships - Cepr	37,562	0	63,386	0
4-11586	Internships - Crep	20,407	20,000	20,000	20,000
4-11603	Csed/Nutrition Analy	0	200	200	0
4-11606	Theses/Disser Proj	2,324	0	245	0
4-11655	Ccseq Survey - Educ	16,496	17,500	17,500	17,500
4-11675	Educ Assessment Serv	313,590	72,000	72,000	72,000
4-11677	Success For All Srvc	1	16,000	16,000	16,000
4-11678	Mid-South Access Ctr	26,247	0	0	0
4-11679	Hmse Prof Dev Instit	0	31,702	31,702	0
4-11682	Hmse-Comm Basketball	22,964	15,000	15,000	15,000
4-11683	Bur Sport/Leis Comm	0	10,000	10,000	10,000
4-11684	Aim	50,000	0	1,300	0
4-11699	Media Production	2,459	3,600	3,600	3,600
4-12121	Engineer Testng Serv	0	4,000	4,000	4,000
4-12140	Internships - Biomed	120,951	0	107,836	0
4-12141	Internship-Eltcl Eng	(572)	0	0	0
4-12142	Internship-Eng Techn	7,221	0	0	0
4-12143	Intrnshp - Mech Eng	19,599	0	12,500	0
4-12602	Children's Nsf Work	1,686	0	0	0
4-12614	Music Tours	1,800	0	0	0
4-12615	Internship-Music	0	3,000	0	3,000
4-12640	Radio Archive	566	0	551	250
4-13120	Rodp	21,500	0	100,000	0
4-13211	Head Start Program	795	0	0	0
4-15110	Contract Instruction	0	0	334	0
4-20099	Res Supt-Patents/Cpy	10,711	10,750	11,950	750
4-30103	Gcu President's Int	0	0	10,000	0
4-30110	Black Diamonds, Blue	165	200	200	200
4-30200	Esr Spectrometer Svc	17,000	30,000	30,000	30,000
4-32000	Computer Testing	59,994	42,000	42,000	42,000
4-60100	Law Review	18,732	11,000	21,000	11,000
4-60200	Lipman Early School	234,864	271,470	271,470	307,470
4-60300	Chucalissa Museum	41,369	48,740	48,740	48,740
4-60305	Chuc Museum Gft Shop	39,865	10,192	26,448	8,695
4-60400	Reading Center	23,418	8,200	12,356	8,200
4-60500	Pscy Services Center	29,412	33,000	33,000	33,000
4-60505	Neuropsych Asses Lab	0	10,000	10,000	10,000
4-60511	Internship-Psych	162,153	0	108,408	0
4-60600	Speech _Hearing Ctr	152,087	127,950	147,950	147,950
4-60610	Speech _Hearing Int	48,835	34,000	34,000	34,000
4-60615	Ausp Software	3,075	500	1,540	500
4-60900	Music Pub _Record	7,491	16,470	16,470	16,470
4-60910	Concert/Opera Activi	7,822	8,400	8,400	8,400
	Total Sales _Services	15,552,496	14,483,886	15,301,504	17,308,126
	Other Sources				
	Rent	18,131	25,200	25,200	25,200

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
1-16200 Interest Income	1,292,942	1,550,000	1,750,000	1,550,000
Royalties	3,431	0	597	0
1-16980 Misc Revenue	47,162	24,454	49,454	25,000
4-12641 Comm Book Royalties	2,292	400	1,400	1,500
4-50200 Stud Placement Servi	676	2,000	750	835
4-50210 Career Publ Network	1,697	3,500	0	0
4-50215 Career Connections	12,470	13,750	0	0
4-60800 Network Services	97,767	90,507	90,507	90,507
4-60875 Univ Mail Services	80,776	78,400	76,400	78,400
4-60925 Library Copier Vend	89,023	91,200	91,200	91,200
4-60950 Wellness Program	8,270	0	6,300	0
Total Other Sources	1,654,637	1,879,411	2,091,808	1,862,642
Total Educational _General	211,906,450	218,699,099	217,591,848	215,390,481
Auxiliary Enterprises Revenues				
Book _Universtiy Store	800,000	605,000	550,000	609,347
Food Services	629,734	305,000	275,000	275,000
Housing	8,154,422	8,392,694	8,000,062	8,489,997
Vending	1,156,196	1,101,500	1,201,805	1,151,805
3-54100 Parking	2,362,649	2,759,471	2,629,471	2,759,471
Total Auxiliary Revenues	13,103,001	13,163,665	12,656,338	13,285,620
TOTAL REVENUES	225,009,451	231,862,764	230,248,186	228,676,101

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
*	Educational and General Expenditures				
**					
***	General Academic Instruction				
****	College of Arts and Sciences				
2 10010	Anthropology				
	SALARIES-ACADEMIC-PROFESSIONAL	518,917.03	448,841.03	524,706.96	534,420.00
	SALARIES-SUPPORTING	22,631.38	22,266.95	22,846.95	21,957.00
	SALARIES-STUDENTS	2,552.47	511.00	2,835.00	511.00
	EMPLOYEE BENEFITS	120,979.59	15,787.30	83,392.12	.00
	TRAVEL	6,922.47	4,500.00	8,000.00	4,500.00
	OPERATING EXPENSE	128,323.29	64,678.25	89,880.25	14,752.00
	TOTAL	800,326.23	556,584.53	731,661.28	576,140.00
2 10055	Microbiology and Molecular Cell Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	914,587.46	881,093.58	847,401.96	1,278,496.00
	SALARIES-SUPPORTING	119,212.80	117,019.00	104,329.00	114,915.00
	SALARIES-STUDENTS	8,043.45	1,090.00	1,290.00	1,090.00
	EMPLOYEE BENEFITS	211,744.04	35,376.92	143,127.66	.00
	TRAVEL	10,550.35	8,052.00	23,952.00	8,052.00
	OPERATING EXPENSE	156,243.95	264,322.00	207,330.00	93,074.00
	EQUIPMENT	224,292.76	.00	23,402.00	.00
	TOTAL	1,644,674.81	1,306,953.50	1,350,832.62	1,495,627.00
2 10075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,319,494.88	1,211,075.78	1,319,688.56	1,301,426.00
	SALARIES-SUPPORTING	104,792.13	111,860.51	99,604.51	89,970.00
	SALARIES-STUDENTS	2,421.00	1,090.00	2,390.00	1,090.00
	EMPLOYEE BENEFITS	298,234.51	41,077.12	209,092.70	.00
	TRAVEL	17,372.59	25,000.00	22,995.00	24,500.00
	OPERATING EXPENSE	188,274.63	238,871.00	276,547.00	125,997.00
	EQUIPMENT	.00	.00	30,000.00	.00
	TOTAL	1,930,589.74	1,628,974.41	1,960,317.77	1,542,983.00
2 10100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	1,082,541.46	959,059.98	1,036,830.99	1,279,988.00
	SALARIES-SUPPORTING	62,237.72	69,334.00	66,428.98	69,804.00
	SALARIES-STUDENTS	20,780.72	5,000.00	15,225.00	5,000.00
	EMPLOYEE BENEFITS	242,553.22	34,231.51	157,431.21	.00
	TRAVEL	12,294.57	16,987.00	19,339.00	10,339.00
	OPERATING EXPENSE	239,240.92	321,754.00	337,012.50	194,380.00
	EQUIPMENT	.00	1,000.00	17,497.00	1,000.00
	TOTAL	1,659,648.61	1,407,366.49	1,649,764.68	1,560,511.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 10150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	3,268,375.72	2,492,871.21	2,801,968.30	2,778,815.00
	SALARIES-SUPPORTING	83,051.16	84,489.00	85,626.00	85,439.00
	SALARIES-STUDENTS	1,255.06	828.00	1,609.00	828.00
	EMPLOYEE BENEFITS	737,608.77	87,768.58	437,521.15	.00
	TRAVEL	30,832.30	25,000.00	37,033.00	24,000.00
	OPERATING EXPENSE	222,500.51	183,552.50	269,932.50	69,206.00
	TOTAL	4,343,623.52	2,874,509.29	3,633,689.95	2,958,288.00
2 10200	Foreign Languages				
	SALARIES-ACADEMIC-PROFESSIONAL	1,669,109.68	1,131,228.08	1,476,777.78	1,126,843.00
	SALARIES-SUPPORTING	45,388.47	45,985.30	47,792.30	45,390.00
	SALARIES-STUDENTS	18,351.80	12,845.00	13,696.00	12,845.00
	EMPLOYEE BENEFITS	371,456.17	45,573.75	232,538.79	.00
	TRAVEL	14,948.31	15,600.00	19,200.00	10,000.00
	OPERATING EXPENSE	128,171.57	68,407.00	109,047.00	34,676.00
	TOTAL	2,247,426.00	1,319,639.13	1,899,051.87	1,229,754.00
2 10253	Division of Planning				
	SALARIES-ACADEMIC-PROFESSIONAL	159,988.66	147,205.00	161,719.00	155,437.00
	SALARIES-SUPPORTING	11,315.92	18,297.60	12,401.00	19,442.00
	EMPLOYEE BENEFITS	37,758.29	8,273.22	28,957.02	.00
	TRAVEL	495.93	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSE	12,038.12	18,869.00	35,290.00	7,377.00
	EQUIPMENT	6,297.85	.00	.00	.00
	TOTAL	227,894.77	194,144.82	239,867.02	183,756.00
2 10300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	1,863,152.06	1,202,877.89	1,418,474.92	1,453,914.00
	SALARIES-SUPPORTING	40,939.77	41,330.65	41,770.15	42,783.00
	SALARIES-STUDENTS	617.85	508.00	508.00	508.00
	EMPLOYEE BENEFITS	376,392.26	40,468.32	191,278.59	.00
	TRAVEL	14,140.32	11,500.00	14,600.00	11,500.00
	OPERATING EXPENSE	148,826.12	100,898.50	172,350.50	26,465.00
	TOTAL	2,444,068.38	1,397,583.36	1,838,982.16	1,535,170.00
2 10350	Mathematical Science				
	SALARIES-ACADEMIC-PROFESSIONAL	3,290,390.45	2,775,142.64	3,105,482.42	3,129,519.00
	SALARIES-SUPPORTING	73,301.13	69,706.90	74,381.90	71,956.00
	SALARIES-STUDENTS	27,877.09	1,088.00	39,028.00	1,088.00
	EMPLOYEE BENEFITS	633,623.71	73,303.68	398,100.31	.00
	TRAVEL	36,499.96	35,408.00	32,013.00	24,200.00
	OPERATING EXPENSE	418,323.62	165,079.00	374,590.50	67,592.00
	EQUIPMENT	8,600.52	.00	.00	.00
	TOTAL	4,488,616.48	3,119,728.22	4,023,596.13	3,294,355.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 10400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	940,630.44	900,341.31	994,491.00	959,374.00
	SALARIES-SUPPORTING	24,267.76	24,123.00	24,457.93	24,717.00
	SALARIES-STUDENTS	.00	312.00	.00	312.00
	EMPLOYEE BENEFITS	154,606.83	26,995.02	119,850.21	.00
	TRAVEL	12,146.11	16,725.00	18,417.00	8,000.00
	OPERATING EXPENSE	162,639.37	77,051.00	128,632.00	18,659.00
	TOTAL	1,294,290.51	1,045,547.33	1,285,848.14	1,011,062.00
2 10450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	512,518.96	433,198.18	459,203.00	611,232.00
	SALARIES-SUPPORTING	65,010.15	63,977.00	67,258.00	64,019.00
	SALARIES-STUDENTS	17,642.06	3,521.00	16,521.00	3,521.00
	EMPLOYEE BENEFITS	136,596.71	18,100.23	80,818.80	.00
	TRAVEL	6,925.39	11,000.00	19,000.00	5,000.00
	OPERATING EXPENSE	82,673.90	71,862.00	73,619.50	41,562.00
	TOTAL	821,367.17	601,658.41	716,420.30	725,334.00
2 10500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	825,130.81	552,849.95	753,806.90	697,993.00
	SALARIES-SUPPORTING	47,107.24	45,063.00	48,013.93	46,761.00
	SALARIES-STUDENTS	82,811.45	90,498.00	88,654.00	90,498.00
	EMPLOYEE BENEFITS	172,838.06	24,773.54	107,582.12	.00
	TRAVEL	23,435.39	16,652.00	22,177.00	16,652.00
	OPERATING EXPENSE	44,425.88	45,835.00	57,747.00	25,561.00
	TOTAL	1,195,748.83	775,671.49	1,077,980.95	877,465.00
2 10550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,480,206.56	1,648,764.89	1,620,726.84	1,879,609.00
	SALARIES-SUPPORTING	55,439.15	53,198.47	52,510.25	56,826.00
	SALARIES-STUDENTS	13,929.46	5,224.00	5,224.00	5,224.00
	EMPLOYEE BENEFITS	287,405.19	45,908.00	210,206.13	.00
	TRAVEL	1,180.40	20,842.00	21,471.00	5,895.00
	OPERATING EXPENSE	295,504.61	218,085.00	299,435.00	78,492.00
	TOTAL	2,133,665.37	1,992,022.36	2,209,573.22	2,026,046.00
2 10600	Sociology				
	SALARIES-ADMIN-PROFESSIONAL	.00	562.00	12,883.00	562.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,229,738.16	997,677.77	1,132,068.60	996,110.00
	SALARIES-SUPPORTING	19,620.25	11,745.00	13,552.00	14,918.00
	SALARIES-STUDENTS	2,449.50	1,900.00	1,900.00	1,900.00
	EMPLOYEE BENEFITS	245,319.89	36,071.50	157,366.67	.00
	TRAVEL	9,754.14	12,952.00	22,002.00	4,952.00
	OPERATING EXPENSE	72,869.45	74,443.00	99,976.50	22,802.00
	EQUIPMENT	6,249.90	1,500.00	1.00	1,500.00
	TOTAL	1,586,001.29	1,136,851.27	1,439,749.77	1,042,744.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 10650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	572,525.80	454,297.16	435,567.00	585,989.00
	SALARIES-SUPPORTING	24,472.99	24,880.00	25,354.00	24,843.00
	SALARIES-STUDENTS	.00	.00	770.00	.00
	EMPLOYEE BENEFITS	136,752.35	14,574.36	67,775.22	.00
	TRAVEL	6,969.41	8,000.00	10,950.00	5,000.00
	OPERATING EXPENSE	87,020.72	39,676.00	74,302.00	13,119.00
	TOTAL	827,741.27	541,427.52	614,718.22	628,951.00
2 10700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	128,647.22	93,403.00	126,507.96	40,424.00
	EMPLOYEE BENEFITS	6,399.66	258.47	2,934.04	.00
	TRAVEL	.00	820.00	820.00	2,079.00
	OPERATING EXPENSE	37,623.79	32,279.00	50,207.00	3,398.00
	TOTAL	172,670.67	126,760.47	180,469.00	45,901.00
2 10750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	246,439.65	170,913.00	228,086.00	180,086.00
	SALARIES-SUPPORTING	17,361.10	18,788.85	19,646.85	19,442.00
	SALARIES-STUDENTS	456.50	1,868.00	1,868.00	1,868.00
	EMPLOYEE BENEFITS	50,982.48	6,822.38	32,395.86	.00
	TRAVEL	1,612.71	4,025.00	4,025.00	4,025.00
	OPERATING EXPENSE	6,482.94	12,723.00	12,723.00	5,051.00
	TOTAL	323,335.38	215,140.23	298,744.71	210,472.00
2 10800	Earth Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	980,408.23	917,434.78	968,047.00	1,049,234.00
	SALARIES-SUPPORTING	49,019.57	46,509.90	48,230.90	48,087.00
	SALARIES-STUDENTS	6,480.10	4,018.00	4,018.00	4,018.00
	EMPLOYEE BENEFITS	223,127.67	29,086.65	148,558.42	.00
	TRAVEL	16,469.22	11,025.00	19,398.00	11,025.00
	OPERATING EXPENSE	161,339.86	116,793.75	155,397.75	72,047.00
	EQUIPMENT	40,617.48	9,000.00	11,011.00	1,000.00
	TOTAL	1,477,462.13	1,133,868.08	1,354,661.07	1,185,411.00
2 10850	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	221,557.64	202,204.93	222,377.86	210,391.00
	EMPLOYEE BENEFITS	49,562.54	6,187.43	31,293.97	.00
	TRAVEL	3,200.00	884.00	884.00	884.00
	OPERATING EXPENSE	18,412.88	9,456.00	13,643.00	9,439.00
	TOTAL	292,733.06	218,732.36	268,198.83	220,714.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 10875	Public Administration				
	SALARIES-ADMIN-PROFESSIONAL	388.13	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	365,948.63	348,027.70	289,931.00	322,616.00
	SALARIES-SUPPORTING	21,660.89	19,292.64	9,155.00	.00
	SALARIES-STUDENTS	943.23	.00	300.00	.00
	EMPLOYEE BENEFITS	78,543.28	9,748.03	41,326.99	.00
	TRAVEL	3,420.80	1,650.00	3,750.00	1,474.00
	OPERATING EXPENSE	20,046.72	11,648.00	17,831.50	10,870.00
	TOTAL	490,951.68	390,366.37	362,294.49	334,960.00
2 10900	Other College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	8,750.03-	13,139.00	1,406.00
	SALARIES-ACADEMIC-PROFESSIONAL	223,710.44	189,077.00	212,070.00	535,258.00
	SALARIES-SUPPORTING	23,247.48	26,946.00-	3,804.00-	19,942.00
	SALARIES-STUDENTS	53,222.03	32,055.00	35,639.00	.00
	EMPLOYEE BENEFITS	41,137.07	9,150.44	37,475.82	.00
	TRAVEL	8,409.99	24,483.00	10,967.00	18,000.00
	OPERATING EXPENSE	958,315.07	1,690,099.00	1,693,802.00	16.00
	EQUIPMENT	35.04-	.00	16,000.00	.00
	TOTAL	1,308,007.04	1,909,168.41	2,015,288.82	574,622.00
2 14010	Air Force Reserve Officer Training Corps				
	SALARIES-SUPPORTING	23,650.00	20,582.40	20,979.40	21,704.00
	EMPLOYEE BENEFITS	10,085.30	2,136.63	9,471.87	.00
	TRAVEL	.00	300.00	300.00	300.00
	OPERATING EXPENSE	5,190.16	6,890.00	6,890.00	6,045.00
	TOTAL	38,925.46	29,909.03	37,641.27	28,049.00
2 14050	Army Reserve Officer Training Corps				
	SALARIES-SUPPORTING	22,615.04	21,297.60	21,511.00	21,645.00
	EMPLOYEE BENEFITS	11,527.04	2,542.62	9,476.06	.00
	TRAVEL	459.70	200.00	200.00	200.00
	OPERATING EXPENSE	14,582.89	5,644.00	5,644.00	5,948.00
	TOTAL	49,184.67	29,684.22	36,831.06	27,793.00
2 14100	Naval Reserve Officer Training Corps				
	SALARIES-SUPPORTING	19,149.49	19,457.00	19,539.00	19,188.00
	EMPLOYEE BENEFITS	7,923.32	807.22	8,752.47	.00
	TRAVEL	1,367.77	1,000.00	918.00	800.00
	OPERATING EXPENSE	7,977.30	7,909.00	8,141.00	7,920.00
	TOTAL	36,417.88	29,173.22	37,350.47	27,908.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 45100	Dean, College of Arts and Sciences				
	OPERATING EXPENSE	.00	.00	19,139.00	.00
	TOTAL	.00	.00	19,139.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	388.13	8,188.03-	26,022.00	1,968.00
	SALARIES-ACADEMIC-PROFESSIONAL	21,814,019.94	18,157,584.86	20,135,934.05	21,107,174.00
	SALARIES-SUPPORTING	975,491.59	922,258.77	921,585.05	943,748.00
	SALARIES-STUDENTS	259,833.77	162,356.00	231,475.00	130,301.00
	EMPLOYEE BENEFITS	4,643,157.95	615,022.92	2,946,724.20	.00
	TRAVEL	239,407.83	274,105.00	333,911.00	202,877.00
	OPERATING EXPENSE	3,617,048.27	3,846,825.00	4,589,110.50	954,448.00
	EQUIPMENT	286,023.47	11,500.00	97,911.00	3,500.00
	TOTAL	31,835,370.95	23,981,464.52	29,282,672.80	23,344,016.00
****	Fogelman College of Business and				
2 11010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	1,584,558.24	1,465,965.89	1,370,460.78	1,773,652.00
	SALARIES-SUPPORTING	9,285.25	21,083.00	21,664.00	22,172.00
	EMPLOYEE BENEFITS	362,196.72	48,296.76	201,689.24	.00
	TRAVEL	35,827.65	10,000.00	8,911.00	12,368.00
	OPERATING EXPENSE	69,178.04	25,038.00	52,976.00	45,461.00
	TOTAL	2,061,045.90	1,570,383.65	1,655,701.02	1,853,653.00
2 11050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	1,162,888.89	783,232.00	1,013,158.00	1,369,310.00
	SALARIES-SUPPORTING	9,693.01	21,083.00	26,664.00	22,172.00
	SALARIES-STUDENTS	814.75	.00	5,500.00	.00
	EMPLOYEE BENEFITS	254,551.63	23,786.99	127,031.27	.00
	TRAVEL	3,300.12	8,087.00	21,087.00	5,800.00
	OPERATING EXPENSE	23,098.95	67,127.00	106,112.00	25,400.00
	TOTAL	1,454,347.35	903,315.99	1,299,552.27	1,422,682.00
2 11100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	1,515,836.63	1,149,075.97	1,091,850.98	1,129,110.00
	SALARIES-SUPPORTING	12,593.73	12,120.30	.00	15,739.00
	EMPLOYEE BENEFITS	296,373.34	37,545.85	144,006.12	.00
	TRAVEL	6,900.96	12,483.00	7,783.00	5,115.00
	OPERATING EXPENSE	17,036.56	95,278.00	59,731.00	13,500.00
	TOTAL	1,848,741.22	1,306,503.12	1,303,371.10	1,163,464.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 11150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,087,284.83	1,117,340.00	1,247,593.08	1,308,516.00
	SALARIES-SUPPORTING	9,993.01	21,083.00	21,664.00	22,172.00
	EMPLOYEE BENEFITS	220,898.09	30,842.89	155,268.86	.00
	TRAVEL	1,810.66	4,000.00	3,900.00	4,000.00
	OPERATING EXPENSE	22,387.34	18,072.00	64,871.50	15,200.00
	TOTAL	1,342,373.93	1,191,337.89	1,493,297.44	1,349,888.00
2 11200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,544,471.73	1,228,966.99	1,335,093.96	1,568,606.00
	SALARIES-SUPPORTING	10,299.90	21,083.00	22,994.00	22,874.00
	SALARIES-STUDENTS	650.40	.00	1,354.00	.00
	EMPLOYEE BENEFITS	320,977.46	40,156.04	184,949.16	.00
	TRAVEL	635.74	4,800.00	6,400.00	4,800.00
	OPERATING EXPENSE	141,057.76	29,200.00	82,052.00	18,600.00
	TOTAL	2,018,092.99	1,324,206.03	1,632,843.12	1,614,880.00
2 11249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	1,585,278.27	1,139,709.93	1,239,710.86	1,503,025.00
	SALARIES-SUPPORTING	9,693.00	21,083.00	21,296.00	21,431.00
	SALARIES-STUDENTS	1,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	311,285.30	33,586.11	163,983.57	.00
	TRAVEL	9,231.62	9,800.00	11,800.00	9,800.00
	OPERATING EXPENSE	188,389.91	96,381.00	160,754.00	72,700.00
	TOTAL	2,104,878.10	1,300,560.04	1,597,544.43	1,606,956.00
2 11260	Executive Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	108,585.23	97,649.00	127,362.00	125,010.00
	SALARIES-SUPPORTING	39,398.39	53,268.59	42,987.84	50,984.00
	SALARIES-STUDENTS	.00	142.00	142.00	142.00
	EMPLOYEE BENEFITS	23,108.61	19,758.00	28,620.00	19,758.00
	TRAVEL	116,662.92	104,904.00	101,031.00	104,404.00
	OPERATING EXPENSE	134,435.96	178,410.00	151,439.00	160,224.00
	TOTAL	422,191.11	454,131.59	451,581.84	460,522.00
2 11265	International Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	17,705.59	59,621.50	62,988.29	72,396.00
	SALARIES-SUPPORTING	21,577.48	22,822.00	23,832.00	23,257.00
	SALARIES-STUDENTS	363.55	.00	400.00	.00
	EMPLOYEE BENEFITS	10,569.80	13,772.00	13,772.00	13,772.00
	TRAVEL	2,319.79	6,505.00	6,855.00	6,505.00
	OPERATING EXPENSE	35,948.63	13,362.00	14,512.00	15,362.00
	TOTAL	88,484.84	116,082.50	122,359.29	131,292.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 11270	International Business				
	SALARIES-ACADEMIC-PROFESSIONAL	193,796.84	350,147.93	267,394.92	396,256.00
	EMPLOYEE BENEFITS	25,963.86	875.05	22,402.35	.00
	TRAVEL	.00	4,000.00	4,000.00	.00
	OPERATING EXPENSE	193,543.84	72,374.00	117,124.00	.00
	TOTAL	413,304.54	427,396.98	410,921.27	396,256.00
2 11280	Hospitality and Resort Management				
	SALARIES-ACADEMIC-PROFESSIONAL	10,000.04	254,361.87	285,360.87	285,400.00
	SALARIES-SUPPORTING	.00	21,099.00	16,080.00	21,528.00
	EMPLOYEE BENEFITS	829.54	9,194.76	44,681.05	.00
	TRAVEL	8,187.92	10,000.00	10,100.00	10,000.00
	OPERATING EXPENSE	36,412.52	63,562.00	66,702.50	38,901.00
	EQUIPMENT	.00	.00	5,370.00	.00
	TOTAL	55,430.02	358,217.63	428,294.42	355,829.00
2 11300	Other College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	79,810.00	62,260.00	85,077.00	52,693.00
	SALARIES-ACADEMIC-PROFESSIONAL	100,299.00	156,681.00	188,612.00	187,386.00
	SALARIES-SUPPORTING	118,534.95	93,375.35	80,343.00	67,931.00
	SALARIES-STUDENTS	6,713.50	.00	3,744.00	.00
	EMPLOYEE BENEFITS	50,783.49	11,418.58	37,456.07	.00
	TRAVEL	.00	11,000.00	22,029.00	11,000.00
	OPERATING EXPENSE	375,734.01	934,875.50	781,299.50	616,353.00
	EQUIPMENT	3,660.00	39,590.00	34,590.00	.00
	TOTAL	735,534.95	1,309,200.43	1,233,150.57	935,363.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	79,810.00	62,260.00	85,077.00	52,693.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,910,705.29	7,802,752.08	8,229,585.74	9,718,667.00
	SALARIES-SUPPORTING	241,068.72	308,100.24	277,524.84	290,260.00
	SALARIES-STUDENTS	9,542.20	142.00	11,140.00	142.00
	EMPLOYEE BENEFITS	1,877,537.84	269,233.03	1,123,859.69	33,530.00
	TRAVEL	184,877.38	185,579.00	203,896.00	173,792.00
	OPERATING EXPENSE	1,237,223.52	1,593,679.50	1,657,573.50	1,021,701.00
	EQUIPMENT	3,660.00	39,590.00	39,960.00	.00
	TOTAL	12,544,424.95	10,261,335.85	11,628,616.77	11,290,785.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	College of Education				
2 11500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	1,659,493.73	1,322,621.87	1,529,645.66	1,594,105.00
	SALARIES-SUPPORTING	57,137.30	57,200.40	57,937.40	62,050.00
	SALARIES-STUDENTS	702.75	615.00	1,815.00	615.00
	EMPLOYEE BENEFITS	396,871.71	54,708.31	253,985.37	.00
	TRAVEL	9,183.46	7,194.00	12,614.00	7,194.00
	OPERATING EXPENSE	144,278.48	94,113.50	113,916.50	27,421.00
	TOTAL	2,267,667.43	1,536,453.08	1,969,913.93	1,691,385.00
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,635,450.59	2,415,760.88	2,591,543.79	2,503,579.00
	SALARIES-SUPPORTING	130,944.73	95,023.30	99,766.86	95,298.00
	SALARIES-STUDENTS	4,885.12	3,123.00	3,123.00	2,139.00
	EMPLOYEE BENEFITS	624,870.63	80,609.73	410,356.58	.00
	TRAVEL	22,531.99	17,475.00	47,175.00	16,975.00
	OPERATING EXPENSE	164,390.77	87,198.00	124,393.50	37,326.00
	TOTAL	3,585,073.83	2,699,189.91	3,276,358.73	2,655,317.00
2 11700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	2,294,609.55	1,795,350.04	2,065,916.66	1,720,079.00
	SALARIES-SUPPORTING	86,674.67	81,506.61	96,392.85	84,552.00
	SALARIES-STUDENTS	5,823.51	.00	4,109.00	.00
	EMPLOYEE BENEFITS	515,041.53	75,590.89	357,900.36	.00
	TRAVEL	18,863.43	42,000.00	40,302.00	25,000.00
	OPERATING EXPENSE	145,837.60	119,706.00	240,701.00	100,741.00
	TOTAL	3,066,850.29	2,114,153.54	2,805,321.87	1,930,372.00
2 11750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	708,413.04	586,839.41	664,535.30	588,367.00
	SALARIES-SUPPORTING	39,081.24	30,070.03	40,268.80	32,908.00
	SALARIES-STUDENTS	7,609.47	.00	7,770.00	.00
	EMPLOYEE BENEFITS	145,739.90	17,229.30	90,573.35	.00
	TRAVEL	6,486.67	10,300.00	10,626.00	5,750.00
	OPERATING EXPENSE	78,017.91	70,438.00	96,273.00	17,380.00
	EQUIPMENT	.00	1,000.00	.00	1,000.00
	TOTAL	985,348.23	715,876.74	910,046.45	645,405.00

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2 11810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	783,749.57	601,756.96	680,264.92	668,758.00
	SALARIES-SUPPORTING	20,091.74	20,358.00	21,171.00	21,918.00
	SALARIES-STUDENTS	.00	387.00	387.00	387.00
	EMPLOYEE BENEFITS	171,961.28	23,166.11	97,541.00	.00
	TRAVEL	5,346.13	4,627.00	5,827.00	4,627.00
	OPERATING EXPENSE	33,847.78	28,406.00	42,032.00	15,398.00
	TOTAL	1,014,996.50	678,701.07	847,222.92	711,088.00
2 11850	Undergraduate Curriculum				
	SALARIES-ACADEMIC-PROFESSIONAL	191,190.57	188,896.90	199,724.88	199,551.00
	SALARIES-SUPPORTING	83,483.71	82,704.25	86,968.25	86,419.00
	SALARIES-STUDENTS	4,826.07	592.00	2,388.00	592.00
	EMPLOYEE BENEFITS	90,689.46	19,718.11	78,564.78	.00
	TRAVEL	12,005.05	7,238.00	10,238.00	7,238.00
	OPERATING EXPENSE	50,328.07	40,428.00	36,629.50	40,651.00
	TOTAL	432,522.93	339,577.26	414,513.41	334,451.00
2 11900	Other College of Education				
	SALARIES-ADMIN-PROFESSIONAL	12,046.98	3,318.00	15,478.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	53,355.64	132,076.00	226,406.00	182,423.00
	SALARIES-SUPPORTING	.00	.00	1,124.00	390.00
	SALARIES-STUDENTS	4,552.18	.00	3,000.00	.00
	EMPLOYEE BENEFITS	5,062.55	1,646.48	12,607.58	.00
	TRAVEL	.00	3,655.00	3,655.00	3,655.00
	OPERATING EXPENSE	35,537.77	70,609.00	24,480.00	23,000.00-
	TOTAL	110,555.12	211,304.48	286,750.58	163,468.00
2 45300	Dean, College of Education				
	OPERATING EXPENSE	.00	.00	32,018.00	.00
	TOTAL	.00	.00	32,018.00	.00
****	TOTAL College of Education				
	SALARIES-ADMIN-PROFESSIONAL	14,046.98	3,318.00	15,478.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,326,262.69	7,043,302.06	7,958,037.21	7,456,862.00
	SALARIES-SUPPORTING	417,413.39	366,862.59	403,629.16	383,535.00
	SALARIES-STUDENTS	28,399.10	4,717.00	22,592.00	3,733.00
	EMPLOYEE BENEFITS	1,950,237.06	272,668.93	1,301,529.02	.00
	TRAVEL	74,416.73	92,489.00	130,437.00	70,439.00
	OPERATING EXPENSE	652,238.38	510,898.50	710,443.50	215,917.00
	EQUIPMENT	.00	1,000.00	.00	1,000.00
	TOTAL	11,463,014.33	8,295,256.08	10,542,145.89	8,131,486.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	Herff College of Engineering				
2 12010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	910,207.01	1,073,090.82	907,260.83	1,101,826.00
	SALARIES-SUPPORTING	23,494.24	23,197.00	24,135.00	24,999.00
	SALARIES-STUDENTS	15,762.15	2,635.00	15,674.00	1,885.00
	EMPLOYEE BENEFITS	187,058.59	21,333.73	125,054.00	.00
	TRAVEL	20,858.16	12,632.00	20,632.00	5,132.00
	OPERATING EXPENSE	121,843.25	85,471.00	169,549.00	28,983.00
	EQUIPMENT	21,842.50	.00	47,175.00	.00
	TOTAL	1,301,065.90	1,218,359.55	1,309,479.83	1,162,825.00
2 12050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	802,175.58	877,834.97	865,843.94	919,957.00
	SALARIES-SUPPORTING	26,396.14	22,218.00	23,751.00	23,810.00
	SALARIES-STUDENTS	8,613.00	7,340.00	7,340.00	1,340.00
	EMPLOYEE BENEFITS	161,092.38	22,391.02	125,249.10	.00
	TRAVEL	14,698.90	7,130.00	12,680.00	4,110.00
	OPERATING EXPENSE	140,255.76	94,464.00	156,915.00	29,550.00
	TOTAL	1,153,231.76	1,031,377.99	1,191,779.04	978,767.00
2 12150	Engineering Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	776,294.07	553,373.97	664,098.94	623,888.00
	SALARIES-SUPPORTING	21,609.04	23,502.75	23,860.75	23,537.00
	SALARIES-STUDENTS	1,376.10	2,424.00	793.00	4,424.00
	EMPLOYEE BENEFITS	186,054.91	16,922.20	109,216.46	.00
	TRAVEL	11,201.97	4,032.00	6,432.00	5,032.00
	OPERATING EXPENSE	181,893.89	118,128.00	151,206.50	25,544.00
	TOTAL	1,178,429.98	718,382.92	955,607.65	682,425.00
2 12200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	1,015,571.94	991,050.96	1,012,888.82	935,952.00
	SALARIES-SUPPORTING	23,878.74	22,902.75	24,960.75	23,537.00
	SALARIES-STUDENTS	24,474.95	2,275.00	7,263.00	775.00
	EMPLOYEE BENEFITS	228,400.55	31,634.66	148,348.27	.00
	TRAVEL	17,572.12	13,225.00	22,545.00	9,225.00
	OPERATING EXPENSE	202,063.32	130,912.00	198,492.00	25,500.00
	TOTAL	1,511,961.62	1,192,000.37	1,414,497.84	994,989.00

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2 12220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	491,195.24	363,500.00	413,669.00	832,067.00
	SALARIES-SUPPORTING	50,138.42	49,383.00	51,446.00	50,994.00
	SALARIES-STUDENTS	11,630.21	7,000.00	9,000.00	.00
	EMPLOYEE BENEFITS	132,545.38	19,489.76	70,350.34	.00
	TRAVEL	25,310.31	14,300.00	18,300.00	2,800.00
	OPERATING EXPENSE	215,095.96	128,292.00	222,535.50	27,000.00
	EQUIPMENT	.00	.00	150.00	.00
	TOTAL	925,915.52	581,964.76	785,450.84	912,861.00
2 12300	Other College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	80,601.12	75,394.00	76,262.00	63,969.00
	SALARIES-ACADEMIC-PROFESSIONAL	161,117.81	313,868.00	152,491.16	347,779.00
	SALARIES-SUPPORTING	125,747.23	123,742.25	128,766.18	128,077.00
	SALARIES-STUDENTS	7,564.00	1,500.00	4,459.00	1,500.00
	EMPLOYEE BENEFITS	81,622.54	22,952.52	59,814.01	.00
	TRAVEL	11,899.01	5,000.00	3,532.00	5,000.00
	OPERATING EXPENSE	125,813.98	125,092.00	128,049.00	23,459.00
	EQUIPMENT	37,496.38	254,872.00	205,728.00	215,000.00
	TOTAL	631,862.07	922,420.77	759,101.35	784,784.00
2 45400	Dean, Herff College of Engineering				
	TRAVEL	.00	.00	1,500.00	.00
	OPERATING EXPENSE	.00	.00	8,500.00	.00
	TOTAL	.00	.00	10,000.00	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	80,601.12	75,394.00	76,262.00	63,969.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,156,561.65	4,172,718.72	4,016,252.69	4,761,469.00
	SALARIES-SUPPORTING	271,263.81	264,945.75	276,919.68	274,954.00
	SALARIES-STUDENTS	69,420.41	23,174.00	44,529.00	9,924.00
	EMPLOYEE BENEFITS	976,774.35	134,723.89	638,032.18	.00
	TRAVEL	101,540.47	56,319.00	85,621.00	31,299.00
	OPERATING EXPENSE	986,966.16	682,359.00	1,035,247.00	160,036.00
	EQUIPMENT	59,338.88	254,872.00	253,053.00	215,000.00
	TOTAL	6,702,466.85	5,664,506.36	6,425,916.55	5,516,651.00
****	College of Communication and Fine Arts				
2 12510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	1,936,569.49	1,637,614.97	1,838,422.72	1,820,920.00
	SALARIES-SUPPORTING	161,830.54	127,602.91	147,074.05	109,398.00
	SALARIES-STUDENTS	2,677.31	2,515.00	1,515.00	2,515.00
	EMPLOYEE BENEFITS	457,839.93	58,039.96	306,338.81	.00
	TRAVEL	12,761.65	9,160.00	16,877.00	9,160.00
	OPERATING EXPENSE	254,261.22	205,964.00	252,649.50	129,943.00
	EQUIPMENT	162.04	.00	5,292.00	.00
	TOTAL	2,826,102.18	2,040,896.84	2,568,169.08	2,071,936.00

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2 12550	Journalism				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,725.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	797,078.19	698,675.94	726,596.88	698,129.00
	SALARIES-SUPPORTING	37,940.02	40,392.00	42,356.40	47,229.00
	SALARIES-STUDENTS	1,329.49	3,420.00	2,631.00	3,420.00
	EMPLOYEE BENEFITS	211,988.88	24,196.25	126,282.86	.00
	TRAVEL	9,957.02	4,225.00	7,666.00	4,225.00
	OPERATING EXPENSE	127,176.24	43,381.00	67,262.50	28,139.00
	TOTAL	1,185,469.84	814,290.19	974,520.64	781,142.00
2 12600	Rudi E. Scheidt School of Music				
	SALARIES-ADMIN-PROFESSIONAL	84,247.16	76,955.00	78,771.00	79,388.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,617,771.57	2,344,269.34	2,671,664.16	2,383,427.00
	SALARIES-SUPPORTING	123,160.95	120,645.10	134,985.10	123,983.00
	SALARIES-STUDENTS	19,085.82	7,502.00	18,079.00	7,502.00
	EMPLOYEE BENEFITS	672,758.61	87,584.42	464,840.57	.00
	TRAVEL	98,375.29	92,088.00	135,022.00	88,474.00
	OPERATING EXPENSE	1,199,201.91	1,280,448.00	1,364,731.00	941,941.00
	EQUIPMENT	5,474.00	.00	.00	.00
	TOTAL	4,820,075.31	4,009,491.86	4,868,092.83	3,624,715.00
2 12650	Theatre and Dance				
	SALARIES-ACADEMIC-PROFESSIONAL	1,047,413.26	944,625.71	1,012,028.66	890,939.00
	SALARIES-SUPPORTING	18,856.49	18,930.00	19,403.93	19,812.00
	SALARIES-STUDENTS	7,144.93	1,620.00	3,087.00	1,620.00
	EMPLOYEE BENEFITS	218,726.57	27,585.31	146,601.19	.00
	TRAVEL	16,372.96	10,234.00	19,219.00	9,234.00
	OPERATING EXPENSE	82,147.48	93,283.00	116,239.00	27,271.00
	TOTAL	1,390,661.69	1,096,278.02	1,316,578.78	948,876.00
2 12654	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	1,500,492.22	1,119,208.09	1,307,234.94	1,274,002.00
	SALARIES-SUPPORTING	75,664.39	76,450.95	77,808.98	78,352.00
	SALARIES-STUDENTS	2,768.10	5,666.00	5,666.00	3,892.00
	EMPLOYEE BENEFITS	326,030.54	41,352.55	200,781.24	.00
	TRAVEL	24,659.70	11,500.00	20,020.00	11,500.00
	OPERATING EXPENSE	158,915.58	129,857.25	182,353.25	69,350.00
	TOTAL	2,088,530.53	1,384,034.84	1,793,864.41	1,437,096.00

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2 12700	Other College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	.00	354.00	.00	354.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,475.00	33,770.00	61,031.00	68,397.00
	SALARIES-SUPPORTING	.00	312.00	.00	312.00
	SALARIES-STUDENTS	18,926.78	.00	17,643.00	.00
	EMPLOYEE BENEFITS	37.85	.00	107.00	.00
	TRAVEL	.00	18,298.00	13,402.00	13,998.00
	OPERATING EXPENSE	43,407.51	95,702.00	36,379.00	10,000.00-
	EQUIPMENT	74,710.00	.00	700.00	.00
	TOTAL	138,557.14	148,436.00	129,262.00	73,061.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	84,247.16	77,309.00	80,496.00	79,742.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,900,799.73	6,778,164.05	7,616,978.36	7,135,814.00
	SALARIES-SUPPORTING	417,452.39	384,332.96	421,628.46	379,086.00
	SALARIES-STUDENTS	51,932.43	20,723.00	48,621.00	18,949.00
	EMPLOYEE BENEFITS	1,887,382.38	238,758.49	1,244,951.67	.00
	TRAVEL	162,126.62	145,505.00	212,206.00	136,591.00
	OPERATING EXPENSE	1,865,109.94	1,848,635.25	2,019,614.25	1,186,644.00
	EQUIPMENT	80,346.04	.00	5,992.00	.00
	TOTAL	12,449,396.69	9,493,427.75	11,650,487.74	8,936,826.00
****	Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	2,222,521.40	1,964,860.49	2,207,620.02	2,167,294.00
	SALARIES-SUPPORTING	68,962.49	64,008.75	70,824.75	70,610.00
	EMPLOYEE BENEFITS	478,748.92	58,808.15	316,586.61	.00
	TRAVEL	9,700.70	12,000.00	15,045.00	12,000.00
	OPERATING EXPENSE	274,762.86	159,577.00	363,562.00	30,015.00
	TOTAL	3,054,696.37	2,259,254.39	2,973,638.38	2,279,919.00
2 13060	Other School of Law				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	13,100.00	22,500.00	20,160.00	22,500.00
	SALARIES-SUPPORTING	.00	14,341.00-	.00	.00
	TRAVEL	17,704.30	.00	16,163.00	.00
	OPERATING EXPENSE	23,045.19	55,336.00	37,182.00	6,762.00
	TOTAL	53,849.49	60,155.00	73,505.00	29,262.00

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****	TOTAL Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,235,621.40	1,987,360.49	2,227,780.02	2,189,794.00
	SALARIES-SUPPORTING	68,962.49	49,667.75	70,824.75	70,610.00
	EMPLOYEE BENEFITS	478,748.92	58,808.15	316,586.61	.00
	TRAVEL	27,405.00	12,000.00	31,208.00	12,000.00
	OPERATING EXPENSE	297,808.05	214,913.00	400,744.00	36,777.00
	TOTAL	3,108,545.86	2,319,409.39	3,047,143.38	2,309,181.00
****	University College				
2 13110	University College				
	SALARIES-ADMIN-PROFESSIONAL	890.00	603.00	.00	603.00
	SALARIES-ACADEMIC-PROFESSIONAL	553,042.99	472,432.00	568,713.99	443,676.00
	SALARIES-SUPPORTING	105,047.61	112,430.53	89,834.58	119,360.00
	SALARIES-STUDENTS	4,803.51	1,978.00	1,978.00	1,978.00
	EMPLOYEE BENEFITS	161,803.79	29,543.05	121,478.97	.00
	TRAVEL	3,289.38	4,000.00	5,081.00	4,000.00
	OPERATING EXPENSE	48,706.10	33,281.00	48,377.50	18,392.00
	TOTAL	877,583.38	654,267.58	835,464.04	588,009.00
****	TOTAL University College				
	SALARIES-ADMIN-PROFESSIONAL	890.00	603.00	.00	603.00
	SALARIES-ACADEMIC-PROFESSIONAL	553,042.99	472,432.00	568,713.99	443,676.00
	SALARIES-SUPPORTING	105,047.61	112,430.53	89,834.58	119,360.00
	SALARIES-STUDENTS	4,803.51	1,978.00	1,978.00	1,978.00
	EMPLOYEE BENEFITS	161,803.79	29,543.05	121,478.97	.00
	TRAVEL	3,289.38	4,000.00	5,081.00	4,000.00
	OPERATING EXPENSE	48,706.10	33,281.00	48,377.50	18,392.00
	TOTAL	877,583.38	654,267.58	835,464.04	588,009.00
****	Loewenberg School of Nursing				
2 14300	Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,322,240.02	1,287,227.90	1,378,435.39	1,163,093.00
	SALARIES-SUPPORTING	94,337.75	93,111.00	91,920.00	68,874.00
	SALARIES-STUDENTS	9,773.30	1,000.00	11,477.00	1,000.00
	EMPLOYEE BENEFITS	343,646.16	54,449.90	254,642.19	.00
	TRAVEL	15,069.24	14,500.00	24,761.00	8,500.00
	OPERATING EXPENSE	122,894.05	111,091.00	88,337.00	91,875.00
	TOTAL	1,907,960.52	1,561,379.80	1,849,572.58	1,333,342.00

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****	TOTAL Loewenberg School of Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,322,240.02	1,287,227.90	1,378,435.39	1,163,093.00
	SALARIES-SUPPORTING	94,337.75	93,111.00	91,920.00	68,874.00
	SALARIES-STUDENTS	9,773.30	1,000.00	11,477.00	1,000.00
	EMPLOYEE BENEFITS	343,646.16	54,449.90	254,642.19	.00
	TRAVEL	15,069.24	14,500.00	24,761.00	8,500.00
	OPERATING EXPENSE	122,894.05	111,091.00	88,337.00	91,875.00
	TOTAL	1,907,960.52	1,561,379.80	1,849,572.58	1,333,342.00
****	School of Audiology and Speech/Language				
2 14150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	943,960.34	836,332.03	869,148.03	936,651.00
	SALARIES-SUPPORTING	30,513.88	28,991.00	31,842.00	31,200.00
	EMPLOYEE BENEFITS	171,535.30	33,197.04	119,391.38	.00
	TRAVEL	3,108.79	23,325.00	14,985.00	500.00
	OPERATING EXPENSE	330,984.16	147,076.00	230,857.50	2,845.00
	EQUIPMENT	31,285.20	8,010.00	8,010.00	.00
	TOTAL	1,511,387.67	1,076,931.07	1,274,233.91	971,196.00
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ACADEMIC-PROFESSIONAL	943,960.34	836,332.03	869,148.03	936,651.00
	SALARIES-SUPPORTING	30,513.88	28,991.00	31,842.00	31,200.00
	EMPLOYEE BENEFITS	171,535.30	33,197.04	119,391.38	.00
	TRAVEL	3,108.79	23,325.00	14,985.00	500.00
	OPERATING EXPENSE	330,984.16	147,076.00	230,857.50	2,845.00
	EQUIPMENT	31,285.20	8,010.00	8,010.00	.00
	TOTAL	1,511,387.67	1,076,931.07	1,274,233.91	971,196.00
****	Other General Academic Instruction				
2 14250	University Honors Program				
	SALARIES-ACADEMIC-PROFESSIONAL	121,877.66	118,712.00	111,937.00	121,933.00
	SALARIES-SUPPORTING	28,011.99	18,283.00	18,564.00	18,779.00
	EMPLOYEE BENEFITS	37,123.15	7,930.46	27,037.63	.00
	TRAVEL	11,397.70	6,600.00	18,982.00	5,100.00
	OPERATING EXPENSE	32,257.35	47,209.00	36,664.00	40,159.00
	TOTAL	230,667.85	198,734.46	213,184.63	185,971.00

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2 14260	Academic Independent Program				
	SALARIES-ACADEMIC-PROFESSIONAL	129,842.13	75,428.00	115,848.00	68,589.00
	SALARIES-SUPPORTING	4,597.16	.00	6,603.00	.00
	SALARIES-STUDENTS	948.88	.00	1,040.00	.00
	EMPLOYEE BENEFITS	26,449.34	2,235.29	17,125.16	.00
	TRAVEL	1,287.96	1,300.00	2,800.00	1,300.00
	OPERATING EXPENSE	17,230.04	17,076.00	17,430.50	15,448.00
	TOTAL	180,355.51	96,039.29	160,846.66	85,337.00
2 14350	Center for International Programs and Services				
	SALARIES-ACADEMIC-PROFESSIONAL	202,952.04	272,164.94	169,733.32	136,169.00
	SALARIES-SUPPORTING	16,716.70	41,828.00	63,910.00	43,661.00
	SALARIES-STUDENTS	.00	2,500.00	1,002.00	.00
	EMPLOYEE BENEFITS	63,371.16	19,280.66	62,624.66	.00
	TRAVEL	137,565.01	121,996.00	93,564.00	120,500.00
	OPERATING EXPENSE	431,394.85	183,108.00	184,925.00	91,705.00
	TOTAL	851,999.76	640,877.60	575,758.98	392,035.00
2 14950	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	28,760.88	198,168.56	52,632.78-	7,953.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,093.60	7,621,525.83	2,143,707.26	2,903,539.00
	SALARIES-SUPPORTING	2,953.25	199,089.72	20,367.59	38,995.00
	SALARIES-STUDENTS	173,288.90	300,000.00	241,538.00	.00
	EMPLOYEE BENEFITS	20,299.58-	12,471,461.44	5,205,902.13	14,612,873.00
	TRAVEL	5,966.77-	5,672.00	3,550.00	3,396.00
	OPERATING EXPENSE	4,970,627.09	9,398,033.00	4,592,681.00	12,432,353.00
	EQUIPMENT	201,140.37	1,292,000.00	366,460.00	708,500.00
	TOTAL	5,374,597.74	31,485,950.55	12,521,573.20	30,707,609.00
2 19932	Distance Learning				
	SALARIES-ADMIN-PROFESSIONAL	42,150.02	58,750.00	33,850.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	61,274.98	127,267.90	108,961.88	148,937.00
	SALARIES-SUPPORTING	2,868.68	.00	1,992.00	.00
	EMPLOYEE BENEFITS	16,311.33	7,146.93	22,133.50	.00
	TRAVEL	3,021.23	300.00	1,400.00	.00
	OPERATING EXPENSE	139,290.58	109,364.50	122,817.50	62,522.00
	EQUIPMENT	.00	200.00	2,100.00	200.00
	TOTAL	264,916.82	303,029.33	293,254.88	211,659.00

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2 28460	Federal Express Emerging Technology Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	130,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	185,345.30	320,793.00	317,515.00	327,685.00
	SALARIES-SUPPORTING	3,086.76	.00	7,702.00	.00
	EMPLOYEE BENEFITS	40,621.66	14,386.85	51,310.91	.00
	TRAVEL	1,224.61	2,500.00	2,560.00	.00
	OPERATING EXPENSE	32,638.57	92,139.00	91,701.00	26,350.00
	TOTAL	262,916.90	429,818.85	470,788.91	484,035.00
4 11665	Extended Programs				
	SALARIES-ADMIN-PROFESSIONAL	4,750.00	1,000.00	4,200.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	215,940.77	821,423.44	245,682.95	1,033,797.00
	SALARIES-SUPPORTING	127,424.63	98,001.00	130,617.00	98,606.00
	SALARIES-STUDENTS	4,476.00	.00	9,000.00	.00
	EMPLOYEE BENEFITS	80,039.36	13,845.77	58,975.49	.00
	TRAVEL	46,566.55	62,028.00	64,528.00	28,728.00
	OPERATING EXPENSE	200,038.28	338,728.00	193,448.00	218,763.00
	TOTAL	679,235.59	1,335,026.21	706,451.44	1,379,894.00
4 13120	Regent's Online Degree Program				
	SALARIES-ACADEMIC-PROFESSIONAL	45,831.30	37,750.00	137,507.00	37,265.00
	SALARIES-SUPPORTING	1,040.00	.00	1,100.00	.00
	SALARIES-STUDENTS	1,134.00	.00	.00	.00
	EMPLOYEE BENEFITS	13,870.61	5,116.20	19,841.61	.00
	TRAVEL	395.02	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	15,072.50	3,749.00	3,649.00	4,400.00
	TOTAL	77,343.43	48,615.20	164,097.61	43,665.00
2 14350	Center for International Programs and Services				
	TRAVEL	.00	300.00	6,900.00	300.00
	OPERATING EXPENSE	.00	2,200.00	2,450.00	2,200.00
	TOTAL	.00	2,500.00	9,350.00	2,500.00
2 14950	Other General Academic Instruction				
	OPERATING EXPENSE	.00	.00	35,000.00	.00
	TOTAL	.00	.00	35,000.00	.00

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**** TOTAL	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	75,660.90	257,918.56	14,582.78-	137,953.00
	SALARIES-ACADEMIC-PROFESSIONAL	987,157.78	9,395,065.11	3,350,892.41	4,777,914.00
	SALARIES-SUPPORTING	186,699.17	357,201.72	250,855.59	200,041.00
	SALARIES-STUDENTS	179,847.78	302,500.00	252,580.00	.00
	EMPLOYEE BENEFITS	257,487.03	12,541,403.60	5,464,951.09	14,612,873.00
	TRAVEL	195,491.31	202,696.00	196,284.00	161,324.00
	OPERATING EXPENSE	5,838,549.26	10,191,606.50	5,280,766.00	12,893,900.00
	EQUIPMENT	201,140.37	1,292,200.00	368,560.00	708,700.00
	TOTAL	7,922,033.60	34,540,591.49	15,150,306.31	33,492,705.00
TOTAL	General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	335,644.29	465,274.53	268,752.22	336,928.00
	SALARIES-ACADEMIC-PROFESSIONAL	57,150,371.83	57,932,939.30	56,351,757.89	59,691,114.00
	SALARIES-SUPPORTING	2,808,250.80	2,887,902.31	2,836,564.11	2,761,668.00
	SALARIES-STUDENTS	613,552.50	516,590.00	624,392.00	166,027.00
	EMPLOYEE BENEFITS	12,748,310.78	14,247,809.00	13,532,147.00	14,646,403.00
	TRAVEL	1,006,732.75	1,010,518.00	1,238,390.00	801,322.00
	OPERATING EXPENSE	14,997,527.89	19,180,364.75	16,061,070.75	16,582,535.00
	EQUIPMENT	661,793.96	1,607,172.00	773,486.00	928,200.00
	TOTAL	90,322,184.80	97,848,569.89	91,686,559.97	95,914,197.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Community Education				
2 17905	Other Community Education				
	EMPLOYEE BENEFITS	6,470.57-	125,097.01	61,350.90	156,858.00
	OPERATING EXPENSE	9,580.17	15,463.00	20,065.00	18,833.00
	TOTAL	3,109.60	140,560.01	81,415.90	175,691.00
4 12618	Community Music School				
	SALARIES-ACADEMIC-PROFESSIONAL	399,647.33	480,542.00	469,442.01	467,306.00
	SALARIES-STUDENTS	3,051.45	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	82,193.10	8,414.83	54,958.82	.00
	TRAVEL	1,311.04	2,000.00	3,200.00	2,000.00
	OPERATING EXPENSE	35,723.98	27,694.00	27,444.00	2,694.00
	TOTAL	521,926.90	521,650.83	558,044.83	475,000.00
4 15100	Short Course Instruction				
	SALARIES-ADMIN-PROFESSIONAL	149,902.95	242,683.34	169,321.00	172,321.00
	SALARIES-ACADEMIC-PROFESSIONAL	479,519.09	578,075.66	564,479.00	654,455.00
	SALARIES-SUPPORTING	163,721.29	155,804.00	144,796.00	159,066.00
	SALARIES-STUDENTS	9,708.90	25,953.00	10,845.00	12,952.00
	EMPLOYEE BENEFITS	163,194.28	40,681.16	135,912.28	19,013.00
	TRAVEL	28,664.16	6,000.00	34,180.00	6,000.00
	OPERATING EXPENSE	502,788.65	348,195.00	512,019.00	295,195.00
	EQUIPMENT	.00	2,400.00	.00	2,400.00
	TOTAL	1,497,499.32	1,399,792.16	1,571,552.28	1,321,402.00
TOTAL	Community Education				
	SALARIES-ADMIN-PROFESSIONAL	149,902.95	242,683.34	169,321.00	172,321.00
	SALARIES-ACADEMIC-PROFESSIONAL	879,166.42	1,058,617.66	1,033,921.01	1,121,761.00
	SALARIES-SUPPORTING	163,721.29	155,804.00	144,796.00	159,066.00
	SALARIES-STUDENTS	12,760.35	28,953.00	13,845.00	15,952.00
	EMPLOYEE BENEFITS	238,916.81	174,193.00	252,222.00	175,871.00
	TRAVEL	29,975.20	8,000.00	37,380.00	8,000.00
	OPERATING EXPENSE	548,092.80	391,352.00	559,528.00	316,722.00
	EQUIPMENT	.00	2,400.00	.00	2,400.00
	TOTAL	2,022,535.82	2,062,003.00	2,211,013.01	1,972,093.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Preparatory Remedial Instruction				
2 18010	Educational Support Program				
	SALARIES-ACADEMIC-PROFESSIONAL	142,034.85	166,571.05	147,185.00	170,620.00
	SALARIES-SUPPORTING	21,131.50	22,246.00	22,786.00	21,657.00
	SALARIES-STUDENTS	27,408.31	7,336.00	29,336.00	7,336.00
	EMPLOYEE BENEFITS	37,125.20	7,909.03	26,072.80	.00
	TRAVEL	.00	.00	2,000.00	.00
	OPERATING EXPENSE	32,683.65	25,900.00	41,354.00	8,254.00
	TOTAL	260,383.51	229,962.08	268,733.80	207,867.00
2 18100	Transitional Academic Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	536,359.91	368,407.00	419,954.98	284,102.00
	SALARIES-SUPPORTING	40,928.73	41,289.55	41,938.00	41,243.00
	SALARIES-STUDENTS	3,265.63	3,000.00	3,000.00	.00
	EMPLOYEE BENEFITS	181,458.01	21,534.10	101,665.52	.00
	TRAVEL	14,313.08	4,700.00	10,700.00	.00
	OPERATING EXPENSE	26,254.09	31,364.00	29,764.00	.00
	TOTAL	802,579.45	470,294.65	607,022.50	325,345.00
2 18950	Other Preparatory/Remedial Instruction				
	EMPLOYEE BENEFITS	1,681.27-	210,300.87	79,220.68	279,365.00
	OPERATING EXPENSE	25,212.54	13,213.00	15,661.00	14,556.00
	TOTAL	23,531.27	223,513.87	94,881.68	293,921.00
TOTAL	Preparatory Remedial Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	678,394.76	534,978.05	567,139.98	454,722.00
	SALARIES-SUPPORTING	62,060.23	63,535.55	64,724.00	62,900.00
	SALARIES-STUDENTS	30,673.94	10,336.00	32,336.00	7,336.00
	EMPLOYEE BENEFITS	216,901.94	239,744.00	206,959.00	279,365.00
	TRAVEL	14,313.08	4,700.00	12,700.00	.00
	OPERATING EXPENSE	84,150.28	70,477.00	86,779.00	22,810.00
	TOTAL	1,086,494.23	923,770.60	970,637.98	827,133.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	485,547.24	707,957.87	438,073.22	509,249.00
	SALARIES-ACADEMIC-PROFESSIONAL	58,707,933.01	59,526,535.01	57,952,818.88	61,267,597.00
	SALARIES-SUPPORTING	3,034,032.32	3,107,241.86	3,046,084.11	2,983,634.00
	SALARIES-STUDENTS	656,986.79	555,879.00	670,573.00	189,315.00
	EMPLOYEE BENEFITS	13,204,129.53	14,661,746.00	13,991,328.00	15,101,639.00
	TRAVEL	1,051,021.03	1,023,218.00	1,288,470.00	809,322.00
	OPERATING EXPENSE	15,629,770.97	19,642,193.75	16,707,377.75	16,922,067.00
	EQUIPMENT	661,793.96	1,609,572.00	773,486.00	930,600.00
	TOTAL	93,431,214.85	100,834,343.49	94,868,210.96	98,713,423.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Institutes and Research Centers				
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	8,236.00	.00	.00	.00
	EMPLOYEE BENEFITS	1,025.38	.00	.00	.00
	TRAVEL	504.95	.00	1,000.00	.00
	OPERATING EXPENSE	1,768.70	1,426.00	6,075.00	.00
	TOTAL	11,535.03	1,426.00	7,075.00	.00
2 20601	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	26,229.56	40,295.00	47,688.00	.00
	SALARIES-SUPPORTING	19,353.06	22,336.00	22,558.97	22,698.00
	SALARIES-STUDENTS	880.50	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	9,068.10	3,252.15	10,130.79	.00
	TRAVEL	2,855.20	1,225.00	3,525.00	4,725.00
	OPERATING EXPENSE	21,724.46	17,172.00	39,269.00	12,366.00
	TOTAL	80,110.88	85,280.15	124,171.76	40,789.00
2 25001	Research Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	322,882.40	392,667.44	547,254.00	411,138.00
	SALARIES-SUPPORTING	50,967.13	51,826.00	62,101.00	52,007.00
	SALARIES-STUDENTS	9,436.50	7,000.00	7,000.00	7,000.00
	EMPLOYEE BENEFITS	90,470.82	26,161.41	75,505.56	.00
	TRAVEL	7,140.94	18,000.00	18,000.00	18,000.00
	OPERATING EXPENSE	60,702.29	54,342.00	60,984.50	40,128.00
	TOTAL	541,600.08	549,996.85	770,845.06	528,273.00
2 25009	Animal Care Facility				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	69,650.00	51,365.00	51,730.00
	SALARIES-SUPPORTING	66,988.17	66,259.00	67,068.00	65,933.00
	EMPLOYEE BENEFITS	22,120.42	6,835.88	22,981.72	.00
	TRAVEL	2,897.44	3,000.00	1,600.00	3,000.00
	OPERATING EXPENSE	60,262.48	16,177.00	8,288.00-	11,888.00-
	TOTAL	152,268.51	161,921.88	134,726.72	108,775.00

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2 25100	Center for the Humanities				
	SALARIES-ACADEMIC-PROFESSIONAL	4,995.05	21,897.00	25,776.00	2,122.00
	EMPLOYEE BENEFITS	881.63	408.89	3,483.85	.00
	TRAVEL	158.02	890.00	1,890.00	890.00
	OPERATING EXPENSE	597.99	5,275.00	4,275.00	2,884.00
	TOTAL	6,632.69	28,470.89	35,424.85	5,896.00
2 25200	Integrated Microscopy Center				
	SALARIES-ADMIN-PROFESSIONAL	49,244.56	49,999.00	53,327.00	51,655.00
	SALARIES-ACADEMIC-PROFESSIONAL	49,959.22	48,489.00	51,903.00	50,317.00
	SALARIES-SUPPORTING	149,700.44	66,218.00	105,762.00	33,950.00
	SALARIES-STUDENTS	5,134.73	683.00	4,683.00	683.00
	EMPLOYEE BENEFITS	52,165.23	9,863.75	33,961.01	.00
	TRAVEL	4,113.88	445.00	3,065.00	445.00
	OPERATING EXPENSE	126,580.15	295,755.00	177,635.00	192,497.00
	EQUIPMENT	.00	.00	95,210.00	.00
	TOTAL	436,898.21	471,452.75	525,546.01	329,547.00
2 25500	Bureau of Business and Economic Research				
	SALARIES-ADMIN-PROFESSIONAL	8,750.00	.00	2,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	267,110.99	219,383.60	285,711.56	251,923.00
	SALARIES-SUPPORTING	35,911.13	21,555.70	36,048.70	22,824.00
	SALARIES-STUDENTS	9,365.14	7,803.00	10,803.00	7,803.00
	EMPLOYEE BENEFITS	67,548.74	21,311.32	62,502.51	.00
	TRAVEL	807.04	1,522.00	3,022.00	1,522.00
	OPERATING EXPENSE	83,377.37	48,157.00	79,460.00	14,542.00
	TOTAL	472,870.41	319,732.62	479,547.77	298,614.00
2 25600	Center for Applied Psychological Research				
	SALARIES-ACADEMIC-PROFESSIONAL	441,471.45	510,809.00	486,889.00	541,744.00
	EMPLOYEE BENEFITS	114,188.74	8,947.92	74,191.68	.00
	OPERATING EXPENSE	53,516.05	91,103.00	100,200.00	77,685.00
	TOTAL	609,176.24	610,859.92	661,280.68	619,429.00
2 26000	Center for Earthquake Research and Information				
	SALARIES-ACADEMIC-PROFESSIONAL	491,611.84	261,069.43	490,746.00	300,448.00
	SALARIES-SUPPORTING	38,760.45	29,829.00	40,727.00	28,094.00
	SALARIES-STUDENTS	9,850.30	1,087.00	8,025.00	1,087.00
	EMPLOYEE BENEFITS	111,913.32	28,277.20	91,982.54	.00
	TRAVEL	24,460.54	23,612.00	49,548.00	15,000.00
	OPERATING EXPENSE	174,188.73	763,454.00	554,129.00	156,775.00
	EQUIPMENT	86,138.37	31,454.00	116,545.00	.00
	TOTAL	936,923.55	1,138,782.63	1,351,702.54	501,404.00

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2 26400	Center for Research in Egyptian Art and Archaeology				
	SALARIES-ACADEMIC-PROFESSIONAL	31,124.94	34,816.00	35,590.00	36,516.00
	SALARIES-SUPPORTING	7,468.13	7,413.00	7,949.00	7,688.00
	EMPLOYEE BENEFITS	8,123.04	1,717.77	8,493.70	.00
	TRAVEL	1,089.67	.00	8,600.00	.00
	OPERATING EXPENSE	50,196.06	12,981.00	40,902.50	15,452.00
	TOTAL	98,001.84	56,927.77	101,535.20	59,656.00
2 26600	Neuropsychology Research Center				
	SALARIES-SUPPORTING	.00	1,980.00	980.00	1,980.00
	TRAVEL	583.80	289.00	289.00	289.00
	OPERATING EXPENSE	2,708.74	1,576.00	2,576.00	1,063.00
	TOTAL	3,292.54	3,845.00	3,845.00	3,332.00
2 26610	Computational Research on Materials Institute				
	OPERATING EXPENSE	1,763.40	7,163.00	3,093.00	.00
	TOTAL	1,763.40	7,163.00	3,093.00	.00
2 27100	Center for Research in Educational Policy				
	SALARIES-ACADEMIC-PROFESSIONAL	1,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	3,766.43	.00	5,550.50	.00
	TRAVEL	19,987.00	.00	.00	.00
	OPERATING EXPENSE	76,414.64	5,844.00	60,805.00	18,306.00
	TOTAL	101,168.07	5,844.00	66,355.50	18,306.00
2 27500	Center for the Study of Higher Education				
	SALARIES-ADMIN-PROFESSIONAL	3,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	220,281.45	167,808.00	163,710.00	177,167.00
	SALARIES-SUPPORTING	43,018.06	49,179.20	49,318.20	48,204.00
	SALARIES-STUDENTS	1,737.60	193.00	885.00	193.00
	EMPLOYEE BENEFITS	59,364.02	4,832.68	30,274.62	.00
	TRAVEL	4,706.77	3,970.00	15,680.00	2,976.00
	OPERATING EXPENSE	27,593.67	25,260.00	44,219.50	7,637.00
	TOTAL	359,701.57	251,242.88	304,087.32	236,177.00
2 28000	Institute for Engineering Research				
	OPERATING EXPENSE	.00	262.00	262.00	.00
	TOTAL	.00	262.00	262.00	.00

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2 28100	Center for River Studies				
	SALARIES-STUDENTS	35.00	395.00	395.00	395.00
	TRAVEL	3,933.51	2,734.00	3,534.00	2,734.00
	OPERATING EXPENSE	6,082.33	4,392.00	3,592.00	2,303.00
	TOTAL	10,050.84	7,521.00	7,521.00	5,432.00
2 28120	Groundwater Research and Service Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	21,511.37	22,050.00	41,764.00	.00
	SALARIES-SUPPORTING	9,074.18	8,625.00	9,333.00	.00
	EMPLOYEE BENEFITS	9,754.80	1,089.63	9,002.71	.00
	OPERATING EXPENSE	1,487.66	824.00-	596.00	61.00
	TOTAL	41,828.01	30,940.63	60,695.71	61.00
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai				
	SALARIES-ACADEMIC-PROFESSIONAL	213,097.64	229,946.00	229,063.00	218,642.00
	SALARIES-SUPPORTING	3,181.93	5,193.00	5,249.00	5,670.00
	EMPLOYEE BENEFITS	50,688.33	11,118.86	40,864.37	.00
	TRAVEL	.00	.00	250.00	.00
	OPERATING EXPENSE	23,947.61	8,506.00	30,367.00	20,084.00
	TOTAL	290,915.51	254,763.86	305,793.37	244,396.00
2 28350	Center for Community Health				
	SALARIES-ADMIN-PROFESSIONAL	40,482.36	40,482.00	41,494.00	42,506.00
	SALARIES-ACADEMIC-PROFESSIONAL	290,937.47	396,116.00	359,739.00	390,561.00
	SALARIES-SUPPORTING	85,504.53	51,693.00	47,792.00	38,845.00
	SALARIES-STUDENTS	6,041.53	.00	4,500.00	.00
	EMPLOYEE BENEFITS	103,722.36	18,561.80	85,388.73	.00
	TRAVEL	6,810.54	2,810.00	9,080.00	.00
	OPERATING EXPENSE	164,872.59	132,966.00	152,898.00	.00
	TOTAL	698,371.38	642,628.80	700,891.73	471,912.00
2 28400	Institute for Intelligent Systems				
	SALARIES-ADMIN-PROFESSIONAL	.00	26,879.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	29,984.52	108,942.56	79,125.56	98,162.00
	SALARIES-SUPPORTING	22,357.52	22,667.85	24,772.85	24,590.00
	EMPLOYEE BENEFITS	10,406.36	3,204.30	15,474.95	.00
	TRAVEL	13,017.20	14,595.00	22,560.00	.00
	OPERATING EXPENSE	25,735.82	12,582.00	28,257.00	25,000.00
	TOTAL	101,501.42	188,870.71	170,190.36	147,752.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 28500	Center for Urban Research and Extension				
	SALARIES-ACADEMIC-PROFESSIONAL	77,278.21	92,538.00	114,300.00	51,489.00
	SALARIES-SUPPORTING	.00	.00	5,798.00	.00
	SALARIES-STUDENTS	4,720.00	4,000.00	4,000.00	.00
	EMPLOYEE BENEFITS	13,247.04	1,081.89	10,894.89	.00
	TRAVEL	13,209.12	8,800.00	19,565.00	.00
	OPERATING EXPENSE	15,669.66	28,096.00	50,891.50	.00
	TOTAL	124,124.03	134,515.89	205,449.39	51,489.00
2 28950	Other Institutes and Research Centers				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	156,296.00	21,796.00	50,096.00
	SALARIES-SUPPORTING	.00	20,691.00	10,891.00	31,711.00
	EMPLOYEE BENEFITS	14,210.55-	726,446.55	327,154.87	902,254.00
	OPERATING EXPENSE	122,942.92	69,085.00	90,751.00	85,404.00
	EQUIPMENT	23,852.00	100,000.00	23,809.00	.00
	TOTAL	132,584.37	1,072,518.55	474,401.87	1,069,465.00
TOTAL	Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	101,476.92	117,360.00	96,821.00	94,161.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,497,712.11	2,772,773.03	3,032,420.12	2,632,055.00
	SALARIES-SUPPORTING	532,284.73	425,465.75	496,348.72	384,194.00
	SALARIES-STUDENTS	47,201.30	22,161.00	41,291.00	18,161.00
	EMPLOYEE BENEFITS	714,244.21	873,112.00	907,839.00	902,254.00
	TRAVEL	106,275.62	81,892.00	161,208.00	49,581.00
	OPERATING EXPENSE	1,102,133.32	1,600,750.00	1,522,950.00	660,299.00
	EQUIPMENT	109,990.37	131,454.00	235,564.00	.00
	TOTAL	5,211,318.58	6,024,967.78	6,494,441.84	4,740,705.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Individual and Project Research				
****	College of Arts and Sciences				
2 20010	Anthropology				
	SALARIES-ACADEMIC-PROFESSIONAL	2,885.76	19,255.00	48,545.00	.00
	EMPLOYEE BENEFITS	2,285.55	514.14	8,257.69	.00
	TRAVEL	3,801.16	.00	23,750.00	.00
	OPERATING EXPENSE	17,254.89	21,898.00	37,270.00	.00
	EQUIPMENT	.00	.00	6,500.00	.00
	TOTAL	26,227.36	41,667.14	124,322.69	.00
2 20055	Microbiology and Molecular Cell Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	25,713.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	349,127.29	461,819.00	438,758.00	142,472.00
	SALARIES-SUPPORTING	32,219.95	598.00	25,967.00	.00
	SALARIES-STUDENTS	3,293.89	.00	2,000.00	.00
	EMPLOYEE BENEFITS	91,061.78	11,269.15	59,820.65	.00
	TRAVEL	7,309.88	5,000.00	6,900.00	.00
	OPERATING EXPENSE	88,484.35	175,291.00	258,448.00	.00
	EQUIPMENT	144,861.04	16,000.00	16,000.00	.00
	TOTAL	716,358.18	669,977.15	833,606.65	142,472.00
2 20075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	68,325.10	39,077.00	55,849.00	.00
	SALARIES-STUDENTS	.00	.00	600.00	.00
	EMPLOYEE BENEFITS	15,219.23	1,881.88	12,455.85	.00
	TRAVEL	5,575.19	500.00	6,304.00	.00
	OPERATING EXPENSE	15,105.92	83,640.00	94,618.00	.00
	TOTAL	104,225.44	125,098.88	169,826.85	.00
2 20100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	170,894.29	166,099.00	181,993.00	.00
	EMPLOYEE BENEFITS	44,700.86	4,573.32	29,902.68	.00
	TRAVEL	3,662.59	.00	4,336.00	.00
	OPERATING EXPENSE	88,451.78	145,541.00	148,682.50	.00
	EQUIPMENT	46,918.87	23,527.00	64,145.00	.00
	TOTAL	354,628.39	339,740.32	429,059.18	.00

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2 20150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	8,000.00	89,145.00	104,668.00	.00
	EMPLOYEE BENEFITS	1,412.00	2,299.31	13,662.20	.00
	TRAVEL	4,842.45	1,000.00	9,051.00	.00
	OPERATING EXPENSE	2,215.44	5,467.00	5,832.00	.00
	TOTAL	16,469.89	97,911.31	133,213.20	.00
2 20200	Foreign Languages				
	SALARIES-ADMIN-PROFESSIONAL	.00	11,250.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,574.00	119,280.00	134,335.00	.00
	EMPLOYEE BENEFITS	630.81	2,771.29	21,722.07	.00
	TRAVEL	9,594.68	.00	4,612.00	.00
	OPERATING EXPENSE	3,607.00	25.00	2,991.00	.00
	TOTAL	17,406.49	133,326.29	163,660.07	.00
2 20250	Earth Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	85,112.26	38,224.00	75,369.00	.00
	SALARIES-STUDENTS	7,306.70	.00	480.00	.00
	EMPLOYEE BENEFITS	22,936.47	1,867.66	7,260.29	.00
	TRAVEL	11,195.26	.00	3,822.00	.00
	OPERATING EXPENSE	20,074.46	117,187.00	64,394.50	.00
	EQUIPMENT	19,998.50	.00	3,136.00	.00
	TOTAL	166,623.65	157,278.66	154,461.79	.00
2 20300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	21,399.96	252,994.00	261,461.00	.00
	EMPLOYEE BENEFITS	4,294.95	6,571.28	43,525.00	.00
	TRAVEL	10,290.62	16,500.00	23,361.00	.00
	OPERATING EXPENSE	1,426.31	8,375.00	9,324.00	.00
	TOTAL	37,411.84	284,440.28	337,671.00	.00
2 20350	Mathematical Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	22,142.60	289,437.00	303,106.00	.00
	EMPLOYEE BENEFITS	3,823.47	5,823.23	47,517.90	.00
	TRAVEL	10,486.60	2,070.00	16,967.00	.00
	OPERATING EXPENSE	9,905.40	44,938.00	60,019.00	.00
	TOTAL	46,358.07	342,268.23	427,609.90	.00

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2 20380	Oral History				
	SALARIES-ACADEMIC-PROFESSIONAL	31,013.68	31,621.00	32,260.00	32,899.00
	SALARIES-SUPPORTING	18,912.99	18,439.65	19,587.65	19,071.00
	EMPLOYEE BENEFITS	14,676.17	2,905.33	13,608.36	.00
	TRAVEL	1,001.06	1,956.00	406.00	1,956.00
	OPERATING EXPENSE	1,696.61	1,307.00	2,857.00	988.00
	TOTAL	67,300.51	56,228.98	68,719.01	54,914.00
2 20400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	288,461.19	138,910.00	143,263.00	.00
	EMPLOYEE BENEFITS	73,213.11	3,075.33	22,578.29	.00
	TRAVEL	8,940.48	.00	6,361.00	.00
	OPERATING EXPENSE	1,517.28	23.00	23.00	.00
	TOTAL	372,132.06	142,008.33	172,225.29	.00
2 20450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	102,354.52	132,650.00	143,105.00	.00
	SALARIES-STUDENTS	.00	.00	2,000.00	.00
	EMPLOYEE BENEFITS	28,111.76	3,292.31	27,110.41	.00
	TRAVEL	1,000.00	600.00	6,035.00	.00
	OPERATING EXPENSE	1,055.43	14,859.00	35,141.00	.00
	EQUIPMENT	7,304.10	.00	23,000.00	.00
	TOTAL	139,825.81	151,401.31	236,391.41	.00
2 20500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	166,736.66	79,276.00	98,546.00	.00
	EMPLOYEE BENEFITS	39,467.38	3,568.14	16,498.99	.00
	TRAVEL	.00	250.00	250.00	.00
	OPERATING EXPENSE	.00	4,809.00	1,961.00	.00
	TOTAL	206,204.04	87,903.14	117,255.99	.00
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	307,193.25	213,577.00	277,176.00	.00
	EMPLOYEE BENEFITS	70,099.64	4,414.11	39,222.43	.00
	TRAVEL	25,293.15	5,449.00	26,259.00	.00
	OPERATING EXPENSE	208,014.19	75,808.00	135,448.00	.00
	EQUIPMENT	.00	20,000.00	20,000.00	.00
	TOTAL	610,600.23	319,248.11	498,105.43	.00

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2 20600	Sociology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	12,322.00	9,000.00	.00
	EMPLOYEE BENEFITS	70.90-	229.02	.00	.00
	OPERATING EXPENSE	5,586.40	6,348.00	1,547.00-	.00
	TOTAL	5,515.50	18,899.02	7,453.00	.00
2 20640	Public Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	77,260.00	.00
	EMPLOYEE BENEFITS	.00	.00	11,798.21	.00
	OPERATING EXPENSE	837.28	3.00	1,077.00	.00
	TOTAL	837.28	3.00	90,135.21	.00
2 20650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	87,191.00	89,270.00	.00
	EMPLOYEE BENEFITS	.00	1,700.52	12,609.34	.00
	TRAVEL	.00	.00	17,280.00	.00
	OPERATING EXPENSE	15,674.20	176.00	3,224.00-	.00
	TOTAL	15,674.20	89,067.52	115,935.34	.00
2 20700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	53,330.00
	OPERATING EXPENSE	40,995.08-	1,179.00	1,303.00	.00
	TOTAL	40,995.08-	1,179.00	1,303.00	53,330.00
2 20750	Social Work Division				
	EMPLOYEE BENEFITS	.02	.00	.00	.00
	OPERATING EXPENSE	1,651.65	2,348.00	2,348.00	.00
	TOTAL	1,651.67	2,348.00	2,348.00	.00
2 20775	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	5,000.00	.00	.00	.00
	SALARIES-STUDENTS	190.00	.00	.00	.00
	EMPLOYEE BENEFITS	882.50	.00	.00	.00
	TRAVEL	450.58	.00	.00	.00
	OPERATING EXPENSE	1,257.13	854.00	854.00	.00
	TOTAL	7,780.21	854.00	854.00	.00

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2 20950	Other Arts and Sciences				
	TRAVEL	1,255.01	4,100.00	1,100.00	.00
	OPERATING EXPENSE	6,267.91	19,434.00	71,016.00	.00
	EQUIPMENT	.00	.00	16,000.00-	.00
	TOTAL	7,522.92	23,534.00	56,116.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	11,250.00	25,713.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,632,220.56	2,170,877.00	2,473,964.00	228,701.00
	SALARIES-SUPPORTING	51,132.94	19,037.65	45,554.65	19,071.00
	SALARIES-STUDENTS	10,790.59	.00	5,080.00	.00
	EMPLOYEE BENEFITS	412,744.80	56,756.02	387,550.36	.00
	TRAVEL	104,698.71	37,425.00	156,794.00	1,956.00
	OPERATING EXPENSE	449,088.55	729,510.00	928,836.00	988.00
	EQUIPMENT	219,082.51	59,527.00	116,781.00	.00
	TOTAL	2,879,758.66	3,084,382.67	4,140,273.01	250,716.00
****	Fogelman College of Business and				
2 21010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	24,192.61	156,915.00	254,661.00	.00
	EMPLOYEE BENEFITS	4,815.18	2,856.15	31,669.53	.00
	TRAVEL	.00	.00	1,320.00	.00
	OPERATING EXPENSE	.00	2,377.00	1,057.00	.00
	TOTAL	29,007.79	162,148.15	288,707.53	.00
2 21050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	135,442.10	416,445.00	428,418.00	.00
	EMPLOYEE BENEFITS	25,989.26	8,247.23	63,153.36	.00
	TRAVEL	.00	.00	1,156.00	.00
	OPERATING EXPENSE	1,751.41	653.00	3,129.00	.00
	TOTAL	163,182.77	425,345.23	495,856.36	.00
2 21100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	41,221.85	.00	54,338.00	.00
	EMPLOYEE BENEFITS	7,024.64	.00	5,676.93	.00
	TRAVEL	.00	.00	765.00	.00
	OPERATING EXPENSE	.00	123.00	3,058.00	.00
	TOTAL	48,246.49	123.00	63,837.93	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 21150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	227,736.73	165,199.00	204,710.00	.00
	EMPLOYEE BENEFITS	52,935.30	4,164.91	25,761.44	.00
	TRAVEL	.00	.00	3,743.00	.00
	OPERATING EXPENSE	3,952.16	8,607.00	7,635.00	.00
	TOTAL	284,624.19	177,970.91	241,849.44	.00
2 21200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC-PROFESSIONAL	65,704.22	400,592.00	415,808.00	.00
	EMPLOYEE BENEFITS	14,615.81	7,386.59	55,408.46	.00
	TRAVEL	122.00	2,500.00	2,500.00	.00
	OPERATING EXPENSE	4,242.71	68.00	4,360.00	.00
	TOTAL	84,684.74	410,546.59	478,076.46	.00
2 21249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	36,532.52	216,146.00	221,903.00	.00
	EMPLOYEE BENEFITS	6,908.77	3,912.27	27,562.73	.00
	TRAVEL	2,092.73	1,000.00	2,550.00	.00
	OPERATING EXPENSE	3,038.22	4,621.00	13,370.50	.00
	TOTAL	48,572.24	225,679.27	265,386.23	.00
2 21270	International Business				
	SALARIES-ADMIN-PROFESSIONAL	15,950.58	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	139,726.91	75,412.00	75,714.00	15,000.00
	SALARIES-SUPPORTING	4,156.00	10,805.00	10,850.00	10,282.00
	EMPLOYEE BENEFITS	40,692.14	12,005.80	17,857.05	.00
	TRAVEL	22.07	1,201.00	3,701.00	1,995.00
	OPERATING EXPENSE	4,083.81	12,945.00	12,587.00	2,300.00
	TOTAL	204,631.51	112,368.80	120,709.05	29,577.00
2 21450	Other College of Business and Economics				
	OPERATING EXPENSE	.00	25,238.00	46,820.00	.00
	TOTAL	.00	25,238.00	46,820.00	.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	15,950.58	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	670,556.94	1,430,709.00	1,655,552.00	15,000.00
	SALARIES-SUPPORTING	4,156.00	10,805.00	10,850.00	10,282.00
	EMPLOYEE BENEFITS	152,981.10	38,572.95	227,089.50	.00
	TRAVEL	2,236.80	4,701.00	15,735.00	1,995.00
	OPERATING EXPENSE	17,068.31	54,632.00	92,016.50	2,300.00
	TOTAL	862,949.73	1,539,419.95	2,001,243.00	29,577.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	College of Education				
2 21500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	31,330.05	32,886.00	33,628.00	.00
	SALARIES-STUDENTS	3,587.60	.00	.00	.00
	EMPLOYEE BENEFITS	7,378.16	811.62	4,697.49	.00
	TRAVEL	476.00	.00	1,364.00	.00
	OPERATING EXPENSE	3,504.64	17,102.00	46,146.00	.00
	TOTAL	46,276.45	50,799.62	85,835.49	.00
2 21650	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	8,430.96	16,042.00	16,473.00	.00
	EMPLOYEE BENEFITS	4,277.00	412.48	5,049.35	.00
	TRAVEL	281.84	.00	19,000.00	.00
	OPERATING EXPENSE	17,608.23	50,910.00	74,586.00	.00
	TOTAL	30,598.03	67,364.48	115,108.35	.00
2 21700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	50.00	31,067.00	31,939.00	.00
	SALARIES-SUPPORTING	.00	.00	133.00	.00
	EMPLOYEE BENEFITS	.00	704.89	5,311.53	.00
	TRAVEL	2,176.02	.00	.00	.00
	OPERATING EXPENSE	11,307.84-	14,858.00	32,921.00	.00
	EQUIPMENT	.00	33,850.00	50,000.00	.00
	TOTAL	9,081.82-	80,479.89	120,304.53	.00
2 21750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	3,484.20	28,122.00	28,682.00	.00
	SALARIES-SUPPORTING	.00	900.00	900.00	.00
	EMPLOYEE BENEFITS	614.97	757.45	4,706.03	.00
	TRAVEL	.00	1,142.00	.00	.00
	OPERATING EXPENSE	726.75	20,395.00	19,356.00	.00
	TOTAL	4,825.92	51,316.45	53,644.03	.00
2 21810	Leadership				
	OPERATING EXPENSE	.00	140.00	140.00	.00
	TOTAL	.00	140.00	140.00	.00

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2 21850	Undergraduate Curriculum				
	OPERATING EXPENSE	.00	6,354.00	6,506.00	.00
	TOTAL	.00	6,354.00	6,506.00	.00
2 21950	Other College of Education				
	OPERATING EXPENSE	.00	1,314.00	39,373.00	.00
	TOTAL	.00	1,314.00	39,373.00	.00
****	TOTAL College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	43,295.21	108,117.00	110,722.00	.00
	SALARIES-SUPPORTING	.00	900.00	1,033.00	.00
	SALARIES-STUDENTS	3,587.60	.00	.00	.00
	EMPLOYEE BENEFITS	12,270.13	2,686.44	19,764.40	.00
	TRAVEL	2,933.86	1,142.00	20,364.00	.00
	OPERATING EXPENSE	10,531.78	111,073.00	219,028.00	.00
	EQUIPMENT	.00	33,850.00	50,000.00	.00
	TOTAL	72,618.58	257,768.44	420,911.40	.00
****	Herff College of Engineering				
2 22010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	81,613.00	7,033.00	127,731.00	.00
	EMPLOYEE BENEFITS	25,744.51	3,562.66	20,251.63	.00
	TRAVEL	1,801.28	200.00	200.00	.00
	OPERATING EXPENSE	24,661.84	43,593.00	54,664.00	.00
	EQUIPMENT	.00	.00	10,880.00	.00
	TOTAL	133,820.63	54,388.66	213,726.63	.00
2 22050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	103,243.63	.00	106,656.00	.00
	SALARIES-SUPPORTING	5,944.59	.00	550.00	.00
	SALARIES-STUDENTS	165.00	.00	2,528.00	.00
	EMPLOYEE BENEFITS	32,883.07	2,527.96	18,491.71	.00
	TRAVEL	6,848.62	500.00	5,268.00	.00
	OPERATING EXPENSE	2,141.26	7,792.00	18,795.00	.00
	TOTAL	151,226.17	10,819.96	152,288.71	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 22200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	20,692.91	27,567.00	113,302.00	.00
	EMPLOYEE BENEFITS	4,138.27	712.22	13,551.00	.00
	TRAVEL	2,384.61	.00	.00	.00
	OPERATING EXPENSE	6,359.15	22,697.00	33,876.50	.00
	TOTAL	33,574.94	50,976.22	160,729.50	.00
2 22220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	151,952.59	254,324.00	317,494.00	.00
	SALARIES-SUPPORTING	6,149.08	.00	19,030.00	.00
	SALARIES-STUDENTS	1,987.75	.00	2,000.00	.00
	EMPLOYEE BENEFITS	29,995.09	5,916.87	39,319.12	.00
	TRAVEL	2,723.89	1,500.00	10,319.00	.00
	OPERATING EXPENSE	17,405.66	49,992.00	98,508.00	.00
	TOTAL	210,214.06	311,732.87	486,670.12	.00
2 22450	Engineering Technology				
	TRAVEL	.00	.00	1,472.00	.00
	OPERATING EXPENSE	1.26	8,523.00	19,492.00	.00
	TOTAL	1.26	8,523.00	20,964.00	.00
2 22470	Other College of Engineering				
	SALARIES-SUPPORTING	7,365.75	.00	.00	.00
	EMPLOYEE BENEFITS	1,639.36	.00	.00	.00
	OPERATING EXPENSE	.00	42,819.00	10,305.00	.00
	TOTAL	9,005.11	42,819.00	10,305.00	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	357,502.13	288,924.00	665,183.00	.00
	SALARIES-SUPPORTING	19,459.42	.00	19,580.00	.00
	SALARIES-STUDENTS	2,152.75	.00	4,528.00	.00
	EMPLOYEE BENEFITS	94,400.30	12,719.71	91,613.46	.00
	TRAVEL	13,758.40	2,200.00	17,259.00	.00
	OPERATING EXPENSE	50,569.17	175,416.00	235,640.50	.00
	EQUIPMENT	.00	.00	10,880.00	.00
	TOTAL	537,842.17	479,259.71	1,044,683.96	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	College of Communication and Fine Arts				
2 22510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	62,791.92	204,873.00	210,971.00	.00
	SALARIES-SUPPORTING	9,395.43	.00	.00	.00
	EMPLOYEE BENEFITS	17,473.59	4,526.72	31,845.18	.00
	TRAVEL	3,842.24	6,450.00	6,450.00	.00
	OPERATING EXPENSE	6,176.37	8,179.00	12,629.00	.00
	TOTAL	99,679.55	224,028.72	261,895.18	.00
2 22550	Journalism				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	5,468.00	5,638.00	.00
	EMPLOYEE BENEFITS	.00	104.20	767.60	.00
	OPERATING EXPENSE	.00	4,809.00	6,555.00	.00
	TOTAL	.00	10,381.20	12,960.60	.00
2 22600	Rudi E. Scheidt School of Music				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	38,161.00	39,683.00	.00
	EMPLOYEE BENEFITS	.00	784.81	5,868.78	.00
	OPERATING EXPENSE	4,000.00	4,000.00	4,000.00	.00
	TOTAL	4,000.00	42,945.81	49,551.78	.00
2 22650	Theatre and Dance				
	TRAVEL	.00	.00	4,500.00	.00
	OPERATING EXPENSE	.00	17.00	17.00	.00
	TOTAL	.00	17.00	4,517.00	.00
2 22700	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	4,000.00	58,966.00	60,070.00	.00
	EMPLOYEE BENEFITS	706.00	1,746.25	7,830.57	.00
	TRAVEL	2,636.40	975.00	975.00	.00
	OPERATING EXPENSE	3,258.50	1,119.00	809.00	.00
	TOTAL	10,600.90	62,806.25	69,684.57	.00
2 22950	Other College of Communication and Fine Arts				
	OPERATING EXPENSE	.00	.00	5,942.00	.00
	TOTAL	.00	.00	5,942.00	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 26000	Center for Earthquake Research and Information				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	6,037.00	8,171.00	.00
	EMPLOYEE BENEFITS	.00	.00	1,369.14	.00
	OPERATING EXPENSE	.00	3,963.00	1,829.00	.00
	TOTAL	.00	10,000.00	11,369.14	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	66,791.92	313,505.00	324,533.00	.00
	SALARIES-SUPPORTING	9,395.43	.00	.00	.00
	EMPLOYEE BENEFITS	18,179.59	7,161.98	47,681.27	.00
	TRAVEL	6,478.64	7,425.00	11,925.00	.00
	OPERATING EXPENSE	13,434.87	22,087.00	31,781.00	.00
	TOTAL	114,280.45	350,178.98	415,920.27	.00
****	Other Instructional Units				
2 23110	University College				
	OPERATING EXPENSE	.00	740.00	669.00	.00
	TOTAL	.00	740.00	669.00	.00
2 23210	Loewenberg School of Nursing				
	OPERATING EXPENSE	.00	438.00	438.00	.00
	TOTAL	.00	438.00	438.00	.00
2 24150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	39,890.00	45,448.00	.00
	EMPLOYEE BENEFITS	.00	2,508.05	19,426.21	.00
	TRAVEL	6,472.61	5,000.00	10,759.00	.00
	OPERATING EXPENSE	11,702.28	28,622.00	24,765.00	.00
	EQUIPMENT	.00	.00	20,000.00	.00
	TOTAL	18,174.89	76,020.05	120,398.21	.00
4 20099	Research Support - Patents and Copyrights				
	OPERATING EXPENSE	4,417.44	10,750.00	4,605.00	750.00
	TOTAL	4,417.44	10,750.00	4,605.00	750.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL Other Instructional Units				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	39,890.00	45,448.00	.00
	EMPLOYEE BENEFITS	.00	2,508.05	19,426.21	.00
	TRAVEL	6,472.61	5,000.00	10,759.00	.00
	OPERATING EXPENSE	16,119.72	40,550.00	30,477.00	750.00
	EQUIPMENT	.00	.00	20,000.00	.00
	TOTAL	22,592.33	87,948.05	126,110.21	750.00
****	Other Individual and Project Research				
2	24920 Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	1,998.71	21,986.00	22,366.00	.00
	SALARIES-SUPPORTING	1,839.00	22,068.00	16,194.00	.00
	EMPLOYEE BENEFITS	1,827.78	3,513.75	10,196.29	.00
	OPERATING EXPENSE	1,995.60	2,699.00	7,430.00	.00
	TOTAL	7,661.09	50,266.75	56,186.29	.00
2	24990 Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	19,596.70	.00	.00	3,047,498.00
	SALARIES-SUPPORTING	21,853.49	.00	.00	.00
	EMPLOYEE BENEFITS	9,030.95-	757,764.10	426,432.51	1,283,104.00
	TRAVEL	1,000.00	19,087.00-	.00	50,000.00
	OPERATING EXPENSE	50,203.66	1,353,926.00	636,447.00	2,119,638.00
	EQUIPMENT	80,885.00	.00	.00	.00
	TOTAL	164,507.90	2,092,603.10	1,062,879.51	6,500,240.00
****	TOTAL Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	21,595.41	21,986.00	22,366.00	3,047,498.00
	SALARIES-SUPPORTING	23,692.49	22,068.00	16,194.00	.00
	EMPLOYEE BENEFITS	7,203.17-	761,277.85	436,628.80	1,283,104.00
	TRAVEL	1,000.00	19,087.00-	.00	50,000.00
	OPERATING EXPENSE	52,199.26	1,356,625.00	643,877.00	2,119,638.00
	EQUIPMENT	80,885.00	.00	.00	.00
	TOTAL	172,168.99	2,142,869.85	1,119,065.80	6,500,240.00
TOTAL	Individual and Project Research				
	SALARIES-ADMIN-PROFESSIONAL	15,950.58	11,250.00	25,713.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,791,962.17	4,374,008.00	5,297,768.00	3,291,199.00
	SALARIES-SUPPORTING	107,836.28	52,810.65	93,211.65	29,353.00
	SALARIES-STUDENTS	16,530.94	.00	9,608.00	.00
	EMPLOYEE BENEFITS	683,372.75	881,683.00	1,229,754.00	1,283,104.00
	TRAVEL	137,579.02	38,806.00	232,836.00	53,951.00
	OPERATING EXPENSE	609,011.66	2,489,893.00	2,181,656.00	2,123,676.00
	EQUIPMENT	299,967.51	93,377.00	197,661.00	.00
	TOTAL	4,662,210.91	7,941,827.65	9,268,207.65	6,781,283.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	117,427.50	128,610.00	122,534.00	94,161.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,289,674.28	7,146,781.03	8,330,188.12	5,923,254.00
	SALARIES-SUPPORTING	640,121.01	478,276.40	589,560.37	413,547.00
	SALARIES-STUDENTS	63,732.24	22,161.00	50,899.00	18,161.00
	EMPLOYEE BENEFITS	1,397,616.96	1,754,795.00	2,137,593.00	2,185,358.00
	TRAVEL	243,854.64	120,698.00	394,044.00	103,532.00
	OPERATING EXPENSE	1,711,144.98	4,090,643.00	3,704,606.00	2,783,975.00
	EQUIPMENT	409,957.88	224,831.00	433,225.00	.00
	TOTAL	9,873,529.49	13,966,795.43	15,762,649.49	11,521,988.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Community Service				
****	Public Service Activities and Centers				
2 36150	Public Service Programs				
	SALARIES-ACADEMIC-PROFESSIONAL	200.00	4,369.00	3,769.00	4,369.00
	SALARIES-SUPPORTING	22,854.73	24,446.00	26,559.00	25,999.00
	SALARIES-STUDENTS	.00	2,877.00	4,877.00	2,877.00
	EMPLOYEE BENEFITS	11,583.47	2,575.80	12,552.86	.00
	TRAVEL	4,256.50	13,352.00	10,361.00	7,352.00
	OPERATING EXPENSE	80,804.33	75,228.00	75,819.00	71,523.00
	TOTAL	119,699.03	122,847.80	133,937.86	112,120.00
2 36300	Southern Journal of Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	77,436.57	77,936.00	79,985.00	82,032.00
	SALARIES-SUPPORTING	22,778.75	23,131.00	23,736.00	23,303.00
	SALARIES-STUDENTS	363.31	882.00	53.00	882.00
	EMPLOYEE BENEFITS	23,037.27	3,621.89	15,866.00	.00
	TRAVEL	700.00	700.00	700.00	700.00
	OPERATING EXPENSE	9,972.90	13,756.00	13,083.00	12,945.00
	TOTAL	134,288.80	120,026.89	133,423.00	119,862.00
2 36450	Regional Economic Development Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	2,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	159,493.39	129,735.40	152,535.00	167,253.00
	SALARIES-SUPPORTING	1,817.31	2,023.00	1,935.00	23,907.00
	SALARIES-STUDENTS	737.81	421.00	421.00	421.00
	EMPLOYEE BENEFITS	25,541.18	6,546.51	20,525.01	.00
	TRAVEL	2,562.51	2,774.00	2,774.00	2,774.00
	OPERATING EXPENSE	42,764.71	9,830.00	6,697.50	7,456.00
	TOTAL	232,916.91	151,329.91	186,887.51	201,811.00
2 36500	Manpower Development Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	2,573.00	.00	3,703.00
	SALARIES-ACADEMIC-PROFESSIONAL	70,496.44	141,988.74	90,259.00	171,907.00
	SALARIES-SUPPORTING	21,026.99	19,908.00	22,002.00	20,222.00
	SALARIES-STUDENTS	14,946.09	2,339.00	4,495.00	2,339.00
	EMPLOYEE BENEFITS	21,885.54	4,033.68	17,797.21	.00
	TRAVEL	8,783.21	4,500.00	5,500.00	4,500.00
	OPERATING EXPENSE	38,931.43	13,095.00	24,307.00	8,019.00
	TOTAL	176,069.70	188,437.42	164,360.21	210,690.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 36600	State Data Center				
	OPERATING EXPENSE	10,159.75	9,842.00	8,842.00	9,550.00
	TOTAL	10,159.75	9,842.00	8,842.00	9,550.00
2 36800	Tennessee Small Business Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	86,728.04	86,501.00	114,032.00	60,000.00
	SALARIES-SUPPORTING	21,170.50	.00	522.00	.00
	SALARIES-STUDENTS	1,016.00	.00	.00	.00
	EMPLOYEE BENEFITS	23,994.67	3,007.39	16,085.34	.00
	OPERATING EXPENSE	.00	2,942.00	2,942.00	.00
	TOTAL	132,909.21	92,450.39	133,581.34	60,000.00
4 30200	ESR Spectrometer Service Fees				
	SALARIES-ACADEMIC-PROFESSIONAL	11,045.00	12,000.00	17,000.00	12,000.00
	SALARIES-SUPPORTING	7,185.00	.00	.00	.00
	SALARIES-STUDENTS	.00	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	2,469.09	3,000.00	3,000.00	3,000.00
	TRAVEL	.00	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	.00	8,000.00	3,000.00	8,000.00
	TOTAL	20,699.09	30,000.00	30,000.00	30,000.00
4 32000	Computer Based Testing				
	SALARIES-SUPPORTING	25,055.38	30,600.69	32,600.69	30,694.00
	EMPLOYEE BENEFITS	9,986.41	6,500.00	8,500.00	6,500.00
	TRAVEL	2,647.88	.00	.00	.00
	OPERATING EXPENSE	4,188.42	6,900.00	18,222.00	6,900.00
	TOTAL	41,878.09	44,000.69	59,322.69	44,094.00
4 60500	Psychological Services Center				
	SALARIES-ACADEMIC-PROFESSIONAL	199,760.36	53,198.00	169,910.00	54,641.00
	SALARIES-SUPPORTING	51,306.03	59,073.37	53,847.00	54,376.00
	EMPLOYEE BENEFITS	25,074.31	6,313.81	20,165.99	.00
	TRAVEL	2,770.62	1,178.00	1,018.00	1,178.00
	OPERATING EXPENSE	54,571.06	33,280.00	25,664.00	25,845.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	333,482.38	156,043.18	273,604.99	139,040.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL Public Service Activities and Centers				
	SALARIES-ADMIN-PROFESSIONAL	.00	2,573.00	2,000.00	3,703.00
	SALARIES-ACADEMIC-PROFESSIONAL	605,159.80	505,728.14	627,490.00	552,202.00
	SALARIES-SUPPORTING	173,194.69	159,182.06	161,201.69	178,501.00
	SALARIES-STUDENTS	17,063.21	9,519.00	12,846.00	9,519.00
	EMPLOYEE BENEFITS	143,571.94	35,599.08	114,492.41	9,500.00
	TRAVEL	21,720.72	26,504.00	24,353.00	20,504.00
	OPERATING EXPENSE	241,392.60	172,873.00	178,576.50	150,238.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	1,202,102.96	914,978.28	1,123,959.60	927,167.00
****	College of Arts and Sciences				
2	30005 Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	3,436.27	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	262,096.77	48,537.00	303,182.00	.00
	EMPLOYEE BENEFITS	25,283.14	524.72	8,122.74	.00
	TRAVEL	.00	.00	2,600.00	.00
	OPERATING EXPENSE	42,526.17	1,837.00	59,102.00	.00
	TOTAL	333,342.35	50,898.72	373,006.74	.00
4	10104 NMR Spectra Services				
	OPERATING EXPENSE	500.00	1,000.00	1,000.00	1,000.00
	TOTAL	500.00	1,000.00	1,000.00	1,000.00
4	10140 Political Science Student Productions				
	TRAVEL	569.61	.00	823.00	.00
	OPERATING EXPENSE	3,031.20	5,985.00	5,862.00	1,300.00
	TOTAL	3,600.81	5,985.00	6,685.00	1,300.00
4	30110 Black Diamonds, Blue City - Stories of the Memphis Red Sox				
	OPERATING EXPENSE	.00	200.00	200.00	200.00
	TOTAL	.00	200.00	200.00	200.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	3,436.27	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	262,096.77	48,537.00	303,182.00	.00
	EMPLOYEE BENEFITS	25,283.14	524.72	8,122.74	.00
	TRAVEL	569.61	.00	3,423.00	.00
	OPERATING EXPENSE	46,057.37	9,022.00	66,164.00	2,500.00
	TOTAL	337,443.16	58,083.72	380,891.74	2,500.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	Fogelman College of Business and				
2 31005	Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	7,654.60	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,247.55	104,400.00	97,500.00	95,000.00
	SALARIES-SUPPORTING	1,493.03	2,000.00	2,000.00	2,000.00
	SALARIES-STUDENTS	136,600.11	118,730.00	89,130.00	63,000.00
	EMPLOYEE BENEFITS	2,158.88	1,000.00	1,926.00	1,000.00
	TRAVEL	.00	.00	11,500.00	5,000.00
	OPERATING EXPENSE	293.55-	4,870.00	30,383.00	9,000.00
	TOTAL	207,860.62	231,000.00	232,439.00	175,000.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	7,654.60	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,247.55	104,400.00	97,500.00	95,000.00
	SALARIES-SUPPORTING	1,493.03	2,000.00	2,000.00	2,000.00
	SALARIES-STUDENTS	136,600.11	118,730.00	89,130.00	63,000.00
	EMPLOYEE BENEFITS	2,158.88	1,000.00	1,926.00	1,000.00
	TRAVEL	.00	.00	11,500.00	5,000.00
	OPERATING EXPENSE	293.55-	4,870.00	30,383.00	9,000.00
	TOTAL	207,860.62	231,000.00	232,439.00	175,000.00
****	College of Education				
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	156,742.86	177,388.00	235,943.00	10,000.00
	SALARIES-SUPPORTING	1,982.18	.00	.00	.00
	SALARIES-STUDENTS	.00	.00	3,250.00	.00
	EMPLOYEE BENEFITS	32,513.34	2,087.00	41,873.83	.00
	TRAVEL	3,457.69	4,000.00	9,000.00	.00
	OPERATING EXPENSE	16,888.55	19,844.00	52,308.00	.00
	TOTAL	211,584.62	203,319.00	342,374.83	10,000.00
4 11675	Educational Assessment Services				
	SALARIES-ADMIN-PROFESSIONAL	3,000.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	137,154.41	200.00	200.00	.00
	SALARIES-SUPPORTING	14,333.25	.00	.00	.00
	SALARIES-STUDENTS	2,486.92	4,836.00	4,836.00	4,836.00
	EMPLOYEE BENEFITS	15,108.34	.00	.00	.00
	TRAVEL	49,424.37	48,200.00	52,829.00	8,200.00
	OPERATING EXPENSE	207,671.08	24,365.00	107,413.00	75,365.00
	EQUIPMENT	18,802.68	.00	.00	.00
	TOTAL	447,981.05	87,601.00	175,278.00	98,401.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 11678	Mid-South Access Center for Technology				
	SALARIES-ADMIN-PROFESSIONAL	20.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	9,250.00	.00	.00	.00
	SALARIES-SUPPORTING	10,826.71	.00	.00	.00
	EMPLOYEE BENEFITS	3,134.80	.00	.00	.00
	OPERATING EXPENSE	164.00	.00	2,851.00	.00
	TOTAL	23,395.51	.00	2,851.00	.00
4 11680	Exercise and Sport Sciences Laboratory				
	SALARIES-ACADEMIC-PROFESSIONAL	3,613.27	8,320.00	8,320.00	.00
	EMPLOYEE BENEFITS	332.16	.00	.00	.00
	TRAVEL	5,940.52	500.00	500.00	.00
	OPERATING EXPENSE	16,039.47	49,776.00	49,776.00	25,000.00
	EQUIPMENT	.00	2,250.00	2,250.00	.00
	TOTAL	25,925.42	60,846.00	60,846.00	25,000.00
4 11699	Media Production				
	TRAVEL	.00	644.00	644.00	644.00
	OPERATING EXPENSE	676.24	5,956.00	5,956.00	2,956.00
	TOTAL	676.24	6,600.00	6,600.00	3,600.00
4 11720	Center for Rehabilitation & Employment Research				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	5,000.00	5,000.00	.00
	OPERATING EXPENSE	.00	5,000.00-	5,000.00-	.00
	TOTAL	.00	.00	.00	.00
****	TOTAL College of Education				
	SALARIES-ADMIN-PROFESSIONAL	3,020.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	306,760.54	190,908.00	249,463.00	10,000.00
	SALARIES-SUPPORTING	27,142.14	.00	.00	.00
	SALARIES-STUDENTS	2,486.92	4,836.00	8,086.00	4,836.00
	EMPLOYEE BENEFITS	51,088.64	2,087.00	41,873.83	.00
	TRAVEL	58,822.58	53,344.00	62,973.00	8,844.00
	OPERATING EXPENSE	241,439.34	94,941.00	213,304.00	103,321.00
	EQUIPMENT	18,802.68	2,250.00	2,250.00	.00
	TOTAL	709,562.84	358,366.00	587,949.83	137,001.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	Herff College of Engineering				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	123,214.26	.00	89,410.00	.00
	SALARIES-SUPPORTING	5.00	.00	.00	.00
	SALARIES-STUDENTS	7,600.00	.00	26,876.00	.00
	OPERATING EXPENSE	9,151.63	.00	4,050.00	.00
	TOTAL	139,970.89	.00	120,336.00	.00
4 12121	Engineering Testing Services				
	OPERATING EXPENSE	.00	4,000.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00	4,000.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	123,214.26	.00	89,410.00	.00
	SALARIES-SUPPORTING	5.00	.00	.00	.00
	SALARIES-STUDENTS	7,600.00	.00	26,876.00	.00
	OPERATING EXPENSE	9,151.63	4,000.00	8,050.00	4,000.00
	TOTAL	139,970.89	4,000.00	124,336.00	4,000.00
****	College of Communication and Fine Arts				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,000.00	.00	3,000.00
	TOTAL	.00	3,000.00	.00	3,000.00
2 32505	Public Service Agreements				
	EMPLOYEE BENEFITS	2,859.02	.00	.00	.00
	OPERATING EXPENSE	5,013.53	198.00	194.00	.00
	TOTAL	7,872.55	198.00	194.00	.00
4 12602	Children's NSF Workshop				
	SALARIES-ACADEMIC-PROFESSIONAL	900.00	.00	.00	.00
	EMPLOYEE BENEFITS	123.12	.00	.00	.00
	OPERATING EXPENSE	2,662.08	.00	.00	.00
	TOTAL	3,685.20	.00	.00	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 12614	Music Tours and Events				
	OPERATING EXPENSE	3,333.77	9,705.00	9,705.00	8,400.00
	TOTAL	3,333.77	9,705.00	9,705.00	8,400.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	900.00	3,000.00	.00	3,000.00
	EMPLOYEE BENEFITS	2,982.14	.00	.00	.00
	OPERATING EXPENSE	11,009.38	9,903.00	9,899.00	8,400.00
	TOTAL	14,891.52	12,903.00	9,899.00	11,400.00
****	Cecil C. Humphreys School of Law				
****	TOTAL Cecil C. Humphreys School of Law				
	TOTAL	.00	.00	.00	.00
****	University College				
****	TOTAL University College				
	TOTAL	.00	.00	.00	.00
****	Loewenberg School of Nursing				
2 33205	Public Service Agreements				
	TRAVEL	6.00	.00	.00	.00
	OPERATING EXPENSE	3,160.00	.00	1,111.00	.00
	TOTAL	3,166.00	.00	1,111.00	.00
****	TOTAL Loewenberg School of Nursing				
	TRAVEL	6.00	.00	.00	.00
	OPERATING EXPENSE	3,160.00	.00	1,111.00	.00
	TOTAL	3,166.00	.00	1,111.00	.00
****	School of Audiology and Speech/Language				
4 60600	Speech and Hearing Center				
	SALARIES-ADMIN-PROFESSIONAL	31,491.90	39,999.96	40,399.96	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	776,863.96	773,031.14	753,188.76	762,103.00
	SALARIES-SUPPORTING	222,118.89	228,733.05	237,481.05	240,848.00
	EMPLOYEE BENEFITS	277,417.05	76,797.75	252,510.43	.00
	TRAVEL	1,810.15	100.00	5,350.00	100.00
	OPERATING EXPENSE	144,323.81	82,643.00	101,933.00	123,762.00
	TOTAL	1,454,025.76	1,201,304.90	1,390,863.20	1,167,613.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ADMIN-PROFESSIONAL	31,491.90	39,999.96	40,399.96	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	776,863.96	773,031.14	753,188.76	762,103.00
	SALARIES-SUPPORTING	222,118.89	228,733.05	237,481.05	240,848.00
	EMPLOYEE BENEFITS	277,417.05	76,797.75	252,510.43	.00
	TRAVEL	1,810.15	100.00	5,350.00	100.00
	OPERATING EXPENSE	144,323.81	82,643.00	101,933.00	123,762.00
	TOTAL	1,454,025.76	1,201,304.90	1,390,863.20	1,167,613.00
****	Other Instructional Units				
4	15100 Short Course Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	34,739.00	.00
	EMPLOYEE BENEFITS	.00	.00	11,563.00	.00
	TRAVEL	.00	.00	500.00	.00
	OPERATING EXPENSE	.00	.00	4,032.00	.00
	TOTAL	.00	.00	50,834.00	.00
****	TOTAL Other Instructional Units				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	34,739.00	.00
	EMPLOYEE BENEFITS	.00	.00	11,563.00	.00
	TRAVEL	.00	.00	500.00	.00
	OPERATING EXPENSE	.00	.00	4,032.00	.00
	TOTAL	.00	.00	50,834.00	.00
****	Conferences and Institutes				
4	10100 College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	37,059.12	.00	635.16	.00
	SALARIES-ACADEMIC-PROFESSIONAL	70,167.52	67,000.00	75,340.84	67,000.00
	SALARIES-SUPPORTING	1,000.90	.00	.00	.00
	SALARIES-STUDENTS	260.00	.00	1,128.00	.00
	EMPLOYEE BENEFITS	29,507.23	19,000.00	19,064.00	19,000.00
	TRAVEL	24,088.55	29,000.00	32,923.00	19,000.00
	OPERATING EXPENSE	111,578.19	118,000.00	126,994.00	118,000.00
	TOTAL	273,661.51	233,000.00	256,085.00	223,000.00
4	11213 Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	15,489.94	10,490.00	16,490.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,500.00	47,000.00	42,000.00	42,000.00
	EMPLOYEE BENEFITS	12,063.66	10,500.00	10,500.00	10,290.00
	TRAVEL	3,418.16	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSE	40,814.56	76,682.00	32,682.00	45,710.00
	TOTAL	132,286.32	154,672.00	111,672.00	108,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 11230	Robert Wang Center				
	SALARIES-ACADEMIC-PROFESSIONAL	3,966.92	2,000.00	4,000.00	.00
	SALARIES-SUPPORTING	27,731.21	41,158.00	37,158.00	36,670.00
	SALARIES-STUDENTS	2,625.90	3,000.00	5,000.00	.00
	EMPLOYEE BENEFITS	11,794.58	4,000.00	10,500.00	4,000.00
	TRAVEL	15,451.40	13,000.00	47,325.00	30,000.00
	OPERATING EXPENSE	147,062.91	61,579.00	235,079.00	136,794.00
	TOTAL	208,632.92	124,737.00	339,062.00	207,464.00
4 11501	College of Education				
	SALARIES-ADMIN-PROFESSIONAL	1,700.00	.00	2,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,778.26	12,500.00	19,000.00	6,300.00
	SALARIES-SUPPORTING	12,096.72	.00	.00	.00
	EMPLOYEE BENEFITS	1,925.04	.00	775.00	.00
	TRAVEL	22,345.39	33,350.00	32,355.00	6,350.00
	OPERATING EXPENSE	142,050.84	153,150.00	177,313.00	56,350.00
	EQUIPMENT	6,939.00	.00	.00	.00
	TOTAL	195,835.25	199,000.00	231,443.00	69,000.00
4 12100	Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	1,020.00	3,500.00	10,940.00	3,500.00
	SALARIES-SUPPORTING	2,198.03	.00	2,671.00	.00
	EMPLOYEE BENEFITS	776.54	1,500.00	3,249.00	1,500.00
	TRAVEL	43.48	5,000.00	3,582.00	3,000.00
	OPERATING EXPENSE	5,933.88	20,950.00	15,359.00	20,500.00
	TOTAL	9,971.93	30,950.00	35,801.00	28,500.00
4 12600	College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	6,943.88	8,500.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	986.98	600.00	600.00	600.00
	TRAVEL	9,168.47	500.00	3,086.00	500.00
	OPERATING EXPENSE	25,977.38	55,400.00	61,975.00	54,400.00
	TOTAL	43,076.71	65,000.00	74,161.00	64,000.00
4 12670	Music - Europe Program Center for International Programs & Serv				
	TRAVEL	.00	.00	65,000.00	.00
	OPERATING EXPENSE	.00	.00	5,000.00	.00
	TOTAL	.00	.00	70,000.00	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 12675	Music - China Program Center for International Programs & Serv				
	TRAVEL	.00	.00	95,000.00	.00
	OPERATING EXPENSE	.00	.00	10,713.00	.00
	TOTAL	.00	.00	105,713.00	.00
4 12701	Conferences and Institutes - Graduate School				
	SALARIES-ACADEMIC-PROFESSIONAL	115.65	.00	.00	.00
	OPERATING EXPENSE	780.00	.00	.00	.00
	TOTAL	895.65	.00	.00	.00
4 13010	Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,200.00	.00
	EMPLOYEE BENEFITS	.00	.00	206.00	.00
	TRAVEL	.00	4,000.00	8,000.00	4,000.00
	OPERATING EXPENSE	12,474.14	6,000.00	17,594.00	6,000.00
	TOTAL	12,474.14	10,000.00	27,000.00	10,000.00
4 13210	Skills Laboratory				
	OPERATING EXPENSE	123.00	.00	.00	.00
	TOTAL	123.00	.00	.00	.00
4 31200	Institute for Executive Education				
	SALARIES-ADMIN-PROFESSIONAL	92,609.50	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,130.00	.00	.00	.00
	SALARIES-SUPPORTING	103,010.94	.00	.00	.00
	EMPLOYEE BENEFITS	43,775.17	.00	.00	.00
	TRAVEL	19,840.00	.00	.00	.00
	OPERATING EXPENSE	4,297.78	.00	.00	.00
	TOTAL	266,663.39	.00	.00	.00
4 31300	Fogelman Executive Center Administrative Operations				
	SALARIES-ADMIN-PROFESSIONAL	56,365.44	.00	.00	.00
	SALARIES-SUPPORTING	10,401.34	.00	.00	.00
	EMPLOYEE BENEFITS	18,262.88	.00	.00	.00
	OPERATING EXPENSE	5,481.78	.00	.00	.00
	TOTAL	90,511.44	.00	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 31320	University Conference Center				
	SALARIES-SUPPORTING	.00	65,636.00	37,586.00	38,136.00
	EMPLOYEE BENEFITS	.00	.00	1,585.00	.00
	OPERATING EXPENSE	568,678.06	1,213,086.00	1,524,109.00	713,086.00
	EQUIPMENT	5,823.00	.00	36,472.00	.00
	TOTAL	574,501.06	1,278,722.00	1,599,752.00	751,222.00
4 50110	Residence Life Conferences				
	OPERATING EXPENSE	26,620.00	.00	.00	.00
	TOTAL	26,620.00	.00	.00	.00
4 50150	Conference and Institutes - Student Affairs				
	TRAVEL	322.42	.00	.00	.00
	OPERATING EXPENSE	9,270.46	4,000.00	4,000.00	4,000.00
	TOTAL	9,592.88	4,000.00	4,000.00	4,000.00
****	TOTAL Conferences and Institutes				
	SALARIES-ADMIN-PROFESSIONAL	203,224.00	10,490.00	19,125.16	.00
	SALARIES-ACADEMIC-PROFESSIONAL	154,622.23	140,500.00	160,980.84	127,300.00
	SALARIES-SUPPORTING	156,439.14	106,794.00	77,415.00	74,806.00
	SALARIES-STUDENTS	2,885.90	3,000.00	6,128.00	.00
	EMPLOYEE BENEFITS	119,092.08	35,600.00	46,479.00	35,390.00
	TRAVEL	94,677.87	94,850.00	297,271.00	72,850.00
	OPERATING EXPENSE	1,101,142.98	1,708,847.00	2,210,818.00	1,154,840.00
	EQUIPMENT	12,762.00	.00	36,472.00	.00
	TOTAL	1,844,846.20	2,100,081.00	2,854,689.00	1,465,186.00
****	Institutes and Research Centers				
2 36850	Center for Urban Research & Extension				
	SALARIES-ADMIN-PROFESSIONAL	3,200.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,800.00	.00	28,000.00	.00
	SALARIES-SUPPORTING	321.50	.00	2,000.00	.00
	SALARIES-STUDENTS	43,061.40	.00	10,000.00	.00
	EMPLOYEE BENEFITS	854.54	.00	.00	.00
	TOTAL	52,237.44	.00	40,000.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 36880	Center for Study of Higher Education				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	6,000.00	.00
	EMPLOYEE BENEFITS	.00	.00	785.09	.00
	TOTAL	.00	.00	6,785.09	.00
2 36900	Center for Community Health				
	SALARIES-SUPPORTING	4,468.50	.00	7,000.00	.00
	EMPLOYEE BENEFITS	341.83	.00	.00	.00
	TRAVEL	.00	.00	7,280.00	.00
	OPERATING EXPENSE	42,826.14	24,964.00	20,284.00	15,000.00
	TOTAL	47,636.47	24,964.00	34,564.00	15,000.00
2 36910	Center for Research in Educational Policy				
	SALARIES-ACADEMIC-PROFESSIONAL	20,400.00	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSE	134.76	220.00	2,257.00	.00
	TOTAL	20,534.76	20,220.00	22,257.00	20,000.00
2 36960	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	11,894.15	18,479.00	19,311.00	.00
	SALARIES-SUPPORTING	7,326.24	.00	.00	.00
	EMPLOYEE BENEFITS	4,614.46	.02-	2,147.86	.00
	OPERATING EXPENSE	1,321.61	.00	.00	.00
	TOTAL	25,156.46	18,478.98	21,458.86	.00
2 36970	Center for Cycle Time Research				
	SALARIES-ACADEMIC-PROFESSIONAL	19,500.00	.00	20,000.00	.00
	EMPLOYEE BENEFITS	3,025.75	.00	.00	.00
	OPERATING EXPENSE	18,373.32	.00	38,328.00	.00
	TOTAL	40,899.07	.00	58,328.00	.00
2 36972	Feinstone Center for Genomic Research				
	OPERATING EXPENSE	6,686.00	.00	.00	.00
	TOTAL	6,686.00	.00	.00	.00
****	TOTAL Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	3,200.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	56,594.15	38,479.00	93,311.00	20,000.00
	SALARIES-SUPPORTING	12,116.24	.00	9,000.00	.00
	SALARIES-STUDENTS	43,061.40	.00	10,000.00	.00
	EMPLOYEE BENEFITS	8,836.58	.02-	2,932.95	.00
	TRAVEL	.00	.00	7,280.00	.00
	OPERATING EXPENSE	69,341.83	25,184.00	60,869.00	15,000.00
	TOTAL	193,150.20	63,662.98	183,392.95	35,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	Other Community Service				
2 36995	Other Community Service				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	20,211.00	4,411.00	27,811.00
	SALARIES-SUPPORTING	.00	18,868.00	1,378.00	31,011.00
	EMPLOYEE BENEFITS	38,350.75	449,647.47	173,861.64	520,812.00
	OPERATING EXPENSE	29,723.76	62,317.00	81,221.00	76,617.00
	TOTAL	68,074.51	551,043.47	260,871.64	656,251.00
4 30103	GCU President's Initiative				
	OPERATING EXPENSE	.00	.00	5,800.00	.00
	TOTAL	.00	.00	5,800.00	.00
****	TOTAL Other Community Service				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	20,211.00	4,411.00	27,811.00
	SALARIES-SUPPORTING	.00	18,868.00	1,378.00	31,011.00
	EMPLOYEE BENEFITS	38,350.75	449,647.47	173,861.64	520,812.00
	OPERATING EXPENSE	29,723.76	62,317.00	87,021.00	76,617.00
	TOTAL	68,074.51	551,043.47	266,671.64	656,251.00
TOTAL	Community Service				
	SALARIES-ADMIN-PROFESSIONAL	252,026.77	63,062.96	71,525.12	54,503.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,346,459.26	1,824,794.28	2,413,675.60	1,597,416.00
	SALARIES-SUPPORTING	592,509.13	515,577.11	488,475.74	527,166.00
	SALARIES-STUDENTS	209,697.54	136,085.00	153,066.00	77,355.00
	EMPLOYEE BENEFITS	668,781.20	601,256.00	653,762.00	566,702.00
	TRAVEL	177,606.93	174,798.00	412,650.00	107,298.00
	OPERATING EXPENSE	1,896,449.15	2,174,600.00	2,972,160.50	1,647,678.00
	EQUIPMENT	31,564.68	5,250.00	41,722.00	3,000.00
	TOTAL	6,175,094.66	5,495,423.35	7,207,036.96	4,581,118.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Cooperative Extension				
TOTAL	Cooperative Extension TOTAL	.00	.00	.00	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Public Broadcasting				
TOTAL	Public Broadcasting				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	252,026.77	63,062.96	71,525.12	54,503.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,346,459.26	1,824,794.28	2,413,675.60	1,597,416.00
	SALARIES-SUPPORTING	592,509.13	515,577.11	488,475.74	527,166.00
	SALARIES-STUDENTS	209,697.54	136,085.00	153,066.00	77,355.00
	EMPLOYEE BENEFITS	668,781.20	601,256.00	653,762.00	566,702.00
	TRAVEL	177,606.93	174,798.00	412,650.00	107,298.00
	OPERATING EXPENSE	1,896,449.15	2,174,600.00	2,972,160.50	1,647,678.00
	EQUIPMENT	31,564.68	5,250.00	41,722.00	3,000.00
	TOTAL	6,175,094.66	5,495,423.35	7,207,036.96	4,581,118.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Libraries				
2 40100	University of Memphis Libraries				
	SALARIES-ADMIN-PROFESSIONAL	96,820.08	96,176.96	100,818.96	101,458.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,275,803.67	1,411,600.20	1,352,083.26	1,485,051.00
	SALARIES-SUPPORTING	1,416,809.58	1,472,621.84	1,434,593.68	1,432,088.00
	SALARIES-STUDENTS	10,335.33	13,500.00	33,500.00	33,500.00
	EMPLOYEE BENEFITS	824,194.21	203,841.07	689,158.56	500.00
	TRAVEL	30,343.70	34,241.00	44,241.00	45,000.00
	OPERATING EXPENSE	631,737.33	560,899.00	705,751.00	495,261.00
	EQUIPMENT	2,831,229.37	3,100,876.00	2,943,924.00	2,875,007.00
	TOTAL	7,117,273.27	6,893,756.07	7,304,070.46	6,467,865.00
2 40520	Law Library				
	SALARIES-ADMIN-PROFESSIONAL	153,234.31	157,771.67	163,797.60	162,123.00
	SALARIES-ACADEMIC-PROFESSIONAL	128,901.34	127,081.00	129,714.00	132,346.00
	SALARIES-SUPPORTING	112,555.14	119,530.93	118,605.76	126,303.00
	SALARIES-STUDENTS	27,385.17	26,023.00	26,023.00	27,823.00
	EMPLOYEE BENEFITS	106,516.06	26,659.82	89,653.52	.00
	TRAVEL	3,920.50	1,200.00	11,150.00	1,200.00
	OPERATING EXPENSE	70,811.98	70,890.00	87,440.00	54,018.00
	EQUIPMENT	506,124.17	501,208.00	474,708.00	501,208.00
	TOTAL	1,109,448.67	1,030,364.42	1,101,091.88	1,005,021.00
2 40950	Other Libraries				
	SALARIES-STUDENTS	3,684.00	.00	3,945.00	.00
	EMPLOYEE BENEFITS	28,474.36	815,612.83	281,495.64	1,092,349.00
	OPERATING EXPENSE	1,066,074.20	966,472.00	1,104,731.00	844,110.00
	EQUIPMENT	53,808.38	.00	.00	.00
	TOTAL	1,152,040.94	1,782,084.83	1,390,171.64	1,936,459.00
TOTAL	Libraries				
	SALARIES-ADMIN-PROFESSIONAL	250,054.39	253,948.63	264,616.56	263,581.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,404,705.01	1,538,681.20	1,481,797.26	1,617,397.00
	SALARIES-SUPPORTING	1,529,364.72	1,592,152.77	1,553,199.44	1,558,391.00
	SALARIES-STUDENTS	41,404.50	39,523.00	63,468.00	61,323.00
	EMPLOYEE BENEFITS	959,184.63	1,046,113.72	1,060,307.72	1,092,849.00
	TRAVEL	34,264.20	35,441.00	55,391.00	46,200.00
	OPERATING EXPENSE	1,768,623.51	1,598,261.00	1,897,922.00	1,393,389.00
	EQUIPMENT	3,391,161.92	3,602,084.00	3,418,632.00	3,376,215.00
	TOTAL	9,378,762.88	9,706,205.32	9,795,333.98	9,409,345.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Museums and Galleries				
2 41200	Art Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	47,053.98	63,423.00	56,860.00	66,927.00
	SALARIES-SUPPORTING	43,817.92	48,302.00	46,352.00	53,835.00
	SALARIES-STUDENTS	1,256.42	1,359.00	1,495.00	836.00
	EMPLOYEE BENEFITS	25,536.74	8,578.63	22,141.79	.00
	TRAVEL	6,701.61	6,668.00	8,563.00	2,000.00
	OPERATING EXPENSE	26,098.99	21,157.00	12,810.00	25,474.00
	TOTAL	150,465.66	149,487.63	148,221.79	149,072.00
2 41950	Other Museums and Galleries				
	EMPLOYEE BENEFITS	7,647.50	66,227.43	23,731.53	92,615.00
	OPERATING EXPENSE	1,558.11	31,300.00	32,100.00	32,100.00
	TOTAL	9,205.61	97,527.43	55,831.53	124,715.00
4 60300	Chucalissa Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	63,094.56	25,499.97	64,887.00	34,000.00
	SALARIES-SUPPORTING	92,584.82	92,711.01	94,921.86	96,161.00
	EMPLOYEE BENEFITS	42,392.40	13,271.94	42,573.68	.00
	TRAVEL	4,432.93	1,500.00	3,746.00	500.00
	OPERATING EXPENSE	69,453.77	16,225.00	29,291.00	13,682.00
	TOTAL	271,958.48	149,207.92	235,419.54	144,343.00
TOTAL	Museums and Galleries				
	SALARIES-ACADEMIC-PROFESSIONAL	110,148.54	88,922.97	121,747.00	100,927.00
	SALARIES-SUPPORTING	136,402.74	141,013.01	141,273.86	149,996.00
	SALARIES-STUDENTS	1,256.42	1,359.00	1,495.00	836.00
	EMPLOYEE BENEFITS	75,576.64	88,078.00	88,447.00	92,615.00
	TRAVEL	11,134.54	8,168.00	12,309.00	2,500.00
	OPERATING EXPENSE	97,110.87	68,682.00	74,201.00	71,256.00
	TOTAL	431,629.75	396,222.98	439,472.86	418,130.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Educational Media Services				
2 42100	Learning Resource Center				
	SALARIES-ACADEMIC-PROFESSIONAL	64,980.10	64,410.00	66,833.00	69,255.00
	SALARIES-SUPPORTING	24,249.50	23,004.51	22,722.31	21,879.00
	EMPLOYEE BENEFITS	28,477.80	6,726.71	23,434.76	.00
	OPERATING EXPENSE	1,741.21	74.00	6,066.00	72.00
	TOTAL	119,448.61	94,215.22	119,056.07	91,206.00
2 42950	Other Educational Media Services				
	EMPLOYEE BENEFITS	411.65	50,182.71	28,993.41	138,774.00
	OPERATING EXPENSE	144,382.10	71,861.00	83,336.00	75,566.00
	TOTAL	144,793.75	122,043.71	112,329.41	214,340.00
2 48100	Academic Learning Center				
	SALARIES-ACADEMIC-PROFESSIONAL	1,600.00	323,209.53	328,603.53	340,223.00
	SALARIES-SUPPORTING	.00	17,092.50	17,215.00	21,098.00
	SALARIES-STUDENTS	.00	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	.00	21,804.58	78,323.83	.00
	TRAVEL	.00	4,895.00	4,895.00	4,895.00
	OPERATING EXPENSE	4,564.36	38,491.25	42,214.75	33,244.00
	TOTAL	6,164.36	408,492.86	474,252.11	402,460.00
TOTAL	Educational Media Services				
	SALARIES-ACADEMIC-PROFESSIONAL	66,580.10	387,619.53	395,436.53	409,478.00
	SALARIES-SUPPORTING	24,249.50	40,097.01	39,937.31	42,977.00
	SALARIES-STUDENTS	.00	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	28,889.45	78,714.00	130,752.00	138,774.00
	TRAVEL	.00	4,895.00	4,895.00	4,895.00
	OPERATING EXPENSE	150,687.67	110,426.25	131,616.75	108,882.00
	TOTAL	270,406.72	624,751.79	705,637.59	708,006.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Academic Computing Support				
2 43300	Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	2,879,227.08	2,889,320.01	3,026,524.77	2,987,195.00
	SALARIES-SUPPORTING	371,713.65	297,005.71	360,360.04	217,302.00
	SALARIES-STUDENTS	91,582.96	75,084.00	60,879.00	65,470.00
	EMPLOYEE BENEFITS	814,999.46	207,351.35	688,084.44	.00
	TRAVEL	81,868.66	59,400.00	112,000.00	6,500.00
	OPERATING EXPENSE	1,307,982.16	1,315,713.75	1,938,954.75	1,767,075.00
	EQUIPMENT	37,167.65	278,000.00	235,000.00	.00
	TOTAL	5,584,541.62	5,121,874.82	6,421,803.00	5,043,542.00
2 43400	Information Systems Allocations				
	OPERATING EXPENSE	5,653,540.61-	5,834,815.00-	6,687,361.00-	6,019,651.00-
	TOTAL	5,653,540.61-	5,834,815.00-	6,687,361.00-	6,019,651.00-
2 43950	Other Academic Computer Support				
	EMPLOYEE BENEFITS	53,611.48	702,439.65	245,257.56	955,809.00
	OPERATING EXPENSE	15,387.51	10,500.00	20,300.00	20,300.00
	TOTAL	68,998.99	712,939.65	265,557.56	976,109.00
TOTAL	Academic Computing Support				
	SALARIES-ADMIN-PROFESSIONAL	2,879,227.08	2,889,320.01	3,026,524.77	2,987,195.00
	SALARIES-SUPPORTING	371,713.65	297,005.71	360,360.04	217,302.00
	SALARIES-STUDENTS	91,582.96	75,084.00	60,879.00	65,470.00
	EMPLOYEE BENEFITS	868,610.94	909,791.00	933,342.00	955,809.00
	TRAVEL	81,868.66	59,400.00	112,000.00	6,500.00
	OPERATING EXPENSE	4,330,170.94-	4,508,601.25-	4,728,106.25-	4,232,276.00-
	EQUIPMENT	37,167.65	278,000.00	235,000.00	.00
	TOTAL	.00	.53-	.44-	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Ancillary Support				
2 44100	Campus School				
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,005,578.27	1,055,169.97	1,135,876.96	1,088,776.00
	SALARIES-SUPPORTING	28,395.85	27,047.00	31,952.00	28,455.00
	SALARIES-STUDENTS	14,293.56	12,429.00	2,989.00	12,429.00
	EMPLOYEE BENEFITS	258,017.76	29,222.08	178,396.06	.00
	TRAVEL	125.00	2,873.00	2,873.00	2,873.00
	OPERATING EXPENSE	46,101.34	46,074.00	69,935.50	20,605.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,352,511.78	1,179,415.05	1,428,622.52	1,159,738.00
2 44300	Meeman Farm				
	SALARIES-SUPPORTING	25,961.18	27,546.96	28,180.00	25,963.00
	SALARIES-STUDENTS	.00	1,674.00	874.00	1,674.00
	EMPLOYEE BENEFITS	6,433.41	1,954.68	5,603.80	.00
	TRAVEL	20.00	1,761.00	1,761.00	1,761.00
	OPERATING EXPENSE	21,469.36	19,005.00	18,886.00	18,099.00
	TOTAL	53,883.95	51,941.64	55,304.80	47,497.00
2 44600	WUMR FM Radio				
	SALARIES-ADMIN-PROFESSIONAL	961.00	.00	618.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,545.00	.00	1,341.00	.00
	SALARIES-STUDENTS	18,771.76	15,183.00	15,183.00	15,183.00
	EMPLOYEE BENEFITS	153.11	15.76	15.76	.00
	TRAVEL	1,979.92	325.00	1,325.00	325.00
	OPERATING EXPENSE	10,287.34	17,155.00	19,196.00	16,936.00
	TOTAL	33,698.13	32,678.76	37,678.76	32,444.00
2 44950	Other Ancillary Support				
	EMPLOYEE BENEFITS	6,071.02	342,322.12	139,361.01	394,758.00
	OPERATING EXPENSE	7,056.27	6,986.00	10,624.00	10,429.00
	TOTAL	13,127.29	349,308.12	149,985.01	405,187.00
4 60200	Barbara K. Lipman Early Childhood School and Research Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	271,389.30	245,626.95	258,865.92	248,530.00
	SALARIES-SUPPORTING	56,950.40	57,224.13	59,059.03	59,690.00
	SALARIES-STUDENTS	27,838.76	7,899.00	7,899.00	7,899.00
	EMPLOYEE BENEFITS	78,551.99	20,679.66	68,850.62	.00
	TRAVEL	630.66	1,464.00	1,464.00	1,464.00
	OPERATING EXPENSE	46,527.01	36,935.00-	32,433.00-	29,427.00
	TOTAL	481,888.12	295,958.74	363,705.57	347,010.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 60400	Reading Center				
	SALARIES-ADMIN-PROFESSIONAL	400.00	.00	5,700.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,580.00	7,680.00	13,260.00	.00
	SALARIES-STUDENTS	.00	3,000.00	3,000.00	.00
	EMPLOYEE BENEFITS	554.86	573.70	895.75	.00
	OPERATING EXPENSE	5,809.22	35,950.00	28,826.00	8,200.00
	TOTAL	15,344.08	47,203.70	51,681.75	8,200.00
4 60900	Music Publishing and Recording				
	OPERATING EXPENSE	4,937.83	18,219.00	18,770.00	16,720.00
	TOTAL	4,937.83	18,219.00	18,770.00	16,720.00
TOTAL	Ancillary Support				
	SALARIES-ADMIN-PROFESSIONAL	1,361.00	600.00	6,918.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,287,092.57	1,308,476.92	1,409,343.88	1,337,306.00
	SALARIES-SUPPORTING	111,307.43	111,818.09	119,191.03	114,108.00
	SALARIES-STUDENTS	60,904.08	40,185.00	29,945.00	37,185.00
	EMPLOYEE BENEFITS	349,782.15	394,768.00	393,123.00	394,758.00
	TRAVEL	2,755.58	6,423.00	7,423.00	6,423.00
	OPERATING EXPENSE	142,188.37	106,454.00	133,804.50	120,416.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,955,391.18	1,974,725.01	2,105,748.41	2,016,796.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Academic Administration				
2 45100	Dean, College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	446,875.43	542,394.72	489,179.36	497,715.00
	SALARIES-ACADEMIC-PROFESSIONAL	226,670.89	111,088.91	187,480.87	205,111.00
	SALARIES-SUPPORTING	150,779.10	157,523.63	179,202.00	172,303.00
	SALARIES-STUDENTS	12,205.72	1,223.00	10,723.00	1,223.00
	EMPLOYEE BENEFITS	204,106.20	49,553.70	162,926.45	.00
	TRAVEL	537.66	8,375.00	6,163.00	7,655.00
	OPERATING EXPENSE	51,974.60	78,382.00	84,212.00	34,853.00
	TOTAL	1,093,149.60	948,540.96	1,119,886.68	918,860.00
2 45200	Dean, Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	410,236.40	356,362.88	370,571.68	421,922.00
	SALARIES-ACADEMIC-PROFESSIONAL	187,862.01	193,776.20	375,068.48	93,054.00
	SALARIES-SUPPORTING	218,473.00	212,425.48	221,777.40	200,997.00
	SALARIES-STUDENTS	4,574.54	980.00	4,480.00	900.00
	EMPLOYEE BENEFITS	190,217.01	45,591.50	148,509.88	.00
	TRAVEL	9,128.09	17,000.00	18,100.00	7,850.00
	OPERATING EXPENSE	169,285.72	91,549.00	117,126.50	75,997.00
	EQUIPMENT	.00	2,309.00	.00	14,348.00
	TOTAL	1,189,776.77	919,994.06	1,255,633.94	815,068.00
2 45300	Dean, College of Education				
	SALARIES-ADMIN-PROFESSIONAL	51,071.33	271,808.00	270,732.00	265,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	278,377.03	109,813.46	227,919.00	168,383.00
	SALARIES-SUPPORTING	78,477.60	59,847.74	62,729.50	71,331.00
	SALARIES-STUDENTS	6,375.00	1,277.00	11,127.00	1,277.00
	EMPLOYEE BENEFITS	83,707.94	27,454.11	99,496.41	.00
	TRAVEL	26,131.82	13,974.00	30,202.00	7,974.00
	OPERATING EXPENSE	147,391.44	127,261.00	174,386.00	35,242.00
	EQUIPMENT	36,499.32	.00	.00	.00
	TOTAL	708,031.48	611,435.31	876,591.91	549,354.00
2 45400	Dean, Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	176,175.74	179,002.31	183,471.96	158,186.00
	SALARIES-ACADEMIC-PROFESSIONAL	55,945.44	33,250.00	51,430.00	27,145.00
	SALARIES-SUPPORTING	22,479.19	23,997.00	29,328.00	24,999.00
	SALARIES-STUDENTS	15,903.55	11,000.00	11,000.00	11,000.00
	EMPLOYEE BENEFITS	45,904.71	9,125.55	34,117.20	.00
	TRAVEL	17,749.85	13,991.00	19,491.00	5,383.00
	OPERATING EXPENSE	50,293.35	67,040.00	75,390.00	29,552.00
	EQUIPMENT	.00	5,000.00	6,114.00	10,000.00
	TOTAL	384,451.83	342,405.86	410,342.16	266,265.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 45500	Dean, College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	267,395.94	261,762.85	271,002.76	272,641.00
	SALARIES-ACADEMIC-PROFESSIONAL	49,185.02	59,335.00	57,917.00	56,900.00
	SALARIES-SUPPORTING	69,304.18	66,736.20	68,665.00	50,592.00
	SALARIES-STUDENTS	3,046.23	2,154.00	5,854.00	2,154.00
	EMPLOYEE BENEFITS	89,825.64	23,723.77	74,675.26	.00
	TRAVEL	16,685.50	10,600.00	18,100.00	10,600.00
	OPERATING EXPENSE	40,727.88	30,778.00	50,074.50	21,639.00
	EQUIPMENT	10,270.20	.00	.00	.00
	TOTAL	546,440.59	455,089.82	546,288.52	414,526.00
2 45600	Dean's Office Loewenberg School of Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	167,865.00
	SALARIES-SUPPORTING	.00	.00	.00	26,247.00
	TRAVEL	.00	.00	.00	6,000.00
	OPERATING EXPENSE	.00	.00	.00	3,000.00
	TOTAL	.00	.00	.00	203,112.00
2 45800	Dean, Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	180,337.55	193,513.93	188,431.56	206,180.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,735.00	.00
	SALARIES-SUPPORTING	86,308.97	97,060.00	103,521.00	99,743.00
	SALARIES-STUDENTS	1,290.12	2,500.00	2,500.00	2,500.00
	EMPLOYEE BENEFITS	61,102.91	14,683.50	56,763.92	.00
	TRAVEL	1,475.61	428.00	4,351.00	428.00
	OPERATING EXPENSE	16,640.10	14,136.00	14,368.00	11,109.00
	TOTAL	347,155.26	322,321.43	371,670.48	319,960.00
2 46010	Academic Administration Programs				
	SALARIES-ADMIN-PROFESSIONAL	407,895.58	220,861.74	150,762.68	276,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	356,399.47	636,688.72	651,008.80	572,995.00
	SALARIES-SUPPORTING	96,146.05	53,949.00	59,078.00	57,097.00
	SALARIES-STUDENTS	5,658.68	6,061.00	8,540.00	6,761.00
	EMPLOYEE BENEFITS	191,127.94	42,308.71	149,538.95	.00
	TRAVEL	41,540.36	39,500.00	49,565.00	37,300.00
	OPERATING EXPENSE	91,614.05	177,069.00	179,343.50	134,371.00
	TOTAL	1,190,382.13	1,176,438.17	1,247,836.93	1,084,671.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 46500	Academic Status and Retention Services				
	SALARIES-ADMIN-PROFESSIONAL	58,329.64	57,567.91	63,868.88	59,549.00
	SALARIES-ACADEMIC-PROFESSIONAL	9,015.00	.00	2,400.00	.00
	SALARIES-SUPPORTING	32,139.99	29,754.00	32,757.00	30,654.00
	SALARIES-STUDENTS	6,434.57	8,561.00	8,061.00	60.00
	EMPLOYEE BENEFITS	14,632.15	3,651.05	12,250.55	.00
	TRAVEL	.00	1,800.00	1,800.00	.00
	OPERATING EXPENSE	7,707.02	8,865.00	7,792.50	6,420.00
	TOTAL	128,258.37	110,198.96	128,929.93	96,683.00
2 46707	University Self Study				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	19,750.00	.00
	EMPLOYEE BENEFITS	.00	.00	302.04	.00
	TRAVEL	.00	.00	3,000.00	.00
	OPERATING EXPENSE	.00	.00	32,197.00	.00
	TOTAL	.00	.00	55,249.04	.00
2 46950	Other Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	722.88	.00	.00	32,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	260,012.00	30,299.00	169,359.00-
	SALARIES-SUPPORTING	18,829.99	319,278.50	126,920.00	262,608.00
	SALARIES-STUDENTS	.00	.00	5,000.00	.00
	EMPLOYEE BENEFITS	76,639.99	830,827.39	302,667.62	1,017,045.00
	TRAVEL	6,639.22	2,000.00	12,652.00	2,000.00
	OPERATING EXPENSE	207,992.84	270,977.00	254,552.00	171,206.00
	TOTAL	310,824.92	1,683,094.89	732,090.62	1,316,000.00
TOTAL	Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	1,999,040.49	2,083,274.34	1,988,020.88	2,189,987.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,163,454.86	1,403,964.29	1,605,008.15	1,122,094.00
	SALARIES-SUPPORTING	772,938.07	1,020,571.55	883,977.90	996,571.00
	SALARIES-STUDENTS	55,488.41	33,756.00	67,285.00	25,875.00
	EMPLOYEE BENEFITS	957,264.49	1,046,919.28	1,041,248.28	1,017,045.00
	TRAVEL	119,888.11	107,668.00	163,424.00	85,190.00
	OPERATING EXPENSE	783,627.00	866,057.00	989,442.00	523,389.00
	EQUIPMENT	46,769.52	7,309.00	6,114.00	24,348.00
	TOTAL	5,898,470.95	6,569,519.46	6,744,520.21	5,984,499.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Academic Personnel Development				
2 47260	Desegregation III-B: Other Race Incentives				
	OPERATING EXPENSE	.00	18.00	18.00	.00
	TOTAL	.00	18.00	18.00	.00
2 47410	Desegregation III-E: Black Faculty Development				
	SALARIES-ACADEMIC-PROFESSIONAL	26,350.01	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	4,787.16	1,680.00	1,680.00	1,680.00
	TRAVEL	4,156.43	.00	5,000.00	.00
	OPERATING EXPENSE	300.15	14,659.00	9,659.00	10,000.00
	TOTAL	35,593.75	34,659.00	34,659.00	30,000.00
2 47900	Other Academic Personnel Development				
	OPERATING EXPENSE	29.23	100.00	300.00	300.00
	TOTAL	29.23	100.00	300.00	300.00
TOTAL	Academic Personnel Development				
	SALARIES-ACADEMIC-PROFESSIONAL	26,350.01	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	4,787.16	1,680.00	1,680.00	1,680.00
	TRAVEL	4,156.43	.00	5,000.00	.00
	OPERATING EXPENSE	329.38	14,777.00	9,977.00	10,300.00
	TOTAL	35,622.98	34,777.00	34,977.00	30,300.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Course and Curriculum Development				
2 48200	General Education Program				
	SALARIES-ACADEMIC-PROFESSIONAL	146,002.74	159,749.00	182,758.00	91,379.00
	SALARIES-SUPPORTING	20,667.75	20,652.00	20,844.98	20,982.00
	SALARIES-STUDENTS	4,959.68	9,360.00	6,160.00	6,360.00
	EMPLOYEE BENEFITS	39,787.37	11,747.59	39,216.21	.00
	TRAVEL	2,558.47	7,500.00	12,371.00	3,500.00
	OPERATING EXPENSE	23,464.84	48,072.00	24,880.50	20,370.00
	TOTAL	237,440.85	257,080.59	286,230.69	142,591.00
2 48350	Instructional Evaluation				
	SALARIES-ACADEMIC-PROFESSIONAL	4,500.00	155,214.00	161,681.00	156,549.00
	SALARIES-SUPPORTING	.00	22,328.51	23,532.41	23,342.00
	SALARIES-STUDENTS	.00	2,500.00	.00	2,500.00
	EMPLOYEE BENEFITS	675.52	10,386.20	33,081.64	.00
	TRAVEL	.00	4,375.00	475.00	4,375.00
	OPERATING EXPENSE	64,103.92	39,605.00	53,567.50	45,247.00
	TOTAL	69,279.44	234,408.71	272,337.55	232,013.00
2 48500	Transfer and Articulation				
	SALARIES-ACADEMIC-PROFESSIONAL	15,192.94	.00	.00	.00
	EMPLOYEE BENEFITS	768.77	.00	.00	.00
	TRAVEL	3,201.20	.00	.00	.00
	OPERATING EXPENSE	872.99	5.00-	1,633.50	.00
	TOTAL	20,035.90	5.00-	1,633.50	.00
2 48950	Other Course and Curriculum Development				
	EMPLOYEE BENEFITS	1,039.74-	64,936.21	26,038.15	94,404.00
	OPERATING EXPENSE	1,894.43	2,021.00	3,797.00	3,653.00
	TOTAL	854.69	66,957.21	29,835.15	98,057.00
TOTAL	Course and Curriculum Development				
	SALARIES-ACADEMIC-PROFESSIONAL	165,695.68	314,963.00	344,439.00	247,928.00
	SALARIES-SUPPORTING	20,667.75	42,980.51	44,377.39	44,324.00
	SALARIES-STUDENTS	4,959.68	11,860.00	6,160.00	8,860.00
	EMPLOYEE BENEFITS	40,191.92	87,070.00	98,336.00	94,404.00
	TRAVEL	5,759.67	11,875.00	12,846.00	7,875.00
	OPERATING EXPENSE	90,336.18	89,693.00	83,878.50	69,270.00
	TOTAL	327,610.88	558,441.51	590,036.89	472,661.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	5,129,682.96	5,227,142.98	5,286,080.21	5,441,363.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,224,026.77	5,060,947.91	5,376,091.82	4,853,450.00
	SALARIES-SUPPORTING	2,966,643.86	3,245,638.65	3,142,316.97	3,123,669.00
	SALARIES-STUDENTS	255,596.05	204,767.00	232,232.00	202,549.00
	EMPLOYEE BENEFITS	3,284,287.38	3,653,134.00	3,747,236.00	3,787,934.00
	TRAVEL	259,827.19	233,870.00	373,288.00	159,583.00
	OPERATING EXPENSE	1,297,267.96-	1,654,251.00-	1,407,264.50-	1,935,374.00-
	EQUIPMENT	3,475,099.09	3,893,393.00	3,665,746.00	3,406,563.00
	TOTAL	18,297,895.34	19,864,642.54	20,415,726.50	19,039,737.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Student Services Administration				
2 50110	Student Affairs Administration				
	SALARIES-ADMIN-PROFESSIONAL	209,809.99	221,933.79	230,592.84	226,343.00
	SALARIES-SUPPORTING	48,304.99	47,490.00	49,077.00	50,505.00
	SALARIES-STUDENTS	7,124.84	6,000.00	6,000.00	6,000.00
	EMPLOYEE BENEFITS	63,526.82	16,604.96	55,570.06	.00
	OPERATING EXPENSE	8,653.66	22,535.00	19,361.50	14,846.00
	TOTAL	337,420.30	314,563.75	360,601.40	297,694.00
2 50200	Student Judicial/Ethical Programs				
	SALARIES-ADMIN-PROFESSIONAL	50,231.90	62,400.00	62,980.00	63,960.00
	SALARIES-SUPPORTING	26,648.65	21,180.00	21,393.00	21,528.00
	SALARIES-STUDENTS	2,359.65	2,000.00	2,200.00	2,000.00
	EMPLOYEE BENEFITS	19,531.26	6,312.64	22,062.58	.00
	TRAVEL	2,402.52	2,151.00	2,861.00	2,151.00
	OPERATING EXPENSE	19,065.87	9,068.00	13,483.00	4,482.00
	TOTAL	120,239.85	103,111.64	124,979.58	94,121.00
2 50300	Student Development				
	SALARIES-ADMIN-PROFESSIONAL	99,293.90	103,999.87	108,549.84	109,500.00
	SALARIES-SUPPORTING	25,081.00	23,020.00	25,810.00	23,634.00
	SALARIES-STUDENTS	826.93	1,000.00	1,200.00	1,000.00
	EMPLOYEE BENEFITS	33,240.75	8,627.77	29,811.03	.00
	TRAVEL	5,811.15	4,700.00	8,884.00	2,500.00
	OPERATING EXPENSE	18,505.62	28,855.00	21,351.00	21,284.00
	TOTAL	182,759.35	170,202.64	195,605.87	157,918.00
2 50400	Student Life				
	SALARIES-ADMIN-PROFESSIONAL	124,621.02	129,251.12	129,574.00	139,219.00
	SALARIES-SUPPORTING	39,292.94	40,284.00	31,154.00	25,058.00
	SALARIES-STUDENTS	9,670.45	5,638.00	13,548.00	5,638.00
	EMPLOYEE BENEFITS	52,524.47	10,243.66	34,539.07	.00
	TRAVEL	5,695.05	5,470.00	12,020.00	4,900.00
	OPERATING EXPENSE	31,230.75	30,628.00	30,214.00	22,127.00
	TOTAL	263,034.68	221,514.78	251,049.07	196,942.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 50510	Minority Affairs				
	SALARIES-ADMIN-PROFESSIONAL	100,387.62	104,923.96	76,212.00	98,827.00
	SALARIES-SUPPORTING	19,363.50	18,456.33	15,423.00	20,397.00
	SALARIES-STUDENTS	400.15	1,398.00	1,398.00	1,398.00
	EMPLOYEE BENEFITS	34,082.52	6,830.59	14,533.21	.00
	TRAVEL	3,788.20	2,400.00	5,550.00	2,400.00
	OPERATING EXPENSE	24,818.25	25,084.00	34,046.50	16,648.00
	TOTAL	182,840.24	159,092.88	147,162.71	139,670.00
2 50600	International Students				
	SALARIES-ADMIN-PROFESSIONAL	34,305.76	35,348.94	36,378.92	36,409.00
	SALARIES-SUPPORTING	20,535.24	21,565.37	21,954.00	23,010.00
	EMPLOYEE BENEFITS	13,922.71	3,744.31	12,091.51	.00
	OPERATING EXPENSE	4,232.74	5,128.00	6,738.00	4,402.00
	TOTAL	72,996.45	65,786.62	77,162.43	63,821.00
2 50700	Student Disability Services				
	SALARIES-ADMIN-PROFESSIONAL	126,695.74	135,925.00	133,797.00	140,310.00
	SALARIES-SUPPORTING	25,563.72	26,441.00	27,241.00	26,967.00
	SALARIES-STUDENTS	14,185.82	12,100.00	12,000.00	12,100.00
	EMPLOYEE BENEFITS	32,612.12	9,673.80	32,692.33	.00
	TRAVEL	3,777.02	4,000.00	6,376.00	4,000.00
	OPERATING EXPENSE	61,558.72	29,498.00	38,230.00	29,907.00
	TOTAL	264,393.14	217,637.80	250,336.33	213,284.00
2 50800	Veterans Affairs				
	SALARIES-SUPPORTING	22,440.25	22,276.00	24,150.00	23,751.00
	EMPLOYEE BENEFITS	8,509.36	1,524.28	7,786.29	.00
	TRAVEL	1,760.85	400.00	400.00	400.00
	OPERATING EXPENSE	5,350.33	6,541.00	6,541.00	5,750.00
	TOTAL	38,060.79	30,741.28	38,877.29	29,901.00
2 50950	Other Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	183,059.98	110,207.62	278,159.00-
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,174.00	.00
	SALARIES-SUPPORTING	.00	241,710.56	77,326.61	124,134.00
	EMPLOYEE BENEFITS	19,118.59	245,052.99	95,469.92	246,098.00
	TRAVEL	5,350.00	5,900.00	300.00	1,000.00
	OPERATING EXPENSE	74,091.20	157,428.00	139,567.00	17,537.00
	TOTAL	98,559.79	833,151.53	424,045.15	110,610.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 51300	Residence Life Activities				
	TRAVEL	.00	625.00	.00	625.00
	OPERATING EXPENSE	17,518.06	16,196.00	16,821.00	16,172.00
	TOTAL	17,518.06	16,821.00	16,821.00	16,797.00
TOTAL	Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	745,345.93	976,842.66	888,292.22	536,409.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,174.00	.00
	SALARIES-SUPPORTING	227,230.29	462,423.26	293,528.61	338,984.00
	SALARIES-STUDENTS	34,567.84	28,136.00	36,346.00	28,136.00
	EMPLOYEE BENEFITS	277,068.60	308,615.00	304,556.00	246,098.00
	TRAVEL	28,584.79	25,646.00	36,391.00	17,976.00
	OPERATING EXPENSE	265,025.20	330,961.00	326,353.00	153,155.00
	TOTAL	1,577,822.65	2,132,623.92	1,886,640.83	1,320,758.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Social and Cultural Development				
2 51110	Student Activities Council				
	SALARIES-ADMIN-PROFESSIONAL	11,100.00	13,000.00	14,500.00	.00
	SALARIES-SUPPORTING	116.56	.00	.00	.00
	SALARIES-STUDENTS	17,945.90	13,650.00	13,650.00	13,650.00
	EMPLOYEE BENEFITS	77.81	.00	174.75	.00
	TRAVEL	24,667.31	79,645.00	88,695.00	74,645.00
	OPERATING EXPENSE	888,617.33	1,333,021.00	1,202,250.00	1,061,715.00
	TOTAL	942,524.91	1,439,316.00	1,319,269.75	1,150,010.00
2 51210	Campus Recreation and Intramural Services (CRIS)				
	SALARIES-ADMIN-PROFESSIONAL	183,359.05	221,573.00	243,590.00	228,056.00
	SALARIES-SUPPORTING	123,040.94	98,306.00	124,402.00	100,171.00
	SALARIES-STUDENTS	111,936.97	136,000.00	145,640.00	136,000.00
	EMPLOYEE BENEFITS	69,626.62	20,353.81	63,058.45	84,000.00
	TRAVEL	8,664.97	9,500.00	10,900.00	9,500.00
	OPERATING EXPENSE	26,884.28	811,083.25	457,234.75	127,167.00
	EQUIPMENT	24,500.00	141,000.00	141,000.00	25,000.00
	TOTAL	548,012.83	1,437,816.06	1,185,825.20	709,894.00
2 51400	Aerospace Activities				
	TRAVEL	.00	250.00	250.00	250.00
	OPERATING EXPENSE	2,779.67	2,072.00	2,072.00	2,072.00
	TOTAL	2,779.67	2,322.00	2,322.00	2,322.00
2 51500	Helmsman				
	SALARIES-ADMIN-PROFESSIONAL	120,208.58	119,033.00	136,259.00	121,889.00
	SALARIES-SUPPORTING	19,556.15	19,066.00	19,250.00	19,364.00
	SALARIES-STUDENTS	104,751.60	45,952.00	100,297.00	45,952.00
	EMPLOYEE BENEFITS	37,217.71	9,692.76	31,058.58	.00
	TRAVEL	2,992.60	5,500.00	5,235.00	5,500.00
	OPERATING EXPENSE	208,972.13-	152,810.00-	216,083.50-	168,676.00-
	TOTAL	75,754.51	46,433.76	76,016.08	24,029.00
2 51610	Student Handbook				
	OPERATING EXPENSE	28,170.88	30,500.00	30,500.00	10,000.00
	TOTAL	28,170.88	30,500.00	30,500.00	10,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 51700	River City Journal				
	SALARIES-STUDENTS	.00	272.00	.00	272.00
	OPERATING EXPENSE	4,080.45	4,939.00	5,459.00	3,973.00
	TOTAL	4,080.45	5,211.00	5,459.00	4,245.00
2 52200	Student Government Association				
	SALARIES-STUDENTS	.00	.00	115.00	.00
	TOTAL	.00	.00	115.00	.00
2 52210	Student Government Association				
	SALARIES-STUDENTS	6,617.39	5,420.00	6,920.00	5,420.00
	EMPLOYEE BENEFITS	3.74	.00	.00	.00
	TRAVEL	117,097.04	126,754.00	146,754.00	36,754.00
	OPERATING EXPENSE	43,839.37	92,826.00	71,326.00	32,820.00
	TOTAL	167,557.54	225,000.00	225,000.00	74,994.00
2 52300	Student Bar Association				
	TRAVEL	1,105.15	5,975.00	5,173.00	5,975.00
	OPERATING EXPENSE	3,888.64	1,354.00	2,501.00	1,354.00
	TOTAL	4,993.79	7,329.00	7,674.00	7,329.00
2 52450	Graduate Student Association				
	SALARIES-ACADEMIC-PROFESSIONAL	8,925.00	.00	.00	.00
	OPERATING EXPENSE	7,747.65	1,980.00	1,980.00	.00
	TOTAL	16,672.65	1,980.00	1,980.00	.00
2 53100	Orientation Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	7,800.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	4,502.41	.00	3,587.00	.00
	SALARIES-STUDENTS	34,141.41	36,926.00	33,339.00	36,926.00
	EMPLOYEE BENEFITS	1,126.03	430.25	430.25	.00
	TRAVEL	856.15	7,032.00	15,032.00	200.00
	OPERATING EXPENSE	117,526.74	136,113.00	128,113.00	101,124.00
	TOTAL	158,152.74	188,301.25	188,301.25	146,050.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 53200	Spirit Activities				
	SALARIES-ADMIN-PROFESSIONAL	.00	195.00	.00	.00
	SALARIES-STUDENTS	887.00	.00	.00	.00
	TRAVEL	34,628.50	.00	35,256.00	.00
	OPERATING EXPENSE	22,739.80	49,991.00	14,744.00	46,411.00
	TOTAL	58,255.30	50,186.00	50,000.00	46,411.00
2 53500	Leadership Development				
	SALARIES-ADMIN-PROFESSIONAL	63,721.72	65,819.90	68,495.88	70,172.00
	SALARIES-SUPPORTING	18,235.51	15,137.31	14,571.11	20,046.00
	SALARIES-STUDENTS	4,998.05	.00	6,050.00	.00
	EMPLOYEE BENEFITS	18,618.07	4,437.17	15,034.13	.00
	TRAVEL	723.15	830.00	830.00	1,400.00
	OPERATING EXPENSE	30,080.11	13,028.00	27,390.50	10,804.00
	TOTAL	136,376.61	99,252.38	132,371.62	102,422.00
2 53600	University Center				
	SALARIES-ADMIN-PROFESSIONAL	164,967.24	170,754.95	158,648.95	178,318.00
	SALARIES-SUPPORTING	116,454.06	118,475.00	108,690.00	100,727.00
	SALARIES-STUDENTS	43,621.84	38,023.00	38,023.00	38,023.00
	EMPLOYEE BENEFITS	90,241.05	21,423.34	70,283.45	.00
	TRAVEL	1,790.75	2,514.00	3,008.00	2,514.00
	OPERATING EXPENSE	27,963.20	23,130.00	16,738.00	11,746.00
	TOTAL	445,038.14	374,320.29	395,391.40	331,328.00
2 53610	Michael D. Rose Theatre - Student Activities				
	SALARIES-ADMIN-PROFESSIONAL	4,423.91	73,342.00	56,989.00	74,002.00
	SALARIES-SUPPORTING	262.40	.00	.00	.00
	SALARIES-STUDENTS	12,634.33	5,000.00	5,000.00	5,000.00
	EMPLOYEE BENEFITS	1,294.55	2,166.15	7,558.47	.00
	OPERATING EXPENSE	15,314.79	42,098.00	27,929.00	17,000.00
	TOTAL	33,929.98	122,606.15	97,476.47	96,002.00
2 53650	University Center Game Room				
	SALARIES-SUPPORTING	21,688.90	20,005.65	20,199.65	20,319.00
	SALARIES-STUDENTS	15,698.15	11,179.00	11,179.00	11,179.00
	EMPLOYEE BENEFITS	5,925.63	1,401.23	4,563.03	.00
	TRAVEL	468.70	790.00	790.00	790.00
	OPERATING EXPENSE	23,492.57-	29,868.00-	29,868.00-	29,866.00-
	TOTAL	20,288.81	3,507.88	6,863.68	2,422.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 53950	Other Social and Cultural Development				
	EMPLOYEE BENEFITS	19,953.35	115,032.74	46,318.23	26,410.00
	TRAVEL	585.00	.00	.00	.00
	OPERATING EXPENSE	34,911.19	65,583.00	63,129.00	28,603.00
	TOTAL	55,449.54	180,615.74	109,447.23	55,013.00
4 50250	Student Child Care Program				
	SALARIES-ADMIN-PROFESSIONAL	20,345.04	34,474.00	20,164.00	37,640.00
	SALARIES-SUPPORTING	56,431.88	35,247.00	38,201.00	37,723.00
	SALARIES-STUDENTS	31,745.53	23,183.00	23,183.00	21,682.00
	EMPLOYEE BENEFITS	22,046.62	3,505.81	12,857.02	.00
	TRAVEL	2,193.85	.00	.00	.00
	OPERATING EXPENSE	8,191.26	13,171.00	13,171.00	10,129.00
	TOTAL	140,954.18	109,580.81	107,576.02	107,174.00
4 60100	Law Review				
	OPERATING EXPENSE	34,186.29	2,541.00-	7,459.00	13,957.00
	TOTAL	34,186.29	2,541.00-	7,459.00	13,957.00
TOTAL	Social and Cultural Development				
	SALARIES-ADMIN-PROFESSIONAL	568,125.54	705,991.85	706,446.83	717,877.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,925.00	.00	.00	.00
	SALARIES-SUPPORTING	360,288.81	306,236.96	328,900.76	298,350.00
	SALARIES-STUDENTS	384,978.17	315,605.00	383,396.00	314,104.00
	EMPLOYEE BENEFITS	266,131.18	178,443.26	251,336.36	110,410.00
	TRAVEL	195,773.17	238,790.00	311,923.00	137,528.00
	OPERATING EXPENSE	1,064,456.95	2,435,670.25	1,826,044.75	1,280,333.00
	EQUIPMENT	24,500.00	141,000.00	141,000.00	25,000.00
	TOTAL	2,873,178.82	4,321,737.32	3,949,047.70	2,883,602.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Social and Cultural Development -				
2 53991	Other Social and Cultural Development - Intercollegiate Athletics				
	EMPLOYEE BENEFITS	.00	929,155.77	316,811.94	1,295,021.00
	OPERATING EXPENSE	25,472.69	68,183.00	68,183.00	68,183.00
	TOTAL	25,472.69	997,338.77	384,994.94	1,363,204.00
4 80100	Athletics Administration-General				
	SALARIES-ADMIN-PROFESSIONAL	1,187,331.07	1,405,341.88	1,378,156.50	1,547,891.00
	SALARIES-SUPPORTING	283,791.18	271,009.15	295,686.58	233,851.00
	SALARIES-STUDENTS	60,086.03	63,118.00	61,845.00	63,118.00
	EMPLOYEE BENEFITS	355,153.99	81,500.38	281,946.50	.00
	TRAVEL	44,487.34	102,446.00	66,970.00	354,346.00
	OPERATING EXPENSE	3,900,478.52	3,359,778.00	3,082,954.00	3,716,673.00
	EQUIPMENT	.00	92,100.00	67,260.00	63,790.00
	TOTAL	5,831,328.13	5,375,293.41	5,234,818.58	5,979,669.00
4 81100	Football				
	SALARIES-ADMIN-PROFESSIONAL	867,790.95	867,973.75	931,171.64	919,443.00
	SALARIES-SUPPORTING	39,063.80	52,092.08	44,459.75	41,477.00
	SALARIES-STUDENTS	31,300.64	31,874.00	27,496.00	31,874.00
	EMPLOYEE BENEFITS	234,024.81	57,511.43	199,266.41	.00
	TRAVEL	616,482.27	494,000.00	544,000.00	454,000.00
	OPERATING EXPENSE	3,546,102.00	3,643,564.00	3,520,406.00	3,767,403.00
	EQUIPMENT	.00	29,000.00	29,000.00	.00
	TOTAL	5,334,764.47	5,176,015.26	5,295,799.80	5,214,197.00
4 82100	Basketball - Men				
	SALARIES-ADMIN-PROFESSIONAL	425,570.00	424,349.00	428,592.00	432,837.00
	SALARIES-SUPPORTING	31,145.25	30,466.77	33,882.67	33,310.00
	SALARIES-STUDENTS	13,890.90	14,000.00	14,000.00	14,000.00
	EMPLOYEE BENEFITS	125,877.47	29,434.11	102,876.77	.00
	TRAVEL	490,859.04	437,150.00	580,520.00	430,150.00
	OPERATING EXPENSE	3,144,838.00	2,331,966.00	2,500,296.00	2,326,866.00
	TOTAL	4,232,180.66	3,267,365.88	3,660,167.44	3,237,163.00
4 83010	Olympic Sports				
	SALARIES-STUDENTS	.00	4,000.00	2,500.00	4,000.00
	OPERATING EXPENSE	89,814.54	2,751.00	4,251.00	2,751.00
	TOTAL	89,814.54	6,751.00	6,751.00	6,751.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 83110	Baseball - Men				
	SALARIES-ADMIN-PROFESSIONAL	96,213.24	91,213.00	92,312.00	93,412.00
	SALARIES-SUPPORTING	.00	250.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	26,050.86	6,651.97	23,209.56	.00
	TRAVEL	100,267.25	106,850.00	106,850.00	106,850.00
	OPERATING EXPENSE	240,204.52	265,531.00	246,531.00	246,531.00
	TOTAL	462,735.87	471,495.97	470,152.56	448,043.00
4 83210	Track - Men				
	SALARIES-ADMIN-PROFESSIONAL	38,843.10	42,881.00	43,281.00	41,188.00
	EMPLOYEE BENEFITS	11,587.32	3,759.30	11,452.45	.00
	TRAVEL	38,089.23	38,750.00	38,750.00	38,750.00
	OPERATING EXPENSE	227,813.15	239,880.00	245,880.00	245,880.00
	TOTAL	316,332.80	325,270.30	339,363.45	325,818.00
4 83310	Golf - Men				
	SALARIES-ADMIN-PROFESSIONAL	30,375.16	30,375.00	11,792.00	27,875.00
	EMPLOYEE BENEFITS	8,528.07	2,175.47	2,776.04	.00
	TRAVEL	23,784.98	23,811.00	23,811.00	24,300.00
	OPERATING EXPENSE	82,275.60	79,169.00	89,169.00	88,680.00
	TOTAL	144,963.81	135,530.47	127,548.04	140,855.00
4 83410	Tennis - Men				
	SALARIES-ADMIN-PROFESSIONAL	33,656.82	34,356.93	35,787.92	36,418.00
	SALARIES-STUDENTS	.00	200.00	200.00	200.00
	EMPLOYEE BENEFITS	14,387.27	3,333.02	10,739.07	.00
	TRAVEL	14,799.15	14,800.00	18,275.00	14,800.00
	OPERATING EXPENSE	88,909.67	92,900.00	92,565.00	96,040.00
	TOTAL	151,752.91	145,589.95	157,566.99	147,458.00
4 83510	Rifle				
	SALARIES-ADMIN-PROFESSIONAL	3,415.02	3,300.00	5,692.00	3,300.00
	EMPLOYEE BENEFITS	261.25	43.54	304.79	.00
	TRAVEL	5,511.75	7,050.00	8,992.00	7,050.00
	OPERATING EXPENSE	19,775.80	16,772.00	31,698.00	17,640.00
	TOTAL	28,963.82	27,165.54	46,686.79	27,990.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 83610	Soccer - Men				
	SALARIES-ADMIN-PROFESSIONAL	37,859.44	38,889.00	30,061.00	39,919.00
	SALARIES-STUDENTS	8,259.85	1,300.00	10,425.00	1,300.00
	EMPLOYEE BENEFITS	9,241.87	1,938.29	5,726.30	.00
	TRAVEL	58,029.01	61,150.00	61,150.00	61,950.00
	OPERATING EXPENSE	203,538.74	169,580.00	192,950.00	178,780.00
	TOTAL	316,928.91	272,857.29	300,312.30	281,949.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	2,721,054.80	2,938,679.56	2,956,846.06	3,142,283.00
	SALARIES-SUPPORTING	354,000.23	353,818.00	374,279.00	308,888.00
	SALARIES-STUDENTS	113,537.42	115,492.00	117,466.00	115,492.00
	EMPLOYEE BENEFITS	785,112.91	1,115,503.28	955,109.83	1,295,021.00
	TRAVEL	1,392,310.02	1,286,007.00	1,449,318.00	1,492,196.00
	OPERATING EXPENSE	11,569,223.23	10,270,074.00	10,074,883.00	10,755,427.00
	EQUIPMENT	.00	121,100.00	96,260.00	63,790.00
	TOTAL	16,935,238.61	16,200,673.84	16,024,161.89	17,173,097.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Social and Cultural Development -				
4 70100	Intercollegiate Athletics				
	SALARIES-ADMIN-PROFESSIONAL	163,230.26	224,648.77	234,325.73	232,274.00
	SALARIES-SUPPORTING	42,573.49	43,369.00	42,550.00	44,927.00
	SALARIES-STUDENTS	26,998.49	25,038.00	19,075.00	25,038.00
	EMPLOYEE BENEFITS	55,917.37	17,281.98	61,825.61	.00
	TRAVEL	16,163.49	20,550.00	14,532.00	11,700.00
	OPERATING EXPENSE	100,753.18	114,888.00	94,936.00	108,168.00
	EQUIPMENT	.00	.00	.00	3,000.00
	TOTAL	405,636.28	445,775.75	467,244.34	425,107.00
4 70200	Women Softball				
	SALARIES-ADMIN-PROFESSIONAL	.00	6,000.00-	.00	24,000.00-
	TOTAL	.00	6,000.00-	.00	24,000.00-
4 70300	Volleyball - Women				
	SALARIES-ADMIN-PROFESSIONAL	98,383.55	100,514.34	106,389.69	120,974.00
	SALARIES-SUPPORTING	200.56	.00	614.00	.00
	SALARIES-STUDENTS	160.00	2,035.00	1,894.00	235.00
	EMPLOYEE BENEFITS	31,219.63	6,513.08	29,336.36	.00
	TRAVEL	114,079.50	101,882.00	112,082.00	81,800.00
	OPERATING EXPENSE	290,500.62	270,108.00	298,285.00	324,654.00
	TOTAL	534,543.86	481,052.42	548,601.05	527,663.00
4 70400	Tennis - Women				
	SALARIES-ADMIN-PROFESSIONAL	40,100.20	36,070.00	39,891.00	37,513.00
	SALARIES-STUDENTS	.00	800.00	.00	800.00
	EMPLOYEE BENEFITS	8,275.70	2,125.00	7,035.27	.00
	TRAVEL	29,885.16	31,625.00	34,055.00	31,625.00
	OPERATING EXPENSE	133,640.67	163,690.00	141,240.00	139,690.00
	TOTAL	211,901.73	234,310.00	222,221.27	209,628.00
4 70500	Golf - Women				
	SALARIES-ADMIN-PROFESSIONAL	40,001.40	35,606.13	41,586.13	40,800.00
	SALARIES-STUDENTS	.00	300.00	.00	300.00
	EMPLOYEE BENEFITS	5,107.13	1,654.21	6,996.55	.00
	TRAVEL	33,221.25	35,050.00	33,880.00	35,050.00
	OPERATING EXPENSE	119,568.36	124,340.00	129,124.00	128,340.00
	TOTAL	197,898.14	196,950.34	211,586.68	204,490.00

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4 70600	Track - Women				
	SALARIES-ADMIN-PROFESSIONAL	53,291.50	55,428.90	56,232.88	55,344.00
	SALARIES-STUDENTS	375.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	16,029.87	4,280.65	14,318.78	.00
	TRAVEL	59,121.98	60,775.00	60,775.00	60,775.00
	OPERATING EXPENSE	327,293.47	263,840.00	353,840.00	352,840.00
	TOTAL	456,111.82	385,324.55	486,166.66	469,959.00
4 70700	Soccer - Women				
	SALARIES-ADMIN-PROFESSIONAL	55,750.02	56,149.96	56,944.96	57,740.00
	SALARIES-STUDENTS	5,674.09	.00	2,000.00	.00
	EMPLOYEE BENEFITS	15,624.99	3,191.30	11,535.83	.00
	TRAVEL	60,958.99	68,550.00	71,181.00	68,550.00
	OPERATING EXPENSE	231,611.05	225,154.00	262,023.00	245,154.00
	TOTAL	369,619.14	353,045.26	403,684.79	371,444.00
4 75100	Basketball - Women				
	SALARIES-ADMIN-PROFESSIONAL	222,222.68	267,828.75	276,696.75	284,352.00
	SALARIES-SUPPORTING	47,024.13	36,428.00	44,465.00	37,959.00
	SALARIES-STUDENTS	3,720.90	9,446.00	4,641.00	9,446.00
	EMPLOYEE BENEFITS	66,032.57	16,774.24	60,651.41	.00
	TRAVEL	209,681.62	214,950.00	204,153.00	211,950.00
	OPERATING EXPENSE	591,527.68	462,800.00	581,551.00	550,800.00
	TOTAL	1,140,209.58	1,008,226.99	1,172,158.16	1,094,507.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	672,979.61	770,246.85	812,067.14	804,997.00
	SALARIES-SUPPORTING	89,798.18	79,797.00	87,629.00	82,886.00
	SALARIES-STUDENTS	36,928.48	38,619.00	28,610.00	36,819.00
	EMPLOYEE BENEFITS	198,207.26	51,820.46	191,699.81	.00
	TRAVEL	523,111.99	533,382.00	530,658.00	501,450.00
	OPERATING EXPENSE	1,794,895.03	1,624,820.00	1,860,999.00	1,849,646.00
	TOTAL	3,315,920.55	3,098,685.31	3,511,662.95	3,278,798.00

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***	Counseling and Career Guidance				
2 54100	Career and Employment Services				
	SALARIES-ADMIN-PROFESSIONAL	146,215.08	143,264.94	151,624.92	148,680.00
	SALARIES-SUPPORTING	74,781.49	77,890.00	80,686.00	75,680.00
	SALARIES-STUDENTS	1,898.95	.00	3,677.00	.00
	EMPLOYEE BENEFITS	61,100.55	15,274.92	51,240.95	.00
	TRAVEL	7,287.53	6,125.00	8,457.00	6,125.00
	OPERATING EXPENSE	76,691.55	62,685.00	86,617.00	64,152.00
	TOTAL	367,975.15	305,239.86	382,302.87	294,637.00
2 54150	Adult Services				
	SALARIES-ADMIN-PROFESSIONAL	50,613.64	52,913.91	22,940.00	43,314.00
	SALARIES-SUPPORTING	21,480.68	26,779.50	27,301.50	26,103.00
	SALARIES-STUDENTS	10,434.48	6,734.00	6,734.00	6,734.00
	EMPLOYEE BENEFITS	17,241.63	4,545.98	9,576.24	.00
	TRAVEL	2,122.76	.00	.00	.00
	OPERATING EXPENSE	22,479.07	20,666.00	16,477.00	26,018.00
	TOTAL	124,372.26	111,639.39	83,028.74	102,169.00
2 54200	Center for Student Development				
	SALARIES-ADMIN-PROFESSIONAL	874,969.86	731,615.77	769,089.49	796,120.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	243,109.00	251,340.00	252,772.00
	SALARIES-SUPPORTING	167,841.22	120,902.15	133,536.33	131,859.00
	SALARIES-STUDENTS	4,378.94	5,191.00	8,191.00	4,691.00
	EMPLOYEE BENEFITS	283,159.63	74,771.99	272,407.20	.00
	TRAVEL	15,485.24	12,350.00	23,275.00	7,500.00
	OPERATING EXPENSE	165,400.86	118,770.00	159,790.00	99,373.00
	TOTAL	1,511,235.75	1,306,709.91	1,617,629.02	1,292,315.00
2 54400	Remedial and Developmental Guidance and Counseling				
	SALARIES-ADMIN-PROFESSIONAL	37,879.56	8,638.00	5,694.00	5,751.00
	SALARIES-SUPPORTING	.00	695.00	695.00	695.00
	EMPLOYEE BENEFITS	13,300.16	2,087.92	1,344.34	.00
	TOTAL	51,179.72	11,420.92	7,733.34	6,446.00
2 54950	Other Counseling and Career Guidance				
	EMPLOYEE BENEFITS	10,318.34	333,627.19	111,981.27	466,386.00
	OPERATING EXPENSE	8,197.14	19,711.00	25,619.00	24,054.00
	TOTAL	18,515.48	353,338.19	137,600.27	490,440.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
TOTAL	Counseling and Career Guidance				
	SALARIES-ADMIN-PROFESSIONAL	1,109,678.14	936,432.62	949,348.41	993,865.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	243,109.00	251,340.00	252,772.00
	SALARIES-SUPPORTING	264,103.39	226,266.65	242,218.83	234,337.00
	SALARIES-STUDENTS	16,712.37	11,925.00	18,602.00	11,425.00
	EMPLOYEE BENEFITS	385,120.31	430,308.00	446,550.00	466,386.00
	TRAVEL	24,895.53	18,475.00	31,732.00	13,625.00
	OPERATING EXPENSE	272,768.62	221,832.00	288,503.00	213,597.00
	TOTAL	2,073,278.36	2,088,348.27	2,228,294.24	2,186,007.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Financial Aid Administration				
2 55100	Student Aid Office				
	SALARIES-ADMIN-PROFESSIONAL	331,892.01	369,514.20	358,123.63	415,760.00
	SALARIES-SUPPORTING	236,767.65	223,879.20	240,832.74	233,595.00
	SALARIES-STUDENTS	11,676.30	5,970.00	12,383.00	5,970.00
	EMPLOYEE BENEFITS	183,613.73	39,945.05	147,544.81	.00
	TRAVEL	3,694.32	3,500.00	10,500.00	500.00
	OPERATING EXPENSE	118,873.73	115,610.00	107,593.00	109,683.00
	TOTAL	886,517.74	758,418.45	876,977.18	765,508.00
2 55300	Student Financial Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	155,121.26	161,826.26	168,642.64	173,527.00
	SALARIES-SUPPORTING	213,326.12	235,490.16	265,268.56	239,564.00
	SALARIES-STUDENTS	2,646.00	20,849.00	.00	20,849.00
	EMPLOYEE BENEFITS	111,601.54	24,868.39	92,641.92	.00
	TRAVEL	7,557.60	5,500.00	5,651.00	.00
	OPERATING EXPENSE	72,665.29	443,773.00	462,326.50	53,779.00
	EQUIPMENT	8,455.00	.00	.00	.00
	TOTAL	571,372.81	892,306.81	994,530.62	487,719.00
2 55950	Other Financial Aid Administration				
	EMPLOYEE BENEFITS	5,866.05-	265,836.56	94,206.27	365,330.00
	OPERATING EXPENSE	220,095.24	261,823.00	298,739.00	270,517.00
	TOTAL	214,229.19	527,659.56	392,945.27	635,847.00
TOTAL	Financial Aid Administration				
	SALARIES-ADMIN-PROFESSIONAL	487,013.27	531,340.46	526,766.27	589,287.00
	SALARIES-SUPPORTING	450,093.77	459,369.36	506,101.30	473,159.00
	SALARIES-STUDENTS	14,322.30	26,819.00	12,383.00	26,819.00
	EMPLOYEE BENEFITS	289,349.22	330,650.00	334,393.00	365,330.00
	TRAVEL	11,251.92	9,000.00	16,151.00	500.00
	OPERATING EXPENSE	411,634.26	821,206.00	868,658.50	433,979.00
	EQUIPMENT	8,455.00	.00	.00	.00
	TOTAL	1,672,119.74	2,178,384.82	2,264,453.07	1,889,074.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Student Admissions and Records				
2 56200	Law Admissions				
	SALARIES-ADMIN-PROFESSIONAL	49,269.98	49,869.96	52,034.96	52,499.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,700.00	.00
	SALARIES-SUPPORTING	21,483.60	22,500.24	24,736.46	20,475.00
	SALARIES-STUDENTS	273.28	.00	1,750.00	.00
	EMPLOYEE BENEFITS	24,195.19	6,434.87	19,821.43	.00
	TRAVEL	3,554.20	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	25,737.11	25,307.00	32,910.00	26,178.00
	TOTAL	124,513.36	108,112.07	136,952.85	103,152.00
2 56300	Student Relations				
	SALARIES-ADMIN-PROFESSIONAL	388,903.66	436,354.84	432,772.68	446,887.00
	SALARIES-SUPPORTING	70,825.10	66,309.38	67,591.28	67,056.00
	SALARIES-STUDENTS	149,624.08	93,925.00	178,925.00	93,925.00
	EMPLOYEE BENEFITS	146,443.65	38,027.78	131,225.54	.00
	TRAVEL	12,423.69	22,477.00	22,477.00	22,477.00
	OPERATING EXPENSE	372,068.69	893,614.00	733,891.00	522,197.00
	EQUIPMENT	47,795.37	.00	10,000.00	.00
	TOTAL	1,188,084.24	1,550,708.00	1,576,882.50	1,152,542.00
2 56310	Desegregation II-M: Prelaw/Health Recruitment				
	TRAVEL	.00	.00	1,250.00	.00
	OPERATING EXPENSE	1,250.00	1,250.00	.00	.00
	TOTAL	1,250.00	1,250.00	1,250.00	.00
2 56315	Graduate School				
	SALARIES-ADMIN-PROFESSIONAL	351,955.82	.24-	5,075.65	.00
	SALARIES-SUPPORTING	89,843.43	3,965.00	.00	3,965.00
	SALARIES-STUDENTS	8,613.30	.00	.00	.00
	EMPLOYEE BENEFITS	115,465.04	3,125.40	1,742.58	.00
	TRAVEL	.00	4,150.00	2,335.00	.00
	OPERATING EXPENSE	75,872.32	40,941.00	10,159.00	4,000.00-
	TOTAL	641,749.91	52,181.16	19,312.23	35.00-
2 56400	Catalogues				
	OPERATING EXPENSE	60,869.66	62,431.00	62,431.00	.00
	TOTAL	60,869.66	62,431.00	62,431.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 56600	Admissions				
	SALARIES-ADMIN-PROFESSIONAL	430,174.36	443,821.65	470,021.31	502,974.00
	SALARIES-SUPPORTING	250,052.18	246,484.41	277,107.33	249,354.00
	SALARIES-STUDENTS	14,485.04	26,245.00	26,245.00	26,245.00
	EMPLOYEE BENEFITS	236,003.70	54,138.09	184,019.98	.00
	TRAVEL	9,388.69	3,984.00	13,484.00	3,984.00
	OPERATING EXPENSE	102,826.53	122,908.00	113,408.00	91,904.00
	TOTAL	1,042,930.50	897,581.15	1,084,285.62	874,461.00
2 56700	Graduate Admissions				
	SALARIES-ADMIN-PROFESSIONAL	.00	82,843.00	85,348.00	85,551.00
	SALARIES-SUPPORTING	.00	34,493.00	36,389.00	35,764.00
	SALARIES-STUDENTS	.00	7,861.00	7,861.00	7,861.00
	EMPLOYEE BENEFITS	.00	6,086.79	30,387.25	.00
	TRAVEL	.00	.00	600.00	.00
	OPERATING EXPENSE	.00	24,500.00	23,900.00	24,500.00
	TOTAL	.00	155,783.79	184,485.25	153,676.00
2 57140	Registrar's Office				
	SALARIES-ADMIN-PROFESSIONAL	401,448.84	381,802.29	401,637.27	402,401.00
	SALARIES-SUPPORTING	451,612.00	464,789.72	481,313.94	459,466.00
	SALARIES-STUDENTS	28,953.90	26,571.00	26,571.00	26,571.00
	EMPLOYEE BENEFITS	265,313.38	62,281.61	214,363.03	.00
	TRAVEL	3,452.67	6,338.00	6,338.00	6,338.00
	OPERATING EXPENSE	118,269.04	245,065.00	245,065.00	201,960.00
	TOTAL	1,269,049.83	1,186,847.62	1,375,288.24	1,096,736.00
2 57950	Other Student Admissions and Records				
	EMPLOYEE BENEFITS	11,420.97	744,766.59	229,279.04	876,809.00
	OPERATING EXPENSE	1,061,820.09	772,654.00	880,561.00	797,241.00
	TOTAL	1,073,241.06	1,517,420.59	1,109,840.04	1,674,050.00
2 59017	Office of Enrollment Systems				
	SALARIES-ADMIN-PROFESSIONAL	175,239.88	170,897.76	160,833.80	175,249.00
	SALARIES-SUPPORTING	20,390.48	26,856.90	27,523.90	.00
	SALARIES-STUDENTS	960.00	1,400.00	6,680.00	.00
	EMPLOYEE BENEFITS	55,324.02	12,854.87	41,057.15	.00
	TRAVEL	2,459.23	3,000.00	3,000.00	.00
	OPERATING EXPENSE	31,759.98	24,680.00	21,000.00	.00
	EQUIPMENT	11,660.87	10,000.00	10,000.00	.00
	TOTAL	297,794.46	249,689.53	270,094.85	175,249.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
TOTAL	Student Admissions and Records				
	SALARIES-ADMIN-PROFESSIONAL	1,796,992.54	1,565,589.26	1,607,723.67	1,665,561.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,700.00	.00
	SALARIES-SUPPORTING	904,206.79	865,398.65	914,661.91	836,080.00
	SALARIES-STUDENTS	202,909.60	156,002.00	248,032.00	154,602.00
	EMPLOYEE BENEFITS	854,165.95	927,716.00	851,896.00	876,809.00
	TRAVEL	31,278.48	43,949.00	53,484.00	36,799.00
	OPERATING EXPENSE	1,850,473.42	2,213,350.00	2,123,325.00	1,659,980.00
	EQUIPMENT	59,456.24	10,000.00	20,000.00	.00
	TOTAL	5,699,483.02	5,782,004.91	5,820,822.58	5,229,831.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Student Health Services				
2 58100	Health Services				
	SALARIES-ADMIN-PROFESSIONAL	335,138.59	357,801.84	407,377.80	371,851.00
	SALARIES-SUPPORTING	91,621.10	110,193.76	86,769.00	113,216.00
	SALARIES-STUDENTS	3,519.52	2,200.00	2,200.00	2,200.00
	EMPLOYEE BENEFITS	104,609.69	30,017.40	100,431.23	.00
	TRAVEL	3,339.42	4,800.00	4,800.00	7,000.00
	OPERATING EXPENSE	59,257.07	62,525.00	88,379.50	80,166.00
	EQUIPMENT	.00	31,500.00	31,500.00	.00
	TOTAL	597,485.39	599,038.00	721,457.53	574,433.00
2 58950	Other Student Health Services				
	EMPLOYEE BENEFITS	2,252.99-	95,487.60	34,802.77	140,705.00
	OPERATING EXPENSE	2,329.17	1,979.00	3,216.00	3,186.00
	TOTAL	76.18	97,466.60	38,018.77	143,891.00
TOTAL	Student Health Services				
	SALARIES-ADMIN-PROFESSIONAL	335,138.59	357,801.84	407,377.80	371,851.00
	SALARIES-SUPPORTING	91,621.10	110,193.76	86,769.00	113,216.00
	SALARIES-STUDENTS	3,519.52	2,200.00	2,200.00	2,200.00
	EMPLOYEE BENEFITS	102,356.70	125,505.00	135,234.00	140,705.00
	TRAVEL	3,339.42	4,800.00	4,800.00	7,000.00
	OPERATING EXPENSE	61,586.24	64,504.00	91,595.50	83,352.00
	EQUIPMENT	.00	31,500.00	31,500.00	.00
	TOTAL	597,561.57	696,504.60	759,476.30	718,324.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	8,436,328.42	8,782,925.10	8,854,868.40	8,822,130.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,925.00	243,109.00	254,214.00	252,772.00
	SALARIES-SUPPORTING	2,741,342.56	2,863,503.64	2,834,088.41	2,685,900.00
	SALARIES-STUDENTS	807,475.70	694,798.00	847,035.00	689,597.00
	EMPLOYEE BENEFITS	3,157,512.13	3,468,561.00	3,470,775.00	3,500,759.00
	TRAVEL	2,210,545.32	2,160,049.00	2,434,457.00	2,207,074.00
	OPERATING EXPENSE	17,290,062.95	17,982,417.25	17,460,361.75	16,429,469.00
	EQUIPMENT	92,411.24	303,600.00	288,760.00	91,790.00
	TOTAL	34,744,603.32	36,498,962.99	36,444,559.56	34,679,491.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Executive Management				
2 60110	President's Office				
	SALARIES-ADMIN-PROFESSIONAL	388,402.11	431,445.88	408,516.84	399,468.00
	SALARIES-SUPPORTING	13,449.92	23,577.00	24,273.00	24,336.00
	SALARIES-STUDENTS	3,786.75	5,452.00	5,452.00	5,452.00
	EMPLOYEE BENEFITS	77,639.80	20,602.13	61,874.00	.00
	TRAVEL	19,580.89	25,959.00	37,939.00	25,959.00
	OPERATING EXPENSE	62,470.52	369,870.00	301,930.00	335,314.00
	TOTAL	565,329.99	876,906.01	839,984.84	790,529.00
2 60200	Provost's Office				
	SALARIES-ADMIN-PROFESSIONAL	402,414.38	452,614.41	478,385.32	523,217.00
	SALARIES-SUPPORTING	47,707.26	44,594.94	27,066.00	25,857.00
	SALARIES-STUDENTS	6,531.88	5,494.00	5,494.00	5,494.00
	EMPLOYEE BENEFITS	91,755.53	25,068.60	95,175.24	.00
	TRAVEL	14,515.96	18,000.00	17,450.00	18,000.00
	OPERATING EXPENSE	41,697.26	25,606.00	25,606.00	19,325.00
	TOTAL	604,622.27	571,377.95	649,176.56	591,893.00
2 60350	Vice President, Advancement				
	SALARIES-ADMIN-PROFESSIONAL	140,066.74	98,012.47	55,766.88	23,643.00
	SALARIES-SUPPORTING	.00	21,828.84-	12,435.46-	62,088.00-
	EMPLOYEE BENEFITS	27,269.22	4,475.07	4,475.07	.00
	TRAVEL	1,848.80	3,660.00	3,660.00	3,660.00
	OPERATING EXPENSE	78,989.42	49,014.00	56,092.00	13,773.00
	TOTAL	248,174.18	133,332.70	107,558.49	21,012.00-
2 60400	Vice President, Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	271,552.43	276,341.86	300,935.80	291,730.00
	SALARIES-SUPPORTING	25,972.98	23,215.95	26,179.95	24,063.00
	SALARIES-STUDENTS	2,468.27	5,668.00	5,668.00	5,668.00
	EMPLOYEE BENEFITS	53,090.46	16,584.16	52,633.55	.00
	TRAVEL	18,706.51	18,391.00	18,391.00	17,241.00
	OPERATING EXPENSE	43,394.26	141,346.00	88,007.00	36,838.00
	TOTAL	415,184.91	481,546.97	491,815.30	375,540.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 60500	Vice President, Student Affairs				
	SALARIES-ADMIN-PROFESSIONAL	185,952.68	193,699.00	201,778.00	202,258.00
	SALARIES-SUPPORTING	1,407.00	410.00	410.00	.00
	EMPLOYEE BENEFITS	30,456.25	9,329.74	28,624.96	.00
	TRAVEL	6,361.25	6,698.00	6,698.00	1,698.00
	OPERATING EXPENSE	61,350.82	70,187.00	36,358.00	38,514.00
	EQUIPMENT	1,314.90-	.00	8,800.00	.00
	TOTAL	284,213.10	280,323.74	282,668.96	242,470.00
2 60600	Vice President, Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	277,713.66	259,603.95	265,557.19	268,676.00
	SALARIES-SUPPORTING	46,342.32	43,437.00	46,363.00	44,051.00
	SALARIES-STUDENTS	5,031.75	8,500.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	64,490.80	16,064.34	50,487.32	.00
	TRAVEL	16,940.29	12,400.00	25,400.00	12,400.00
	OPERATING EXPENSE	32,596.25	139,897.00	112,327.50	15,700.00
	TOTAL	443,115.07	479,902.29	508,635.01	349,327.00
2 61300	Faculty Senate				
	SALARIES-ADMIN-PROFESSIONAL	13,757.58	1,600.00	1,600.00	1,600.00
	SALARIES-SUPPORTING	16,720.54	21,640.98	18,248.38	23,740.00
	SALARIES-STUDENTS	862.63	1,820.00	1,090.00	1,820.00
	EMPLOYEE BENEFITS	6,715.71	612.22	5,585.86	.00
	TRAVEL	4,615.80	4,729.00	5,359.00	4,729.00
	OPERATING EXPENSE	4,703.82	25,587.00	25,687.00	10,162.00
	TOTAL	47,376.08	55,989.20	57,570.24	42,051.00
2 61350	Staff Senate				
	OPERATING EXPENSE	3,195.99	8,521.00	8,521.00	4,330.00
	TOTAL	3,195.99	8,521.00	8,521.00	4,330.00
2 61400	Institutional Research				
	SALARIES-ADMIN-PROFESSIONAL	261,447.68	263,113.97	272,198.96	277,183.00
	SALARIES-SUPPORTING	1,600.00	.00	.00	.00
	EMPLOYEE BENEFITS	70,041.12	16,533.67	58,554.68	.00
	TRAVEL	12,520.53	8,028.00	9,528.00	5,028.00
	OPERATING EXPENSE	15,252.82	8,089.00	6,589.00	11,091.00
	EQUIPMENT	7,560.00	.00	.00	.00
	TOTAL	368,422.15	295,764.64	346,870.64	293,302.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 61500	Legal Counsel Office				
	SALARIES-ADMIN-PROFESSIONAL	223,566.00	290,085.70	273,551.82	300,643.00
	SALARIES-SUPPORTING	26,896.00	24,999.60	25,811.60	27,534.00
	SALARIES-STUDENTS	4,121.56	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	58,121.58	12,786.83	51,473.88	.00
	TRAVEL	2,899.69	3,804.00	3,804.00	3,804.00
	OPERATING EXPENSE	107,570.23	179,928.00	183,117.00	174,281.00
	TOTAL	423,175.06	518,104.13	544,258.30	512,762.00
2 61600	Membership Fees				
	OPERATING EXPENSE	60,868.00	72,586.00	72,586.00	68,797.00
	TOTAL	60,868.00	72,586.00	72,586.00	68,797.00
2 61705	President Emeritus				
	SALARIES-ADMIN-PROFESSIONAL	.00	15,845.22	.00	.00
	TOTAL	.00	15,845.22	.00	.00
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,459.99-	69,436.77	90,311.00-
	SALARIES-SUPPORTING	.00	10,714.72-	13,493.00	51,751.00-
	EMPLOYEE BENEFITS	546.34	418,539.24	151,629.44	577,949.00
	OPERATING EXPENSE	165,468.61	531,042.00	273,501.00	192,540.00
	TOTAL	166,014.95	937,406.53	508,060.21	628,427.00
TOTAL	Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	2,164,873.26	2,280,902.47	2,327,727.58	2,198,107.00
	SALARIES-SUPPORTING	180,096.02	149,331.91	169,409.47	55,742.00
	SALARIES-STUDENTS	22,802.84	33,434.00	32,704.00	33,434.00
	EMPLOYEE BENEFITS	480,126.81	540,596.00	560,514.00	577,949.00
	TRAVEL	97,989.72	101,669.00	128,229.00	92,519.00
	OPERATING EXPENSE	677,558.00	1,621,673.00	1,190,321.50	920,665.00
	EQUIPMENT	6,245.10	.00	8,800.00	.00
	TOTAL	3,629,691.75	4,727,606.38	4,417,705.55	3,878,416.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Fiscal Operations				
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	120,373.48-	4,774.22	49,951.00-
	SALARIES-SUPPORTING	.00	61,038.73-	6,507.25-	14,339.00-
	EMPLOYEE BENEFITS	80.14	.00	.00	.00
	OPERATING EXPENSE	153.03	.00	.00	.00
	TOTAL	233.17	181,412.21-	1,733.03-	64,290.00-
2 62100	Finance Office				
	SALARIES-ADMIN-PROFESSIONAL	132,939.86	168,650.80	185,921.77	201,625.00
	SALARIES-SUPPORTING	25,475.54	21,905.00	23,095.00	23,615.00
	SALARIES-STUDENTS	.00	3,840.00	40.00	2,611.00
	EMPLOYEE BENEFITS	44,987.36	11,251.32	41,696.08	.00
	TRAVEL	4,612.76	5,500.00	6,200.00	4,500.00
	OPERATING EXPENSE	48,019.15	59,341.00	48,641.00	40,733.00
	TOTAL	256,034.67	270,488.12	305,593.85	273,084.00
2 62105	Business and Finance Technology				
	SALARIES-ADMIN-PROFESSIONAL	508,224.55	578,823.85	567,951.23	568,896.00
	SALARIES-SUPPORTING	24,807.67	22,276.00	32,524.00	23,205.00
	SALARIES-STUDENTS	7,915.44	5,519.00	5,532.00	5,519.00
	EMPLOYEE BENEFITS	128,041.75	32,351.63	114,993.25	.00
	TRAVEL	4,565.53	9,550.00	9,550.00	9,550.00
	OPERATING EXPENSE	74,812.10	60,241.00	21,928.00	16,475.00
	EQUIPMENT	13,167.00	.00	23,952.00	.00
	TOTAL	761,534.04	708,761.48	776,430.48	623,645.00
2 62155	Payroll Office				
	SALARIES-ADMIN-PROFESSIONAL	133,280.98	157,782.70	165,236.70	170,458.00
	SALARIES-SUPPORTING	69,032.19	73,563.31	66,330.00	74,944.00
	SALARIES-STUDENTS	5,763.65	6,700.00	4,800.00	6,700.00
	EMPLOYEE BENEFITS	66,718.83	15,886.01	55,152.10	.00
	TRAVEL	2,466.74	5,000.00	2,500.00	3,000.00
	OPERATING EXPENSE	17,257.60	21,043.00	17,543.00	12,900.00
	TOTAL	294,519.99	279,975.02	311,561.80	268,002.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 62200	Accounting Office				
	SALARIES-ADMIN-PROFESSIONAL	348,433.75	366,319.53	357,169.31	391,536.00
	SALARIES-SUPPORTING	171,591.69	169,651.87	168,330.74	168,015.00
	SALARIES-STUDENTS	14,386.89	13,826.00	8,176.00	10,645.00
	EMPLOYEE BENEFITS	159,901.14	38,943.42	138,246.85	.00
	TRAVEL	8,765.00	11,327.00	25,327.00	2,800.00
	OPERATING EXPENSE	50,706.15	59,501.00	34,679.50	31,270.00
	TOTAL	753,784.62	659,568.82	731,929.40	604,266.00
2 62300	Grants and Contracts Accounting				
	SALARIES-ADMIN-PROFESSIONAL	246,872.64	269,299.96	259,423.96	276,101.00
	SALARIES-SUPPORTING	25,802.85	455.77	100.00	100.00
	EMPLOYEE BENEFITS	71,115.57	20,565.97	62,183.08	.00
	TRAVEL	8,014.02	6,000.00	9,450.00	2,500.00
	OPERATING EXPENSE	22,344.39	5,105.00	9,382.00	5,105.00
	TOTAL	374,149.47	301,426.70	340,539.04	283,806.00
2 62400	Bursar's Office				
	SALARIES-ADMIN-PROFESSIONAL	186,050.84	217,292.56	227,984.56	228,650.00
	SALARIES-SUPPORTING	106,071.24	99,444.95	99,530.95	100,789.00
	SALARIES-STUDENTS	40,347.40	9,233.00	24,379.00	9,233.00
	EMPLOYEE BENEFITS	92,197.36	23,544.48	79,323.59	.00
	TRAVEL	3,256.71	8,100.00	5,479.00	.00
	OPERATING EXPENSE	972,263.42	1,209,899.00	1,095,259.00	1,084,891.00
	TOTAL	1,400,186.97	1,567,513.99	1,531,956.10	1,423,563.00
2 62500	Office of Financial Planning				
	SALARIES-ADMIN-PROFESSIONAL	232,571.78	242,754.86	256,284.84	250,401.00
	SALARIES-SUPPORTING	25,759.48	22,836.20	22,956.20	23,998.00
	SALARIES-STUDENTS	6,176.85	4,081.00	1,665.00	4,081.00
	EMPLOYEE BENEFITS	62,421.41	15,738.79	51,624.94	.00
	TRAVEL	3,513.26	2,192.00	2,342.00	2,192.00
	OPERATING EXPENSE	14,792.51	20,843.00	25,929.50	17,731.00
	TOTAL	345,235.29	308,445.85	360,802.48	298,403.00
2 62600	Internal Auditing				
	SALARIES-ADMIN-PROFESSIONAL	167,913.67	242,493.72	258,952.00	254,196.00
	SALARIES-SUPPORTING	27,776.38	31,563.00	38,955.00	36,245.00
	SALARIES-STUDENTS	13,125.10	6,593.00	3,093.00	6,593.00
	EMPLOYEE BENEFITS	40,382.51	13,429.84	46,280.36	.00
	TRAVEL	5,172.78	6,500.00	6,500.00	6,500.00
	OPERATING EXPENSE	17,912.13	33,063.00	34,340.00	12,177.00
	TOTAL	272,282.57	333,642.56	388,120.36	315,711.00

THE UNIVERSITY OF MEMPHIS
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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 62700	Investment and Banking Expense				
	OPERATING EXPENSE	306,507.37	200,000.00	400,000.00	200,000.00
	TOTAL	306,507.37	200,000.00	400,000.00	200,000.00
2 62950	Other Fiscal Operations				
	EMPLOYEE BENEFITS	39,730.86	593,402.54	200,014.75	780,467.00
	OPERATING EXPENSE	847,532.53	738,238.00	858,290.00	766,675.00
	TOTAL	887,263.39	1,331,640.54	1,058,304.75	1,547,142.00
TOTAL	Fiscal Operations				
	SALARIES-ADMIN-PROFESSIONAL	1,956,288.07	2,123,044.50	2,283,698.59	2,291,912.00
	SALARIES-SUPPORTING	476,317.04	380,657.37	445,314.64	436,572.00
	SALARIES-STUDENTS	87,715.33	49,792.00	47,685.00	45,382.00
	EMPLOYEE BENEFITS	705,576.93	765,114.00	789,515.00	780,467.00
	TRAVEL	40,366.80	54,169.00	67,348.00	31,042.00
	OPERATING EXPENSE	2,372,300.38	2,407,274.00	2,545,992.00	2,187,957.00
	EQUIPMENT	13,167.00	.00	23,952.00	.00
	TOTAL	5,651,731.55	5,780,050.87	6,203,505.23	5,773,332.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	General Administration and Logistical				
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	62,915.29-	4,779.11	21,127.00-
	SALARIES-SUPPORTING	.00	67,399.89-	3,079.97	10,965.00-
	TOTAL	.00	130,315.18-	7,859.08	32,092.00-
2 63010	Human Resources				
	SALARIES-ADMIN-PROFESSIONAL	616,089.93	650,693.29	638,099.89	642,185.00
	SALARIES-SUPPORTING	299,010.24	310,730.89	335,511.03	314,734.00
	SALARIES-STUDENTS	28,068.88	6,339.00	9,142.00	6,339.00
	EMPLOYEE BENEFITS	304,946.62	72,755.52	256,702.86	.00
	TRAVEL	6,340.29	8,711.00	13,211.00	8,711.00
	OPERATING EXPENSE	202,101.70	435,047.00	331,391.00	210,456.00
	TOTAL	1,456,557.66	1,484,276.70	1,584,057.78	1,182,425.00
2 63100	Affirmative Action				
	SALARIES-ADMIN-PROFESSIONAL	111,951.42	126,659.38	115,283.80	133,623.00
	SALARIES-SUPPORTING	19,574.26	22,511.00	22,734.00	22,874.00
	EMPLOYEE BENEFITS	29,440.75	7,863.75	23,979.45	.00
	TRAVEL	268.80	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	10,311.84	8,043.00	8,043.00	4,434.00
	TOTAL	171,547.07	167,077.13	172,040.25	162,931.00
2 63110	Desegregation III-D: Black Staff Development				
	SALARIES-ADMIN-PROFESSIONAL	.00	7,175.00	1,254.00	7,175.00
	SALARIES-SUPPORTING	4,099.25	4,325.00	10,246.00	4,325.00
	EMPLOYEE BENEFITS	1,984.62	2,800.00	2,800.00	2,800.00
	OPERATING EXPENSE	613.31	7,681.00	7,681.00	5,700.00
	TOTAL	6,697.18	21,981.00	21,981.00	20,000.00
2 63200	Administration - Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	154,526.72	152,926.00	125,799.00	155,585.00
	SALARIES-SUPPORTING	27,131.10	24,371.00	24,739.00	25,019.00
	EMPLOYEE BENEFITS	43,747.49	12,213.41	32,356.16	.00
	TRAVEL	3,378.80	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	10,554.55	29,526.00	12,800.00	9,415.00
	TOTAL	239,338.66	223,036.41	199,694.16	194,019.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 63300	Public Safety				
	SALARIES-ADMIN-PROFESSIONAL	223,541.04	272,865.00	283,364.00	229,476.00
	SALARIES-SUPPORTING	901,055.83	1,014,016.33	944,096.00	965,374.00
	SALARIES-STUDENTS	45,559.20	47,615.00	37,415.00	47,615.00
	EMPLOYEE BENEFITS	296,900.13	71,484.26	270,867.69	.00
	TRAVEL	2,948.25	5,000.00	4,380.00	5,000.00
	OPERATING EXPENSE	348,037.15	159,417.00	191,287.00	140,657.00
	TOTAL	1,818,041.60	1,570,397.59	1,731,409.69	1,388,122.00
2 63400	Space Planning and Utilization				
	SALARIES-ADMIN-PROFESSIONAL	85,106.46	84,781.88	86,604.92	87,442.00
	SALARIES-SUPPORTING	24,377.25	20,520.77	20,779.00	20,982.00
	SALARIES-STUDENTS	4,312.25	6,500.00	5,650.00	6,500.00
	EMPLOYEE BENEFITS	34,100.67	8,291.59	27,185.47	.00
	TRAVEL	.00	2,458.00	2,458.00	2,358.00
	OPERATING EXPENSE	3,881.73	27,150.00	19,150.00	5,347.00
	TOTAL	151,778.36	149,702.24	161,827.39	122,629.00
2 63500	Tennessee Board of Regents Administrative Expense				
	OPERATING EXPENSE	369,978.40	466,400.00	492,100.00	477,700.00
	TOTAL	369,978.40	466,400.00	492,100.00	477,700.00
2 63510	Purchasing				
	SALARIES-ADMIN-PROFESSIONAL	218,752.78	243,650.04	196,309.74	211,647.00
	SALARIES-SUPPORTING	160,255.85	156,024.14	163,525.52	161,482.00
	EMPLOYEE BENEFITS	106,975.57	24,265.70	81,781.45	.00
	TRAVEL	3,045.92	10,651.00	10,651.00	10,651.00
	OPERATING EXPENSE	43,850.89	67,722.00	180,927.00	43,277.00
	TOTAL	532,881.01	502,312.88	633,194.71	427,057.00
2 64200	Reprographics				
	SALARIES-ADMIN-PROFESSIONAL	59,270.72	98,596.00	99,473.00	93,098.00
	SALARIES-SUPPORTING	101,178.71	125,637.80	127,137.80	100,226.00
	SALARIES-STUDENTS	28,477.16	41,592.00	39,225.00	47,092.00
	EMPLOYEE BENEFITS	48,837.03	47,250.00	47,250.00	47,250.00
	TRAVEL	1,920.58	2,100.00	2,100.00	2,100.00
	OPERATING EXPENSE	350,701.25	462,300.00	444,118.00	457,950.00
	TOTAL	590,385.45	777,475.80	759,303.80	747,716.00

THE UNIVERSITY OF MEMPHIS
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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 64210	Reprographics Revenues				
	OPERATING EXPENSE	592,718.02-	777,139.00-	777,139.00-	777,139.00-
	TOTAL	592,718.02-	777,139.00-	777,139.00-	777,139.00-
2 64700	Micrographics Center				
	SALARIES-ADMIN-PROFESSIONAL	212.50	.00	3,728.00	.00
	SALARIES-SUPPORTING	28,112.75	27,287.55	29,358.55	27,729.00
	SALARIES-STUDENTS	8,596.11	6,391.00	11,884.00	6,391.00
	EMPLOYEE BENEFITS	6,541.70	937.81	4,935.00	.00
	OPERATING EXPENSE	911.81	18,447.00	15,836.50	10,917.00
	TOTAL	44,374.87	53,063.36	65,742.05	45,037.00
2 65100	Liability Claims Adjustment				
	OPERATING EXPENSE	59,869.87	144,100.00	144,100.00	144,100.00
	TOTAL	59,869.87	144,100.00	144,100.00	144,100.00
2 65200	General Institutional Support				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,092.00	3,092.00	3,092.00
	SALARIES-STUDENTS	.00	368.00	368.00	368.00
	TRAVEL	3,236.10	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	25,600.20	82,973.00	82,973.00	30,697.00
	TOTAL	28,836.30	91,433.00	91,433.00	39,157.00
2 65950	Other General Administration and Logistical Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	259,284.00	35,404.00	150,726.00-
	SALARIES-SUPPORTING	.00	245,387.00	56,171.00	144,738.00
	EMPLOYEE BENEFITS	30,900.42	963,828.54	337,111.99	1,221,247.00
	OPERATING EXPENSE	246,940.53	69,438.00	68,535.00	199,760.00
	TOTAL	277,840.95	1,537,937.54	497,221.99	1,415,019.00
2 69810	Allocation to Auxiliary Enterprises				
	OPERATING EXPENSE	300,731.01-	202,707.00-	202,707.00-	202,707.00-
	TOTAL	300,731.01-	202,707.00-	202,707.00-	202,707.00-
4 60800	Network Services				
	SALARIES-ADMIN-PROFESSIONAL	417,065.20	449,725.00	491,060.00	525,553.00
	SALARIES-SUPPORTING	176,123.67	136,108.00	151,525.00	129,282.00
	SALARIES-STUDENTS	20,609.64	10,000.00	10,000.00	10,000.00
	EMPLOYEE BENEFITS	160,545.08	41,187.45	143,802.32	.00
	TRAVEL	7,509.35	33,500.00	33,500.00	6,096.00
	OPERATING EXPENSE	323,006.61-	114,698.00-	227,398.50-	452,656.00-
	EQUIPMENT	33,221.67	44,000.00	133,000.00	44,000.00
	TOTAL	492,068.00	599,822.45	735,488.82	262,275.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
4 60875	University Mail Services				
	SALARIES-ADMIN-PROFESSIONAL	79,168.34	79,093.81	81,987.00	80,180.00
	SALARIES-SUPPORTING	237,584.36	229,761.67	249,966.00	220,036.00
	SALARIES-STUDENTS	29,976.66	25,000.00	20,267.00	20,000.00
	EMPLOYEE BENEFITS	105,148.72	27,145.97	86,203.61	.00
	TRAVEL	955.58	4,000.00	2,300.00	4,000.00
	OPERATING EXPENSE	99.66-	23,337.00	14,799.00	19,299.00
	TOTAL	452,734.00	388,338.45	455,522.61	343,515.00
TOTAL	General Administration and Logistical				
	SALARIES-ADMIN-PROFESSIONAL	1,965,685.11	2,365,626.11	2,166,238.46	1,997,203.00
	SALARIES-SUPPORTING	1,978,503.27	2,249,281.26	2,138,868.87	2,125,836.00
	SALARIES-STUDENTS	165,599.90	143,805.00	133,951.00	144,305.00
	EMPLOYEE BENEFITS	1,170,068.80	1,280,024.00	1,314,976.00	1,271,297.00
	TRAVEL	29,603.67	77,420.00	79,600.00	49,916.00
	OPERATING EXPENSE	456,797.93	907,037.00	806,496.00	327,207.00
	EQUIPMENT	33,221.67	44,000.00	133,000.00	44,000.00
	TOTAL	5,799,480.35	7,067,193.37	6,773,130.33	5,959,764.00

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ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Public Relations and Development				
2 67100	Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	18,183.67	4,000.00	165,419.00	168,970.00
	SALARIES-SUPPORTING	.00	.00	1,788.00	.00
	EMPLOYEE BENEFITS	1,935.11	1,225.84	18,900.39	.00
	TRAVEL	329.41	3,900.00	5,400.00	11,600.00
	OPERATING EXPENSE	198,213.30	170,272.00	189,772.00	173,100.00
	TOTAL	218,661.49	179,397.84	381,279.39	353,670.00
2 67200	Alumni/Development				
	SALARIES-ADMIN-PROFESSIONAL	796,825.28	1,175,536.14	1,106,175.76	1,231,298.00
	SALARIES-SUPPORTING	197,273.64	213,824.89	201,141.53	205,759.00
	SALARIES-STUDENTS	56,685.60	18,266.00	38,266.00	18,266.00
	EMPLOYEE BENEFITS	260,168.88	73,429.37	260,547.13	.00
	TRAVEL	43,184.21	16,500.00	12,500.00	16,500.00
	OPERATING EXPENSE	170,254.26	149,760.00	156,906.00	152,333.00
	TOTAL	1,524,391.87	1,647,316.40	1,775,536.42	1,624,156.00
2 67300	Alumni Office				
	TRAVEL	.00	12,000.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00	.00
2 67400	Publications				
	SALARIES-ADMIN-PROFESSIONAL	108,391.39	121,778.92	124,095.92	69,866.00
	SALARIES-SUPPORTING	30,418.49	34,739.00	28,971.00	35,710.00
	SALARIES-STUDENTS	206.00	8,514.00	2,754.00	8,514.00
	EMPLOYEE BENEFITS	33,540.86	9,248.18	29,170.74	.00
	TRAVEL	.00	2,300.00	2,300.00	2,300.00
	OPERATING EXPENSE	263,822.22	249,316.00	261,376.00	201,572.00
	TOTAL	436,378.96	425,896.10	448,667.66	317,962.00
2 67500	Marketing/Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	274,974.54	304,715.81	303,120.44	281,857.00
	SALARIES-SUPPORTING	106,010.70	78,040.95	107,312.93	104,407.00
	SALARIES-STUDENTS	38,319.78	39,026.00	26,181.00	39,026.00
	EMPLOYEE BENEFITS	99,275.66	26,914.61	90,318.54	.00
	TRAVEL	4,360.82	7,100.00	4,800.00	7,100.00
	OPERATING EXPENSE	409,658.06	290,862.00	275,151.00	290,582.00
	TOTAL	932,599.56	746,659.37	806,883.91	722,972.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 67700	Graduation Expense				
	SALARIES-ADMIN-PROFESSIONAL	6,800.00	500.00	6,750.00	500.00
	SALARIES-SUPPORTING	205.51	.00	400.00	.00
	SALARIES-STUDENTS	18,418.80	2,000.00	16,700.00	2,000.00
	EMPLOYEE BENEFITS	616.60	123.55	638.19	.00
	TRAVEL	470.00	60.00	60.00	60.00
	OPERATING EXPENSE	193,496.20	216,585.00	218,281.00	211,040.00
	TOTAL	220,007.11	219,268.55	242,829.19	213,600.00
2 67950	Other Public Relations and Development				
	EMPLOYEE BENEFITS	9,534.86	343,566.45	138,394.01	547,883.00
	OPERATING EXPENSE	200,817.91	34,573.00	119,563.00	210,681.00
	EQUIPMENT	15,491.00	.00	.00	.00
	TOTAL	225,843.77	378,139.45	257,957.01	758,564.00
2 69950	Budget Lapse-Insitutional Support				
	OPERATING EXPENSE	.00	.00	32,000.00	.00
	TOTAL	.00	.00	32,000.00	.00
TOTAL	Public Relations and Development				
	SALARIES-ADMIN-PROFESSIONAL	1,205,174.88	1,606,530.87	1,705,561.12	1,752,491.00
	SALARIES-SUPPORTING	333,908.34	326,604.84	339,613.46	345,876.00
	SALARIES-STUDENTS	113,630.18	67,806.00	83,901.00	67,806.00
	EMPLOYEE BENEFITS	405,071.97	454,508.00	537,969.00	547,883.00
	TRAVEL	48,344.44	41,860.00	37,060.00	49,560.00
	OPERATING EXPENSE	1,436,261.95	1,099,368.00	1,241,049.00	1,227,308.00
	EQUIPMENT	15,491.00	.00	.00	.00
	TOTAL	3,557,882.76	3,596,677.71	3,945,153.58	3,990,924.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	7,292,021.32	8,376,103.95	8,483,225.75	8,239,713.00
	SALARIES-SUPPORTING	2,968,824.67	3,105,875.38	3,093,206.44	2,964,026.00
	SALARIES-STUDENTS	389,748.25	294,837.00	298,241.00	290,927.00
	EMPLOYEE BENEFITS	2,760,844.51	3,040,242.00	3,202,974.00	3,177,596.00
	TRAVEL	216,304.63	275,118.00	312,237.00	223,037.00
	OPERATING EXPENSE	4,942,918.26	6,035,352.00	5,783,858.50	4,663,137.00
	EQUIPMENT	68,124.77	44,000.00	165,752.00	44,000.00
	TOTAL	18,638,786.41	21,171,528.33	21,339,494.69	19,602,436.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Physical Plant Administration				
2 70100	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	537,885.59	557,814.36	575,270.42	586,413.00
	SALARIES-SUPPORTING	177,670.17	160,266.35	204,965.65	164,463.00
	SALARIES-STUDENTS	20,406.00	12,197.00	12,197.00	12,197.00
	EMPLOYEE BENEFITS	201,055.51	50,253.75	172,417.23	.00
	TRAVEL	16,867.82	21,214.00	20,526.00	7,214.00
	OPERATING EXPENSE	85,158.56	121,408.00	119,261.00	131,217.00
	TOTAL	1,039,043.65	923,153.46	1,104,637.30	901,504.00
2 70103	Campus Planning and Design				
	SALARIES-ADMIN-PROFESSIONAL	224,070.32	246,388.00	251,830.00	264,623.00
	SALARIES-SUPPORTING	139,160.28	117,283.00	157,298.00	119,374.00
	SALARIES-STUDENTS	1,798.50	7,027.00	.00	3,304.00
	EMPLOYEE BENEFITS	93,968.46	23,718.93	82,576.91	.00
	TRAVEL	1,369.20	9,200.00	9,200.00	.00
	OPERATING EXPENSE	222,568.08	252,307.00	244,650.00	230,643.00
	EQUIPMENT	.00	.00	8,093.00	.00
	TOTAL	682,934.84	655,923.93	753,647.91	617,944.00
2 70200	Property Insurance				
	OPERATING EXPENSE	41,901.93	161,223.00	106,223.00	161,223.00
	TOTAL	41,901.93	161,223.00	106,223.00	161,223.00
2 70250	Other Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	44,522.08	6,626.10	179,493.00-
	SALARIES-SUPPORTING	.00	594,167.18	162,880.16	491,570.00
	EMPLOYEE BENEFITS	26,070.33	271,818.32	101,440.86	307,830.00
	OPERATING EXPENSE	14,910.09	242,424.00-	235,647.00-	31,150.00-
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	40,980.42	674,083.58	41,300.12	594,757.00
TOTAL	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	761,955.91	848,724.44	833,726.52	671,543.00
	SALARIES-SUPPORTING	316,830.45	871,716.53	525,143.81	775,407.00
	SALARIES-STUDENTS	22,204.50	19,224.00	12,197.00	15,501.00
	EMPLOYEE BENEFITS	321,094.30	345,791.00	356,435.00	307,830.00
	TRAVEL	18,237.02	30,414.00	29,726.00	7,214.00
	OPERATING EXPENSE	364,538.66	292,514.00	234,487.00	491,933.00
	EQUIPMENT	.00	6,000.00	14,093.00	6,000.00
	TOTAL	1,804,860.84	2,414,383.97	2,005,808.33	2,275,428.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Building Maintenance				
2 71010	Maintenance and Operations				
	SALARIES-ADMIN-PROFESSIONAL	47,100.92	94,824.88	96,678.88	96,813.00
	SALARIES-SUPPORTING	1,043,139.72	1,064,881.60	1,090,999.43	1,135,029.00
	SALARIES-STUDENTS	.00	2,807.00	.00	2,807.00
	EMPLOYEE BENEFITS	295,448.16	84,871.03	275,944.30	.00
	TRAVEL	7.06	18,886.00	.00	18,886.00
	OPERATING EXPENSE	1,524,982.73	1,036,157.00	1,458,846.00	1,102,984.00
	TOTAL	2,910,678.59	2,302,427.51	2,922,468.61	2,356,519.00
2 71150	Other Building Maintenance				
	EMPLOYEE BENEFITS	10,917.06	279,172.97	99,489.70	407,594.00
	OPERATING EXPENSE	4,629.95	3,600.00	7,100.00	7,100.00
	TOTAL	15,547.01	282,772.97	106,589.70	414,694.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	1,283,716.16-	599,832.00-	1,158,528.00-	595,312.00-
	TOTAL	1,283,716.16-	599,832.00-	1,158,528.00-	595,312.00-
TOTAL	Building Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	47,100.92	94,824.88	96,678.88	96,813.00
	SALARIES-SUPPORTING	1,043,139.72	1,064,881.60	1,090,999.43	1,135,029.00
	SALARIES-STUDENTS	.00	2,807.00	.00	2,807.00
	EMPLOYEE BENEFITS	306,365.22	364,044.00	375,434.00	407,594.00
	TRAVEL	7.06	18,886.00	.00	18,886.00
	OPERATING EXPENSE	245,896.52	439,925.00	307,418.00	514,772.00
	TOTAL	1,642,509.44	1,985,368.48	1,870,530.31	2,175,901.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Custodial Services				
2 63307	Environmental Health and Safety				
	SALARIES-ADMIN-PROFESSIONAL	111,288.62	114,290.87	117,845.84	118,599.00
	SALARIES-SUPPORTING	2,153.90	2,450.00	14,769.00	.00
	SALARIES-STUDENTS	2,686.16	2,435.00	.00	4,885.00
	EMPLOYEE BENEFITS	33,705.97	8,274.92	28,726.23	.00
	TRAVEL	.00	1,820.00	1,820.00	1,820.00
	OPERATING EXPENSE	14,947.67	13,484.00	13,484.00	9,643.00
	EQUIPMENT	.00	6,313.00	6,313.00	.00
	TOTAL	164,782.32	149,067.79	182,958.07	134,947.00
2 74100	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	113,703.30	113,630.85	116,209.80	118,691.00
	SALARIES-SUPPORTING	3,101,429.49	3,131,546.84	3,190,637.13	3,259,882.00
	SALARIES-STUDENTS	2,185.70	7,086.00	1,086.00	7,086.00
	EMPLOYEE BENEFITS	1,093,453.69	309,994.69	940,641.46	42,955.00
	TRAVEL	861.70	1,000.00	500.00	.00
	OPERATING EXPENSE	435,024.49	595,647.00	574,169.00	614,428.00
	EQUIPMENT	56,508.00	.00	.00	.00
	TOTAL	4,803,166.37	4,158,905.38	4,823,243.39	4,043,042.00
2 74150	Other Custodial Services				
	SALARIES-SUPPORTING	.00	.00	.00	1,960.00
	EMPLOYEE BENEFITS	33,375.17	984,024.39	341,628.31	1,353,903.00
	OPERATING EXPENSE	15,421.25	12,000.00	21,100.00	21,100.00
	TOTAL	48,796.42	996,024.39	362,728.31	1,376,963.00
2 79853	Transfers - Departmental Charges				
	OPERATING EXPENSE	83,348.75-	72,073.00-	72,073.00-	72,073.00-
	TOTAL	83,348.75-	72,073.00-	72,073.00-	72,073.00-
2 79855	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	672,322.41-	708,909.00-	633,760.00-	738,915.00-
	TOTAL	672,322.41-	708,909.00-	633,760.00-	738,915.00-

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
TOTAL	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	224,991.92	227,921.72	234,055.64	237,290.00
	SALARIES-SUPPORTING	3,103,583.39	3,133,996.84	3,205,406.13	3,261,842.00
	SALARIES-STUDENTS	4,871.86	9,521.00	1,086.00	11,971.00
	EMPLOYEE BENEFITS	1,160,534.83	1,302,294.00	1,310,996.00	1,396,858.00
	TRAVEL	861.70	2,820.00	2,320.00	1,820.00
	OPERATING EXPENSE	290,277.75-	159,851.00-	97,080.00-	165,817.00-
	EQUIPMENT	56,508.00	6,313.00	6,313.00	.00
	TOTAL	4,261,073.95	4,523,015.56	4,663,096.77	4,743,964.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Utilities				
2 75100	Heat, Light, Power and Air Conditioning				
	SALARIES-ADMIN-PROFESSIONAL	101,004.12	100,851.95	104,272.92	102,801.00
	SALARIES-SUPPORTING	991,399.08	1,013,617.56	1,000,157.24	1,094,965.00
	EMPLOYEE BENEFITS	345,775.88	86,121.39	291,219.87	.00
	TRAVEL	.00	8,740.00	818.00	8,740.00
	OPERATING EXPENSE	5,700,478.63	5,998,148.00	6,614,127.00	6,211,823.00
	TOTAL	7,138,657.71	7,207,478.90	8,010,595.03	7,418,329.00
2 75150	Other Utilities				
	EMPLOYEE BENEFITS	1,570.41-	313,284.61	106,126.13	431,246.00
	OPERATING EXPENSE	4,812.86	3,700.00	6,600.00	6,600.00
	TOTAL	3,242.45	316,984.61	112,726.13	437,846.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	.00	.00	29,000.00	.00
	TOTAL	.00	.00	29,000.00	.00
2 79810	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	1,121,708.02-	900,503.00-	1,278,652.00-	900,503.00-
	TOTAL	1,121,708.02-	900,503.00-	1,278,652.00-	900,503.00-
TOTAL	Utilities				
	SALARIES-ADMIN-PROFESSIONAL	101,004.12	100,851.95	104,272.92	102,801.00
	SALARIES-SUPPORTING	991,399.08	1,013,617.56	1,000,157.24	1,094,965.00
	EMPLOYEE BENEFITS	344,205.47	399,406.00	397,346.00	431,246.00
	TRAVEL	.00	8,740.00	818.00	8,740.00
	OPERATING EXPENSE	4,583,583.47	5,101,345.00	5,371,075.00	5,317,920.00
	TOTAL	6,020,192.14	6,623,960.51	6,873,669.16	6,955,672.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Landscape and Grounds Maintenance				
2 76100	Campus Landscape				
	SALARIES-ADMIN-PROFESSIONAL	111,634.96	134,964.88	102,930.88	107,813.00
	SALARIES-SUPPORTING	949,586.72	1,000,131.47	993,958.39	941,468.00
	SALARIES-STUDENTS	15,615.61	4,136.00	8,080.00	4,136.00
	EMPLOYEE BENEFITS	304,811.88	102,021.32	275,020.09	54,243.00
	TRAVEL	1,927.99	2,200.00	1,500.00	1,200.00
	OPERATING EXPENSE	540,587.96	546,865.00	572,835.00	590,556.00
	TOTAL	1,924,165.12	1,790,318.67	1,954,324.36	1,699,416.00
2 76150	Other Landscape and Grounds Maintenance				
	EMPLOYEE BENEFITS	6,480.66-	233,781.68	92,895.91	345,888.00
	OPERATING EXPENSE	4,639.08	3,700.00	6,500.00	6,500.00
	TOTAL	1,841.58-	237,481.68	99,395.91	352,388.00
2 79823	Transfers - Departmental Charges				
	OPERATING EXPENSE	148,557.40-	114,369.00-	114,369.00-	114,369.00-
	TOTAL	148,557.40-	114,369.00-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	215,515.62-	145,915.00-	145,915.00-	145,915.00-
	TOTAL	215,515.62-	145,915.00-	145,915.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	111,634.96	134,964.88	102,930.88	107,813.00
	SALARIES-SUPPORTING	949,586.72	1,000,131.47	993,958.39	941,468.00
	SALARIES-STUDENTS	15,615.61	4,136.00	8,080.00	4,136.00
	EMPLOYEE BENEFITS	298,331.22	335,803.00	367,916.00	400,131.00
	TRAVEL	1,927.99	2,200.00	1,500.00	1,200.00
	OPERATING EXPENSE	181,154.02	290,281.00	319,051.00	336,772.00
	TOTAL	1,558,250.52	1,767,516.35	1,793,436.27	1,791,520.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Major Repairs and Renovations				
2 77010	Forced Maintenance Construction				
	OPERATING EXPENSE	960,010.81	1,077,701.08	1,036,105.08	100,000.00
	EQUIPMENT	.00	8,092.92	8,092.92	.00
	TOTAL	960,010.81	1,085,794.00	1,044,198.00	100,000.00
2 78010	University Renovation Projects				
	EMPLOYEE BENEFITS	820.00	.00	.00	.00
	OPERATING EXPENSE	263,389.71	1,040,715.00	682,988.00	700,000.00
	EQUIPMENT	25,025.00	72,968.00	99,209.00	.00
	TOTAL	289,234.71	1,113,683.00	782,197.00	700,000.00
2 78150	Other Major Repairs and Renovations				
	EMPLOYEE BENEFITS	.00	820.00-	820.00-	.00
	OPERATING EXPENSE	6.12	.00	.00	.00
	TOTAL	6.12	820.00-	820.00-	.00
TOTAL	Major Repairs and Renovations				
	EMPLOYEE BENEFITS	820.00	820.00-	820.00-	.00
	OPERATING EXPENSE	1,223,406.64	2,118,416.08	1,719,093.08	800,000.00
	EQUIPMENT	25,025.00	81,060.92	107,301.92	.00
	TOTAL	1,249,251.64	2,198,657.00	1,825,575.00	800,000.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	1,246,687.83	1,407,287.87	1,371,664.84	1,216,260.00
	SALARIES-SUPPORTING	6,404,539.36	7,084,344.00	6,815,665.00	7,208,711.00
	SALARIES-STUDENTS	42,691.97	35,688.00	21,363.00	34,415.00
	EMPLOYEE BENEFITS	2,431,351.04	2,746,518.00	2,807,307.00	2,943,659.00
	TRAVEL	21,033.77	63,060.00	34,364.00	37,860.00
	OPERATING EXPENSE	6,308,301.56	8,082,630.08	7,854,044.08	7,295,580.00
	EQUIPMENT	81,533.00	93,373.92	127,707.92	6,000.00
	TOTAL	16,536,138.53	19,512,901.87	19,032,115.84	18,742,485.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
***	Scholarships				
2 84950	Other Scholarships				
	OPERATING EXPENSE	.00	.00	100.00	100.00
	TOTAL	.00	.00	100.00	100.00
****	Cecil C. Humphreys School of Law				
**** TOTAL	Cecil C. Humphreys School of Law				
	TOTAL	.00	.00	.00	.00
****	Other General Academic Instruction				
2 84500	Restricted Scholarships				
	OPERATING EXPENSE	.00	.00	65,564.00	61,376.00
	TOTAL	.00	.00	65,564.00	61,376.00
**** TOTAL	Other General Academic Instruction				
	OPERATING EXPENSE	.00	.00	65,564.00	61,376.00
	TOTAL	.00	.00	65,564.00	61,376.00
****	General Scholarships				
2 49951	Valedictorian				
	OPERATING EXPENSE	83,713.75	74,080.00	77,784.00	81,863.00
	TOTAL	83,713.75	74,080.00	77,784.00	81,863.00
2 81000	Fee Waivers, Grants and Contracts				
	OPERATING EXPENSE	3,573.00	85,000.00	136,591.00	85,000.00
	TOTAL	3,573.00	85,000.00	136,591.00	85,000.00
2 81101	Public Chapter - 191 Fee Waivers				
	OPERATING EXPENSE	216,393.10	240,000.00	240,000.00	240,000.00
	TOTAL	216,393.10	240,000.00	240,000.00	240,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 81125	State Employee Fee Scholarships				
	OPERATING EXPENSE	118,682.75	135,000.00	135,000.00	135,000.00
	TOTAL	118,682.75	135,000.00	135,000.00	135,000.00
2 82000	Academic Early Scholarships				
	OPERATING EXPENSE	1,437,288.83	1,998,747.00	1,804,259.00	1,865,479.00
	TOTAL	1,437,288.83	1,998,747.00	1,804,259.00	1,865,479.00
2 82100	Cecil C. Humphreys Scholarships				
	OPERATING EXPENSE	479,687.75	479,061.00	425,389.00	443,235.00
	TOTAL	479,687.75	479,061.00	425,389.00	443,235.00
2 82145	Other General Scholarship Programs				
	OPERATING EXPENSE	263,036.50	342,027.00	265,979.00	288,011.00
	TOTAL	263,036.50	342,027.00	265,979.00	288,011.00
2 82160	Academic Excellence				
	OPERATING EXPENSE	629,900.75	773,034.00	712,612.00	735,000.00
	TOTAL	629,900.75	773,034.00	712,612.00	735,000.00
2 82180	University Half Tuition				
	OPERATING EXPENSE	417,575.25	598,014.00	576,459.00	400,000.00
	TOTAL	417,575.25	598,014.00	576,459.00	400,000.00
2 82190	Community College Presidential				
	OPERATING EXPENSE	33,215.75	38,020.00	31,484.00	25,000.00
	TOTAL	33,215.75	38,020.00	31,484.00	25,000.00
2 82225	Child of Teacher Fee Discounts				
	OPERATING EXPENSE	380,435.48	400,000.00	379,033.00	400,000.00
	TOTAL	380,435.48	400,000.00	379,033.00	400,000.00
2 82230	State Employee Dependent Fee Discounts				
	OPERATING EXPENSE	86,073.23	100,000.00	80,605.00	100,000.00
	TOTAL	86,073.23	100,000.00	80,605.00	100,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
2 82235	Out-of-State Waiver for Honor Students				
	OPERATING EXPENSE	607,028.61	614,000.00	604,929.00	614,000.00
	TOTAL	607,028.61	614,000.00	604,929.00	614,000.00
2 83165	Desegregation II-G: Matching				
	OPERATING EXPENSE	.00	244,940.00	244,940.00	244,940.00
	TOTAL	.00	244,940.00	244,940.00	244,940.00
2 83166	Desegregation II-G: Special Appropriation				
	OPERATING EXPENSE	345,400.00	.00	.00	.00
	TOTAL	345,400.00	.00	.00	.00
2 83220	Engineering Undergraduate Scholarship				
	OPERATING EXPENSE	3,000.00	.00	1,000.00	.00
	TOTAL	3,000.00	.00	1,000.00	.00
2 83300	Minority Student Community College Transfers				
	OPERATING EXPENSE	118,116.00	143,122.00	135,019.00	135,000.00
	TOTAL	118,116.00	143,122.00	135,019.00	135,000.00
2 84470	Study Abroad Scholarships				
	OPERATING EXPENSE	34,521.00	27,500.00	34,500.00	27,500.00
	TOTAL	34,521.00	27,500.00	34,500.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants				
	OPERATING EXPENSE	172,228.75	138,624.00	138,624.00	138,624.00
	TOTAL	172,228.75	138,624.00	138,624.00	138,624.00
**** TOTAL	General Scholarships				
	OPERATING EXPENSE	5,429,870.50	6,431,169.00	6,024,207.00	5,958,652.00
	TOTAL	5,429,870.50	6,431,169.00	6,024,207.00	5,958,652.00
TOTAL	Scholarships				
	OPERATING EXPENSE	5,429,870.50	6,431,169.00	6,089,871.00	6,020,128.00
	TOTAL	5,429,870.50	6,431,169.00	6,089,871.00	6,020,128.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Fellowships				
****	School of Audiology and Speech/Language				
****	TOTAL School of Audiology and Speech/Language				
	TOTAL	.00	.00	.00	.00
TOTAL	Fellowships				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	OPERATING EXPENSE	5,429,870.50	6,431,169.00	6,089,871.00	6,020,128.00
	TOTAL	5,429,870.50	6,431,169.00	6,089,871.00	6,020,128.00
*	TOTAL Educational and General Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	22,959,722.04	24,693,090.73	24,627,971.54	24,377,379.00
	SALARIES-ACADEMIC-PROFESSIONAL	70,577,018.32	73,802,167.23	74,326,988.42	73,894,489.00
	SALARIES-SUPPORTING	19,348,012.91	20,400,457.04	20,009,397.04	19,906,653.00
	SALARIES-STUDENTS	2,425,928.54	1,944,215.00	2,273,409.00	1,502,319.00
	EMPLOYEE BENEFITS	26,904,522.75	29,926,252.00	30,010,975.00	31,263,647.00
	TRAVEL	4,180,193.51	4,050,811.00	5,249,510.00	3,647,706.00
	OPERATING EXPENSE	51,911,250.41	62,784,754.08	59,165,015.08	53,826,660.00
	EQUIPMENT	4,820,484.62	6,174,019.92	5,496,398.92	4,481,953.00
	TOTAL	203,127,133.10	223,775,767.00	221,159,665.00	212,900,806.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
*	Educational and General Mandatory				
**					
2 90100	Fogelman Executive Center				
	OPERATING EXPENSE	100,846.90	109,000.00	109,000.00	119,000.00
	TOTAL	100,846.90	109,000.00	109,000.00	119,000.00
2 90200	Browning Hall				
	OPERATING EXPENSE	30,748.18	32,000.00	32,000.00	32,000.00
	TOTAL	30,748.18	32,000.00	32,000.00	32,000.00
2 90210	McCord Hall				
	OPERATING EXPENSE	20,504.81	32,000.00	32,000.00	32,000.00
	TOTAL	20,504.81	32,000.00	32,000.00	32,000.00
2 90300	Athletics Office Building				
	OPERATING EXPENSE	104,661.08	101,900.00	101,900.00	98,900.00
	TOTAL	104,661.08	101,900.00	101,900.00	98,900.00
2 90315	Chloro Flouro Chlorine Chiller Replacement				
	OPERATING EXPENSE	17,082.43	148,100.00	148,100.00	178,100.00
	TOTAL	17,082.43	148,100.00	148,100.00	178,100.00
****	TOTAL				
	OPERATING EXPENSE	273,843.40	423,000.00	423,000.00	460,000.00
	TOTAL	273,843.40	423,000.00	423,000.00	460,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
2 91100	Perkins Loan Fund Matching Grant				
	OPERATING EXPENSE	14,610.00	16,200.00	16,200.00	25,000.00
	TOTAL	14,610.00	16,200.00	16,200.00	25,000.00
**** TOTAL	OPERATING EXPENSE	14,610.00	16,200.00	16,200.00	25,000.00
	TOTAL	14,610.00	16,200.00	16,200.00	25,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
2 92150	Student Debt Service Fees				
	OPERATING EXPENSE	1,317,313.09	1,233,780.00	1,253,780.00	1,253,780.00
	TOTAL	1,317,313.09	1,233,780.00	1,253,780.00	1,253,780.00
**** TOTAL					
	OPERATING EXPENSE	1,317,313.09	1,233,780.00	1,253,780.00	1,253,780.00
	TOTAL	1,317,313.09	1,233,780.00	1,253,780.00	1,253,780.00
* TOTAL Educational and General Mandatory					
	OPERATING EXPENSE	1,605,766.49	1,672,980.00	1,692,980.00	1,738,780.00
	TOTAL	1,605,766.49	1,672,980.00	1,692,980.00	1,738,780.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
*	Educational and General Nonmandatory				
**					
2 95100	Extraordinary Maintenance				
	OPERATING EXPENSE	50,000.00	50,000.00	200,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	200,000.00	50,000.00
2 95101	Renovation of Various Facilities				
	OPERATING EXPENSE	6,163,948.53	825,000.00	1,529,956.00	.00
	TOTAL	6,163,948.53	825,000.00	1,529,956.00	.00
2 95102	Transfers Utility Savings				
	OPERATING EXPENSE	289,167.00	.00	100,000.00-	.00
	TOTAL	289,167.00	.00	100,000.00-	.00
2 95105	Salvage Sales				
	OPERATING EXPENSE	13,702.75-	15,000.00-	15,000.00-	15,000.00-
	TOTAL	13,702.75-	15,000.00-	15,000.00-	15,000.00-
****	TOTAL				
	OPERATING EXPENSE	6,489,412.78	860,000.00	1,614,956.00	35,000.00
	TOTAL	6,489,412.78	860,000.00	1,614,956.00	35,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
2 95150	Debt Service Fees				
	OPERATING EXPENSE	1,824,041.55	1,094,820.00	1,094,820.00	1,465,520.00
	TOTAL	1,824,041.55	1,094,820.00	1,094,820.00	1,465,520.00
2 97110	Endowment Funds				
	OPERATING EXPENSE	486,000.00	.00	375,681.00	98,932.00
	TOTAL	486,000.00	.00	375,681.00	98,932.00
****	TOTAL				
	OPERATING EXPENSE	2,310,041.55	1,094,820.00	1,470,501.00	1,564,452.00
	TOTAL	2,310,041.55	1,094,820.00	1,470,501.00	1,564,452.00
*	TOTAL Educational and General Nonmandatory				
	OPERATING EXPENSE	8,799,454.33	1,954,820.00	3,085,457.00	1,599,452.00
	TOTAL	8,799,454.33	1,954,820.00	3,085,457.00	1,599,452.00
	Educational and General				
	SALARIES-ADMIN-PROFESSIONAL	22,959,722.04	24,693,090.73	24,627,971.54	24,377,379.00
	SALARIES-ACADEMIC-PROFESSIONAL	70,577,018.32	73,802,167.23	74,326,988.42	73,894,489.00
	SALARIES-SUPPORTING	19,348,012.91	20,400,457.04	20,009,397.04	19,906,653.00
	SALARIES-STUDENTS	2,425,928.54	1,944,215.00	2,273,409.00	1,502,319.00
	EMPLOYEE BENEFITS	26,904,522.75	29,926,252.00	30,010,975.00	31,263,647.00
	TRAVEL	4,180,193.51	4,050,811.00	5,249,510.00	3,647,706.00
	OPERATING EXPENSE	62,316,471.23	66,412,554.08	63,943,452.08	57,164,892.00
	EQUIPMENT	4,820,484.62	6,174,019.92	5,496,398.92	4,481,953.00
	TOTAL	213,532,353.92	227,403,567.00	225,938,102.00	216,239,038.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
Auxiliary Enterprises					
*	Auxiliary Enterprises Expenditures				
**					
***	Retail Stores				
3 11000	University Service Court				
	OPERATING EXPENSE	76,220.99	137,600.00	92,804.00	112,204.00
	TOTAL	76,220.99	137,600.00	92,804.00	112,204.00
TOTAL	Retail Stores				
	OPERATING EXPENSE	76,220.99	137,600.00	92,804.00	112,204.00
	TOTAL	76,220.99	137,600.00	92,804.00	112,204.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Food Services				
3 21000	Regular Food Services				
	SALARIES-ADMIN-PROFESSIONAL	18,247.44	22,249.00	19,449.00	22,248.00
	EMPLOYEE BENEFITS	4,849.42	.00	4,000.00	.00
	TRAVEL	1,336.78	2,238.00	3,266.00	2,238.00
	OPERATING EXPENSE	307,769.77	274,706.00	251,478.00	249,706.00
	EQUIPMENT	.00	9,000.00	.00	4,000.00
	TOTAL	332,203.41	308,193.00	278,193.00	278,192.00
3 22000	Fogelman Executive Center				
	OPERATING EXPENSE	447,323.02	.00	.00	.00
	TOTAL	447,323.02	.00	.00	.00
3 25000	Food Vending				
	OPERATING EXPENSE	6,531.57	9,196.00	9,196.00	9,196.00
	TOTAL	6,531.57	9,196.00	9,196.00	9,196.00
TOTAL	Food Services				
	SALARIES-ADMIN-PROFESSIONAL	18,247.44	22,249.00	19,449.00	22,248.00
	EMPLOYEE BENEFITS	4,849.42	.00	4,000.00	.00
	TRAVEL	1,336.78	2,238.00	3,266.00	2,238.00
	OPERATING EXPENSE	761,624.36	283,902.00	260,674.00	258,902.00
	EQUIPMENT	.00	9,000.00	.00	4,000.00
	TOTAL	786,058.00	317,389.00	287,389.00	287,388.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Student Housing				
3 31000	Residence Life Administration				
	SALARIES-ADMIN-PROFESSIONAL	259,804.37	250,673.00	267,320.00	262,852.00
	SALARIES-SUPPORTING	176,189.47	182,637.00	165,999.00	190,259.00
	SALARIES-STUDENTS	131,030.35	106,605.00	106,605.00	106,605.00
	EMPLOYEE BENEFITS	115,912.77	136,206.00	136,206.00	141,654.00
	TRAVEL	19,305.34	10,000.00	15,900.00	10,000.00
	OPERATING EXPENSE	298,256.89	335,528.00	331,628.00	348,933.00
	EQUIPMENT	.00	21,000.00	19,000.00	21,000.00
	TOTAL	1,000,499.19	1,042,649.00	1,042,658.00	1,081,303.00
3 31001	Residence Life - Reallocations				
	OPERATING EXPENSE	1,000,499.19-	856,047.00-	856,047.00-	856,047.00-
	TOTAL	1,000,499.19-	856,047.00-	856,047.00-	856,047.00-
3 32100	Robison Hall				
	SALARIES-STUDENTS	52,758.60	92,873.00	67,873.00	.00
	EMPLOYEE BENEFITS	18.92	1,960.00	1,930.00	.00
	TRAVEL	.00	.00	1,030.00	.00
	OPERATING EXPENSE	247,208.34	285,998.00	284,998.00	.00
	TOTAL	299,985.86	380,831.00	355,831.00	.00
3 32200	Rawls Hall				
	SALARIES-ADMIN-PROFESSIONAL	12,401.88	22,723.00	22,723.00	24,626.00
	SALARIES-SUPPORTING	6,438.25	17,181.00	17,181.00	17,868.00
	SALARIES-STUDENTS	85,929.79	102,972.00	77,972.00	102,972.00
	EMPLOYEE BENEFITS	6,602.89	14,034.00	14,034.00	14,595.00
	TRAVEL	238.08	.00	.00	500.00
	OPERATING EXPENSE	551,974.49	625,970.00	602,465.00	654,119.00
	TOTAL	663,585.38	782,880.00	734,375.00	814,680.00
3 32300	South Hall				
	SALARIES-ADMIN-PROFESSIONAL	19,196.65	23,695.00	20,700.00	24,721.00
	SALARIES-STUDENTS	.00	.00	.00	50,000.00
	EMPLOYEE BENEFITS	5,820.42	7,382.00	7,382.00	7,680.00
	TRAVEL	300.80	500.00	600.00	500.00
	OPERATING EXPENSE	169,364.07	219,949.00	209,849.00	233,218.00
	TOTAL	194,681.94	251,526.00	238,531.00	316,119.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
3 32400	McCord Hall				
	OPERATING EXPENSE	7,120.86	65.00	65.00	65.00
	TOTAL	7,120.86	65.00	65.00	65.00
3 32600	Browning Hall				
	OPERATING EXPENSE	.00	1,345.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall				
	SALARIES-ADMIN-PROFESSIONAL	12,401.99	13,592.00	13,472.00	14,135.00
	SALARIES-STUDENTS	.00	.00	120.00	.00
	EMPLOYEE BENEFITS	2,941.40	5,297.00	5,297.00	5,508.00
	OPERATING EXPENSE	223,996.73	258,520.00	258,520.00	272,298.00
	TOTAL	239,340.12	277,409.00	277,409.00	291,941.00
3 32800	Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	17,974.22	17,825.00	17,825.00	18,538.00
	EMPLOYEE BENEFITS	4,708.25	8,254.00	8,254.00	8,584.00
	OPERATING EXPENSE	231,513.41	274,589.00	271,589.00	284,484.00
	TOTAL	254,195.88	300,668.00	297,668.00	311,606.00
3 32900	West Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	16,278.70	17,356.00	17,356.00	18,050.00
	SALARIES-STUDENTS	67,179.54	74,188.00	64,188.00	74,188.00
	EMPLOYEE BENEFITS	5,872.17	6,150.00	6,150.00	6,396.00
	OPERATING EXPENSE	230,220.17	253,545.00	253,545.00	262,270.00
	TOTAL	319,550.58	351,239.00	341,239.00	360,904.00
3 33100	Richardson Towers				
	SALARIES-ADMIN-PROFESSIONAL	117,754.26	137,499.00	121,953.00	143,001.00
	SALARIES-SUPPORTING	35,441.23	42,109.00	25,454.00	43,798.00
	SALARIES-STUDENTS	165,361.83	110,096.00	136,516.00	110,096.00
	EMPLOYEE BENEFITS	31,684.53	45,577.00	45,577.00	47,400.00
	TRAVEL	1,223.62	2,150.00	2,150.00	1,650.00
	OPERATING EXPENSE	2,065,960.76	1,965,493.00	1,947,274.00	2,065,566.00
	EQUIPMENT	.00	1,000.00	.00	1,000.00
	TOTAL	2,417,426.23	2,303,924.00	2,278,924.00	2,412,511.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
3 33300	Student Housing Complex				
	SALARIES-ADMIN-PROFESSIONAL	18,874.67	21,718.00	21,718.00	22,586.00
	SALARIES-STUDENTS	61,133.37	68,561.00	63,561.00	68,561.00
	EMPLOYEE BENEFITS	8,116.16	11,007.00	11,007.00	11,450.00
	TRAVEL	.00	400.00	425.00	400.00
	OPERATING EXPENSE	760,230.89	787,447.00	737,273.00	810,485.00
	TOTAL	848,355.09	889,133.00	833,984.00	913,482.00
3 35200	Student Family Housing				
	SALARIES-ADMIN-PROFESSIONAL	19,760.38	22,057.00	27,657.00	23,020.00
	SALARIES-SUPPORTING	15,508.85	16,158.00	16,728.00	16,819.00
	SALARIES-STUDENTS	43,998.95	35,125.00	35,125.00	39,125.00
	EMPLOYEE BENEFITS	19,347.04	16,191.00	16,691.00	16,840.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	280,945.42	358,551.00	318,288.00	372,508.00
	TOTAL	379,560.64	448,582.00	414,989.00	468,812.00
TOTAL	Student Housing				
	SALARIES-ADMIN-PROFESSIONAL	494,447.12	527,138.00	530,724.00	551,529.00
	SALARIES-SUPPORTING	233,577.80	258,085.00	225,362.00	268,744.00
	SALARIES-STUDENTS	607,392.43	590,420.00	551,960.00	551,547.00
	EMPLOYEE BENEFITS	201,024.55	252,058.00	252,528.00	260,107.00
	TRAVEL	21,067.84	13,550.00	20,605.00	13,550.00
	OPERATING EXPENSE	4,066,292.84	4,510,953.00	4,360,792.00	4,449,244.00
	EQUIPMENT	.00	22,000.00	19,000.00	22,000.00
	TOTAL	5,623,802.58	6,174,204.00	5,960,971.00	6,116,721.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Other Housing				
3 51010	Residential and Commercial Rentals				
	SALARIES-ADMIN-PROFESSIONAL	5,400.00	13,593.00	16,993.00	13,593.00
	SALARIES-SUPPORTING	4,934.29	23,531.00	23,642.00	23,531.00
	SALARIES-STUDENTS	10,721.93	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	637.74	13,004.00	14,197.00	13,004.00
	TRAVEL	.00	2,400.00	.00	2,400.00
	OPERATING EXPENSE	342,217.62	290,069.00	289,761.00	286,604.00
	TOTAL	363,911.58	348,273.00	350,269.00	344,808.00
3 51200	Fogelman Executive Center				
	SALARIES-ADMIN-PROFESSIONAL	19,124.14	.00	.00	.00
	SALARIES-SUPPORTING	46,195.64	.00	.00	.00
	EMPLOYEE BENEFITS	12,129.12	.00	.00	.00
	TRAVEL	1,120.73	.00	.00	.00
	OPERATING EXPENSE	104,032.71	.00	.00	.00
	TOTAL	182,602.34	.00	.00	.00
TOTAL	Other Housing				
	SALARIES-ADMIN-PROFESSIONAL	24,524.14	13,593.00	16,993.00	13,593.00
	SALARIES-SUPPORTING	51,129.93	23,531.00	23,642.00	23,531.00
	SALARIES-STUDENTS	10,721.93	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	12,766.86	13,004.00	14,197.00	13,004.00
	TRAVEL	1,120.73	2,400.00	.00	2,400.00
	OPERATING EXPENSE	446,250.33	290,069.00	289,761.00	286,604.00
	TOTAL	546,513.92	348,273.00	350,269.00	344,808.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
***	Other Student Auxiliaries				
3 52100	Copier Vending				
	SALARIES-ADMIN-PROFESSIONAL	1,000.00	6,600.00	6,600.00	6,600.00
	SALARIES-SUPPORTING	11,699.46	1,200.00	1,234.00	22,727.00-
	SALARIES-STUDENTS	33,901.10	25,000.00	25,000.00	25,000.00
	EMPLOYEE BENEFITS	1,064.85	300.00	300.00	300.00
	TRAVEL	.00	2,500.00	.00	2,500.00
	OPERATING EXPENSE	434,457.88	269,782.00	424,748.00	372,282.00
	TOTAL	482,123.29	305,382.00	457,882.00	383,955.00
3 54100	Parking				
	SALARIES-ADMIN-PROFESSIONAL	138,114.26	146,740.00	155,715.00	156,995.00
	SALARIES-SUPPORTING	291,294.53	270,877.00	296,695.00	278,710.00
	SALARIES-STUDENTS	25,219.04	34,810.00	24,737.00	34,810.00
	EMPLOYEE BENEFITS	130,010.96	135,052.00	135,052.00	139,000.00
	TRAVEL	3,816.56	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	556,235.43	842,296.00	687,576.00	858,188.00
	TOTAL	1,144,690.78	1,434,775.00	1,304,775.00	1,472,703.00
TOTAL	Other Student Auxiliaries				
	SALARIES-ADMIN-PROFESSIONAL	139,114.26	153,340.00	162,315.00	163,595.00
	SALARIES-SUPPORTING	302,993.99	272,077.00	297,929.00	255,983.00
	SALARIES-STUDENTS	59,120.14	59,810.00	49,737.00	59,810.00
	EMPLOYEE BENEFITS	131,075.81	135,352.00	135,352.00	139,300.00
	TRAVEL	3,816.56	7,500.00	5,000.00	7,500.00
	OPERATING EXPENSE	990,693.31	1,112,078.00	1,112,324.00	1,230,470.00
	TOTAL	1,626,814.07	1,740,157.00	1,762,657.00	1,856,658.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	676,332.96	716,320.00	729,481.00	750,965.00
	SALARIES-SUPPORTING	587,701.72	553,693.00	546,933.00	548,258.00
	SALARIES-STUDENTS	677,234.50	655,906.00	607,373.00	617,033.00
	EMPLOYEE BENEFITS	349,716.64	400,414.00	406,077.00	412,411.00
	TRAVEL	27,341.91	25,688.00	28,871.00	25,688.00
	OPERATING EXPENSE	6,341,081.83	6,334,602.00	6,116,355.00	6,337,424.00
	EQUIPMENT	.00	31,000.00	19,000.00	26,000.00
	TOTAL	8,659,409.56	8,717,623.00	8,454,090.00	8,717,779.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
*	TOTAL Auxiliary Enterprises Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	676,332.96	716,320.00	729,481.00	750,965.00
	SALARIES-SUPPORTING	587,701.72	553,693.00	546,933.00	548,258.00
	SALARIES-STUDENTS	677,234.50	655,906.00	607,373.00	617,033.00
	EMPLOYEE BENEFITS	349,716.64	400,414.00	406,077.00	412,411.00
	TRAVEL	27,341.91	25,688.00	28,871.00	25,688.00
	OPERATING EXPENSE	6,341,081.83	6,334,602.00	6,116,355.00	6,337,424.00
	EQUIPMENT	.00	31,000.00	19,000.00	26,000.00
	TOTAL	8,659,409.56	8,717,623.00	8,454,090.00	8,717,779.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
*	Auxiliary Enterprises Mandatory				
**					
3 81100	University Service Court				
	OPERATING EXPENSE	193,321.49	202,000.00	202,000.00	202,000.00
	TOTAL	193,321.49	202,000.00	202,000.00	202,000.00
3 81200	South Hall				
	OPERATING EXPENSE	57,218.12	59,000.00	59,000.00	59,000.00
	TOTAL	57,218.12	59,000.00	59,000.00	59,000.00
3 81300	Richardson Towers				
	OPERATING EXPENSE	208,918.19	213,000.00	213,000.00	213,000.00
	TOTAL	208,918.19	213,000.00	213,000.00	213,000.00
3 81350	Student Housing Complex				
	OPERATING EXPENSE	407,516.77	425,000.00	425,000.00	579,000.00
	TOTAL	407,516.77	425,000.00	425,000.00	579,000.00
3 81410	Student Family Housing				
	OPERATING EXPENSE	190,665.79	195,000.00	195,000.00	224,000.00
	TOTAL	190,665.79	195,000.00	195,000.00	224,000.00
3 81605	Parking Garage - Phase II				
	OPERATING EXPENSE	376,401.91	392,000.00	392,000.00	392,000.00
	TOTAL	376,401.91	392,000.00	392,000.00	392,000.00
3 81607	Parking Garage - Zach Curlin				
	OPERATING EXPENSE	757,000.00	757,000.00	757,000.00	757,000.00
	TOTAL	757,000.00	757,000.00	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning				
	OPERATING EXPENSE	71,530.00	64,000.00	64,000.00	64,000.00
	TOTAL	71,530.00	64,000.00	64,000.00	64,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
****	TOTAL				
	OPERATING EXPENSE	2,262,572.27	2,307,000.00	2,307,000.00	2,490,000.00
	TOTAL	2,262,572.27	2,307,000.00	2,307,000.00	2,490,000.00
*	TOTAL Auxiliary Enterprises Mandatory				
	OPERATING EXPENSE	2,262,572.27	2,307,000.00	2,307,000.00	2,490,000.00
	TOTAL	2,262,572.27	2,307,000.00	2,307,000.00	2,490,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
* Auxiliary Enterprises Non-Mandatory					
**					
3 91110	Rental Properties				
	OPERATING EXPENSE	163,150.54	106,000.00	152,256.00	106,000.00
	TOTAL	163,150.54	106,000.00	152,256.00	106,000.00
**** TOTAL	OPERATING EXPENSE	163,150.54	106,000.00	152,256.00	106,000.00
	TOTAL	163,150.54	106,000.00	152,256.00	106,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
3 92110	University Service Court				
	OPERATING EXPENSE	.00	30,250.00	30,250.00	30,250.00
	TOTAL	.00	30,250.00	30,250.00	30,250.00
3 92210	Contracted Food Services				
	OPERATING EXPENSE	146,005.05	110,000.00	110,000.00	110,000.00
	TOTAL	146,005.05	110,000.00	110,000.00	110,000.00
3 92230	Fogelman Executive Center Food Services				
	OPERATING EXPENSE	17,736.65	.00	.00	.00
	TOTAL	17,736.65	.00	.00	.00
3 92235	Parking				
	OPERATING EXPENSE	121,732.45	137,768.00	137,768.00	137,768.00
	TOTAL	121,732.45	137,768.00	137,768.00	137,768.00
3 92245	Residential and Commercial Rentals				
	OPERATING EXPENSE	25,724.66	19,500.00	26,250.00	19,500.00
	TOTAL	25,724.66	19,500.00	26,250.00	19,500.00
3 92309	Student Housing				
	OPERATING EXPENSE	794,291.02	789,732.00	554,316.00	763,968.00
	TOTAL	794,291.02	789,732.00	554,316.00	763,968.00
3 92550	Fogelman Executive Center Housing				
	OPERATING EXPENSE	11,120.76	.00	.00	.00
	TOTAL	11,120.76	.00	.00	.00
3 92810	Copier Vending				
	OPERATING EXPENSE	136,266.63	112,195.00	60,000.00	60,000.00
	TOTAL	136,266.63	112,195.00	60,000.00	60,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**** TOTAL	OPERATING EXPENSE TOTAL	1,252,877.22 1,252,877.22	1,199,445.00 1,199,445.00	918,584.00 918,584.00	1,121,486.00 1,121,486.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2001-2002	OCTOBER BUDGET 2002-2003	ESTIMATED EXPENDITURES 2002-2003	JULY BUDGET 2003-2004
**					
****	TOTAL				
	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory				
	OPERATING EXPENSE	1,416,027.76	1,305,445.00	1,070,840.00	1,227,486.00
	TOTAL	1,416,027.76	1,305,445.00	1,070,840.00	1,227,486.00
	Auxiliary Enterprises				
	SALARIES-ADMIN-PROFESSIONAL	676,332.96	716,320.00	729,481.00	750,965.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	.00
	SALARIES-SUPPORTING	587,701.72	553,693.00	546,933.00	548,258.00
	SALARIES-STUDENTS	677,234.50	655,906.00	607,373.00	617,033.00
	EMPLOYEE BENEFITS	349,716.64	400,414.00	406,077.00	412,411.00
	TRAVEL	27,341.91	25,688.00	28,871.00	25,688.00
	OPERATING EXPENSE	10,019,681.86	9,947,047.00	9,494,195.00	10,054,910.00
	EQUIPMENT	.00	31,000.00	19,000.00	26,000.00
	TOTAL	12,338,009.59	12,330,068.00	11,831,930.00	12,435,265.00
GRAND TTL					
	SALARIES-ADMIN-PROFESSIONAL	23,636,055.00	25,409,410.73	25,357,452.54	25,128,344.00
	SALARIES-ACADEMIC-PROFESSIONAL	70,577,018.32	73,802,167.23	74,326,988.42	73,894,489.00
	SALARIES-SUPPORTING	19,935,714.63	20,954,150.04	20,556,330.04	20,454,911.00
	SALARIES-STUDENTS	3,103,163.04	2,600,121.00	2,880,782.00	2,119,352.00
	EMPLOYEE BENEFITS	27,254,239.39	30,326,666.00	30,417,052.00	31,676,058.00
	TRAVEL	4,207,535.42	4,076,499.00	5,278,381.00	3,673,394.00
	OPERATING EXPENSE	72,336,153.09	76,359,601.08	73,437,647.08	67,219,802.00
	EQUIPMENT	4,820,484.62	6,205,019.92	5,515,398.92	4,507,953.00
	TOTAL	225,870,363.51	239,733,635.00	237,770,032.00	228,674,303.00

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

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
EXPENDITURES				
A. EDUCATIONAL _GENERAL				
INSTRUCTION				
2050 GEN ACAD INSTRUCTION	90,322,280	97,848,614	91,686,635	95,914,197
2065 COMMUNITY EDUCATION	2,022,536	2,062,007	2,211,015	1,972,093
2070 PREPARATORY/REMEDIAL INSTRUCTION	1,086,492	923,772	970,640	827,133
TOTAL INSTRUCTION	93,431,308	100,834,393	94,868,290	98,713,423
RESEARCH				
2550 INSTITUTES/RESEARCH CENTERS	5,211,336	6,024,973	6,494,451	4,740,705
2555 INDIVIDUAL/PROJECT RESEARCH	4,662,222	7,941,837	9,268,216	6,781,283
TOTAL RESEARCH	9,873,558	13,966,810	15,762,667	11,521,988
PUBLIC SERVICE				
3050 COMMUNITY SERVICE	6,175,115	5,495,433	7,207,049	4,581,118
TOTAL PUBLIC SERVICE	6,175,115	5,495,433	7,207,049	4,581,118
ACADEMIC SUPPORT				
3550 LIBRARIES	9,378,760	9,706,207	9,795,331	9,409,345
3555 MUSEUMS/GALLERIES	431,634	396,228	439,478	418,130
3560 EDUC MEDIA SERVICES	270,407	624,755	705,638	708,006
3565 ACAD COMPUTING SUPPORT	12	3	3	0
3570 ANCILLARY SUPPORT	1,955,392	1,974,725	2,105,746	2,016,796
3575 ACADEMIC ADMINISTRATION	5,898,477	6,569,527	6,744,533	5,984,499
3580 ACADEMIC PERSONNEL DEVELOPMENT	35,622	34,779	34,977	30,300
3585 COURSE _CURRICULUM DEVELOPMENT	327,611	558,445	590,038	472,661
TOTAL ACADEMIC SUPPORT	18,297,915	19,864,669	20,415,744	19,039,737

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

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
STUDENT SERVICES				
4050 STUDENT SERVICES ADMINISTRATION	1,577,831	2,132,623	1,886,652	1,320,758
4055 SOCIAL _CULTURAL DEVELOPMENT	23,124,373	23,621,125	23,484,913	23,335,497
4060 COUNSELING _CAREER GUIDANCE	2,073,286	2,088,352	2,228,301	2,186,007
4065 FINANCIAL AID ADMINISTRATION	1,672,121	2,178,386	2,264,453	1,889,074
4070 STUDENT ADMISSIONS _RECORDS	5,699,487	5,782,003	5,820,819	5,229,831
4075 STUDENT HEALTH SERVICES	597,560	696,507	759,480	718,324
TOTAL STUDENT SERVICES	34,744,658	36,498,996	36,444,618	34,679,491
INSTITUTIONAL SUPPORT				
4550 EXECUTIVE MANAGEMENT	3,629,691	4,727,611	4,417,715	3,878,416
4555 FISCAL OPERATIONS	5,651,736	5,780,056	6,203,511	5,773,332
4560 GENERAL ADMIN _LOGISTICAL SERVICES	5,798,854	7,067,194	6,773,138	5,959,764
4570 PUBLIC RELATIONS/DEVELOPMENT	3,557,889	3,596,679	3,945,152	3,990,924
TOTAL INSTITUTIONAL SUPPORT	18,638,170	21,171,540	21,339,516	19,602,436
OPERATION _MAINT. OF PLANT				
5050 PHYSICAL PLANT ADMINISTRATION	1,804,862	2,414,385	2,005,815	2,275,428
5055 BUILDING MAINTENANCE	1,642,511	1,985,370	1,870,532	2,175,901
5060 CUSTODIAL SERVICES	4,261,076	4,523,019	4,663,099	4,743,964
5065 UTILITIES	6,020,193	6,623,962	6,873,674	6,955,672
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,558,253	1,767,518	1,793,438	1,791,520
5075 MAJOR REPAIRS _RENOVATIONS	1,249,255	2,198,659	1,825,580	800,000
TOTAL OPER. _MAINT. OF PLANT	16,536,150	19,512,913	19,032,138	18,742,485
SCHOLARSHIPS AND FELLOWSHIPS				
5550 SCHOLARSHIPS	5,429,874	6,431,171	6,089,876	6,020,128
TOTAL SCHOLARSHIPS _FELLOWSHIPS	5,429,874	6,431,171	6,089,876	6,020,128
TOTAL E _G EXPENDITURES	203,126,748	223,775,925	221,159,898	212,900,806

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

	ACTUAL 2001-02	OCTOBER 2002-03	ESTIMATED 2002-03	JULY 2003-04
MANDATORY TRANSFERS				
6050 PRINCIPAL _INTEREST	1,591,156	1,656,780	1,676,780	1,713,780
6060 LOAN FUND MATCHING GRANTS	14,610	16,200	16,200	25,000
TOTAL MANDATORY TRANSFERS	1,605,766	1,672,980	1,692,980	1,738,780
NON-MANDATORY TRANSFERS				
6550 UNEXPENDED PLANT	6,489,413	860,000	1,614,956	35,000
6555 OTHER NONMANDATORY TRANSFERS	2,310,042	1,094,820	1,470,501	1,564,452
TOTAL NON-MANDATORY TRANSFERS	8,799,455	1,954,820	3,085,457	1,599,452
TOTAL EDUCATION AND GENERAL	213,531,969	227,403,725	225,938,335	216,239,038
B. AUXILIARY ENTERPRISES				
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,659,415	8,717,620	8,454,099	8,717,779
MANDATORY TRANSFERS				
7550 PRINCIPAL _INTEREST (AUX ENT)	2,262,572	2,307,000	2,307,000	2,490,000
TOTAL MANDATORY TRANSFERS	2,262,572	2,307,000	2,307,000	2,490,000
NON-MANDATORY TRANSFERS				
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	163,151	106,000	152,256	106,000
8055 RENEWALS _REPLACEMENTS (AUX ENT)	1,252,879	1,199,445	918,584	1,121,486
TOTAL NON-MANDATORY TRANSFERS	1,416,030	1,305,445	1,070,840	1,227,486
TOTAL AUXILIARY ENTERPRISES	12,338,017	12,330,065	11,831,939	12,435,265
TOTAL EXPENDITURES _TRANS.	225,869,986	239,733,790	237,770,274	228,674,303

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2003-04

	Actual 2001-02	October Budget 2002-03	Estimated Budget 2002-03	% Change Estimated over Actual	July Budget 2003-04	% Change July over Estimated
Restricted Revenues:						
9005 Federal Grants and Contracts	32,706,791	32,500,000	38,983,300	19.19%	41,466,470	6.36%
9010 State Appropriations: Center of Excellence	2,759,200	2,934,400	2,787,600	1.02%	2,672,400	(4.13%)
9020 State Appropriations: Desegregation	942,001	999,100	999,100	6.06%	999,100	0.00%
9025 State Appropriations: Geier Consent Decree	230,266	252,600	230,000	(0.11%)	230,000	0.00%
9035 State Grants and Contracts	3,031,926	3,031,000	2,350,000	(22.49%)	2,333,550	(0.70%)
9040 Local Grants and Contracts	903,741	900,000	800,000	(11.47%)	856,000	7.00%
9045 Private Grants _Contracts	4,460,321	4,460,000	3,900,000	(12.56%)	3,872,700	(0.70%)
9047 Private Gifts	3,027,978	3,028,000	2,600,000	(14.13%)	2,618,200	0.70%
9050 Endowment Income	2,163,095	2,000,000	1,600,000	(26.03%)	1,588,800	(0.70%)
9055 Other Income	98,417	98,000	50,000	(49.19%)	46,480	(7.04%)
Total Restricted Revenues	50,323,736	50,203,100	54,300,000	7.90%	56,683,700	4.38%
Restricted Expenditures:						
9205 Instruction	4,022,788	4,000,000	4,200,000	4.40%	4,410,000	5.00%
9210 Research	19,022,401	22,000,000	20,150,000	5.92%	21,131,305	4.87%
9215 Public Service	5,877,339	5,850,000	7,200,000	22.50%	7,560,000	5.00%
9220 Academic Support	614,885	600,000	975,000	58.56%	1,023,750	5.00%
9225 Student Services	571,339	550,000	450,000	(21.23%)	418,050	(7.10%)
9230 Institutional Support	28,089	28,000	52,500	86.90%	55,125	5.00%
9235 Operation _Maintenance of Plant	4,255	4,200	2,500	(41.24%)	2,675	7.00%
9240 Scholarships and Fellowships	15,261,192	17,151,400	21,250,000	39.24%	22,062,195	3.82%
Total Educational and General	45,402,288	50,183,600	54,280,000	19.55%	56,663,100	4.39%
9305 Auxiliary Enterprises	19,252	19,500	20,000	3.88%	20,600	3.00%
Total Restricted Expenditures	45,421,540	50,203,100	54,300,000	19.54%	56,683,700	4.38%