

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2004-05

	Actual 2003-04	July Budget 2004-05	October Budget 2004-05	% Change October over Actual
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Unrestricted Current Fund Balances at Beginning of Period				
0505 Allocation for Encumbrances	1,929,434	1,100,000	1,378,200	(28.56%)
0510 Allocation for Working Capital	6,720,040	6,080,800	4,643,500	(30.90%)
0515 Special Allocations	4,040,105	1,165,700	3,818,500	(5.48%)
0520 Unallocated Balances	5,893,302	0	8,480,500	43.90%
Total Unrestricted Current Fund Balances	18,582,881	8,346,500	18,320,700	(1.41%)
Revenues				
A. Education and General				
1005 Tuition and Fees	95,817,484	93,056,400	101,731,700	6.17%
1015 State Appropriations	100,602,000	99,327,000	106,149,000	5.51%
1025 Federal Grants and Contracts	3,811,683	3,624,200	4,028,500	5.68%
1030 State Grants and Contracts	323,634	566,500	529,700	63.67%
1035 Local Grants and Contracts	1,371,222	1,350,600	1,353,000	(1.32%)
1040 Private Grants _Contracts	340,573	476,300	345,000	1.29%
1043 Private Gifts	6,218,624	6,466,800	7,148,700	14.95%
1050 Sales and Services of Educational Dept.	18,854,898	17,270,800	17,878,600	(5.17%)
1060 Other Sources	746,750	1,112,000	957,500	28.22%
Total Educational and General	228,086,868	223,250,600	240,121,700	5.27%
B. Sales _Services of Aux. Enterprises				
1505 Sales _Services of Aux. Enterprises	13,472,216	13,564,400	13,592,200	0.89%
TOTAL REVENUES	241,559,084	236,815,000	253,713,900	5.03%
Expenditures and Transfers				
A. Education and General				
2000 Instruction	89,818,981	93,873,100	99,492,300	10.76%
2500 Research	23,972,998	17,749,400	26,154,500	9.09%
3000 Public Service	6,180,748	4,791,400	6,965,800	12.70%
3500 Academic Support	20,903,082	19,903,000	22,138,200	5.90%
4000 Student Services	35,404,499	36,097,700	37,643,500	6.32%
4500 Institutional Support	20,104,435	20,278,300	22,608,000	12.45%
5000 Operation _Maintenance of Plant	19,356,385	18,866,600	21,300,200	10.04%
5500 Scholarships and Fellowships	7,269,643	8,506,500	9,309,100	28.05%
Total Education and General Expenditures	223,010,771	220,066,000	245,611,600	10.13%
Mandatory Transfers for:				
6005 Principal and Interest	1,887,920	1,703,800	1,754,800	(7.05%)
6015 Loan Fund Matching Grant	19,266	25,000	25,000	29.76%
Total Mandatory Transfers	1,907,186	1,728,800	1,779,800	(6.67%)
Non-Mandatory Transfers for:				

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2004-05

	Actual 2003-04	July Budget 2004-05	October Budget 2004-05	% Change October over Actual
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6505 Transfers to Unexpended Plant Fund	1,870,116	50,000	583,000	(68.82%)
6507 Transfers to Renewal _Replacements	1,350,000	600,000	1,100,000	(18.51%)
6510 Transfers to Other Funds	1,250,808	1,564,400	1,563,200	24.97%
6511 Transfers from Unexpended Plant Fund	0	(15,000)	0	0.00%
 Total Non-Mandatory Transfers	 4,470,924	 2,199,400	 3,246,200	 (27.39%)
 TOTAL EDUCATIONAL _GENERAL	 229,388,881	 223,994,200	 250,637,600	 9.26%
 B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	8,185,761	9,401,300	9,429,000	15.18%
 Total Auxiliary Expenditures	 8,185,761	 9,401,300	 9,429,000	 15.18%
 Mandatory Transfers for:				
7505 Principal and Interest	2,055,342	1,817,300	1,817,300	(11.58%)
 Total Mandatory Transfers	 2,055,342	 1,817,300	 1,817,300	 (11.58%)
 Non-Mandatory Transfers for:				
8005 Transfers to Unexpended	135,455	90,000	90,000	(33.55%)
8007 Transfers to Renewal _Replacements	2,055,873	1,512,100	1,512,100	(26.44%)
 Total Non-Mandatory Transfers	 2,191,328	 1,602,100	 1,602,100	 (26.88%)
 TOTAL AUXILIARY ENTERPRISES	 12,432,431	 12,820,700	 12,848,400	 3.34%
 TOTAL EXPENDITURES AND TRANSFERS	 241,821,312	 236,814,900	 263,486,000	 8.95%
 Other				
 Total Other	 0	 0	 0	 0.00%
 Unrestricted Current Fund Balances at End of Period:				
8505 Allocations for Encumbrances	1,378,163	1,100,000	1,100,000	(20.18%)
8510 Allocations for Working Capital	4,643,442	6,065,600	4,892,300	5.35%
8515 Special Allocations	3,818,538	1,180,900	2,556,300	(33.05%)
8520 Unallocated Balances	8,480,510	0	0	(100.00%)
 Total Balances	 18,320,653	 8,346,500	 8,548,600	 (53.33%)

The University of Memphis
SPECIAL ALLOCATIONS
October Budget 2004-05

	Actual 2003-04	July Budget 2004-05	October Budget 2004-05
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At Beginning of Period			
For the Next Fiscal Year	4,400,000	4,600,000	4,600,000
Auxiliary Enterprise Contingencies	628,308	663,100	673,600
Conferences and Institutes	1,713,296	1,000,000	1,811,000
Student Activity Fee	923,186	500,000	917,000
Special Academic Fees	624,704	100,000	743,500
Technology Access Fee	2,448,054	1,000,000	1,969,800
Allocation for Compensated Absences	(6,697,443)	(6,697,400)	(6,896,400)
Total	4,040,105	1,165,700	3,818,500
At End of Period			
For the Next Fiscal Year	4,600,000	4,600,000	5,773,000
Auxiliary Enterprise Contingencies	673,611	678,300	679,700
Conferences and Institutes	1,810,969	1,000,000	1,400,000
Student Activity Fee	917,055	500,000	500,000
Special Academic Fees	743,521	100,000	100,000
Technology Access Fee	1,969,773	1,000,000	1,000,000
Compensated Absences	(6,896,391)	(6,697,400)	(6,896,400)
Total	3,818,538	1,180,900	2,556,300

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Actual 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	54,037,312	3,517,522	13,520,976	1,064,759	17,334,124	344,288	89,818,981	40.28%
25 Research	15,233,286	738,285	3,874,470	337,033	3,535,491	254,433	23,972,998	10.75%
30 Public Service	2,378,407	573,957	780,164	121,584	2,231,446	95,190	6,180,748	2.77%
35 Academic Support	10,798,710	3,235,185	4,173,758	274,382	(1,302,948)	3,723,995	20,903,082	9.37%
40 Student Services	9,254,561	3,573,971	3,877,979	2,180,629	16,324,339	193,020	35,404,499	15.88%
45 Institutional Support	8,447,857	3,562,422	3,418,903	239,867	4,407,404	27,982	20,104,435	9.02%
50 Oper _Maint of Plant	1,437,442	6,968,238	3,131,259	30,241	7,761,153	28,052	19,356,385	8.68%
55 Scholarships _Fellow	0	0	0	0	7,269,643	0	7,269,643	3.26%
Total Educ and General	101,587,575	22,169,580	32,777,509	4,248,495	57,560,652	4,666,960	223,010,771	100.00%
B. Auxiliary Enterprises	698,296	1,065,552	431,274	28,284	5,962,355	0	8,185,761	
Total Unrestricted	102,285,871	23,235,132	33,208,783	4,276,779	63,523,007	4,666,960	231,196,532	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
July 2004-05

	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	60,564,400	3,060,200	13,353,500	632,800	15,338,600	923,600	93,873,100	42.66%
25 Research	9,482,200	440,400	3,671,500	93,500	4,061,800	0	17,749,400	8.07%
30 Public Service	1,689,300	533,900	679,200	94,400	1,794,600	0	4,791,400	2.18%
35 Academic Support	11,263,900	3,306,100	4,275,400	167,600	(2,485,100)	3,375,100	19,903,000	9.04%
40 Student Services	9,749,600	3,324,400	3,918,100	2,248,700	16,765,100	91,800	36,097,700	16.40%
45 Institutional Support	8,963,400	3,214,100	3,572,900	223,500	4,260,400	44,000	20,278,300	9.21%
50 Oper _Maint of Plant	1,481,900	7,225,400	3,298,900	13,100	6,841,300	6,000	18,866,600	8.57%
55 Scholarships _Fellow	0	0	0	0	8,506,500	0	8,506,500	3.87%
Total Educ and General	103,194,700	21,104,500	32,769,500	3,473,600	55,083,200	4,440,500	220,066,000	100.00%
B. Auxiliary Enterprises	775,700	1,236,400	432,300	25,700	6,905,200	26,000	9,401,300	
Total Unrestricted	103,970,400	22,340,900	33,201,800	3,499,300	61,988,400	4,466,500	229,467,300	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
October 2004-05

	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	58,929,500	3,237,500	16,005,600	819,000	20,103,400	397,300	99,492,300	40.51%
25 Research	14,447,900	681,600	4,158,900	289,100	6,493,400	83,600	26,154,500	10.65%
30 Public Service	2,442,700	773,600	794,000	167,000	2,648,000	140,500	6,965,800	2.84%
35 Academic Support	12,080,000	3,480,100	4,669,500	271,200	(1,820,800)	3,458,200	22,138,200	9.01%
40 Student Services	10,264,300	3,600,100	4,202,400	2,618,700	16,873,000	85,000	37,643,500	15.33%
45 Institutional Support	9,625,700	3,380,100	3,786,300	252,800	5,512,700	50,400	22,608,000	9.20%
50 Oper _Maint of Plant	1,613,600	7,558,500	3,489,500	43,300	8,579,300	16,000	21,300,200	8.67%
55 Scholarships _Fellow	0	0	0	0	9,309,100	0	9,309,100	3.79%
Total Educ and General	109,403,700	22,711,500	37,106,200	4,461,100	67,698,100	4,231,000	245,611,600	100.00%
B. Auxiliary Enterprises	817,000	1,250,100	452,300	35,600	6,862,400	11,600	9,429,000	
Total Unrestricted	110,220,700	23,961,600	37,558,500	4,496,700	74,560,500	4,242,600	255,040,600	

The University of Memphis
 DETAIL OF TRANSFERS
 October Budget 2004-05

	Actual 2003-04 -----	July 2004-05 -----	October 2004-05 -----
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Per Loan Funds Match	19,266	25,000	25,000
Principal and Interest:			
Fogelman Exec Center	103,398	119,000	119,000
Browning Hall	26,583	32,000	32,500
Mccord Hall Debt	26,583	32,000	32,500
Man Tfs-Athl Off Bld	99,360	103,900	103,900
Cfc Chiller Replcmt	137,898	153,100	153,100
Trnsfrs-Debt Svc Fee	1,494,098	1,263,800	1,313,800
Renewals and Replacements:			
Other:			
Total EG Mandatory Transfers	1,907,186	1,728,800	1,779,800
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	0	50,000	50,000
Trans-Ren Var Facil	1,870,116	0	533,000
Trf-Salvage Sales	0	(15,000)	0
Renewals and Replacements:			
Taf-R r	600,000	600,000	600,000
Transfer - R _R	750,000	0	500,000
Other:			
Nonman Debt Srv Fees	1,250,808	1,465,500	1,465,500
Trfrs To/From Endowm	0	98,900	97,700
Total EG Non-Mandatory Transfers	4,470,924	2,199,400	3,246,200
TOTAL EDUCATIONAL AND GENERAL	6,378,110	3,928,200	5,026,000
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Univ Svc Court	196,221	202,000	202,000
Man Tfs-South Hall	57,357	73,100	72,100
Man Tfs-Richardson	211,913	215,300	215,300
Man Tfs-Stud Hsg Com	565,432	426,900	426,900
Man Tfs-Stud Fam Hsg	219,753	79,000	79,000
Man Tfs-Parkg Gar II	(5,500)	0	0
Man Trf-Prkg Gar-Zc	757,000	757,000	757,000

The University of Memphis
 DETAIL OF TRANSFERS
 October Budget 2004-05

	Actual 2003-04	July 2004-05	October 2004-05
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Man Tfs-Dorm Ac-Smit	26,583	32,000	32,500
Man Tfs-Dorm Ac-West	26,583	32,000	32,500
Renewals and Replacements:			
Other:			
Total Auxiliary Mandatory Transfers	2,055,342	1,817,300	1,817,300
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Tfs-Ren Prop Net Rev	135,455	90,000	90,000
Renewals and Replacements:			
University Serv Ct	31,071	30,300	30,300
Contrd Fd Srvs R _r	164,595	110,000	110,000
Parking - R _r	834,804	522,400	522,400
Parking Vehicles R _r	3,300	7,400	7,400
Panhellenic	3,465	3,500	3,500
Rental Properies	21,035	20,500	20,500
Res Life Adm Veh R _r	5,064	5,000	5,000
Robison-Renew/Replac	21	0	0
Rawls-Renewal/Replac	68,422	66,000	66,000
South Hall-Renew/Rep	38,864	37,800	37,800
Smith-Renew/Replace	34,372	38,200	38,200
Mynders-Renew/Replac	33,907	32,900	32,900
West-Renew/Replace	34,307	38,400	38,400
Richardson-Renew/Rep	474,267	329,400	329,400
Stud Hsg Complex-R _r	199,173	184,600	184,600
Student Fam Hsg R _r	77,206	52,700	52,700
Reslife R _r Exc Rev	0	1,000	1,000
Copier Vend-Ren/Repl	32,000	32,000	32,000
Other:			
Total Auxiliary Non-Mandatory Transfers	2,191,328	1,602,100	1,602,100
TOTAL AUXILIARY ENTERPRISES	4,246,670	3,419,400	3,419,400

UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
Actual 2003-04

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	524,817	202,589	161,846	5,142,167	8,988,098	8,367,438	1,437,442	0	24,824,397	698,296	25,522,693
Academic / Profess.	53,512,495	15,030,697	2,216,561	5,656,543	266,463	80,419	0	0	76,763,178	0	76,763,178
Supporting	2,891,349	666,988	493,824	2,982,368	2,687,575	3,305,328	6,933,996	0	19,961,428	470,618	20,432,046
Student	626,173	71,297	80,133	252,817	886,396	257,094	34,242	0	2,208,152	594,934	2,803,086
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	57,554,834	15,971,571	2,952,364	14,033,895	12,828,532	12,010,279	8,405,680	0	123,757,155	1,763,848	125,521,003
EMPLOYEE BENEFITS											
Retirement	4,579,296	1,365,216	195,107	1,181,965	1,024,921	1,000,569	634,952	0	9,982,026	93,421	10,075,447
FICA	3,600,184	955,024	159,362	965,433	890,779	832,941	612,925	0	8,016,648	87,167	8,103,815
Insurance	4,905,206	1,412,435	313,104	1,756,897	1,646,855	1,465,183	1,783,435	0	13,283,115	214,705	13,497,820
Unemployment	36,228	23,076	16,110	9,762	31,196	27,319	4,202	0	147,893	3,253	151,146
Other	400,062	118,719	96,481	259,701	284,228	92,891	95,745	0	1,347,827	32,728	1,380,555
Total Benefits	13,520,976	3,874,470	780,164	4,173,758	3,877,979	3,418,903	3,131,259	0	32,777,509	431,274	33,208,783
TOTAL PERSONAL SERV.	71,075,810	19,846,041	3,732,528	18,207,653	16,706,511	15,429,182	11,536,939	0	156,534,664	2,195,122	158,729,786
OTHER											
Travel	1,064,759	337,033	121,584	274,382	2,180,629	239,867	30,241	0	4,248,495	28,284	4,276,779
Utilities	0	0	0	0	0	0	5,661,641	0	5,661,641	211,400	5,873,041
Printing	542,642	72,841	89,030	99,076	645,602	(176,786)	15,952	0	1,288,357	41,133	1,329,490
Communications	831,808	114,243	107,524	298,618	664,230	427,914	95,382	0	2,539,719	708,750	3,248,469
Maint. / Repairs	262,612	83,607	61,004	197,974	85,809	727,667	86,387	0	1,505,060	1,760,721	3,265,781
Prof./Admin. Serv.	1,939,558	197,183	598,717	1,715,416	1,850,562	1,958,921	390,873	0	8,651,230	84,324	8,735,554
Supplies	3,076,960	764,008	190,323	470,695	1,403,549	650,886	1,902,533	0	8,458,954	143,385	8,602,339
Rental _Insurance	609,222	187,515	87,582	126,822	1,306,060	313,850	738,838	0	3,369,889	339,054	3,708,943
Motor Vehicle	5,473	4,116	558	2,093	7,861	44,509	20,517	0	85,127	7,952	93,079
Awards _Idemnities	6,623,466	897,182	169,400	419,856	4,240,919	63,733	8,588	7,269,643	19,692,787	27,847	19,720,634
Grants	18,345	11,405	24,025	20,176	1,354,989	31,350	4,464	0	1,464,754	792	1,465,546
Other Services	357,120	82,407	204,336	140,845	4,462,517	1,232,305	300,582	0	6,780,112	942,232	7,722,344
Allocated Charges	3,346,220	1,312,437	722,885	(4,541,554)	747,640	670,731	(1,455,295)	0	803,064	1,694,765	2,497,829
Stores for Resale	0	0	0	159,860	(12)	1,239,350	0	0	1,399,198	0	1,399,198
Equipment	344,288	254,433	95,190	33,042	193,020	27,982	28,052	0	976,007	0	976,007
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	3,690,953	0	0	0	0	3,690,953	0	3,690,953
Department Revenues											
_Service Charges	(279,302)	(191,453)	(23,938)	(412,825)	(445,387)	(2,777,026)	(9,309)	0	(4,139,240)	0	(4,139,240)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	18,743,171	4,126,957	2,448,220	2,695,429	18,697,988	4,675,253	7,819,446	7,269,643	66,476,107	5,990,639	72,466,746
TOTAL E _G	89,818,981	23,972,998	6,180,748	20,903,082	35,404,499	20,104,435	19,356,385	7,269,643	223,010,771	8,185,761	231,196,532
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	6,378,110	4,246,670	10,624,780
GRAND TOTAL	89,818,981	23,972,998	6,180,748	20,903,082	35,404,499	20,104,435	19,356,385	7,269,643	229,388,881	12,432,431	241,821,312

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
July 2004-05

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	234,633	141,561	161,203	5,572,512	9,496,832	8,963,445	1,481,935	0	26,052,121	775,658	26,827,779
Academic / Profess.	60,329,749	9,340,674	1,528,092	5,691,425	252,772	0	0	0	77,142,712	0	77,142,712
Supporting	2,870,879	429,190	494,580	3,083,502	2,643,774	2,923,192	7,198,911	0	19,644,028	577,760	20,221,788
Student	189,315	11,161	39,355	222,549	680,673	290,927	26,440	0	1,460,420	658,595	2,119,015
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	63,624,576	9,922,586	2,223,230	14,569,988	13,074,051	12,177,564	8,707,286	0	124,299,281	2,012,013	126,311,294
EMPLOYEE BENEFITS											
Retirement	4,508,656	1,224,245	146,874	1,189,606	1,017,931	987,024	634,410	0	9,708,746	0	9,708,746
FICA	3,587,214	867,991	132,735	951,808	852,739	812,047	608,413	0	7,812,947	0	7,812,947
Insurance	5,558,021	1,484,897	297,008	1,897,731	1,720,504	1,559,377	1,985,176	0	14,502,714	0	14,502,714
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	(332,431)	80,404	95,627	224,290	312,948	205,493	58,911	0	645,242	432,322	1,077,564
Total Benefits	13,353,460	3,671,537	679,244	4,275,435	3,918,122	3,572,941	3,298,910	0	32,769,649	432,322	33,201,971
TOTAL PERSONAL SERV.	76,978,036	13,594,123	2,902,474	18,845,423	16,992,173	15,750,505	12,006,196	0	157,068,930	2,444,335	159,513,265
OTHER											
Travel	632,754	93,532	94,448	167,583	2,248,677	223,487	13,127	0	3,473,608	25,688	3,499,296
Utilities _Fuel	0	0	0	0	0	0	5,419,072	0	5,419,072	297,175	5,716,247
Operating Expense	15,471,121	4,159,948	1,807,645	(2,485,107)	17,003,121	6,358,609	1,442,500	8,506,505	52,264,342	6,608,032	58,872,374
Stores for Resale	0	0	0	0	0	1,327,246	0	0	1,327,246	0	1,327,246
Equipment	923,600	0	0	68,848	91,790	44,000	6,000	0	1,134,238	26,000	1,160,238
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	3,306,208	0	0	0	0	3,306,208	0	3,306,208
Department Revenues											
_Service Charges	(132,550)	(98,134)	(13,000)	0	(238,035)	(3,425,495)	(20,234)	0	(3,927,448)	0	(3,927,448)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	16,894,925	4,155,346	1,889,093	1,057,532	19,105,553	4,527,847	6,860,465	8,506,505	62,997,266	6,956,895	69,954,161
TOTAL E _G	93,872,961	17,749,469	4,791,567	19,902,955	36,097,726	20,278,352	18,866,661	8,506,505	220,066,196	9,401,230	229,467,426
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,928,232	3,419,267	7,347,499
GRAND TOTAL	93,872,961	17,749,469	4,791,567	19,902,955	36,097,726	20,278,352	18,866,661	8,506,505	223,994,428	12,820,497	236,814,925

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
October 2004-05

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	292,435	186,061	253,765	5,914,329	10,044,262	9,625,709	1,613,623	0	27,930,184	817,039	28,747,223
Academic / Profess.	58,637,098	14,261,819	2,188,970	6,165,688	220,033	0	0	0	81,473,608	0	81,473,608
Supporting	2,669,362	634,648	572,838	3,241,174	2,870,202	3,099,675	7,520,990	0	20,608,889	598,285	21,207,174
Student	568,139	46,989	200,733	238,967	729,916	280,412	37,540	0	2,102,696	651,795	2,754,491
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,167,034	15,129,517	3,216,306	15,560,158	13,864,413	13,005,796	9,172,153	0	132,115,377	2,067,119	134,182,496
EMPLOYEE BENEFITS											
Retirement	5,618,351	1,348,447	208,840	1,467,441	1,217,993	1,212,854	842,870	0	11,916,796	31,380	11,948,176
FICA	3,765,846	850,704	143,238	999,127	905,727	827,083	602,824	0	8,094,549	24,797	8,119,346
Insurance	5,886,306	1,880,924	331,036	1,938,936	1,779,176	1,536,242	1,967,364	0	15,319,984	44,471	15,364,455
Unemployment	32,000	14,000	7,000	12,000	14,151	9,000	12,000	0	100,151	1,256	101,407
Other	703,105	64,789	103,914	252,023	285,371	201,118	64,403	0	1,674,723	350,419	2,025,142
Total Benefits	16,005,608	4,158,864	794,028	4,669,527	4,202,418	3,786,297	3,489,461	0	37,106,203	452,323	37,558,526
TOTAL PERSONAL SERV.	78,172,642	19,288,381	4,010,334	20,229,685	18,066,831	16,792,093	12,661,614	0	169,221,580	2,519,442	171,741,022
OTHER											
Travel	819,006	289,079	167,033	271,209	2,618,704	252,819	43,279	0	4,461,129	35,589	4,496,718
Utilities _Fuel	0	0	0	0	0	0	5,886,072	0	5,886,072	297,175	6,183,247
Operating Expense	20,394,533	6,565,086	2,661,033	(1,765,969)	16,930,547	7,630,473	2,802,624	9,309,108	64,527,435	6,565,195	71,092,630
Stores for Resale	0	0	0	10,922	0	1,307,246	0	0	1,318,168	0	1,318,168
Equipment	397,298	83,579	140,506	31,368	85,000	50,402	15,983	0	804,136	11,600	815,736
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	3,426,878	0	0	0	0	3,426,878	0	3,426,878
Department Revenues											
_Service Charges	(291,100)	(71,681)	(13,000)	(65,754)	(57,555)	(3,424,995)	(109,376)	0	(4,033,461)	0	(4,033,461)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	21,319,737	6,866,063	2,955,572	1,908,654	19,576,696	5,815,945	8,638,582	9,309,108	76,390,357	6,909,559	83,299,916
TOTAL E _G	99,492,379	26,154,444	6,965,906	22,138,339	37,643,527	22,608,038	21,300,196	9,309,108	245,611,937	9,429,001	255,040,938
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	5,025,969	3,419,267	8,445,236
GRAND TOTAL	99,492,379	26,154,444	6,965,906	22,138,339	37,643,527	22,608,038	21,300,196	9,309,108	250,637,906	12,848,268	263,486,174

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
Education and General			
Tuition and Fees			
Mandatory Fees			
Maintenance Fees	71,193,696	70,101,713	77,535,993
Out-Of-State Tuition	7,700,863	7,623,576	7,950,796
Debt Service Fees	2,744,906	2,729,300	2,779,300
General Access			
1-11530 Graduation Fees	246,332	209,942	235,000
1-11550 Change Of Course Fee	105,000	105,000	105,000
1-11626 Technolgy Access Fee	4,500,628	4,312,703	4,512,703
1-11640 Health Service Fees	545,636	510,000	510,000
Student Activity Fees	1,931,485	2,006,284	2,034,447
Total Mandatory Fees	88,968,546	87,598,518	95,663,239
Non-Mandatory Fees			
CEU Student Fees	3,369,771	2,691,950	3,313,767
Application Fees	358,897	231,000	231,963
Late Registration Fees	182,437	150,000	153,000
Id Card Replacement Fees	16,598	11,000	11,000
Library Fines	100,596	39,000	84,000
Online Course Fees	198,210	154,935	196,055
1-11515 Def Pmt Plan-Adm Fee	365,119	308,000	308,000
1-11525 Def Pmt Plan-Late Fe	520,881	520,000	472,742
1-11535 The U Of M Diplomas	4,752	2,750	2,750
1-11540 Returned Check Fees	8,820	7,500	7,500
1-11545 Check Cashing Fee	2,894	2,500	2,500
1-11570 Examination Fees	41,021	42,000	37,000
1-11571 Credit By Exam Fees	11,080	12,000	11,000
1-11572 Placement Exam Fees	2,040	1,200	1,200
1-11573 Cr By Exam-For Lang	1,067	1,400	1,400
1-11620 Transcripts	10	0	0
1-11630 Music Fees	120,890	119,025	122,025
1-11635 Clinical Practicum	51,000	43,246	53,246
1-11650 Learning Plus Test P	0	50	50
1-11655 Add-On Teacher Endrs	850	2,500	1,000
1-11656 Nte/Ppst Test Scores	1,740	1,000	1,500
1-11741 Locker Fees - U.C.	410	700	700
1-11742 Locker Fees-Music	620	1,000	500
1-11745 Music Instrument Fee	4,079	6,250	5,000
1-11750 Uc Screening Fees	30	0	0
1-11760 Eval _Pro Fees	75	0	0
1-11765 Dissertation Microfm	860	1,000	1,000
1-11770 Credit Evaluation	16,510	5,000	5,000
1-11775 Executive Mba Fees	460,744	461,640	412,780
1-11777 Intl Mba Prog Fees	133,000	125,000	125,000
1-11780 Int'l Processing Fee	18,300	15,000	15,000
1-11790 Debit Card Proc Fee	2,601	2,500	1,000
1-11892 Natl Stud Exchg Fees	2,962	700	700
1-11893 Compass Retest Fee	680	340	340
4-10102 Geog Material Fee	32,306	20,000	20,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
4-10103	Chemistry Materials	48,058	45,000	45,000
4-10109	Geology Materials	16,215	12,000	12,000
4-10110	Mmcs Material Fees	23,109	22,500	22,500
4-10112	Physics Materials	18,505	6,000	6,000
4-10113	Biology Materials	31,702	38,000	500
4-10122	Geol Field Trp/Bl Hl	0	20,000	20,000
4-10155	Engl Prog In China	(1,823)	0	0
4-11252	Mous Cert Exam	63,393	50,000	60,000
4-11300	Gen Botany Lab Mat	225	0	0
4-11310	Embryology Lab Mat	936	200	200
4-11315	Vertebrate Zool. Lab	280	0	0
4-11325	Field Tech In Ecolog	20	100	100
4-11330	Wetland Ecology Lab	0	0	160
4-11335	Ornithology Lab Mat	180	0	0
4-11340	Ichthyology Lab Mat	60	0	0
4-11345	Mammalogy Lab Materi	245	240	240
4-11347	Genetics Material Fe	2,038	0	450
4-11348	Anatomy _Physiology	22,074	15,000	15,000
4-11351	Limnology Material F	200	0	0
4-11355	Field Tech In Verteb	180	0	0
4-11361	Intro To Bio Lab II	8,202	0	3,480
4-11365	Gen Bio II Lab	3,840	3,500	3,500
4-11370	Ecology Lab	1,970	2,000	2,000
4-11375	Animal Physiology	1,696	1,000	1,000
4-11380	Vertebrate Physiolog	2,183	2,200	2,200
4-11385	Comparative Anatomy	560	0	420
4-11604	Food Lab Materialfee	475	0	0
4-11605	Clinical Nutr Prog	36,220	24,000	24,000
4-11630	Intl Stud Teaching	18,000	20,000	20,000
4-11685	Sport _Culture-Glob	24,078	0	0
4-12628	Architecture Supply	4,337	3,000	4,500
4-12629	Ceramic Supplies	4,311	5,000	5,000
4-12630	Graphic Design Supp	11,988	12,000	12,000
4-12631	Interior Design Supp	2,774	3,000	3,000
4-12632	Photography Supplies	22,898	23,800	23,800
4-12633	Printmaking Supplies	6,151	5,000	6,000
4-12634	Sculpture Supplies	2,340	3,000	3,000
4-12635	Independent Study	0	1,000	500
4-12636	Art Education	1,414	850	1,500
4-12637	Drawing And Painting	395	900	900
4-12644	Scene Painting Suppl	313	0	0
4-12646	Mask Supplies	0	400	400
4-12660	Compuserve/Journalism	6,852	20,000	20,000
4-13013	School Of Law, Instr	5,925	2,500	2,500
4-13015	Orientation Fees-Law	11,590	15,000	15,000
4-14104	Osaka Univ Exchange	0	0	2,688
4-14120	British Studies Prog	0	2,500	2,500
4-14122	Eng World Health Sum	1,290	0	0
4-14123	Univ Of Ulster Exch	24,086	0	(5,450)
4-50255	Nse Program	(7,657)	0	0
4-50260	Intl Stud Exchg Prog	34,131	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
4-50263 Isep-Haarlem, Neth	2,117	0	0
4-50264 Dortmund Exch Prog	500	0	0
4-50265 Lille' Exch Prog	15,256	0	0
4-50266 Study Abroad-Ghana	8,717	0	0
4-50267 Costa Rica Summer	22,341	0	0
4-50270 Strasbourg Exch Prog	5,450	0	0
4-50279 London Prgrm-Summer	31,344	0	5,134
4-50281 Eichstaett Prog-Sum	15,804	0	0
4-50282 Buckinghamshire	4,234	0	0
4-50283 St. Nazaire (800)	(800)	0	0
4-50285 Nagoya Gakuin Exch P	11,401	0	2,688
4-50286 Eichstaett Exch Prog	21,917	0	7,356
4-50289 Monterrey Exch Prog	22,922	0	0
4-50290 Ajou Univ Exch (8,499)	(8,499)	0	0
4-50291 Univ Of Dundee Exch	2,117	0	0
4-50292 Mainz Exchange	2,117	0	0
4-50293 Ccis	62,562	0	0
4-60110 Orientation Services	141,629	118,000	118,000
Total Non-Mandatory Fees	6,848,938	5,457,876	6,068,484
Total Tuition _Fees	95,817,484	93,056,394	101,731,723
Less Transfers			
Total Transfers	0	0	0
Net Tuition _Fees	95,817,484	93,056,394	101,731,723
State Appropriations	100,602,000	99,327,000	106,149,000
Federal Grants and Contracts	3,811,683	3,624,162	4,028,500
State Grants and Contracts	323,634	566,528	529,700
Local Grants and Contracts	1,371,222	1,350,647	1,353,000
Private Grants _Contracts	340,573	476,291	345,000
Private Gifts	6,218,624	6,466,789	7,148,670
Sales _Serv. of Educ. Activities			
Athletics	16,029,135	15,853,069	15,224,769
Child Care Centers	105,926	68,000	68,000
1-15730 Contract Testing	481	500	500
4-10104 Nmr Spectra Services	2,475	1,000	1,000
4-10117 Ctr Comm Health Lab	7,382	0	0
4-10119 Psychology Field Tst	0	2,200	2,200
4-10120 Integ'd Microsc Ctr	303,748	255,000	281,580
4-10124 Cch Data Management	24,383	15,000	15,918
4-10130 Kwanzaa	715	0	0
4-10141 Semi Chinese Culture	11,500	0	0
4-10145 Chiasmi Internatl	1,621	1,300	1,500
4-10150 Community Base (tad)	5,760	0	0
4-10167 Internships - Comp	3,400	0	4,200
4-10168 Internships-Math	57,550	0	19,500

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
4-10169	Internships - Cure	39,976	0	28,461
4-10170	Dna Laboratory	21,550	0	0
4-10171	Mem Microarray Short	8,500	0	0
4-10176	Internships - Redc	80,782	0	46,088
4-10177	Internships-Hlth Adm	145,933	0	153,228
4-10179	Internships - Mmcs	18,571	0	21,387
4-10184	Tn Conf Historians	0	0	3,475
4-11212	Fedex Ctr For Scm	154,744	0	290,083
4-11232	Internships Wang Ctr	(28,072)	30,000	30,000
4-11255	Imba Internships	149,956	115,000	115,000
4-11551	Mphs City Schls Tchr	44,000	10,000	10,000
4-11575	Internships - Hgs	18,142	0	0
4-11580	Internships - Csed	60,130	53,000	53,000
4-11582	Internships - Cshe	6,222	0	15,450
4-11584	Internships - Cepr	32,534	0	43,100
4-11586	Internships - Crep	0	20,000	4,105
4-11655	Ccseq Survey - Educ	16,550	17,500	17,500
4-11675	Educ Assessment Serv	57,999	72,000	72,000
4-11677	Success For All Srvc	(11,759)	16,000	16,000
4-11678	Mid-South Access Ctr	(24,587)	0	0
4-11683	Bur Sport/Leis Comm	10,000	10,000	10,000
4-11699	Media Production	2,705	3,600	3,600
4-11720	Crer	2,250	0	750
4-12121	Engineer Testng Serv	0	4,000	4,000
4-12140	Internships - Biomed	2,193	0	12,334
4-12142	Internship-Eng Techn	7,790	0	4,240
4-12143	Intrnshp - Mech Eng	76,694	0	10,536
4-12144	Intrnshp - Civil Eng	13,200	0	9,064
4-12615	Internship-Music	0	3,000	0
4-12616	Music Community Serv	9,158	4,000	16,000
4-12620	Univ Singers Tour	5	0	0
4-12640	Radio Archive	319	250	250
4-13120	Rodp - Course Devel	13,500	0	0
4-13510	Library Dra Contract	39,025	0	18,000
4-20099	Res Supt-Patents/Cpy	1,643	750	1,250
4-30104	Conf-Multi Affairs	0	5,000	0
4-30107	Interna'l Educa Week	1,190	0	0
4-30110	Black Diamonds, Blue	44	0	0
4-30130	Tacrao	1,410	0	0
4-30200	Esr Spectrometer Svc	26,124	30,000	30,000
4-32000	Computer Testing	78,130	42,000	47,066
4-50122	Volunteer Fair	605	500	500
4-50140	Offcamp Housing Fair	2,250	0	3,750
4-50225	Grad Sch Info Fair	9,025	8,725	10,070
4-50230	Education Fair	6,925	5,000	5,000
4-60100	Law Review	(18,018)	11,000	11,000
4-60200	Lipman Early School	390,358	307,470	406,279
4-60300	Chucalissa Museum	38,084	48,740	52,011
4-60305	Chuc Museum Gft Shop	31,883	8,695	16,100
4-60400	Reading Center	16,728	8,200	8,200
4-60500	Psych Srvices Center	26,449	33,000	33,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
4-60511	Internship-Psych	118,525	0	82,103
4-60515	Research In Schools	1,846	0	0
4-60600	Speech _Hearing Ctr	199,632	147,950	173,950
4-60610	Speech _Hearing Int	40,873	34,000	34,000
4-60615	Ausp Software	2,195	500	500
4-60900	Music Pub _Record	5,214	16,470	6,000
4-60910	Concert/Opera Activi	6,367	8,400	6,000
4-60975	Rodp Hosting Service	345,330	0	325,000
	Total Sales _Services	18,854,898	17,270,819	17,878,597
	Other Sources			
	Rent	75,211	55,200	85,200
	Interest Income	303,173	800,000	550,000
1-16200	Royalties	1,400	1,399	1,399
1-16220	Salvage Sales	4,064	0	0
1-16980	Misc Revenue	78,013	25,000	25,000
4-12641	Comm Book Royalties	542	1,500	1,500
4-30300	Campus Vision	1,584	0	0
4-50200	Stud Placement Servi	281	835	300
4-60800	Network Services	129,985	90,507	156,466
4-60875	Univ Mail Services	79,479	78,400	78,400
4-60925	Library Copier Vend	73,018	59,200	59,200
	Total Other Sources	746,750	1,112,041	957,465
	Total Educational _General	228,086,868	223,250,671	240,121,655
	Auxiliary Enterprises Revenues			
	Book _Universtiy Store	621,427	611,347	611,347
	Food Services	288,785	275,000	275,000
	Housing	8,544,194	8,803,591	8,831,359
	Vending	1,185,882	1,115,000	1,115,000
3-54100	Parking	2,831,928	2,759,471	2,759,471
	Total Auxiliary Revenues	13,472,216	13,564,409	13,592,177
	TOTAL REVENUES	241,559,084	236,815,080	253,713,832

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
Educational and General				
*	Educational and General Expenditures			
**	Instruction			
***	General Academic Instruction			
****	College of Arts and Sciences			
2 10010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	460,896.72	357,612.00	417,330.00
	SALARIES-SUPPORTING	23,592.12	21,957.00	25,973.00
	SALARIES-STUDENTS	7,945.14	511.00	3,011.00
	EMPLOYEE BENEFITS	137,984.34	.00	16,948.63
	TRAVEL	4,333.04	3,000.00	1,365.00
	OPERATING EXPENSE	61,817.84	9,834.00	42,052.00
	TOTAL	696,569.20	392,914.00	506,679.63
2 10055	Microbiology and Molecular Cell Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	906,544.78	1,253,815.00	221,699.00
	SALARIES-SUPPORTING	101,773.17	89,428.00	.00
	SALARIES-STUDENTS	1,347.60	1,090.00	.00
	EMPLOYEE BENEFITS	234,342.79	.00	4,836.86
	TRAVEL	9,665.81	8,052.00	398.00
	OPERATING EXPENSE	155,996.51	90,794.00	133,692.00
	EQUIPMENT	.00	.00	63,439.00
	TOTAL	1,409,670.66	1,443,179.00	424,064.86
2 10075	Biology			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	215.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,172,014.59	1,304,926.00	1,942,294.00
	SALARIES-SUPPORTING	95,191.45	95,679.00	204,609.00
	SALARIES-STUDENTS	3,356.98	1,090.00	2,844.00
	EMPLOYEE BENEFITS	306,960.00	.00	87,063.17
	TRAVEL	22,295.79	24,500.00	31,154.00
	OPERATING EXPENSE	334,461.15	144,528.00	540,590.00
	TOTAL	1,934,279.96	1,570,723.00	2,808,769.17

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 10100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	1,071,261.49	1,279,988.00	1,223,126.00
	SALARIES-SUPPORTING	66,359.80	69,804.00	75,568.00
	SALARIES-STUDENTS	9,268.26	5,000.00	5,000.00
	EMPLOYEE BENEFITS	273,065.78	.00	46,528.60
	TRAVEL	20,220.36	10,339.00	10,339.00
	OPERATING EXPENSE	247,475.42	194,380.00	293,867.00
	EQUIPMENT	15,370.99	1,000.00	1,000.00
	TOTAL	1,703,022.10	1,560,511.00	1,655,428.60
2 10150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	2,619,828.16	2,787,532.00	2,647,567.00
	SALARIES-SUPPORTING	86,421.36	85,439.00	96,103.00
	SALARIES-STUDENTS	10,115.45	828.00	7,609.00
	EMPLOYEE BENEFITS	638,058.99	.00	97,550.37
	TRAVEL	34,049.63	24,000.00	24,000.00
	OPERATING EXPENSE	286,405.32	69,206.00	221,871.75
	TOTAL	3,674,878.91	2,967,005.00	3,094,701.12
2 10200	Foreign Languages			
	SALARIES-ADMIN-PROFESSIONAL	2,015.16	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,519,120.79	1,216,546.00	1,382,131.00
	SALARIES-SUPPORTING	25,407.78	20,410.00	25,487.00
	SALARIES-STUDENTS	24,332.80	12,845.00	12,845.00
	EMPLOYEE BENEFITS	368,785.38	.00	57,780.79
	TRAVEL	13,871.10	10,000.00	11,600.00
	OPERATING EXPENSE	103,455.29	34,676.00	88,759.00
	TOTAL	2,056,988.30	1,294,477.00	1,578,602.79
2 10253	Division of Planning			
	SALARIES-ACADEMIC-PROFESSIONAL	164,920.54	155,437.00	98,506.00
	SALARIES-SUPPORTING	19,591.06	19,442.00	20,316.00
	EMPLOYEE BENEFITS	46,198.45	.00	8,547.80
	TRAVEL	1,182.59	1,500.00	1,500.00
	OPERATING EXPENSE	6,801.13	7,377.00	7,172.00
	TOTAL	238,693.77	183,756.00	136,041.80

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 10300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	1,646,730.85	1,458,282.00	1,586,077.00
	SALARIES-SUPPORTING	37,824.84	42,783.00	45,395.00
	SALARIES-STUDENTS	4,506.19	508.00	2,508.00
	EMPLOYEE BENEFITS	366,895.37	.00	54,804.07
	TRAVEL	14,357.51	11,500.00	10,000.00
	OPERATING EXPENSE	183,181.50	26,465.00	117,868.00
	TOTAL	2,253,496.26	1,539,538.00	1,816,652.07
2 10350	Mathematical Science			
	SALARIES-ADMIN-PROFESSIONAL	211.30	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,072,461.16	3,535,461.00	3,212,019.00
	SALARIES-SUPPORTING	75,850.36	71,956.00	80,049.00
	SALARIES-STUDENTS	39,715.30	1,088.00	24,535.00
	EMPLOYEE BENEFITS	680,620.22	.00	103,235.63
	TRAVEL	23,835.95	24,200.00	24,200.00
	OPERATING EXPENSE	400,878.33	77,592.00	164,916.00
	EQUIPMENT	8,824.92	.00	.00
	TOTAL	4,302,397.54	3,710,297.00	3,608,954.63
2 10400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	947,964.54	1,009,374.00	1,032,576.00
	SALARIES-SUPPORTING	24,558.25	24,717.00	35,706.00
	SALARIES-STUDENTS	.00	312.00	312.00
	EMPLOYEE BENEFITS	167,756.47	.00	29,095.81
	TRAVEL	18,502.44	8,000.00	10,500.00
	OPERATING EXPENSE	166,936.65	18,659.00	34,773.50
	TOTAL	1,325,718.35	1,061,062.00	1,142,963.31
2 10450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	529,006.84	621,203.00	529,776.00
	SALARIES-SUPPORTING	75,424.73	64,019.00	70,894.00
	SALARIES-STUDENTS	18,297.66	3,521.00	3,521.00
	EMPLOYEE BENEFITS	156,495.34	.00	26,517.66
	TRAVEL	8,956.54	5,000.00	5,165.00
	OPERATING EXPENSE	73,890.19	41,562.00	169,669.00
	TOTAL	862,071.30	735,305.00	805,542.66

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 10500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	592,784.02	705,389.00	611,217.00
	SALARIES-SUPPORTING	49,826.63	46,761.00	49,888.00
	SALARIES-STUDENTS	82,821.77	90,498.00	95,998.00
	EMPLOYEE BENEFITS	147,225.78	.00	25,809.96
	TRAVEL	18,833.96	16,652.00	21,652.00
	OPERATING EXPENSE	69,680.56	25,561.00	143,141.00
	TOTAL	961,172.72	884,861.00	947,705.96
2 10550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,629,916.97	1,983,827.00	1,766,195.00
	SALARIES-SUPPORTING	62,389.36	56,826.00	63,195.00
	SALARIES-STUDENTS	480.00	5,224.00	5,224.00
	EMPLOYEE BENEFITS	398,027.85	.00	64,870.89
	TRAVEL	1,301.28	5,895.00	5,895.00
	OPERATING EXPENSE	418,253.22	78,492.00	179,867.25
	EQUIPMENT	7,575.23	.00	3,100.00
	TOTAL	2,517,943.91	2,130,264.00	2,088,347.14
2 10600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	995,751.50	996,710.00	1,024,162.00
	SALARIES-SUPPORTING	14,737.50	14,880.00	15,759.00
	SALARIES-STUDENTS	5,499.00	1,900.00	7,900.00
	EMPLOYEE BENEFITS	226,402.02	.00	36,776.05
	TRAVEL	28,652.26	4,952.00	4,952.00
	OPERATING EXPENSE	41,853.36	22,802.00	33,732.50
	EQUIPMENT	.00	1,500.00	1,500.00
	TOTAL	1,312,895.64	1,042,744.00	1,124,781.55
2 10650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	589,344.82	648,484.00	481,395.00
	SALARIES-SUPPORTING	26,034.10	24,843.00	27,984.00
	SALARIES-STUDENTS	624.72	.00	.00
	EMPLOYEE BENEFITS	137,671.52	.00	19,422.65
	TRAVEL	9,335.69	5,000.00	5,000.00
	OPERATING EXPENSE	16,906.94	13,119.00	13,121.00
	TOTAL	779,917.79	691,446.00	546,922.65

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 10700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	35,089.36	40,424.00	104,521.00
	EMPLOYEE BENEFITS	5,690.85	.00	393.74
	TRAVEL	620.74	2,079.00	2,079.00
	OPERATING EXPENSE	84.15	3,398.00	6,010.50
	TOTAL	41,485.10	45,901.00	113,004.24
2 10750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	235,978.96	180,086.00	198,574.00
	SALARIES-SUPPORTING	1,647.38	19,442.00	19,442.00
	SALARIES-STUDENTS	566.37	1,868.00	1,868.00
	EMPLOYEE BENEFITS	49,970.06	.00	6,966.87
	TRAVEL	2,880.50	4,025.00	4,025.00
	OPERATING EXPENSE	14,475.32	5,051.00	12,723.50
	TOTAL	305,518.59	210,472.00	243,599.37
2 10800	Earth Sciences			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	19,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	970,734.78	1,159,860.00	1,126,139.00
	SALARIES-SUPPORTING	34,822.35	48,087.00	9,633.00
	SALARIES-STUDENTS	2,120.00	4,018.00	4,018.00
	EMPLOYEE BENEFITS	212,748.40	.00	42,747.99
	TRAVEL	16,147.91	12,525.00	11,084.00
	OPERATING EXPENSE	140,830.29	76,965.00	103,225.25
	EQUIPMENT	.00	1,000.00	.00
	TOTAL	1,377,403.73	1,302,455.00	1,316,347.24
2 10850	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	246,105.16	260,391.00	292,399.00
	EMPLOYEE BENEFITS	52,965.91	.00	7,310.40
	TRAVEL	250.00	884.00	884.00
	OPERATING EXPENSE	18,912.17	9,439.00	15,292.00
	TOTAL	318,233.24	270,714.00	315,885.40
2 10875	Public Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	241,495.25	322,616.00	326,776.00
	SALARIES-SUPPORTING	600.00	.00	.00
	EMPLOYEE BENEFITS	48,030.09	.00	10,172.36
	TRAVEL	3,865.91	1,474.00	3,474.00
	OPERATING EXPENSE	19,722.49	10,870.00	14,100.00
	TOTAL	313,713.74	334,960.00	354,522.36

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 10900	Other College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	26,784.00	41,472.00	43,312.00
	SALARIES-ACADEMIC-PROFESSIONAL	236,662.94	515,507.00	1,045,978.00
	SALARIES-SUPPORTING	64,110.26	70,415.00	73,398.00
	SALARIES-STUDENTS	1,565.73	.00	956.00
	EMPLOYEE BENEFITS	89,481.91	.00	24,389.52
	TRAVEL	5,378.56	18,000.00	20,200.00
	OPERATING EXPENSE	128,983.34	36,984.00-	163,809.50
	EQUIPMENT	13,346.92	.00	.00
	TOTAL	566,313.66	608,410.00	1,372,043.02
2 14010	Air Force Reserve Officer Training Corps			
	SALARIES-SUPPORTING	24,370.46	21,704.00	24,297.00
	EMPLOYEE BENEFITS	13,446.16	.00	3,622.77
	TRAVEL	.00	300.00	300.00
	OPERATING EXPENSE	5,756.45	6,045.00	6,337.00
	TOTAL	43,573.07	28,049.00	34,556.77
2 14050	Army Reserve Officer Training Corps			
	SALARIES-SUPPORTING	23,411.50	21,645.00	23,608.00
	EMPLOYEE BENEFITS	14,306.73	.00	4,171.46
	TRAVEL	160.00	200.00	200.00
	OPERATING EXPENSE	6,065.79	5,948.00	825.00-
	TOTAL	43,944.02	27,793.00	27,154.46
2 14100	Naval Reserve Officer Training Corps			
	SALARIES-SUPPORTING	19,935.60	19,188.00	20,603.00
	EMPLOYEE BENEFITS	27,494.95	.00	5,248.29
	TRAVEL	.00	800.00	800.00
	OPERATING EXPENSE	8,736.54	7,920.00	10,119.00
	TOTAL	56,167.09	27,908.00	36,770.29
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	29,010.46	41,472.00	63,027.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,884,614.22	21,793,470.00	21,270,457.00
	SALARIES-SUPPORTING	953,880.06	949,425.00	1,007,907.00
	SALARIES-STUDENTS	212,562.97	130,301.00	178,149.00
	EMPLOYEE BENEFITS	4,800,625.36	.00	784,812.34
	TRAVEL	258,697.57	202,877.00	210,766.00
	OPERATING EXPENSE	2,911,559.95	943,699.00	2,515,883.75
	EQUIPMENT	45,118.06	3,500.00	69,039.00
	TOTAL	29,096,068.65	24,064,744.00	26,100,041.09

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	Fogelman College of Business and			
2 11010	School of Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	1,527,634.68	1,865,119.00	1,533,608.00
	SALARIES-SUPPORTING	22,942.06	22,172.00	23,587.00
	EMPLOYEE BENEFITS	370,339.69	.00	60,640.93
	TRAVEL	4,571.27	.00	14,000.00
	OPERATING EXPENSE	26,366.47	33,907.00	48,335.50
	TOTAL	1,951,854.17	1,921,198.00	1,680,171.43
2 11050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	1,059,207.71	1,230,585.00	855,741.00
	SALARIES-SUPPORTING	22,752.02	24,161.00	25,401.00
	SALARIES-STUDENTS	972.00	.00	16,748.00
	EMPLOYEE BENEFITS	254,467.75	.00	32,114.13
	TRAVEL	6,007.19	.00	748.00
	OPERATING EXPENSE	60,576.48	26,300.00	36,489.50
	TOTAL	1,403,983.15	1,281,046.00	967,241.63
2 11100	Finance, Insurance, and Real Estate			
	SALARIES-ACADEMIC-PROFESSIONAL	880,001.04	1,324,506.00	1,094,536.00
	SALARIES-SUPPORTING	8,992.38	9,919.00	9,919.00
	EMPLOYEE BENEFITS	201,150.48	.00	35,603.71
	TRAVEL	6,955.89	2,815.00	14,646.00
	OPERATING EXPENSE	36,645.24	15,800.00	13,477.50
	TOTAL	1,133,745.03	1,353,040.00	1,168,182.21
2 11150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,065,411.09	1,251,248.00	1,046,667.00
	SALARIES-SUPPORTING	22,842.06	22,172.00	23,517.00
	SALARIES-STUDENTS	749.60	.00	1,125.00
	EMPLOYEE BENEFITS	228,071.09	.00	41,304.44
	TRAVEL	4,926.79	.00	750.00
	OPERATING EXPENSE	31,691.71	28,252.00	46,260.00
	TOTAL	1,353,692.34	1,301,672.00	1,159,623.44
2 11200	Marketing and Supply Chain Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,248,350.22	1,707,223.00	1,225,984.00
	SALARIES-SUPPORTING	24,549.46	22,874.00	24,941.00
	EMPLOYEE BENEFITS	292,628.19	.00	45,825.86
	TRAVEL	2,732.90	.00	500.00
	OPERATING EXPENSE	55,475.70	25,670.00	42,379.50
	TOTAL	1,623,736.47	1,755,767.00	1,339,630.36

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 11249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	1,226,209.75	1,582,329.00	1,346,995.00
	SALARIES-SUPPORTING	21,595.36	21,431.00	22,905.00
	EMPLOYEE BENEFITS	283,944.20	.00	44,030.14
	TRAVEL	18,045.58	.00	13,146.00
	OPERATING EXPENSE	98,648.46	65,000.00	138,384.50
	TOTAL	1,648,443.35	1,668,760.00	1,565,460.64
2 11260	Executive Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	134,650.40	113,482.00	117,019.00
	SALARIES-SUPPORTING	29,593.54	50,984.00	51,982.00
	SALARIES-STUDENTS	.00	142.00	142.00
	EMPLOYEE BENEFITS	38,696.97	19,758.00	39,758.00
	TRAVEL	126,308.90	24,404.00	52,104.00
	OPERATING EXPENSE	164,885.46	230,992.00	220,192.00
	TOTAL	494,135.27	439,762.00	481,197.00
2 11265	International Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	16,814.77	68,396.00	11,321.00
	SALARIES-SUPPORTING	26,802.91	27,257.00	8,122.00
	EMPLOYEE BENEFITS	11,744.45	13,772.00	13,772.00
	TRAVEL	9,882.30	6,505.00	6,505.00
	OPERATING EXPENSE	17,821.24	15,362.00	15,362.00
	TOTAL	83,065.67	131,292.00	55,082.00
2 11270	International Business			
	SALARIES-ACADEMIC-PROFESSIONAL	209,211.74	396,256.00	257,143.00
	EMPLOYEE BENEFITS	27,039.27	.00	538.80
	TRAVEL	522.50	.00	.00
	OPERATING EXPENSE	144,246.57	.00	93,562.50
	TOTAL	381,020.08	396,256.00	351,244.30
2 11280	Hospitality and Resort Management			
	SALARIES-ACADEMIC-PROFESSIONAL	202,859.88	285,400.00	226,493.00
	SALARIES-SUPPORTING	21,745.20	21,528.00	23,180.00
	EMPLOYEE BENEFITS	54,940.20	.00	11,908.01
	TRAVEL	12,529.62	10,000.00	10,000.00
	OPERATING EXPENSE	16,005.78	38,901.00	21,513.50
	TOTAL	308,080.68	355,829.00	293,094.51

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2 11300	Other College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	85,043.20	52,693.00	71,740.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,950.00	197,652.00	158,651.00
	SALARIES-SUPPORTING	70,003.04	67,931.00	73,594.00
	SALARIES-STUDENTS	1,884.00	.00	12,372.00
	EMPLOYEE BENEFITS	42,433.32	.00	10,762.68
	TRAVEL	12,103.58	21,000.00	17,871.00
	OPERATING EXPENSE	231,288.41	94,759.00	411,469.50
	EQUIPMENT	11,560.31	.00	.00
	TOTAL	517,265.86	434,035.00	756,460.18
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	85,043.20	52,693.00	71,740.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,633,301.28	10,022,196.00	7,874,158.00
	SALARIES-SUPPORTING	271,818.03	290,429.00	287,148.00
	SALARIES-STUDENTS	3,605.60	142.00	30,387.00
	EMPLOYEE BENEFITS	1,805,455.61	33,530.00	336,258.70
	TRAVEL	204,586.52	64,724.00	130,270.00
	OPERATING EXPENSE	883,651.52	574,943.00	1,087,426.00
	EQUIPMENT	11,560.31	.00	.00
	TOTAL	10,899,022.07	11,038,657.00	9,817,387.70
****	College of Education			
2 11500	Counseling, Educational Psychology and Research			
	SALARIES-ADMIN-PROFESSIONAL	1,099.97	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,347,990.12	1,612,433.00	1,587,507.00
	SALARIES-SUPPORTING	61,961.15	62,050.00	65,971.00
	SALARIES-STUDENTS	1,520.81	615.00	615.00
	EMPLOYEE BENEFITS	359,082.57	.00	69,608.23
	TRAVEL	11,692.21	7,194.00	7,194.00
	OPERATING EXPENSE	130,364.01	27,421.00	57,906.00
	TOTAL	1,913,710.84	1,709,713.00	1,788,801.23
2 11610	Instruction and Curriculum Leadership			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	31,296.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,483,918.34	2,489,795.00	2,739,412.00
	SALARIES-SUPPORTING	73,530.82	68,134.00	81,657.00
	SALARIES-STUDENTS	6,855.70	2,139.00	5,139.00
	EMPLOYEE BENEFITS	608,736.22	.00	105,914.24
	TRAVEL	31,175.49	16,975.00	13,468.00
	OPERATING EXPENSE	141,848.67	37,326.00	93,622.50
	TOTAL	3,346,065.24	2,614,369.00	3,070,508.74

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 11700	HEALTH AND SPORT SCIENCES			
	SALARIES-ACADEMIC-PROFESSIONAL	2,095,636.38	1,959,950.00	2,005,065.00
	SALARIES-SUPPORTING	97,283.07	85,859.00	97,595.00
	SALARIES-STUDENTS	2,773.60	.00	4,261.00
	EMPLOYEE BENEFITS	595,717.86	.00	92,165.42
	TRAVEL	20,701.40	25,770.00	22,276.00
	OPERATING EXPENSE	119,405.44	59,247.00	136,010.50
	EQUIPMENT	.00	.00	6,658.00
	TOTAL	2,931,517.75	2,130,826.00	2,364,030.92
2 11750	Family and Consumer Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	322,540.35	202,396.00	232,986.00
	SALARIES-SUPPORTING	30,924.39	32,908.00	34,778.00
	SALARIES-STUDENTS	1,080.00	.00	.00
	EMPLOYEE BENEFITS	63,203.35	.00	8,377.74
	TRAVEL	211.96	4,980.00	4,980.00
	OPERATING EXPENSE	54,249.98	11,067.00	30,440.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	472,210.03	252,351.00	312,561.74
2 11810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	827,303.04	744,614.00	857,865.00
	SALARIES-SUPPORTING	22,269.70	21,918.00	26,543.00
	SALARIES-STUDENTS	.00	387.00	387.00
	EMPLOYEE BENEFITS	187,389.21	.00	26,212.45
	TRAVEL	7,967.29	4,627.00	4,627.00
	OPERATING EXPENSE	48,094.25	15,398.00	53,014.50
	TOTAL	1,093,023.49	786,944.00	968,648.95
2 11850	Undergraduate Curriculum			
	SALARIES-ACADEMIC-PROFESSIONAL	276,907.90	282,804.00	306,214.00
	SALARIES-SUPPORTING	84,165.10	74,784.00	78,963.00
	SALARIES-STUDENTS	2,125.02	592.00	1,092.00
	EMPLOYEE BENEFITS	119,180.12	.00	34,534.75
	TRAVEL	12,717.13	7,238.00	10,238.00
	OPERATING EXPENSE	22,766.80	40,651.00	44,343.50
	TOTAL	517,862.07	406,069.00	475,385.25

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 11900	Other College of Education			
	SALARIES-ADMIN-PROFESSIONAL	16,320.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	96,783.19	175,484.00	313,772.00
	SALARIES-SUPPORTING	5,686.36	390.00	1,912.00
	SALARIES-STUDENTS	2,790.56	.00	701.00
	EMPLOYEE BENEFITS	20,855.35	.00	985.71
	TRAVEL	.00	3,655.00	3,655.00
	OPERATING EXPENSE	18,075.36	23,000.00-	92,248.00
	EQUIPMENT	8,676.17	.00	.00
	TOTAL	169,186.99	156,529.00	413,273.71
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	17,419.97	.00	31,296.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,451,079.32	7,467,476.00	8,042,821.00
	SALARIES-SUPPORTING	375,820.59	346,043.00	387,419.00
	SALARIES-STUDENTS	17,145.69	3,733.00	12,195.00
	EMPLOYEE BENEFITS	1,954,164.68	.00	337,798.54
	TRAVEL	84,465.48	70,439.00	66,438.00
	OPERATING EXPENSE	534,804.51	168,110.00	507,585.00
	EQUIPMENT	8,676.17	1,000.00	7,658.00
	TOTAL	10,443,576.41	8,056,801.00	9,393,210.54
****	Herff College of Engineering			
2 12010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	896,397.62	1,014,355.00	933,670.00
	SALARIES-SUPPORTING	27,259.92	24,999.00	27,293.00
	SALARIES-STUDENTS	11,810.44	1,885.00	1,885.00
	EMPLOYEE BENEFITS	241,005.10	.00	31,116.96
	TRAVEL	12,866.01	5,132.00	7,732.00
	OPERATING EXPENSE	129,368.09	28,983.00	49,965.00
	EQUIPMENT	20,786.95-	.00	.00
	TOTAL	1,297,920.23	1,075,354.00	1,051,661.96
2 12050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	889,731.42	924,647.00	977,743.00
	SALARIES-SUPPORTING	24,821.26	23,810.00	25,429.00
	SALARIES-STUDENTS	8,034.00	1,340.00	1,340.00
	EMPLOYEE BENEFITS	205,836.91	.00	27,001.02
	TRAVEL	11,563.21	4,110.00	8,360.00
	OPERATING EXPENSE	132,977.48	29,550.00	115,173.00
	TOTAL	1,272,964.28	983,457.00	1,155,046.02

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 12150	Engineering Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	725,246.07	625,829.00	726,435.00
	SALARIES-SUPPORTING	24,418.52	23,537.00	25,936.00
	SALARIES-STUDENTS	.00	4,424.00	4,424.00
	EMPLOYEE BENEFITS	213,213.12	.00	34,523.41
	TRAVEL	2,852.40	5,032.00	5,032.00
	OPERATING EXPENSE	48,435.93	25,544.00	50,632.00
	TOTAL	1,014,166.04	684,366.00	846,982.41
2 12200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	979,635.30	933,949.00	816,759.00
	SALARIES-SUPPORTING	25,517.56	23,537.00	27,716.00
	SALARIES-STUDENTS	2,219.70	775.00	775.00
	EMPLOYEE BENEFITS	234,281.88	.00	26,218.66
	TRAVEL	18,847.93	9,225.00	9,225.00
	OPERATING EXPENSE	129,304.21	25,500.00	74,265.75
	TOTAL	1,389,806.58	992,986.00	954,959.41
2 12220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	446,326.50	843,067.00	737,023.00
	SALARIES-SUPPORTING	31,837.93	50,994.00	7,900.00
	SALARIES-STUDENTS	5,563.39	.00	6,697.00
	EMPLOYEE BENEFITS	110,685.16	.00	26,528.85
	TRAVEL	6,487.52	2,800.00	8,941.00
	OPERATING EXPENSE	128,452.39	27,000.00	81,451.50
	TOTAL	729,352.89	923,861.00	868,541.35
2 12300	Other College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	67,169.38	63,969.00	70,226.00
	SALARIES-ACADEMIC-PROFESSIONAL	124,561.62	284,590.00	398,091.00
	SALARIES-SUPPORTING	132,557.64	128,077.00	136,915.00
	SALARIES-STUDENTS	5,688.55	1,500.00	5,500.00
	EMPLOYEE BENEFITS	75,526.97	.00	21,100.58
	TRAVEL	1,711.56	5,000.00	5,000.00
	OPERATING EXPENSE	86,963.63	23,459.00	205,449.00
	EQUIPMENT	154,264.56	208,000.00	208,000.00
	TOTAL	648,443.91	714,595.00	1,050,281.58

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	67,169.38	63,969.00	70,226.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,061,898.53	4,626,437.00	4,589,721.00
	SALARIES-SUPPORTING	266,412.83	274,954.00	251,189.00
	SALARIES-STUDENTS	33,316.08	9,924.00	20,621.00
	EMPLOYEE BENEFITS	1,080,549.14	.00	166,489.48
	TRAVEL	54,328.63	31,299.00	44,290.00
	OPERATING EXPENSE	655,501.73	160,036.00	576,936.25
	EQUIPMENT	133,477.61	208,000.00	208,000.00
	TOTAL	6,352,653.93	5,374,619.00	5,927,472.73
****	College of Communication and Fine Arts			
2 12510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	1,840,730.89	1,802,667.00	1,995,769.00
	SALARIES-SUPPORTING	130,042.17	109,398.00	123,604.00
	SALARIES-STUDENTS	.00	2,515.00	2,515.00
	EMPLOYEE BENEFITS	482,619.57	.00	73,856.87
	TRAVEL	13,590.32	9,160.00	9,160.00
	OPERATING EXPENSE	272,966.65	129,943.00	242,632.00
	TOTAL	2,739,949.60	2,053,683.00	2,447,536.87
2 12550	Journalism			
	SALARIES-ADMIN-PROFESSIONAL	1,350.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	748,207.11	698,629.00	784,754.00
	SALARIES-SUPPORTING	48,892.30	47,229.00	50,578.00
	SALARIES-STUDENTS	1,353.33	3,420.00	3,420.00
	EMPLOYEE BENEFITS	246,382.69	.00	30,357.97
	TRAVEL	7,067.37	4,225.00	9,225.00
	OPERATING EXPENSE	98,540.12	28,139.00	22,920.00
	TOTAL	1,151,792.92	781,642.00	901,254.97
2 12600	Rudi E. Scheidt School of Music			
	SALARIES-ADMIN-PROFESSIONAL	81,688.28	79,388.00	83,530.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,550,037.70	2,493,295.00	2,598,179.00
	SALARIES-SUPPORTING	126,795.36	100,115.00	75,158.00
	SALARIES-STUDENTS	22,173.97	7,502.00	7,502.00
	EMPLOYEE BENEFITS	680,470.91	.00	97,204.21
	TRAVEL	177,126.69	88,474.00	109,474.00
	OPERATING EXPENSE	1,339,424.75	1,026,562.00	1,385,251.25
	TOTAL	4,977,717.66	3,795,336.00	4,356,298.46

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 12650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	814,842.43	892,640.00	822,816.00
	SALARIES-SUPPORTING	20,264.40	19,812.00	20,687.00
	SALARIES-STUDENTS	5,608.64	1,620.00	3,031.00
	EMPLOYEE BENEFITS	213,372.54	.00	30,139.67
	TRAVEL	10,591.65	9,234.00	14,934.00
	OPERATING EXPENSE	44,209.53	27,271.00	39,629.50
	EQUIPMENT	5,323.00	.00	.00
	TOTAL	1,114,212.19	950,577.00	931,237.17
2 12654	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	1,380,841.54	1,322,196.00	1,379,381.00
	SALARIES-SUPPORTING	50,227.11	46,801.00	52,018.00
	SALARIES-STUDENTS	2,831.28	3,892.00	3,892.00
	EMPLOYEE BENEFITS	344,603.32	.00	56,198.49
	TRAVEL	28,934.87	11,500.00	12,673.00
	OPERATING EXPENSE	151,545.36	69,350.00	136,084.50
	TOTAL	1,958,983.48	1,453,739.00	1,640,246.99
2 12700	Other College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	.00	354.00	125.00
	SALARIES-ACADEMIC-PROFESSIONAL	18,000.00	68,025.00	276,397.00
	SALARIES-SUPPORTING	.00	312.00	102.00
	SALARIES-STUDENTS	15,890.41	.00	24,000.00
	EMPLOYEE BENEFITS	61.96	.00	.00
	TRAVEL	.00	13,998.00	13,425.00
	OPERATING EXPENSE	5,849.77	10,000.00-	13,468.00
	TOTAL	39,802.14	72,689.00	327,517.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	83,038.28	79,742.00	83,655.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,352,659.67	7,277,452.00	7,857,296.00
	SALARIES-SUPPORTING	376,221.34	323,667.00	322,147.00
	SALARIES-STUDENTS	47,857.63	18,949.00	44,360.00
	EMPLOYEE BENEFITS	1,967,510.99	.00	287,757.21
	TRAVEL	237,310.90	136,591.00	168,891.00
	OPERATING EXPENSE	1,912,536.18	1,271,265.00	1,839,985.25
	EQUIPMENT	5,323.00	.00	.00
	TOTAL	11,982,457.99	9,107,666.00	10,604,091.46

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	Cecil C. Humphreys School of Law			
2 13020	School of Law, Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	1,979,112.21	2,168,399.00	2,080,748.00
	SALARIES-SUPPORTING	70,648.46	68,699.00	74,177.00
	EMPLOYEE BENEFITS	493,755.85	.00	66,269.34
	TRAVEL	22,189.50	12,000.00	12,000.00
	OPERATING EXPENSE	130,622.16	30,015.00	33,743.00
	TOTAL	2,696,328.18	2,279,113.00	2,266,937.34
2 13060	Other School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	14,625.00	22,500.00	66,375.00
	TRAVEL	14,517.41	.00	10,000.00
	OPERATING EXPENSE	60,942.40	6,762.00	55,762.00
	TOTAL	90,084.81	29,262.00	132,137.00
****	TOTAL Cecil C. Humphreys School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	1,993,737.21	2,190,899.00	2,147,123.00
	SALARIES-SUPPORTING	70,648.46	68,699.00	74,177.00
	EMPLOYEE BENEFITS	493,755.85	.00	66,269.34
	TRAVEL	36,706.91	12,000.00	22,000.00
	OPERATING EXPENSE	191,564.56	36,777.00	89,505.00
	TOTAL	2,786,412.99	2,308,375.00	2,399,074.34
****	University College			
2 13110	University College			
	SALARIES-ACADEMIC-PROFESSIONAL	639,414.40	443,676.00	629,334.00
	SALARIES-SUPPORTING	100,971.74	102,648.00	109,411.00
	SALARIES-STUDENTS	5,082.03	1,978.00	1,978.00
	EMPLOYEE BENEFITS	204,219.15	.00	45,336.03
	TRAVEL	1,740.53	4,000.00	4,000.00
	OPERATING EXPENSE	60,460.00	18,392.00	62,802.00
	TOTAL	1,011,887.85	570,694.00	852,861.03
2 14957	RODP			
	SALARIES-ACADEMIC-PROFESSIONAL	272,407.50	241,000.00	331,418.00
	EMPLOYEE BENEFITS	52,928.51	.00	15,125.26
	TRAVEL	.00	2,000.00	2,000.00
	OPERATING EXPENSE	6,499.56	4,400.00	1,351.00
	TOTAL	331,835.57	247,400.00	349,894.26

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL University College			
	SALARIES-ACADEMIC-PROFESSIONAL	911,821.90	684,676.00	960,752.00
	SALARIES-SUPPORTING	100,971.74	102,648.00	109,411.00
	SALARIES-STUDENTS	5,082.03	1,978.00	1,978.00
	EMPLOYEE BENEFITS	257,147.66	.00	60,461.29
	TRAVEL	1,740.53	6,000.00	6,000.00
	OPERATING EXPENSE	66,959.56	22,792.00	64,153.00
	TOTAL	1,343,723.42	818,094.00	1,202,755.29
****	Loewenberg School of Nursing			
2 14300	Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,218,196.76	1,195,125.00	1,470,389.52
	SALARIES-SUPPORTING	37,696.97	40,287.00	37,644.00
	SALARIES-STUDENTS	6,817.70	1,000.00	5,308.00
	EMPLOYEE BENEFITS	315,074.56	.00	54,177.69
	TRAVEL	16,199.34	8,500.00	8,500.00
	OPERATING EXPENSE	128,227.81	99,121.00	124,448.00
	TOTAL	1,722,213.14	1,344,033.00	1,700,467.21
****	TOTAL Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,218,196.76	1,195,125.00	1,470,389.52
	SALARIES-SUPPORTING	37,696.97	40,287.00	37,644.00
	SALARIES-STUDENTS	6,817.70	1,000.00	5,308.00
	EMPLOYEE BENEFITS	315,074.56	.00	54,177.69
	TRAVEL	16,199.34	8,500.00	8,500.00
	OPERATING EXPENSE	128,227.81	99,121.00	124,448.00
	TOTAL	1,722,213.14	1,344,033.00	1,700,467.21
****	School of Audiology and Speech/Language			
2 14150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	839,298.67	970,651.00	873,219.00
	SALARIES-SUPPORTING	31,723.20	31,200.00	33,810.00
	EMPLOYEE BENEFITS	168,139.24	.00	33,797.15
	TRAVEL	9,201.53	500.00	39,665.00
	OPERATING EXPENSE	283,027.55	2,845.00	164,541.00
	TOTAL	1,331,390.19	1,005,196.00	1,145,032.15

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL School of Audiology and Speech/Language			
	SALARIES-ACADEMIC-PROFESSIONAL	839,298.67	970,651.00	873,219.00
	SALARIES-SUPPORTING	31,723.20	31,200.00	33,810.00
	EMPLOYEE BENEFITS	168,139.24	.00	33,797.15
	TRAVEL	9,201.53	500.00	39,665.00
	OPERATING EXPENSE	283,027.55	2,845.00	164,541.00
	TOTAL	1,331,390.19	1,005,196.00	1,145,032.15
****	Other General Academic Instruction			
2 14250	University Honors Program			
	SALARIES-ADMIN-PROFESSIONAL	.00	1,241.00	1,581.00
	SALARIES-ACADEMIC-PROFESSIONAL	126,591.72	120,692.00	133,068.00
	SALARIES-SUPPORTING	20,865.46	18,779.00	20,222.00
	SALARIES-STUDENTS	1,696.50	.00	683.00
	EMPLOYEE BENEFITS	41,804.34	.00	13,597.46
	TRAVEL	6,582.65	5,100.00	5,100.00
	OPERATING EXPENSE	37,107.50	40,159.00	52,656.50
	TOTAL	234,648.17	185,971.00	226,907.96
2 14260	Academic Independent Program			
	SALARIES-ACADEMIC-PROFESSIONAL	127,221.93	68,589.00	129,387.00
	SALARIES-STUDENTS	1,190.00	.00	1,170.00
	EMPLOYEE BENEFITS	23,841.30	.00	1,151.91
	TRAVEL	3,753.95	1,300.00	1,300.00
	OPERATING EXPENSE	12,453.73	15,448.00	13,600.50
	TOTAL	168,460.91	85,337.00	146,609.41
2 14350	Center for International Programs and Services			
	SALARIES-ACADEMIC-PROFESSIONAL	127,223.04	133,968.00	174,790.00
	SALARIES-SUPPORTING	43,003.40	22,815.00	43,127.00
	SALARIES-STUDENTS	2,833.60	.00	.00
	EMPLOYEE BENEFITS	53,643.06	.00	14,564.92
	TRAVEL	89,372.26	53,300.00	31,357.00
	OPERATING EXPENSE	452,142.44	84,905.00	240,243.95
	TOTAL	768,217.80	294,988.00	504,082.87
2 14950	Other General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	9,800.00	180,499.00-	296,403.00-
	SALARIES-ACADEMIC-PROFESSIONAL	74,752.00	1,285,844.00	507,159.48
	SALARIES-SUPPORTING	24,763.63	59,100.00	158,738.00-
	SALARIES-STUDENTS	228,797.22	.00	250,000.00
	EMPLOYEE BENEFITS	28,867.45	12,888,152.00	13,310,562.39
	TRAVEL	1,373.51	3,396.00	3,396.00
	OPERATING EXPENSE	8,195,057.78	11,222,817.00	11,938,391.40
	EQUIPMENT	140,132.93	708,500.00	110,000.00
	TOTAL	8,703,544.52	25,987,310.00	25,664,368.27

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 19932	Distance Learning			
	SALARIES-ADMIN-PROFESSIONAL	45,500.00	.00	36,667.00
	SALARIES-ACADEMIC-PROFESSIONAL	109,428.76	148,937.00	132,511.00
	SALARIES-SUPPORTING	3,886.26	.00	2,000.00
	EMPLOYEE BENEFITS	30,348.32	.00	7,178.68
	TRAVEL	255.00	.00	3,000.00
	OPERATING EXPENSE	118,714.95	62,522.00	116,406.50
	EQUIPMENT	.00	200.00	200.00
	TOTAL	308,133.29	211,659.00	297,963.18
4 11665	Extended Programs			
	SALARIES-ADMIN-PROFESSIONAL	13,000.00	.00	14,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	182,882.44	998,732.00	771,751.00
	SALARIES-SUPPORTING	158,088.75	100,106.00	120,813.00
	SALARIES-STUDENTS	7,003.25	.00	.00
	EMPLOYEE BENEFITS	82,588.90	.00	18,461.90
	TRAVEL	34,153.55	28,728.00	50,928.00
	OPERATING EXPENSE	213,125.01	218,763.00	275,779.00
	TOTAL	690,841.90	1,346,329.00	1,251,732.90
**** TOTAL Other General	Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	68,300.00	179,258.00-	244,155.00-
	SALARIES-ACADEMIC-PROFESSIONAL	748,099.89	2,756,762.00	1,848,666.48
	SALARIES-SUPPORTING	250,607.50	200,800.00	27,424.00
	SALARIES-STUDENTS	241,520.57	.00	251,853.00
	EMPLOYEE BENEFITS	261,093.37	12,888,152.00	13,365,517.26
	TRAVEL	135,490.92	91,824.00	95,081.00
	OPERATING EXPENSE	9,028,601.41	11,644,614.00	12,637,077.85
	EQUIPMENT	140,132.93	708,700.00	110,200.00
	TOTAL	10,873,846.59	28,111,594.00	28,091,664.59
TOTAL	General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	349,981.29	58,618.00	75,789.00
	SALARIES-ACADEMIC-PROFESSIONAL	52,094,707.45	58,985,144.00	56,934,603.00
	SALARIES-SUPPORTING	2,735,800.72	2,628,152.00	2,538,276.00
	SALARIES-STUDENTS	567,908.27	166,027.00	544,851.00
	EMPLOYEE BENEFITS	13,103,516.46	12,921,682.00	15,493,339.00
	TRAVEL	1,038,728.33	624,754.00	791,901.00
	OPERATING EXPENSE	16,596,434.78	14,924,202.00	19,607,541.10
	EQUIPMENT	344,288.08	921,200.00	394,897.00
	TOTAL	86,831,365.38	91,229,779.00	96,381,197.10

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Community Education			
2 17905	Other Community Education			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	12,360.00
	EMPLOYEE BENEFITS	4,399.60-	276,106.00	300,475.50
	OPERATING EXPENSE	74,965.58	73,400.00	84,000.00
	TOTAL	70,565.98	349,506.00	396,835.50
4 12618	Community Music School			
	SALARIES-ADMIN-PROFESSIONAL	459.00	.00	27,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	567,016.61	466,797.00	676,077.00
	SALARIES-STUDENTS	180.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	133,699.28	25,000.00	42,452.76
	TRAVEL	2,511.58	2,000.00	2,000.00
	OPERATING EXPENSE	63,305.19	3,203.00	1,797.00-
	TOTAL	767,171.66	500,000.00	748,732.76
4 15100	Short Course Instruction			
	SALARIES-ADMIN-PROFESSIONAL	174,377.50	176,015.00	189,646.00
	SALARIES-ACADEMIC-PROFESSIONAL	652,268.98	671,688.00	800,764.00
	SALARIES-SUPPORTING	93,482.42	179,827.00	80,120.00
	SALARIES-STUDENTS	16,355.10	12,952.00	12,952.00
	EMPLOYEE BENEFITS	198,490.58	25,000.00	81,680.74
	TRAVEL	23,198.28	6,000.00	25,104.00
	OPERATING EXPENSE	513,788.68	293,112.00	351,281.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	1,671,961.54	1,366,994.00	1,543,947.74
TOTAL	Community Education			
	SALARIES-ADMIN-PROFESSIONAL	174,836.50	176,015.00	216,646.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,219,285.59	1,138,485.00	1,489,201.00
	SALARIES-SUPPORTING	93,482.42	179,827.00	80,120.00
	SALARIES-STUDENTS	16,535.10	15,952.00	15,952.00
	EMPLOYEE BENEFITS	327,790.26	326,106.00	424,609.00
	TRAVEL	25,709.86	8,000.00	27,104.00
	OPERATING EXPENSE	652,059.45	369,715.00	433,484.00
	EQUIPMENT	.00	2,400.00	2,400.00
	TOTAL	2,509,699.18	2,216,500.00	2,689,516.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Preparatory Remedial Instruction			
2 18010	Educational Support Program			
	SALARIES-ACADEMIC-PROFESSIONAL	132,419.94	170,620.00	174,625.00
	SALARIES-SUPPORTING	21,243.00	21,657.00	24,553.00
	SALARIES-STUDENTS	41,726.95	7,336.00	7,336.00
	EMPLOYEE BENEFITS	45,685.75	.00	11,735.22
	OPERATING EXPENSE	38,276.47	8,254.00	36,411.00
	TOTAL	279,352.11	207,867.00	254,660.22
2 18100	Transitional Academic Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	66,073.11	35,500.00	38,669.00
	SALARIES-SUPPORTING	40,819.64	41,243.00	26,413.00
	EMPLOYEE BENEFITS	41,292.02	.00	7,276.33
	TRAVEL	313.47	.00	.00
	OPERATING EXPENSE	9,995.79	.00	7,666.00
	TOTAL	158,494.03	76,743.00	80,024.33
2 18950	Other Preparatory/Remedial Instruction			
	EMPLOYEE BENEFITS	2,685.03	105,672.00	68,635.45
	OPERATING EXPENSE	37,324.59	36,400.00	18,300.00
	TOTAL	40,009.62	142,072.00	86,935.45
TOTAL	Preparatory Remedial Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	198,493.05	206,120.00	213,294.00
	SALARIES-SUPPORTING	62,062.64	62,900.00	50,966.00
	SALARIES-STUDENTS	41,726.95	7,336.00	7,336.00
	EMPLOYEE BENEFITS	89,662.80	105,672.00	87,647.00
	TRAVEL	313.47	.00	.00
	OPERATING EXPENSE	85,596.85	44,654.00	62,377.00
	TOTAL	477,855.76	426,682.00	421,620.00
****	TOTAL Instruction			
	SALARIES-ADMIN-PROFESSIONAL	524,817.79	234,633.00	292,435.00
	SALARIES-ACADEMIC-PROFESSIONAL	53,512,486.09	60,329,749.00	58,637,098.00
	SALARIES-SUPPORTING	2,891,345.78	2,870,879.00	2,669,362.00
	SALARIES-STUDENTS	626,170.32	189,315.00	568,139.00
	EMPLOYEE BENEFITS	13,520,969.52	13,353,460.00	16,005,595.00
	TRAVEL	1,064,751.66	632,754.00	819,005.00
	OPERATING EXPENSE	17,334,091.08	15,338,571.00	20,103,402.10
	EQUIPMENT	344,288.08	923,600.00	397,297.00
	TOTAL	89,818,920.32	93,872,961.00	99,492,333.10

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Research			
***	Institutes and Research Centers			
2 20601	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	21,670.69	.00	4,000.00
	SALARIES-SUPPORTING	24,613.83	22,698.00	25,025.00
	SALARIES-STUDENTS	1,025.02	1,000.00	1,000.00
	EMPLOYEE BENEFITS	7,537.70	.00	1,638.37
	TRAVEL	3,446.66	4,725.00	6,225.00
	OPERATING EXPENSE	12,284.63	12,366.00	16,802.00
	TOTAL	70,578.53	40,789.00	54,690.37
2 25001	Research Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	454,830.03	512,668.00	475,237.00
	SALARIES-SUPPORTING	56,611.13	52,007.00	57,500.00
	SALARIES-STUDENTS	2,431.05	.00	.00
	EMPLOYEE BENEFITS	133,782.04	.00	34,178.03
	TRAVEL	10,306.53	23,000.00	26,000.00
	OPERATING EXPENSE	56,461.42	43,128.00	45,635.50
	TOTAL	714,422.20	630,803.00	638,550.53
2 25009	Animal Care Facility			
	SALARIES-ACADEMIC-PROFESSIONAL	61,870.04	83,870.00	70,586.00
	SALARIES-SUPPORTING	83,074.72	77,793.00	99,724.00
	EMPLOYEE BENEFITS	41,405.05	.00	10,927.56
	TRAVEL	.00	3,000.00	3,000.00
	OPERATING EXPENSE	22,594.64-	8,112.00	8,052.00
	TOTAL	163,755.17	172,775.00	192,289.56
2 25100	Center for the Humanities			
	SALARIES-ACADEMIC-PROFESSIONAL	3,208.68	2,122.00	9,063.00
	EMPLOYEE BENEFITS	566.36	.00	438.26
	TRAVEL	1,403.88	890.00	890.00
	OPERATING EXPENSE	3,785.21	2,884.00	5,139.00
	TOTAL	8,964.13	5,896.00	15,530.26

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 25200	Integrated Microscopy Center			
	SALARIES-ADMIN-PROFESSIONAL	54,155.08	51,655.00	55,220.00
	SALARIES-ACADEMIC-PROFESSIONAL	85,152.20	50,317.00	74,891.00
	SALARIES-SUPPORTING	132,636.99	33,950.00	134,409.00
	SALARIES-STUDENTS	1,939.65	683.00	683.00
	EMPLOYEE BENEFITS	66,341.44	.00	36,545.52
	TRAVEL	1,454.14	445.00	4,445.00
	OPERATING EXPENSE	155,320.55	192,497.00	151,645.00
	EQUIPMENT	89,150.00	.00	.00
	TOTAL	586,150.05	329,547.00	457,838.52
2 25500	Bureau of Business and Economic Research			
	SALARIES-ADMIN-PROFESSIONAL	9,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	332,625.31	251,923.00	320,595.00
	SALARIES-SUPPORTING	50,375.39	22,824.00	35,045.00
	SALARIES-STUDENTS	8,310.89	7,803.00	7,803.00
	EMPLOYEE BENEFITS	97,344.05	.00	27,791.61
	TRAVEL	4,555.27	1,522.00	5,522.00
	OPERATING EXPENSE	50,995.49	14,542.00	76,115.50
	TOTAL	553,206.40	298,614.00	472,872.11
2 25600	Center for Applied Psychological Research			
	SALARIES-ACADEMIC-PROFESSIONAL	407,270.88	546,623.00	591,925.00
	EMPLOYEE BENEFITS	101,293.81	.00	7,438.34
	TRAVEL	17,470.78	.00	200.00
	OPERATING EXPENSE	41,255.93	77,685.00	78,414.00
	TOTAL	567,291.40	624,308.00	677,977.34
2 26000	Center for Earthquake Research and Information			
	SALARIES-ACADEMIC-PROFESSIONAL	521,260.00	315,857.00	550,812.00
	SALARIES-SUPPORTING	42,237.79	28,094.00	36,996.00
	SALARIES-STUDENTS	19,522.18	1,087.00	13,587.00
	EMPLOYEE BENEFITS	132,155.71	.00	40,715.15
	TRAVEL	19,463.81	15,000.00	21,000.00
	OPERATING EXPENSE	123,482.61	156,775.00	942,735.00
	EQUIPMENT	906.00	.00	26,388.00
	TOTAL	859,028.10	516,813.00	1,632,233.15

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 26400	Center for Research in Egyptian Art and Archaeology			
	SALARIES-ACADEMIC-PROFESSIONAL	36,464.74	36,516.00	16,202.00
	SALARIES-SUPPORTING	8,140.99	7,688.00	5,974.00
	EMPLOYEE BENEFITS	12,436.68	.00	944.13
	TRAVEL	5,185.86	.00	.00
	OPERATING EXPENSE	44,457.04	15,452.00	14,826.00
	TOTAL	106,685.31	59,656.00	37,946.13
2 26600	Neuropsychology Research Center			
	SALARIES-SUPPORTING	.00	1,980.00	1,980.00
	TRAVEL	.00	289.00	289.00
	OPERATING EXPENSE	1,213.23	1,063.00	3,094.00
	TOTAL	1,213.23	3,332.00	5,363.00
2 26610	Computational Research on Materials Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	24,160.02	.00	17,000.00
	EMPLOYEE BENEFITS	4,462.75	.00	198.50
	OPERATING EXPENSE	229.91	.00	199.00-
	TOTAL	28,852.68	.00	16,999.50
2 27100	Center for Research in Educational Policy			
	EMPLOYEE BENEFITS	8,092.00	.00	1,638.75
	TRAVEL	.00	.00	2,000.00
	OPERATING EXPENSE	31,795.37	18,306.00	82,414.00
	TOTAL	39,887.37	18,306.00	86,052.75
2 27500	Center for the Study of Higher Education			
	SALARIES-ADMIN-PROFESSIONAL	1,700.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	149,762.72	177,167.00	166,674.00
	SALARIES-SUPPORTING	55,917.73	51,987.00	59,537.00
	SALARIES-STUDENTS	1,954.50	193.00	193.00
	EMPLOYEE BENEFITS	50,998.97	.00	8,133.73
	TRAVEL	14,547.11	2,976.00	6,154.00
	OPERATING EXPENSE	31,683.77	7,637.00	62,903.50
	TOTAL	306,564.80	239,960.00	303,595.23

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 28100	Center for River Studies			
	SALARIES-STUDENTS	.00	395.00	395.00
	TRAVEL	2,055.72	2,734.00	2,734.00
	OPERATING EXPENSE	7,269.14	2,303.00	5,412.00
	TOTAL	9,324.86	5,432.00	8,541.00
2 28120	Groundwater Research and Service Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	7,499.94	.00	33,862.00
	EMPLOYEE BENEFITS	1,096.75	.00	1,850.36
	OPERATING EXPENSE	8,088.01	61.00	61.00
	TOTAL	16,684.70	61.00	35,773.36
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai			
	SALARIES-ACADEMIC-PROFESSIONAL	186,701.88	218,642.00	247,148.00
	SALARIES-SUPPORTING	5,711.33	5,670.00	5,894.00
	EMPLOYEE BENEFITS	54,569.60	.00	13,864.36
	TRAVEL	9,924.40	.00	17,000.00
	OPERATING EXPENSE	18,091.79	20,084.00	56,763.00
	TOTAL	274,999.00	244,396.00	340,669.36
2 28350	Center for Community Health			
	SALARIES-ADMIN-PROFESSIONAL	42,806.04	42,506.00	44,166.00
	SALARIES-ACADEMIC-PROFESSIONAL	326,920.21	327,671.00	127,946.00
	SALARIES-SUPPORTING	44,033.16	38,845.00	39,948.00
	SALARIES-STUDENTS	481.80	.00	.00
	EMPLOYEE BENEFITS	98,999.53	.00	16,714.85
	TRAVEL	4,774.63	.00	15,458.00
	OPERATING EXPENSE	36,857.55	.00	98,295.00
	TOTAL	554,872.92	409,022.00	342,527.85
2 28400	Institute for Intelligent Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	78,040.04	150,162.00	148,410.00
	SALARIES-SUPPORTING	26,572.72	24,590.00	27,662.00
	SALARIES-STUDENTS	1,800.00	.00	.00
	EMPLOYEE BENEFITS	26,596.00	.00	8,442.44
	TRAVEL	21,427.15	.00	7,319.00
	OPERATING EXPENSE	48,439.07	25,000.00	41,480.50
	TOTAL	202,874.98	199,752.00	233,313.94

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 28450	Center for Cycle Time Research			
	SALARIES-ACADEMIC-PROFESSIONAL	61,129.68	.00	.00
	EMPLOYEE BENEFITS	14,837.26	.00	64.37-
	OPERATING EXPENSE	.00	.00	23,450.00
	TOTAL	75,966.94	.00	23,385.63
2 28460	Federal Express Emerging Technology Center			
	SALARIES-ADMIN-PROFESSIONAL	61,650.84	47,400.00	5,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	266,590.49	206,285.00	279,463.00
	SALARIES-SUPPORTING	.00	.00	18,000.00
	EMPLOYEE BENEFITS	66,769.17	.00	23,572.74
	TRAVEL	2,595.31	.00	1,000.00
	OPERATING EXPENSE	119,302.42	26,350.00	40,760.50
	TOTAL	516,908.23	280,035.00	367,796.24
2 28500	Center for Urban Research and Extension			
	SALARIES-ACADEMIC-PROFESSIONAL	42,307.74	51,489.00	.00
	EMPLOYEE BENEFITS	10,978.88	.00	502.12
	TRAVEL	7,850.93	.00	.00
	OPERATING EXPENSE	7,362.66	.00	10,519.00
	TOTAL	68,500.21	51,489.00	11,021.12
2 28950	Other Institutes and Research Centers			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	50,096.00	21,696.00
	SALARIES-SUPPORTING	.00	31,711.00	17,411.00
	EMPLOYEE BENEFITS	89,024.16	965,513.00	868,075.55
	OPERATING EXPENSE	654,097.38	639,500.00	687,200.00
	TOTAL	743,121.54	1,686,820.00	1,594,382.55
TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	169,311.96	141,561.00	104,386.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,067,465.29	2,981,408.00	3,155,510.00
	SALARIES-SUPPORTING	529,925.78	399,837.00	565,105.00
	SALARIES-STUDENTS	37,465.09	11,161.00	23,661.00
	EMPLOYEE BENEFITS	1,019,287.91	965,513.00	1,103,546.00
	TRAVEL	126,462.18	54,581.00	119,236.00
	OPERATING EXPENSE	1,429,878.54	1,263,745.00	2,451,517.50
	EQUIPMENT	90,056.00	.00	26,388.00
	TOTAL	6,469,852.75	5,817,806.00	7,549,349.50

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Individual and Project Research			
****	College of Arts and Sciences			
2 20010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	106,847.57	.00	61,994.00
	EMPLOYEE BENEFITS	20,432.51	.00	824.12
	TRAVEL	14,649.19	.00	15,700.00
	OPERATING EXPENSE	77,259.60	.00	46,853.50
	TOTAL	219,188.87	.00	125,371.62
2 20055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	8,827.19	.00	30,338.00
	SALARIES-ACADEMIC-PROFESSIONAL	501,656.20	141,037.00	140,718.00
	SALARIES-SUPPORTING	45,587.47	.00	9,470.00
	SALARIES-STUDENTS	10,221.06	.00	4,757.00
	EMPLOYEE BENEFITS	140,330.04	.00	2,367.25
	TRAVEL	2,352.80	.00	5,969.00
	OPERATING EXPENSE	189,393.16	.00	416,945.50
	EQUIPMENT	21,752.66	.00	8,700.00
	TOTAL	920,120.58	141,037.00	619,264.75
2 20075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	349,381.28	.00	614,562.00
	SALARIES-STUDENTS	1,720.00	.00	880.00
	EMPLOYEE BENEFITS	106,053.42	.00	15,717.11
	TRAVEL	10,318.51	.00	8,850.00
	OPERATING EXPENSE	57,609.47	.00	161,687.00
	TOTAL	525,082.68	.00	801,696.11
2 20100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	319,562.98	.00	246,414.00
	SALARIES-SUPPORTING	.00	.00	15.00
	SALARIES-STUDENTS	1,792.60	.00	2,239.00
	EMPLOYEE BENEFITS	94,565.29	.00	8,721.70
	TRAVEL	5,568.04	.00	8,020.00
	OPERATING EXPENSE	48,295.19	.00	177,480.00
	EQUIPMENT	12,556.10	.00	13,591.00
	TOTAL	482,340.20	.00	456,480.70

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 20150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	528,936.97	.00	406,653.00
	SALARIES-STUDENTS	1,125.00	.00	.00
	EMPLOYEE BENEFITS	141,579.88	.00	6,814.16
	TRAVEL	7,045.14	.00	12,395.00
	OPERATING EXPENSE	39,896.00	.00	6,133.50
	TOTAL	718,582.99	.00	431,995.66
2 20200	Foreign Languages			
	SALARIES-ADMIN-PROFESSIONAL	9,571.65	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	289,711.62	.00	233,298.00
	EMPLOYEE BENEFITS	89,834.20	.00	5,574.26
	TRAVEL	4,700.00	.00	6,895.00
	OPERATING EXPENSE	5,774.94	.00	661.00
	TOTAL	399,592.41	.00	246,428.26
2 20250	Earth Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	219,690.40	.00	203,206.00
	SALARIES-SUPPORTING	18,730.00	.00	1,000.00
	SALARIES-STUDENTS	4,015.50	.00	4,137.00
	EMPLOYEE BENEFITS	58,704.36	.00	6,771.93
	TRAVEL	16,080.12	.00	5,004.00
	OPERATING EXPENSE	62,443.02	.00	89,489.00
	TOTAL	379,663.40	.00	309,607.93
2 20300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	304,096.52	.00	278,988.00
	EMPLOYEE BENEFITS	89,225.79	.00	7,119.56
	TRAVEL	3,266.76	.00	15,895.00
	OPERATING EXPENSE	5,317.19	.00	10,021.00
	TOTAL	401,906.26	.00	312,023.56
2 20350	Mathematical Sciences			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	9,380.00
	SALARIES-ACADEMIC-PROFESSIONAL	969,324.61	.00	892,263.00
	SALARIES-STUDENTS	.00	.00	500.00
	EMPLOYEE BENEFITS	238,562.86	.00	22,055.93
	TRAVEL	26,678.13	.00	12,565.00
	OPERATING EXPENSE	31,429.13	.00	168,060.00
	EQUIPMENT	5,949.14	.00	.00
	TOTAL	1,271,943.87	.00	1,104,823.93

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 20380	Oral History			
	SALARIES-ACADEMIC-PROFESSIONAL	6,579.76	32,899.00	34,049.00
	SALARIES-SUPPORTING	15,936.75	19,071.00	19,925.00
	EMPLOYEE BENEFITS	11,447.99	.00	3,567.10
	TRAVEL	.00	1,956.00	1,122.00
	OPERATING EXPENSE	2,282.98	988.00	2,643.00
	TOTAL	36,247.48	54,914.00	61,306.10
2 20400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	250,310.36	.00	204,279.00
	EMPLOYEE BENEFITS	73,996.31	.00	5,813.84
	TRAVEL	7,882.18	.00	6,895.00
	TOTAL	332,188.85	.00	216,987.84
2 20450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	154,244.48	.00	205,880.00
	SALARIES-STUDENTS	9,986.70	.00	7,865.00
	EMPLOYEE BENEFITS	53,329.43	.00	7,517.29
	TRAVEL	8,037.59	.00	2,900.00
	OPERATING EXPENSE	20,312.22	.00	58,642.00
	EQUIPMENT	29,322.08	.00	.00
	TOTAL	275,232.50	.00	282,804.29
2 20500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	134,496.92	.00	206,090.00
	EMPLOYEE BENEFITS	27,928.97	.00	3,497.84
	OPERATING EXPENSE	17,269.50	.00	18,153.50
	TOTAL	179,695.39	.00	227,741.34
2 20550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	556,183.21	.00	369,088.00
	SALARIES-SUPPORTING	142.50	.00	.00
	SALARIES-STUDENTS	300.00	.00	710.00
	EMPLOYEE BENEFITS	59,072.86	.00	6,882.90
	TRAVEL	10,543.48	.00	10,957.00
	OPERATING EXPENSE	188,149.46	.00	404,950.50
	EQUIPMENT	78,689.93	.00	.00
	TOTAL	893,081.44	.00	792,588.40

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 20600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	307,710.98	.00	165,711.00
	EMPLOYEE BENEFITS	61,237.95	.00	3,451.45
	TRAVEL	3,966.06	.00	.00
	OPERATING EXPENSE	45,032.12	.00	15,369.50
	TOTAL	417,947.11	.00	184,531.95
2 20640	Public Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	91,122.64	.00	67,006.00
	EMPLOYEE BENEFITS	25,391.71	.00	1,707.18
	OPERATING EXPENSE	6,269.24	.00	178.00
	TOTAL	122,783.59	.00	68,891.18
2 20650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	98,754.75	.00	201,847.00
	EMPLOYEE BENEFITS	22,178.19	.00	5,269.52
	TRAVEL	75.00	.00	.00
	OPERATING EXPENSE	77,138.77	.00	51,383.50
	TOTAL	198,146.71	.00	258,500.02
2 20675	Planning			
	SALARIES-ACADEMIC-PROFESSIONAL	65,444.74	.00	96,918.00
	EMPLOYEE BENEFITS	9,286.86	.00	3,872.76
	OPERATING EXPENSE	23,118.00	.00	9,618.00
	TOTAL	97,849.60	.00	110,408.76
2 20700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	55,330.00	53,330.00	15,880.00
	OPERATING EXPENSE	24,376.62	.00	17,934.00
	TOTAL	79,706.62	53,330.00	33,814.00
2 20750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	17,073.00
	EMPLOYEE BENEFITS	.00	.00	468.64
	OPERATING EXPENSE	.00	.00	2,348.00
	TOTAL	.00	.00	19,889.64

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 20775	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	5,995.12	.00	6,658.00
	EMPLOYEE BENEFITS	1,492.47	.00	97.73
	OPERATING EXPENSE	.66	.00	257.00
	TOTAL	7,488.25	.00	7,012.73
2 20950	Other Arts and Sciences			
	TRAVEL	.00	.00	5,000.00
	OPERATING EXPENSE	.00	.00	121,242.00
	TOTAL	.00	.00	126,242.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	18,398.84	.00	39,718.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,315,381.11	227,266.00	4,668,575.00
	SALARIES-SUPPORTING	80,396.72	19,071.00	30,410.00
	SALARIES-STUDENTS	29,160.86	.00	21,088.00
	EMPLOYEE BENEFITS	1,324,651.09	.00	118,112.27
	TRAVEL	121,163.00	1,956.00	118,167.00
	OPERATING EXPENSE	921,367.27	988.00	1,780,049.50
	EQUIPMENT	148,269.91	.00	22,291.00
	TOTAL	7,958,788.80	249,281.00	6,798,410.77
****	Fogelman College of Business and			
2 21010	School of Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	470,902.84	7,000.00	480,273.00
	EMPLOYEE BENEFITS	111,614.82	.00	8,484.22
	TRAVEL	2,247.93	3,000.00	2,400.00
	OPERATING EXPENSE	28,253.85	300.00	14,368.50
	TOTAL	613,019.44	10,300.00	505,525.72
2 21050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	505,051.44	14,000.00	473,352.00
	EMPLOYEE BENEFITS	96,221.37	.00	7,385.13
	TRAVEL	6,330.96	3,000.00	3,400.00
	OPERATING EXPENSE	58,958.31	300.00	38,869.00
	TOTAL	666,562.08	17,300.00	523,006.13

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 21100	Finance, Insurance, and Real Estate			
	SALARIES-ACADEMIC-PROFESSIONAL	358,476.06	7,000.00	322,359.00
	EMPLOYEE BENEFITS	81,878.08	.00	8,098.84
	TRAVEL	7,118.60	3,000.00	4,092.00
	OPERATING EXPENSE	20,475.33	300.00	21,175.00
	TOTAL	467,948.07	10,300.00	355,724.84
2 21150	Management			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	8,124.00
	SALARIES-ACADEMIC-PROFESSIONAL	503,018.72	14,000.00	446,759.00
	EMPLOYEE BENEFITS	91,613.87	.00	10,403.12
	TRAVEL	10,099.78	.00	5,800.00
	OPERATING EXPENSE	57,874.99	3,500.00	34,184.50
	TOTAL	662,607.36	17,500.00	505,270.62
2 21200	Marketing and Supply Chain Management			
	SALARIES-ACADEMIC-PROFESSIONAL	582,957.58	14,000.00	620,898.00
	EMPLOYEE BENEFITS	120,019.01	.00	10,399.94
	TRAVEL	1,800.00	3,000.00	4,200.00
	OPERATING EXPENSE	30,424.46	300.00	28,743.00
	TOTAL	735,201.05	17,300.00	664,240.94
2 21249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	422,328.24	14,000.00	389,899.00
	EMPLOYEE BENEFITS	89,218.07	.00	6,257.53
	TRAVEL	2,949.41	3,000.00	3,000.00
	OPERATING EXPENSE	36,420.55	300.00	34,434.50
	TOTAL	550,916.27	17,300.00	433,591.03
2 21270	International Business			
	SALARIES-ADMIN-PROFESSIONAL	12,877.69	.00	17,686.00
	SALARIES-ACADEMIC-PROFESSIONAL	112,362.61	15,000.00	236,836.00
	SALARIES-SUPPORTING	16,344.57	10,282.00	24,833.00
	EMPLOYEE BENEFITS	40,281.62	.00	13,910.58
	TRAVEL	531.97	1,995.00	95.00
	OPERATING EXPENSE	1,685.13	2,300.00	45,362.00
	TOTAL	184,083.59	29,577.00	338,722.58

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 21280	Hospitality and Resort Management			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	62,649.00
	EMPLOYEE BENEFITS	.00	.00	1,369.83
	TOTAL	.00	.00	64,018.83
2 21450	Other College of Business and Economics			
	TRAVEL	753.00	.00	.00
	OPERATING EXPENSE	.00	.00	62,658.00
	TOTAL	753.00	.00	62,658.00
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	12,877.69	.00	25,810.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,955,097.49	85,000.00	3,033,025.00
	SALARIES-SUPPORTING	16,344.57	10,282.00	24,833.00
	EMPLOYEE BENEFITS	630,846.84	.00	66,309.19
	TRAVEL	31,831.65	16,995.00	22,987.00
	OPERATING EXPENSE	234,092.62	7,300.00	279,794.50
	TOTAL	3,881,090.86	119,577.00	3,452,758.69
****	College of Education			
2 21500	Counseling, Educational Psychology and Research			
	SALARIES-ACADEMIC-PROFESSIONAL	185,538.24	.00	206,614.00
	EMPLOYEE BENEFITS	48,324.25	.00	3,707.91
	TRAVEL	16,985.09	.00	.00
	OPERATING EXPENSE	22,691.52	.00	61,696.00
	TOTAL	273,539.10	.00	272,017.91
2 21650	Instruction and Curriculum Leadership			
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	8,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	255,746.84	.00	69,330.00
	EMPLOYEE BENEFITS	77,423.81	.00	4,177.77
	TRAVEL	2,529.50	.00	15,000.00
	OPERATING EXPENSE	5,729.64	.00	96,644.00
	TOTAL	343,429.79	.00	193,151.77
2 21700	HEALTH AND SPORT SCIENCES			
	SALARIES-ACADEMIC-PROFESSIONAL	237,977.74	.00	282,694.00
	SALARIES-SUPPORTING	116.93	.00	300.00
	EMPLOYEE BENEFITS	52,757.15	.00	5,694.68
	TRAVEL	241.22	.00	.00
	OPERATING EXPENSE	41,518.16	.00	44,265.50
	EQUIPMENT	.00	.00	34,900.00
	TOTAL	332,611.20	.00	367,854.18

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 21750	Family and Consumer Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	4,609.16	.00	5,097.00
	EMPLOYEE BENEFITS	1,382.57	.00	570.14
	OPERATING EXPENSE	2,038.72	.00	8,840.00
	TOTAL	8,030.45	.00	14,507.14
2 21810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	38,522.52	.00	42,757.00
	EMPLOYEE BENEFITS	10,528.89	.00	746.69
	OPERATING EXPENSE	.00	.00	424.00
	TOTAL	49,051.41	.00	43,927.69
2 21850	Undergraduate Curriculum			
	OPERATING EXPENSE	504.17	.00	436.00
	TOTAL	504.17	.00	436.00
2 21950	Other College of Education			
	OPERATING EXPENSE	.00	.00	39,650.00
	TOTAL	.00	.00	39,650.00
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	8,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	722,394.50	.00	606,492.00
	SALARIES-SUPPORTING	116.93	.00	300.00
	EMPLOYEE BENEFITS	190,416.67	.00	14,897.19
	TRAVEL	19,755.81	.00	15,000.00
	OPERATING EXPENSE	72,482.21	.00	251,955.50
	EQUIPMENT	.00	.00	34,900.00
	TOTAL	1,007,166.12	.00	931,544.69
****	Herff College of Engineering			
2 22010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	221,400.63	.00	212,717.00
	SALARIES-STUDENTS	216.00	.00	.00
	EMPLOYEE BENEFITS	44,971.90	.00	6,236.79
	TRAVEL	1,097.48	.00	.00
	OPERATING EXPENSE	64,889.34	.00	59,946.00
	TOTAL	332,575.35	.00	278,899.79

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 22050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	155,943.52	.00	67,167.00
	SALARIES-SUPPORTING	1,923.08	.00	2,000.00
	SALARIES-STUDENTS	1,038.00	.00	.00
	EMPLOYEE BENEFITS	45,049.79	.00	4,440.54
	TRAVEL	1,794.44	.00	.00
	OPERATING EXPENSE	11,694.73	.00	28,421.50
	TOTAL	217,443.56	.00	102,029.04
2 22200	Mechanical Engineering			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	8,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	146,651.96	.00	154,559.00
	SALARIES-SUPPORTING	2,199.45	.00	.00
	EMPLOYEE BENEFITS	39,608.32	.00	4,333.73
	OPERATING EXPENSE	10,576.45-	.00	3,050.00
	TOTAL	177,883.28	.00	170,089.73
2 22220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	324,082.97	.00	196,922.00
	SALARIES-SUPPORTING	15,111.72	.00	12,000.00
	SALARIES-STUDENTS	3,415.00	.00	2,240.00
	EMPLOYEE BENEFITS	58,695.22	.00	3,086.32
	TRAVEL	14,750.94	.00	3,500.00
	OPERATING EXPENSE	49,191.27	.00	140,470.50
	TOTAL	465,247.12	.00	358,218.82
2 22450	Engineering Technology			
	OPERATING EXPENSE	437.99	.00	6,568.00
	TOTAL	437.99	.00	6,568.00
2 22470	Other College of Engineering			
	OPERATING EXPENSE	.00	.00	260,341.00
	TOTAL	.00	.00	260,341.00
**** TOTAL Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	8,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	848,079.08	.00	631,365.00
	SALARIES-SUPPORTING	19,234.25	.00	14,000.00
	SALARIES-STUDENTS	4,669.00	.00	2,240.00
	EMPLOYEE BENEFITS	188,325.23	.00	18,097.38
	TRAVEL	17,642.86	.00	3,500.00
	OPERATING EXPENSE	115,636.88	.00	498,797.00
	TOTAL	1,193,587.30	.00	1,176,146.38

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	College of Communication and Fine Arts			
2 22510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	237,745.78	.00	139,756.00
	EMPLOYEE BENEFITS	74,627.44	.00	2,788.85
	TRAVEL	6,453.11	.00	2,348.00
	OPERATING EXPENSE	17,965.28	.00	8,464.00
	TOTAL	336,791.61	.00	153,356.85
2 22550	Journalism			
	SALARIES-ACADEMIC-PROFESSIONAL	74,441.12	.00	79,948.00
	EMPLOYEE BENEFITS	21,179.67	.00	2,990.17
	OPERATING EXPENSE	7,375.50	.00	15,839.50
	TOTAL	102,996.29	.00	98,777.67
2 22600	Rudi E. Scheidt School of Music			
	SALARIES-ACADEMIC-PROFESSIONAL	433,806.96	.00	419,307.00
	EMPLOYEE BENEFITS	132,436.73	.00	10,941.54
	TRAVEL	6,499.70	.00	.00
	OPERATING EXPENSE	9,000.00	.00	25,000.00
	TOTAL	581,743.39	.00	455,248.54
2 22650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	270,435.90	.00	198,580.00
	EMPLOYEE BENEFITS	52,220.35	.00	3,773.59
	TRAVEL	1,300.00	.00	.00
	OPERATING EXPENSE	39,448.50	.00	29,892.00
	TOTAL	363,404.75	.00	232,245.59
2 22700	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	189,824.40	.00	170,926.00
	EMPLOYEE BENEFITS	47,783.53	.00	4,679.49
	TRAVEL	2,822.31	.00	1,400.00
	OPERATING EXPENSE	9,834.00	.00	12,325.50
	TOTAL	250,264.24	.00	189,330.99

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 22950	Other College of Communication and Fine Arts			
	TRAVEL	1,000.00	.00	.00
	OPERATING EXPENSE	400.00	.00	27,759.00
	TOTAL	1,400.00	.00	27,759.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	1,206,254.16	.00	1,008,517.00
	EMPLOYEE BENEFITS	328,247.72	.00	25,173.64
	TRAVEL	18,075.12	.00	3,748.00
	OPERATING EXPENSE	84,023.28	.00	119,280.00
	TOTAL	1,636,600.28	.00	1,156,718.64
****	Other Instructional Units			
2 23010	Cecil C. Humphreys School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	427,545.02	.00	240,699.00
	EMPLOYEE BENEFITS	99,318.43	.00	4,169.07
	TOTAL	526,863.45	.00	244,868.07
2 23110	University College			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	25,067.00
	EMPLOYEE BENEFITS	.00	.00	1,011.66
	OPERATING EXPENSE	.00	.00	2,659.00
	TOTAL	.00	.00	28,737.66
2 23210	Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	243,648.68	.00	92,916.00
	EMPLOYEE BENEFITS	67,067.53	.00	1,794.38
	TOTAL	310,716.21	.00	94,710.38
2 24150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	215,521.04	.00	292,184.00
	EMPLOYEE BENEFITS	36,605.89	.00	11,632.34
	TRAVEL	2,099.59	.00	6,441.00
	OPERATING EXPENSE	30,881.76	.00	60,596.50
	EQUIPMENT	16,107.06	.00	.00
	TOTAL	301,215.34	.00	370,853.84

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 20099	Research Support - Patents and Copyrights			
	OPERATING EXPENSE	631.07	750.00	915.00
	TOTAL	631.07	750.00	915.00
****	TOTAL Other Instructional Units			
	SALARIES-ACADEMIC-PROFESSIONAL	886,714.74	.00	650,866.00
	EMPLOYEE BENEFITS	202,991.85	.00	18,607.45
	TRAVEL	2,099.59	.00	6,441.00
	OPERATING EXPENSE	31,512.83	750.00	64,170.50
	EQUIPMENT	16,107.06	.00	.00
	TOTAL	1,139,426.07	750.00	740,084.95
****	Other Individual and Project Research			
2 24920	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	29,304.30	.00	7,469.00
	SALARIES-SUPPORTING	20,972.25	.00	.00
	EMPLOYEE BENEFITS	17,222.36	.00	.00
	OPERATING EXPENSE	.00	.00	8,563.50
	TOTAL	67,498.91	.00	16,032.50
2 24990	Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	6,047,000.00	500,000.00
	EMPLOYEE BENEFITS	27,541.43-	2,706,024.00	2,794,115.88
	TRAVEL	.00	20,000.00	.00
	OPERATING EXPENSE	646,471.81	2,789,031.00	1,039,257.00
	TOTAL	618,930.38	11,562,055.00	4,333,372.88
****	TOTAL Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	29,304.30	6,047,000.00	507,469.00
	SALARIES-SUPPORTING	20,972.25	.00	.00
	EMPLOYEE BENEFITS	10,319.07-	2,706,024.00	2,794,115.88
	TRAVEL	.00	20,000.00	.00
	OPERATING EXPENSE	646,471.81	2,789,031.00	1,047,820.50
	TOTAL	686,429.29	11,562,055.00	4,349,405.38
TOTAL	Individual and Project Research			
	SALARIES-ADMIN-PROFESSIONAL	33,276.53	.00	81,675.00
	SALARIES-ACADEMIC-PROFESSIONAL	11,963,225.38	6,359,266.00	11,106,309.00
	SALARIES-SUPPORTING	137,064.72	29,353.00	69,543.00
	SALARIES-STUDENTS	33,829.86	.00	23,328.00
	EMPLOYEE BENEFITS	2,855,160.33	2,706,024.00	3,055,313.00
	TRAVEL	210,568.03	38,951.00	169,843.00
	OPERATING EXPENSE	2,105,586.90	2,798,069.00	4,041,867.50
	EQUIPMENT	164,376.97	.00	57,191.00
	TOTAL	17,503,088.72	11,931,663.00	18,605,069.50

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**** TOTAL Research				
	SALARIES-ADMIN-PROFESSIONAL	202,588.49	141,561.00	186,061.00
	SALARIES-ACADEMIC-PROFESSIONAL	15,030,690.67	9,340,674.00	14,261,819.00
	SALARIES-SUPPORTING	666,990.50	429,190.00	634,648.00
	SALARIES-STUDENTS	71,294.95	11,161.00	46,989.00
	EMPLOYEE BENEFITS	3,874,448.24	3,671,537.00	4,158,859.00
	TRAVEL	337,030.21	93,532.00	289,079.00
	OPERATING EXPENSE	3,535,465.44	4,061,814.00	6,493,385.00
	EQUIPMENT	254,432.97	.00	83,579.00
	TOTAL	23,972,941.47	17,749,469.00	26,154,419.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Public Service			
***	Community Service			
****	Public Service Activities and Centers			
2 36070	Benjamin L. Hooks Institute for Social Change			
	SALARIES-ADMIN-PROFESSIONAL	32,100.00	30,000.00	34,570.00
	EMPLOYEE BENEFITS	10,661.55	.00	2,412.82
	TOTAL	42,761.55	30,000.00	36,982.82
2 36150	Public Service Programs			
	SALARIES-ADMIN-PROFESSIONAL	1,700.00	1,700.00	1,700.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,500.00	4,369.00	4,969.00
	SALARIES-SUPPORTING	25,274.76	25,999.00	27,778.00
	SALARIES-STUDENTS	4,840.36	2,877.00	3,877.00
	EMPLOYEE BENEFITS	15,174.61	.00	3,135.43
	TRAVEL	3,199.86	7,352.00	7,352.00
	OPERATING EXPENSE	51,254.26	69,823.00	98,980.00
	TOTAL	104,943.85	112,120.00	147,791.43
2 36300	Southern Journal of Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	86,758.88	82,032.00	89,460.00
	SALARIES-SUPPORTING	24,239.15	23,303.00	25,759.00
	SALARIES-STUDENTS	.00	882.00	882.00
	EMPLOYEE BENEFITS	28,490.80	.00	4,496.53
	TRAVEL	700.00	700.00	700.00
	OPERATING EXPENSE	8,237.03	12,945.00	15,489.50
	TOTAL	148,425.86	119,862.00	136,787.03
2 36450	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	122,617.96	167,253.00	143,379.00
	SALARIES-SUPPORTING	2,018.25	23,907.00	25,113.00
	SALARIES-STUDENTS	.00	421.00	421.00
	EMPLOYEE BENEFITS	25,687.95	.00	7,407.89
	TRAVEL	1,363.57	2,774.00	2,774.00
	OPERATING EXPENSE	30,179.33	7,456.00	17,676.00
	TOTAL	181,867.06	201,811.00	196,770.89

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 36500	Manpower Development Center			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,703.00	3,703.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,253.48	171,907.00	111,966.00
	SALARIES-SUPPORTING	22,377.06	20,222.00	22,309.00
	SALARIES-STUDENTS	5,828.00	2,339.00	2,339.00
	EMPLOYEE BENEFITS	22,390.31	.00	6,633.27
	TRAVEL	11,543.40	4,500.00	8,500.00
	OPERATING EXPENSE	19,585.17	8,019.00	21,835.00
	TOTAL	154,977.42	210,690.00	177,285.27
2 36600	State Data Center			
	OPERATING EXPENSE	8,274.24	9,550.00	9,555.00
	TOTAL	8,274.24	9,550.00	9,555.00
2 36800	Tennessee Small Business Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	55,061.85	60,000.00	62,573.00
	SALARIES-SUPPORTING	18,104.40	.00	4,863.00
	EMPLOYEE BENEFITS	26,864.57	.00	3,624.30
	TRAVEL	114.24	.00	.00
	OPERATING EXPENSE	4,983.95	.00	41,416.00
	TOTAL	105,129.01	60,000.00	112,476.30
4 30200	ESR Spectrometer Service Fees			
	SALARIES-ACADEMIC-PROFESSIONAL	16,179.00	12,000.00	13,000.00
	SALARIES-SUPPORTING	.00	.00	2,360.00
	SALARIES-STUDENTS	594.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	1,889.94	3,000.00	3,000.00
	TRAVEL	7,305.16	4,000.00	4,000.00
	OPERATING EXPENSE	2,494.60	8,000.00	4,640.00
	TOTAL	28,462.70	30,000.00	30,000.00
4 32000	Computer Based Testing			
	SALARIES-ADMIN-PROFESSIONAL	30,222.65	.00	25,000.00
	SALARIES-SUPPORTING	27,054.28	30,694.00	29,773.00
	EMPLOYEE BENEFITS	13,344.52	6,500.00	7,004.00
	TRAVEL	1,182.89	.00	500.00
	OPERATING EXPENSE	20,310.51	6,900.00	16,900.00
	TOTAL	92,114.85	44,094.00	79,177.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 60500	Psychological Services Center			
	SALARIES-ACADEMIC-PROFESSIONAL	169,001.64	52,141.00	136,035.00
	SALARIES-SUPPORTING	56,226.89	54,376.00	61,454.00
	EMPLOYEE BENEFITS	30,883.29	.00	9,803.08
	TRAVEL	.00	178.00	178.00
	OPERATING EXPENSE	11,666.59	22,345.00	42,918.00
	TOTAL	267,778.41	129,040.00	250,388.08
4 60540	Ben Hooks Institute Indirect Cost Allocations			
	OPERATING EXPENSE	.00	.00	130,590.00
	TOTAL	.00	.00	130,590.00
4 60575	Millington Operations & Maintenance			
	OPERATING EXPENSE	37,599.35	.00	.00
	TOTAL	37,599.35	.00	.00
****	TOTAL Public Service Activities and Centers			
	SALARIES-ADMIN-PROFESSIONAL	64,022.65	35,403.00	64,973.00
	SALARIES-ACADEMIC-PROFESSIONAL	526,372.81	549,702.00	561,382.00
	SALARIES-SUPPORTING	175,294.79	178,501.00	199,409.00
	SALARIES-STUDENTS	11,262.36	9,519.00	10,519.00
	EMPLOYEE BENEFITS	175,387.54	9,500.00	47,517.32
	TRAVEL	25,409.12	19,504.00	24,004.00
	OPERATING EXPENSE	194,585.03	145,038.00	399,999.50
	TOTAL	1,172,334.30	947,167.00	1,307,803.82
****	College of Arts and Sciences			
2 30005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	221,949.18	.00	209,802.00
	EMPLOYEE BENEFITS	13,366.52	.00	1,872.75
	OPERATING EXPENSE	58,242.61	.00	44,128.00
	TOTAL	293,558.31	.00	255,802.75
4 10104	NMR Spectra Services			
	SALARIES-ACADEMIC-PROFESSIONAL	1,679.45	.00	.00
	OPERATING EXPENSE	220.55	1,000.00	1,000.00
	TOTAL	1,900.00	1,000.00	1,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 10140	Political Science Student Productions			
	SALARIES-ACADEMIC-PROFESSIONAL	1,500.00	.00	260.00
	EMPLOYEE BENEFITS	114.75	.00	.00
	TRAVEL	4,500.00-	.00	.00
	OPERATING EXPENSE	2,866.99	1,300.00	5,754.00
	TOTAL	18.26-	1,300.00	6,014.00
4 30120	Expansion Methods in Combinatorics			
	OPERATING EXPENSE	4,392.54	.00	.00
	TOTAL	4,392.54	.00	.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	225,128.63	.00	210,062.00
	EMPLOYEE BENEFITS	13,481.27	.00	1,872.75
	TRAVEL	4,500.00-	.00	.00
	OPERATING EXPENSE	65,722.69	2,300.00	50,882.00
	TOTAL	299,832.59	2,300.00	262,816.75
****	Fogelman College of Business and			
2 31005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	132,736.45	110,000.00	117,895.00
	SALARIES-STUDENTS	.00	25,000.00	7,000.00
	TRAVEL	778.50	5,000.00	5,000.00
	OPERATING EXPENSE	2,797.11	5,000.00	17,105.00
	TOTAL	136,312.06	145,000.00	147,000.00
****	TOTAL Fogelman College of Business and			
	SALARIES-ACADEMIC-PROFESSIONAL	132,736.45	110,000.00	117,895.00
	SALARIES-STUDENTS	.00	25,000.00	7,000.00
	TRAVEL	778.50	5,000.00	5,000.00
	OPERATING EXPENSE	2,797.11	5,000.00	17,105.00
	TOTAL	136,312.06	145,000.00	147,000.00
****	College of Education			
2 31505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	203,025.69	10,000.00	161,634.00
	SALARIES-SUPPORTING	2,975.00	.00	.00
	EMPLOYEE BENEFITS	71,083.92	.00	3,602.02
	TRAVEL	1,223.82	.00	.00
	OPERATING EXPENSE	39,396.44	.00	7,746.00
	TOTAL	317,704.87	10,000.00	172,982.02

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 11675	Educational Assessment Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,460.35	.00	.00
	SALARIES-STUDENTS	.00	4,836.00	4,836.00
	TRAVEL	.00	8,200.00	8,200.00
	OPERATING EXPENSE	11,552.87	75,365.00	75,365.00
	TOTAL	16,013.22	98,401.00	98,401.00
4 11680	Exercise and Sport Sciences Laboratory			
	TRAVEL	5,349.36	.00	.00
	OPERATING EXPENSE	52.22	10,000.00	10,000.00
	TOTAL	5,401.58	10,000.00	10,000.00
4 11699	Media Production			
	TRAVEL	.00	644.00	644.00
	OPERATING EXPENSE	367.65	2,956.00	2,956.00
	TOTAL	367.65	3,600.00	3,600.00
4 11720	Center for Rehabilitation & Employment Research			
	SALARIES-ACADEMIC-PROFESSIONAL	1,000.00	.00	1,584.00
	EMPLOYEE BENEFITS	76.50	.00	.00
	OPERATING EXPENSE	.00	.00	416.00
	TOTAL	1,076.50	.00	2,000.00
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	208,486.04	10,000.00	163,218.00
	SALARIES-SUPPORTING	2,975.00	.00	.00
	SALARIES-STUDENTS	.00	4,836.00	4,836.00
	EMPLOYEE BENEFITS	71,160.42	.00	3,602.02
	TRAVEL	6,573.18	8,844.00	8,844.00
	OPERATING EXPENSE	51,369.18	88,321.00	96,483.00
	TOTAL	340,563.82	122,001.00	286,983.02
****	Herff College of Engineering			
2 32005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	23,033.32	3,000.00	18,398.00
	SALARIES-SUPPORTING	2,777.00	.00	340.00
	SALARIES-STUDENTS	36,639.00	.00	13,378.00
	EMPLOYEE BENEFITS	504.97	.00	380.00
	TRAVEL	3,122.52	.00	678.00
	OPERATING EXPENSE	1,807.11	.00	3,000.00
	TOTAL	67,883.92	3,000.00	36,174.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 12121	Engineering Testing Services			
	OPERATING EXPENSE	.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00
**** TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	23,033.32	3,000.00	18,398.00
	SALARIES-SUPPORTING	2,777.00	.00	340.00
	SALARIES-STUDENTS	36,639.00	.00	13,378.00
	EMPLOYEE BENEFITS	504.97	.00	380.00
	TRAVEL	3,122.52	.00	678.00
	OPERATING EXPENSE	1,807.11	4,000.00	7,000.00
	TOTAL	67,883.92	7,000.00	40,174.00
**** College of Communication and Fine Arts				
2 32505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	33,581.12	.00	.00
	EMPLOYEE BENEFITS	11,281.43	.00	34.14-
	OPERATING EXPENSE	595.40-	.00	596.00
	TOTAL	44,267.15	.00	561.86
4 12614	Music Tours and Events			
	SALARIES-ACADEMIC-PROFESSIONAL	7,783.93	3,400.00	13,600.00
	EMPLOYEE BENEFITS	1,373.85	600.00	2,400.00
	OPERATING EXPENSE	9,422.05	8,400.00	6,305.00
	TOTAL	18,579.83	12,400.00	22,305.00
**** TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	41,365.05	3,400.00	13,600.00
	EMPLOYEE BENEFITS	12,655.28	600.00	2,365.86
	OPERATING EXPENSE	8,826.65	8,400.00	6,901.00
	TOTAL	62,846.98	12,400.00	22,866.86
**** University College				
**** TOTAL University College				
	TOTAL	.00	.00	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	Loewenberg School of Nursing			
2 33205	Public Service Agreements			
	OPERATING EXPENSE	1,281.53	.00	.00
	TOTAL	1,281.53	.00	.00
****	TOTAL Loewenberg School of Nursing			
	OPERATING EXPENSE	1,281.53	.00	.00
	TOTAL	1,281.53	.00	.00
****	School of Audiology and Speech/Language			
4 60600	Speech and Hearing Center			
	SALARIES-ADMIN-PROFESSIONAL	40,800.00	40,800.00	42,234.00
	SALARIES-ACADEMIC-PROFESSIONAL	756,614.07	727,179.00	765,973.00
	SALARIES-SUPPORTING	257,544.99	248,398.00	268,213.00
	EMPLOYEE BENEFITS	383,079.63	.00	93,681.80
	TRAVEL	2,009.98	100.00	1,600.00
	OPERATING EXPENSE	206,169.70	134,970.00	132,932.00
	EQUIPMENT	.00	.00	34,000.00
	TOTAL	1,646,218.37	1,151,447.00	1,338,633.80
****	TOTAL School of Audiology and Speech/Language			
	SALARIES-ADMIN-PROFESSIONAL	40,800.00	40,800.00	42,234.00
	SALARIES-ACADEMIC-PROFESSIONAL	756,614.07	727,179.00	765,973.00
	SALARIES-SUPPORTING	257,544.99	248,398.00	268,213.00
	EMPLOYEE BENEFITS	383,079.63	.00	93,681.80
	TRAVEL	2,009.98	100.00	1,600.00
	OPERATING EXPENSE	206,169.70	134,970.00	132,932.00
	EQUIPMENT	.00	.00	34,000.00
	TOTAL	1,646,218.37	1,151,447.00	1,338,633.80
****	Other Instructional Units			
****	TOTAL Other Instructional Units			
	TOTAL	.00	.00	.00
****	Conferences and Institutes			
2 39020	Conference and Institute - Other			
	SALARIES-ADMIN-PROFESSIONAL	18,750.00	75,000.00	56,250.00
	EMPLOYEE BENEFITS	1,434.37	.00	1,434.38
	OPERATING EXPENSE	1,335.90	.00	10,000.00
	TOTAL	21,520.27	75,000.00	67,684.38

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 10100	College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	14,772.84	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	82,873.82	65,000.00	68,616.00
	EMPLOYEE BENEFITS	29,683.19	19,000.00	19,000.00
	TRAVEL	12,620.63	18,500.00	26,807.00
	OPERATING EXPENSE	34,079.38	96,500.00	123,654.00
	TOTAL	174,029.86	199,000.00	238,077.00
4 11213	Fogelman College of Business and Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	500.00
	EMPLOYEE BENEFITS	.00	.00	164.00
	OPERATING EXPENSE	947.32	.00	23,660.00
	TOTAL	947.32	.00	24,324.00
4 11230	Robert Wang Center			
	SALARIES-ACADEMIC-PROFESSIONAL	5,850.00	.00	20,000.00
	SALARIES-SUPPORTING	16,308.07	36,670.00	37,139.00
	SALARIES-STUDENTS	1,650.00	.00	5,000.00
	EMPLOYEE BENEFITS	7,318.13	4,000.00	4,000.00
	TRAVEL	39,645.34	30,000.00	38,000.00
	OPERATING EXPENSE	143,317.72	136,794.00	145,861.00
	TOTAL	214,089.26	207,464.00	250,000.00
4 11501	College of Education			
	SALARIES-ADMIN-PROFESSIONAL	1,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	32,098.95	.00	13,000.00
	SALARIES-SUPPORTING	15,569.95	.00	23,588.00
	SALARIES-STUDENTS	195.00	.00	.00
	EMPLOYEE BENEFITS	11,751.67	.00	.00
	TRAVEL	18,274.60	5,000.00	38,600.00
	OPERATING EXPENSE	219,122.25	53,000.00	135,587.00
	TOTAL	298,012.42	58,000.00	210,775.00
4 12100	Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	1,300.00	3,500.00	3,500.00
	EMPLOYEE BENEFITS	229.45	1,500.00	1,500.00
	TRAVEL	.00	3,000.00	3,000.00
	OPERATING EXPENSE	3,516.25-	20,500.00	25,142.00
	TOTAL	1,986.80-	28,500.00	33,142.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 12600	College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	3,650.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	279.24	600.00	600.00
	TRAVEL	16,435.75	500.00	5,000.00
	OPERATING EXPENSE	25,520.20	45,400.00	37,638.00
	TOTAL	45,885.19	55,000.00	51,738.00
4 13010	Cecil C. Humphreys School of Law			
	TRAVEL	.00	4,000.00	4,000.00
	OPERATING EXPENSE	237.14	6,000.00	6,000.00
	TOTAL	237.14	10,000.00	10,000.00
4 13110	Professional Conferences			
	SALARIES-ACADEMIC-PROFESSIONAL	37,500.00	.00	.00
	EMPLOYEE BENEFITS	2,868.76	.00	.00
	OPERATING EXPENSE	2,768.96-	.00	.00
	TOTAL	37,599.80	.00	.00
4 13210	Skills Laboratory			
	OPERATING EXPENSE	25,755.98	8,000.00	39,855.00
	EQUIPMENT	.00	.00	3,000.00
	TOTAL	25,755.98	8,000.00	42,855.00
4 31320	University Conference Center			
	OPERATING EXPENSE	688,673.40	689,122.00	689,122.00
	TOTAL	688,673.40	689,122.00	689,122.00
4 31405	Center Management Emerging Technology			
	TRAVEL	1,213.40	.00	.00
	OPERATING EXPENSE	3,475.90	.00	.00
	TOTAL	4,689.30	.00	.00
4 50110	Residence Life Conferences			
	OPERATING EXPENSE	19,390.00	.00	.00
	TOTAL	19,390.00	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 50150	Conference and Institutes - Student Affairs			
	OPERATING EXPENSE	4,479.42	4,000.00	4,000.00
	TOTAL	4,479.42	4,000.00	4,000.00
4 30125	New Teacher Center Conferences			
	OPERATING EXPENSE	992.07	.00	.00
	TOTAL	992.07	.00	.00
****	TOTAL Conferences and Institutes			
	SALARIES-ADMIN-PROFESSIONAL	34,522.84	75,000.00	56,250.00
	SALARIES-ACADEMIC-PROFESSIONAL	163,272.77	77,000.00	114,116.00
	SALARIES-SUPPORTING	31,878.02	36,670.00	60,727.00
	SALARIES-STUDENTS	1,845.00	.00	5,000.00
	EMPLOYEE BENEFITS	53,564.81	25,100.00	26,698.38
	TRAVEL	88,189.72	61,000.00	115,407.00
	OPERATING EXPENSE	1,161,041.47	1,059,316.00	1,240,519.00
	EQUIPMENT	.00	.00	3,000.00
	TOTAL	1,534,314.63	1,334,086.00	1,621,717.38
****	Institutes and Research Centers			
2 36850	Center for Urban Research & Extension			
	SALARIES-ADMIN-PROFESSIONAL	4,500.00	.00	1,125.00
	SALARIES-ACADEMIC-PROFESSIONAL	31,500.00	.00	27,250.00
	EMPLOYEE BENEFITS	1,140.25	.00	86.00
	OPERATING EXPENSE	69.10-	.00	.00
	TOTAL	37,071.15	.00	28,461.00
2 36880	Center for Study of Higher Education			
	SALARIES-ACADEMIC-PROFESSIONAL	29,519.79	.00	12,360.00
	EMPLOYEE BENEFITS	7,642.05	.00	426.95
	OPERATING EXPENSE	2,546.00	.00	.00
	TOTAL	39,707.84	.00	12,786.95
2 36900	Center for Community Health			
	SALARIES-SUPPORTING	19,153.35	.00	6,138.00
	EMPLOYEE BENEFITS	5,132.39	.00	.00
	OPERATING EXPENSE	6,152.91	15,000.00	15,000.00
	EQUIPMENT	14,466.90	.00	.00
	TOTAL	44,905.55	15,000.00	21,138.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 36910	Center for Research in Educational Policy			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	20,000.00	4,105.00
	OPERATING EXPENSE	.00	.00	220.00
	TOTAL	.00	20,000.00	4,325.00
2 36950	Institute for Intelligent Systems			
	OPERATING EXPENSE	3,337.76	.00	.00
	TOTAL	3,337.76	.00	.00
2 36970	Center for Cycle Time Research			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	46,383.00
	SALARIES-ACADEMIC-PROFESSIONAL	78,534.00	.00	164,000.00
	EMPLOYEE BENEFITS	13,508.26	.00	42,500.00
	TRAVEL	.00	.00	1,500.00
	OPERATING EXPENSE	19,834.25	.00	35,700.00
	TOTAL	111,876.51	.00	290,083.00
2 36971	Federal Express Emerging Technology Center			
	TRAVEL	.00	.00	10,000.00
	OPERATING EXPENSE	1,573.42	.00	45,000.00
	TOTAL	1,573.42	.00	55,000.00
2 36972	Feinstone Center for Genomic Research			
	OPERATING EXPENSE	21,149.22	.00	.00
	EQUIPMENT	.00	.00	103,506.00
	TOTAL	21,149.22	.00	103,506.00
4 60975	Regents' Online Degree Hosting Services			
	SALARIES-ADMIN-PROFESSIONAL	18,000.00	.00	35,000.00
	SALARIES-SUPPORTING	4,199.07	.00	4,000.00
	SALARIES-STUDENTS	30,387.46	.00	160,000.00
	EMPLOYEE BENEFITS	3,797.14	.00	.00
	OPERATING EXPENSE	139,755.93	.00	187,262.00
	EQUIPMENT	80,722.55	.00	.00
	TOTAL	276,862.15	.00	386,262.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	22,500.00	.00	82,508.00
	SALARIES-ACADEMIC-PROFESSIONAL	139,553.79	20,000.00	207,715.00
	SALARIES-SUPPORTING	23,352.42	.00	10,138.00
	SALARIES-STUDENTS	30,387.46	.00	160,000.00
	EMPLOYEE BENEFITS	31,220.09	.00	43,012.95
	TRAVEL	.00	.00	11,500.00
	OPERATING EXPENSE	194,280.39	15,000.00	283,182.00
	EQUIPMENT	95,189.45	.00	103,506.00
	TOTAL	536,483.60	35,000.00	901,561.95
****	Other Community Service			
2 36995	Other Community Service			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	2,200.00-
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	16,611.00
	SALARIES-SUPPORTING	.00	31,011.00	34,011.00
	EMPLOYEE BENEFITS	39,103.74	644,044.00	574,892.92
	OPERATING EXPENSE	343,557.98	332,300.00	356,005.00
	TOTAL	382,661.72	1,035,166.00	979,319.92
4 13510	Library Service Contracts			
	OPERATING EXPENSE	.68	.00	57,024.00
	TOTAL	.68	.00	57,024.00
****	TOTAL Other Community Service			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	2,200.00-
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	16,611.00
	SALARIES-SUPPORTING	.00	31,011.00	34,011.00
	EMPLOYEE BENEFITS	39,103.74	644,044.00	574,892.92
	OPERATING EXPENSE	343,558.66	332,300.00	413,029.00
	TOTAL	382,662.40	1,035,166.00	1,036,343.92
TOTAL	Community Service			
	SALARIES-ADMIN-PROFESSIONAL	161,845.49	161,203.00	253,765.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,216,562.93	1,528,092.00	2,188,970.00
	SALARIES-SUPPORTING	493,822.22	494,580.00	572,838.00
	SALARIES-STUDENTS	80,133.82	39,355.00	200,733.00
	EMPLOYEE BENEFITS	780,157.75	679,244.00	794,024.00
	TRAVEL	121,583.02	94,448.00	167,033.00
	OPERATING EXPENSE	2,231,439.52	1,794,645.00	2,648,032.50
	EQUIPMENT	95,189.45	.00	140,506.00
	TOTAL	6,180,734.20	4,791,567.00	6,965,901.50

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

	ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***		Cooperative Extension			
TOTAL		Cooperative Extension TOTAL	.00	.00	.00

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	ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***		Public Broadcasting			
TOTAL		Public Broadcasting			
		TOTAL	.00	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Other Public Service			
TOTAL	Other Public Service			
	TOTAL	.00	.00	.00
****	TOTAL Public Service			
	SALARIES-ADMIN-PROFESSIONAL	161,845.49	161,203.00	253,765.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,216,562.93	1,528,092.00	2,188,970.00
	SALARIES-SUPPORTING	493,822.22	494,580.00	572,838.00
	SALARIES-STUDENTS	80,133.82	39,355.00	200,733.00
	EMPLOYEE BENEFITS	780,157.75	679,244.00	794,024.00
	TRAVEL	121,583.02	94,448.00	167,033.00
	OPERATING EXPENSE	2,231,439.52	1,794,645.00	2,648,032.50
	EQUIPMENT	95,189.45	.00	140,506.00
	TOTAL	6,180,734.20	4,791,567.00	6,965,901.50

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Academic Support			
***	Libraries			
2 40100	University of Memphis Libraries			
	SALARIES-ADMIN-PROFESSIONAL	105,157.96	101,458.00	107,092.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,341,267.84	1,469,655.00	1,587,706.00
	SALARIES-SUPPORTING	1,394,194.23	1,432,389.00	1,563,720.00
	SALARIES-STUDENTS	43,077.38	53,500.00	48,500.00
	EMPLOYEE BENEFITS	1,005,196.35	500.00	262,594.12
	TRAVEL	49,184.68	50,000.00	60,000.00
	OPERATING EXPENSE	696,617.79	471,768.00	982,102.00
	EQUIPMENT	3,020,736.93	2,843,500.00	2,941,038.00
	TOTAL	7,655,433.16	6,422,770.00	7,552,752.12
2 40520	Law Library			
	SALARIES-ADMIN-PROFESSIONAL	167,324.40	162,123.00	177,198.00
	SALARIES-ACADEMIC-PROFESSIONAL	133,345.96	132,346.00	137,625.00
	SALARIES-SUPPORTING	138,218.19	126,303.00	133,771.00
	SALARIES-STUDENTS	20,262.30	27,823.00	27,823.00
	EMPLOYEE BENEFITS	143,984.83	.00	38,362.37
	TRAVEL	7,574.86	1,200.00	1,200.00
	OPERATING EXPENSE	69,908.88	54,018.00	22,436.00
	EQUIPMENT	689,155.10	501,208.00	501,208.00
	TOTAL	1,369,774.52	1,005,021.00	1,039,623.37
2 40950	Other Libraries			
	EMPLOYEE BENEFITS	12,687.25	1,205,278.00	989,698.51
	OPERATING EXPENSE	210,525.35	225,400.00	237,300.00
	TOTAL	223,212.60	1,430,678.00	1,226,998.51
TOTAL	Libraries			
	SALARIES-ADMIN-PROFESSIONAL	272,482.36	263,581.00	284,290.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,474,613.80	1,602,001.00	1,725,331.00
	SALARIES-SUPPORTING	1,532,412.42	1,558,692.00	1,697,491.00
	SALARIES-STUDENTS	63,339.68	81,323.00	76,323.00
	EMPLOYEE BENEFITS	1,161,868.43	1,205,778.00	1,290,655.00
	TRAVEL	56,759.54	51,200.00	61,200.00
	OPERATING EXPENSE	977,052.02	751,186.00	1,241,838.00
	EQUIPMENT	3,709,892.03	3,344,708.00	3,442,246.00
	TOTAL	9,248,420.28	8,858,469.00	9,819,374.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Museums and Galleries			
2 41200	Art Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	71,226.93	66,927.00	89,761.00
	SALARIES-SUPPORTING	56,138.28	53,835.00	61,215.00
	SALARIES-STUDENTS	1,056.00	836.00	1,100.00
	EMPLOYEE BENEFITS	40,955.56	.00	11,278.27
	TRAVEL	5,781.26	2,000.00	4,381.00
	OPERATING EXPENSE	25,165.39	25,474.00	21,277.00
	TOTAL	200,323.42	149,072.00	189,012.27
2 41950	Other Museums and Galleries			
	EMPLOYEE BENEFITS	5,852.77	103,886.00	85,310.93
	OPERATING EXPENSE	16,579.34	46,200.00	48,700.00
	TOTAL	22,432.11	150,086.00	134,010.93
4 60300	Chucalissa Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	61,578.68	68,000.00	69,270.00
	SALARIES-SUPPORTING	85,825.84	76,290.00	81,838.00
	EMPLOYEE BENEFITS	58,369.59	.00	13,119.80
	TRAVEL	2,108.63	500.00	500.00
	OPERATING EXPENSE	48,451.66	13,682.00	20,986.00
	TOTAL	256,334.40	158,472.00	185,713.80
TOTAL	Museums and Galleries			
	SALARIES-ACADEMIC-PROFESSIONAL	132,805.61	134,927.00	159,031.00
	SALARIES-SUPPORTING	141,964.12	130,125.00	143,053.00
	SALARIES-STUDENTS	1,056.00	836.00	1,100.00
	EMPLOYEE BENEFITS	105,177.92	103,886.00	109,709.00
	TRAVEL	7,889.89	2,500.00	4,881.00
	OPERATING EXPENSE	90,196.39	85,356.00	90,963.00
	TOTAL	479,089.93	457,630.00	508,737.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Educational Media Services			
2 42100	Learning Resource Center			
	SALARIES-ACADEMIC-PROFESSIONAL	70,654.40	69,255.00	73,062.00
	SALARIES-SUPPORTING	22,047.30	21,879.00	22,406.00
	EMPLOYEE BENEFITS	30,609.87	.00	9,964.67
	OPERATING EXPENSE	311.70-	72.00	1,847.00
	TOTAL	122,999.87	91,206.00	107,279.67
2 42950	Other Educational Media Services			
	EMPLOYEE BENEFITS	326.43	150,757.00	121,961.76
	OPERATING EXPENSE	27,891.27	27,300.00	30,300.00
	TOTAL	28,217.70	178,057.00	152,261.76
2 48100	Academic Learning Center			
	SALARIES-ADMIN-PROFESSIONAL	.00	4,291.00-	4,291.00-
	SALARIES-ACADEMIC-PROFESSIONAL	314,273.93	344,514.00	366,865.00
	SALARIES-SUPPORTING	21,241.66	21,098.00	22,468.00
	SALARIES-STUDENTS	7,147.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	119,750.42	.00	32,918.57
	TRAVEL	3,190.27	4,895.00	4,895.00
	OPERATING EXPENSE	56,041.42	33,244.00	72,742.50
	TOTAL	521,644.70	402,460.00	498,598.07
TOTAL	Educational Media Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	4,291.00-	4,291.00-
	SALARIES-ACADEMIC-PROFESSIONAL	384,928.33	413,769.00	439,927.00
	SALARIES-SUPPORTING	43,288.96	42,977.00	44,874.00
	SALARIES-STUDENTS	7,147.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	150,686.72	150,757.00	164,845.00
	TRAVEL	3,190.27	4,895.00	4,895.00
	OPERATING EXPENSE	83,620.99	60,616.00	104,889.50
	TOTAL	672,862.27	671,723.00	758,139.50

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Academic Computing Support			
2 43300	Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	2,856,521.34	3,052,357.00	3,286,109.00
	SALARIES-SUPPORTING	306,051.53	217,302.00	226,014.00
	SALARIES-STUDENTS	82,814.56	65,470.00	65,470.00
	EMPLOYEE BENEFITS	941,551.23	.00	270,724.81
	TRAVEL	58,188.11	6,500.00	36,500.00
	OPERATING EXPENSE	2,425,088.32	1,729,445.00	2,101,799.00
	TOTAL	6,670,215.09	5,071,074.00	5,986,616.81
2 43400	Information Systems Allocations			
	OPERATING EXPENSE	6,241,387.62-	6,081,437.00-	6,818,888.00-
	TOTAL	6,241,387.62-	6,081,437.00-	6,818,888.00-
2 43950	Other Academic Computer Support			
	EMPLOYEE BENEFITS	2,059.61-	987,063.00	808,971.19
	OPERATING EXPENSE	23,232.14	23,300.00	23,300.00
	TOTAL	21,172.53	1,010,363.00	832,271.19
TOTAL	Academic Computing Support			
	SALARIES-ADMIN-PROFESSIONAL	2,856,521.34	3,052,357.00	3,286,109.00
	SALARIES-SUPPORTING	306,051.53	217,302.00	226,014.00
	SALARIES-STUDENTS	82,814.56	65,470.00	65,470.00
	EMPLOYEE BENEFITS	939,491.62	987,063.00	1,079,696.00
	TRAVEL	58,188.11	6,500.00	36,500.00
	OPERATING EXPENSE	3,793,067.16-	4,328,692.00-	4,693,789.00-
	TOTAL	450,000.00	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Ancillary Support			
2 44100	Campus School			
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,106,307.07	1,088,776.00	1,119,397.00
	SALARIES-SUPPORTING	32,895.91	28,455.00	31,677.00
	SALARIES-STUDENTS	1,929.26	12,429.00	12,429.00
	EMPLOYEE BENEFITS	332,178.76	.00	62,999.41
	TRAVEL	1,506.14	2,873.00	2,873.00
	OPERATING EXPENSE	67,015.04	20,605.00	49,181.00
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	1,541,832.18	1,159,738.00	1,285,156.41
2 44300	Meeman Farm			
	SALARIES-ACADEMIC-PROFESSIONAL	2,000.00	.00	.00
	SALARIES-SUPPORTING	27,163.46	25,963.00	32,361.00
	SALARIES-STUDENTS	.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	8,251.30	.00	2,323.02
	TRAVEL	1,198.00	1,761.00	1,761.00
	OPERATING EXPENSE	19,736.79	18,099.00	32,328.00
	TOTAL	58,349.55	47,497.00	70,447.02
2 44600	WUMR FM Radio			
	SALARIES-ADMIN-PROFESSIONAL	3,752.95	.00	.00
	SALARIES-STUDENTS	14,285.37	15,183.00	15,183.00
	EMPLOYEE BENEFITS	275.11	.00	137.70
	TRAVEL	869.29	325.00	325.00
	OPERATING EXPENSE	11,058.77	16,936.00	23,512.00
	TOTAL	30,241.49	32,444.00	39,157.70
2 44950	Other Ancillary Support			
	EMPLOYEE BENEFITS	8,850.51-	454,829.00	387,854.87
	OPERATING EXPENSE	94,505.13	92,500.00	95,300.00
	TOTAL	85,654.62	547,329.00	483,154.87
4 60200	Barbara K. Lipman Early Childhood School and Research Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	294,136.24	248,530.00	306,992.00
	SALARIES-SUPPORTING	56,568.14	59,690.00	62,989.00
	SALARIES-STUDENTS	9,202.95	7,899.00	7,899.00
	EMPLOYEE BENEFITS	97,726.58	.00	25,439.00
	TRAVEL	346.40	1,464.00	1,464.00
	OPERATING EXPENSE	51,995.28	29,427.00	8,379.00-
	TOTAL	509,975.59	347,010.00	396,404.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 60400	Reading Center			
	SALARIES-ADMIN-PROFESSIONAL	1,600.00	.00	2,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	12,000.00	.00	3,000.00
	SALARIES-STUDENTS	1,310.84	.00	2,000.00
	EMPLOYEE BENEFITS	252.04	.00	.00
	OPERATING EXPENSE	10,355.25	8,200.00	27,798.00
	TOTAL	25,518.13	8,200.00	34,798.00
4 60900	Music Publishing and Recording			
	OPERATING EXPENSE	2,817.54	16,720.00	6,250.00
	TOTAL	2,817.54	16,720.00	6,250.00
TOTAL	Ancillary Support			
	SALARIES-ADMIN-PROFESSIONAL	5,352.95	600.00	2,600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,414,443.31	1,337,306.00	1,429,389.00
	SALARIES-SUPPORTING	116,627.51	114,108.00	127,027.00
	SALARIES-STUDENTS	26,728.42	37,185.00	39,185.00
	EMPLOYEE BENEFITS	429,833.28	454,829.00	478,754.00
	TRAVEL	3,919.83	6,423.00	6,423.00
	OPERATING EXPENSE	257,483.80	202,487.00	225,990.00
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	2,254,389.10	2,158,938.00	2,315,368.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Academic Administration			
2 45100	Dean, College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	454,392.14	497,715.00	470,868.00
	SALARIES-ACADEMIC-PROFESSIONAL	218,206.34	234,029.00	289,433.00
	SALARIES-SUPPORTING	171,215.54	147,928.00	165,691.00
	SALARIES-STUDENTS	15,286.26	1,223.00	2,777.00
	EMPLOYEE BENEFITS	241,343.62	.00	66,306.85
	TRAVEL	1,873.10	7,655.00	7,655.00
	OPERATING EXPENSE	53,345.26	34,853.00	77,352.00
	TOTAL	1,155,662.26	923,403.00	1,080,082.85
2 45200	Dean, Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	554,961.84	487,199.00	615,902.00
	SALARIES-ACADEMIC-PROFESSIONAL	202,233.68	144,058.00	160,007.00
	SALARIES-SUPPORTING	213,783.09	200,997.00	225,104.00
	SALARIES-STUDENTS	3,708.97	900.00	1,950.00
	EMPLOYEE BENEFITS	261,262.36	.00	71,427.58
	TRAVEL	10,584.88	7,850.00	26,100.00
	OPERATING EXPENSE	115,377.34	90,997.00	162,599.50
	EQUIPMENT	.00	14,348.00	.00
	TOTAL	1,361,912.16	946,349.00	1,263,090.08
2 45300	Dean, College of Education			
	SALARIES-ADMIN-PROFESSIONAL	275,795.24	265,147.00	290,366.00
	SALARIES-ACADEMIC-PROFESSIONAL	181,749.07	201,487.00	216,234.00
	SALARIES-SUPPORTING	53,142.10	45,279.00	50,789.00
	SALARIES-STUDENTS	6,959.39	1,277.00	3,277.00
	EMPLOYEE BENEFITS	126,628.36	.00	35,863.45
	TRAVEL	45,484.91	7,974.00	26,368.00
	OPERATING EXPENSE	164,525.22	35,242.00	131,584.00
	TOTAL	854,284.29	556,406.00	754,481.45
2 45400	Dean, Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	159,085.80	158,186.00	156,415.00
	SALARIES-ACADEMIC-PROFESSIONAL	95,084.53	49,830.00	80,502.00
	SALARIES-SUPPORTING	29,407.90	24,999.00	5,653.00
	SALARIES-STUDENTS	7,368.40	11,000.00	11,000.00
	EMPLOYEE BENEFITS	59,608.72	.00	14,955.79
	TRAVEL	10,499.40	5,383.00	5,383.00
	OPERATING EXPENSE	69,821.72	29,552.00	76,269.50
	EQUIPMENT	.00	10,000.00	10,000.00
	TOTAL	430,876.47	288,950.00	360,178.29

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 45500	Dean, College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	288,306.64	271,142.00	301,210.00
	SALARIES-ACADEMIC-PROFESSIONAL	61,494.06	87,100.00	80,955.00
	SALARIES-SUPPORTING	67,646.91	68,254.00	76,217.00
	SALARIES-STUDENTS	5,395.11	2,154.00	2,154.00
	EMPLOYEE BENEFITS	114,715.53	.00	37,888.39
	TRAVEL	7,738.78	10,600.00	10,600.00
	OPERATING EXPENSE	58,365.97	21,639.00	34,985.00
	TOTAL	603,663.00	460,889.00	544,009.39
2 45600	Dean's Office Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	225,465.00	223,865.00	234,843.00
	SALARIES-SUPPORTING	55,011.63	54,834.00	58,062.00
	EMPLOYEE BENEFITS	82,395.70	.00	20,479.37
	TRAVEL	4,436.25	6,000.00	6,000.00
	OPERATING EXPENSE	188.38	3,000.00	7,435.00
	TOTAL	367,496.96	287,699.00	326,819.37
2 45800	Dean, Cecil C. Humphreys School of Law			
	SALARIES-ADMIN-PROFESSIONAL	73,629.40	212,680.00	194,399.00
	SALARIES-ACADEMIC-PROFESSIONAL	20,730.90	.00	.00
	SALARIES-SUPPORTING	110,375.31	101,654.00	113,934.00
	SALARIES-STUDENTS	3,489.60	2,500.00	2,500.00
	EMPLOYEE BENEFITS	67,621.01	.00	21,910.90
	TRAVEL	2,076.66	428.00	428.00
	OPERATING EXPENSE	45,459.93	11,109.00	10,490.00-
	TOTAL	323,382.81	328,371.00	322,681.90
2 46010	Academic Administration Programs			
	SALARIES-ADMIN-PROFESSIONAL	148,093.94	276,147.00	244,711.00
	SALARIES-ACADEMIC-PROFESSIONAL	778,321.20	674,367.00	731,900.00
	SALARIES-SUPPORTING	61,923.96	57,097.00	62,200.00
	SALARIES-STUDENTS	5,357.94	6,761.00	8,761.00
	EMPLOYEE BENEFITS	256,636.44	.00	72,835.87
	TRAVEL	26,969.33	40,300.00	46,900.00
	OPERATING EXPENSE	133,258.19	126,371.00	252,077.00
	EQUIPMENT	14,103.48	.00	.00
	TOTAL	1,424,664.48	1,181,043.00	1,419,384.87

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 46500	Academic Status and Retention Services			
	SALARIES-ADMIN-PROFESSIONAL	53,548.96	59,549.00	54,593.00
	SALARIES-ACADEMIC-PROFESSIONAL	32,476.70	39,150.00	40,535.00
	SALARIES-SUPPORTING	33,471.96	30,654.00	50,074.00
	SALARIES-STUDENTS	12,376.70	60.00	8,910.00
	EMPLOYEE BENEFITS	26,935.45	.00	9,338.77
	OPERATING EXPENSE	8,501.06	6,420.00	9,517.00
	TOTAL	167,310.83	135,833.00	172,967.77
2 46707	University Self Study			
	SALARIES-ACADEMIC-PROFESSIONAL	30,162.60	.00	.00
	EMPLOYEE BENEFITS	1,260.62	.00	345.57
	TRAVEL	1,589.54	.00	.00
	OPERATING EXPENSE	24,100.34	.00	2,641.50
	TOTAL	57,113.10	.00	2,987.07
2 46950	Other Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	32,500.00	11,300.00-
	SALARIES-ACADEMIC-PROFESSIONAL	66,238.54	283,288.00	210,310.00
	SALARIES-SUPPORTING	.00	244,278.00	165,478.00
	SALARIES-STUDENTS	8,625.00	.00	5,000.00
	EMPLOYEE BENEFITS	44,644.49	1,268,260.00	1,064,061.46
	TRAVEL	6,062.22	2,000.00	6,000.00
	OPERATING EXPENSE	299,025.34	277,400.00	314,238.00
	TOTAL	424,595.59	2,107,726.00	1,753,787.46
TOTAL	Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	2,007,813.96	2,260,265.00	2,317,164.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,912,162.62	1,937,174.00	2,044,719.00
	SALARIES-SUPPORTING	795,978.40	975,974.00	973,202.00
	SALARIES-STUDENTS	68,567.37	25,875.00	46,329.00
	EMPLOYEE BENEFITS	1,283,052.30	1,268,260.00	1,415,414.00
	TRAVEL	117,315.07	88,190.00	135,434.00
	OPERATING EXPENSE	971,968.75	636,583.00	1,058,208.50
	EQUIPMENT	14,103.48	24,348.00	10,000.00
	TOTAL	7,170,961.95	7,216,669.00	8,000,470.50

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Academic Personnel Development			
2 47260	Desegregation III-B: Other Race Incentives			
	OPERATING EXPENSE	.00	.00	18.00
	TOTAL	.00	.00	18.00
2 47410	Desegregation III-E: Black Faculty Development			
	SALARIES-ACADEMIC-PROFESSIONAL	24,041.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	4,243.25	1,680.00	1,680.00
	TRAVEL	10,954.65	.00	11,000.00
	OPERATING EXPENSE	1,491.73	10,000.00	1,580.00
	TOTAL	40,730.63	30,000.00	32,580.00
2 47900	Other Academic Personnel Development			
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00
	EMPLOYEE BENEFITS	25.16-	.00	.00
	TRAVEL	8,209.19	.00	800.00
	OPERATING EXPENSE	19,820.38	8,100.00	31,643.00
	TOTAL	28,304.41	8,100.00	32,443.00
TOTAL	Academic Personnel Development			
	SALARIES-ACADEMIC-PROFESSIONAL	24,341.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	4,218.09	1,680.00	1,680.00
	TRAVEL	19,163.84	.00	11,800.00
	OPERATING EXPENSE	21,312.11	18,100.00	33,241.00
	TOTAL	69,035.04	38,100.00	65,041.00

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DETAIL BUDGET PROPOSAL 2004-2005
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Course and Curriculum Development			
2 48200	General Education Program			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	28,457.00
	SALARIES-ACADEMIC-PROFESSIONAL	128,196.72	91,379.00	114,274.00
	SALARIES-SUPPORTING	21,724.10	20,982.00	4,322.00
	SALARIES-STUDENTS	3,162.93	6,360.00	6,360.00
	EMPLOYEE BENEFITS	39,665.76	.00	11,097.26
	TRAVEL	5,678.96	3,500.00	5,700.00
	OPERATING EXPENSE	12,597.37	20,710.00	28,777.00
	TOTAL	211,025.84	142,931.00	198,987.26
2 48350	Instructional Evaluation			
	SALARIES-ACADEMIC-PROFESSIONAL	185,047.13	156,549.00	234,697.00
	SALARIES-SUPPORTING	24,321.06	23,342.00	25,191.00
	SALARIES-STUDENTS	.00	2,500.00	1,200.00
	EMPLOYEE BENEFITS	64,766.84	.00	21,109.06
	TRAVEL	2,275.89	4,375.00	4,375.00
	OPERATING EXPENSE	52,089.43	45,247.00	67,569.00
	TOTAL	328,500.35	232,013.00	354,141.06
2 48400	Other Course and Curriculum Development			
	OPERATING EXPENSE	23,784.14	23,300.00	21,500.00
	TOTAL	23,784.14	23,300.00	21,500.00
2 48500	Transfer and Articulation			
	OPERATING EXPENSE	.00	.00	6.00-
	TOTAL	.00	.00	6.00-
2 48950	Other Course and Curriculum Development			
	EMPLOYEE BENEFITS	5,000.85-	103,182.00	96,563.68
	TOTAL	5,000.85-	103,182.00	96,563.68
TOTAL	Course and Curriculum Development			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	28,457.00
	SALARIES-ACADEMIC-PROFESSIONAL	313,243.85	247,928.00	348,971.00
	SALARIES-SUPPORTING	46,045.16	44,324.00	29,513.00
	SALARIES-STUDENTS	3,162.93	8,860.00	7,560.00
	EMPLOYEE BENEFITS	99,431.75	103,182.00	128,770.00
	TRAVEL	7,954.85	7,875.00	10,075.00
	OPERATING EXPENSE	88,470.94	89,257.00	117,840.00
	TOTAL	558,309.48	501,426.00	671,186.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL Academic Support			
	SALARIES-ADMIN-PROFESSIONAL	5,142,170.61	5,572,512.00	5,914,329.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,656,538.52	5,691,425.00	6,165,688.00
	SALARIES-SUPPORTING	2,982,368.10	3,083,502.00	3,241,174.00
	SALARIES-STUDENTS	252,815.96	222,549.00	238,967.00
	EMPLOYEE BENEFITS	4,173,760.11	4,275,435.00	4,669,523.00
	TRAVEL	274,381.40	167,583.00	271,208.00
	OPERATING EXPENSE	1,302,962.16-	2,485,107.00-	1,820,819.00-
	EQUIPMENT	3,723,995.51	3,375,056.00	3,458,246.00
	TOTAL	20,903,068.05	19,902,955.00	22,138,316.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Student Services			
***	Student Services Administration			
2 50110	Student Affairs Administration			
	SALARIES-ADMIN-PROFESSIONAL	213,724.35	226,343.00	232,221.00
	SALARIES-SUPPORTING	52,993.50	50,505.00	54,084.00
	SALARIES-STUDENTS	5,438.94	6,000.00	6,000.00
	EMPLOYEE BENEFITS	79,654.54	.00	22,455.30
	OPERATING EXPENSE	9,266.25	19,858.00	19,858.00
	TOTAL	361,077.58	302,706.00	334,618.30
2 50200	Student Judicial/Ethical Programs			
	SALARIES-ADMIN-PROFESSIONAL	65,560.08	63,960.00	67,653.00
	SALARIES-SUPPORTING	23,907.60	21,528.00	23,690.00
	SALARIES-STUDENTS	1,513.00	2,000.00	2,000.00
	EMPLOYEE BENEFITS	31,917.94	.00	9,143.05
	TRAVEL	2,519.52	2,151.00	2,151.00
	OPERATING EXPENSE	15,701.86	4,482.00	9,707.00
	TOTAL	141,120.00	94,121.00	114,344.05
2 50300	Student Development			
	SALARIES-ADMIN-PROFESSIONAL	50,515.17	102,000.00	105,590.00
	SALARIES-SUPPORTING	26,315.80	23,634.00	26,374.00
	SALARIES-STUDENTS	1,173.75	1,000.00	1,000.00
	EMPLOYEE BENEFITS	26,559.27	.00	9,594.55
	TRAVEL	11,697.64	2,500.00	5,670.00
	OPERATING EXPENSE	22,496.99	21,284.00	18,114.00
	TOTAL	138,758.62	150,418.00	166,342.55
2 50400	Student Life			
	SALARIES-ADMIN-PROFESSIONAL	134,909.32	139,219.00	144,598.00
	SALARIES-SUPPORTING	27,150.26	25,058.00	29,521.00
	SALARIES-STUDENTS	8,864.34	5,638.00	5,638.00
	EMPLOYEE BENEFITS	48,874.70	.00	13,214.84
	TRAVEL	4,197.40	4,900.00	4,900.00
	OPERATING EXPENSE	25,743.13	22,127.00	24,657.75
	TOTAL	249,739.15	196,942.00	222,529.59

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 50510	Minority Affairs			
	SALARIES-ADMIN-PROFESSIONAL	94,288.83	97,187.00	102,823.00
	SALARIES-SUPPORTING	20,953.90	20,397.00	21,188.00
	SALARIES-STUDENTS	1,375.26	1,398.00	1,398.00
	EMPLOYEE BENEFITS	40,101.48	.00	10,168.94
	TRAVEL	6,667.17	2,400.00	2,400.00
	OPERATING EXPENSE	21,519.84	15,288.00	17,900.50
	TOTAL	184,906.48	136,670.00	155,878.44
2 50600	International Students			
	SALARIES-ADMIN-PROFESSIONAL	37,008.72	36,409.00	37,921.00
	SALARIES-SUPPORTING	22,884.96	23,010.00	24,041.00
	EMPLOYEE BENEFITS	17,706.14	.00	4,376.80
	OPERATING EXPENSE	5,312.90	4,402.00	7,787.00
	TOTAL	82,912.72	63,821.00	74,125.80
2 50700	Student Disability Services			
	SALARIES-ADMIN-PROFESSIONAL	142,112.39	169,020.00	207,023.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,100.00	.00	9,000.00
	SALARIES-SUPPORTING	32,976.13	26,467.00	74,420.00
	SALARIES-STUDENTS	2,419.50	11,100.00	9,600.00
	EMPLOYEE BENEFITS	51,758.73	.00	20,436.06
	TRAVEL	3,518.20	4,000.00	11,500.00
	OPERATING EXPENSE	77,977.44	52,907.00	62,484.00
	TOTAL	318,862.39	263,494.00	394,463.06
2 50800	Veterans Affairs			
	SALARIES-ADMIN-PROFESSIONAL	22,391.31	28,159.00	28,340.00
	SALARIES-SUPPORTING	7,503.15	.00	.00
	EMPLOYEE BENEFITS	14,213.98	.00	909.50
	TRAVEL	1,350.00	400.00	1,575.00
	OPERATING EXPENSE	3,091.19	3,100.00	9,821.00
	TOTAL	48,549.63	31,659.00	40,645.50
2 50950	Other Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	92,790.00	6,576.00
	SALARIES-SUPPORTING	.00	127,422.00	61,617.00
	EMPLOYEE BENEFITS	39,348.38	337,979.00	298,577.96
	TRAVEL	.00	2,000.00	.00
	OPERATING EXPENSE	111,187.43	162,047.00	65,553.00-
	TOTAL	150,535.81	722,238.00	301,217.96

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 51300	Residence Life Activities			
	TRAVEL	.00	625.00	625.00
	OPERATING EXPENSE	298.41	16,172.00	33,433.00
	TOTAL	298.41	16,797.00	34,058.00
TOTAL	Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	760,510.17	955,087.00	932,745.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,100.00	.00	9,000.00
	SALARIES-SUPPORTING	214,685.30	318,021.00	314,935.00
	SALARIES-STUDENTS	20,784.79	27,136.00	25,636.00
	EMPLOYEE BENEFITS	350,135.16	337,979.00	388,877.00
	TRAVEL	29,949.93	18,976.00	28,821.00
	OPERATING EXPENSE	292,595.44	321,667.00	138,209.25
	TOTAL	1,676,760.79	1,978,866.00	1,838,223.25

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Social and Cultural Development			
2 51110	Student Activities Council			
	SALARIES-ADMIN-PROFESSIONAL	15,000.00	.00	.00
	SALARIES-STUDENTS	16,419.48	13,650.00	13,650.00
	EMPLOYEE BENEFITS	35.59	.00	.00
	TRAVEL	21,368.33	74,645.00	86,645.00
	OPERATING EXPENSE	986,102.75	1,061,715.00	1,173,721.00
	TOTAL	1,038,926.15	1,150,010.00	1,274,016.00
2 51210	Campus Recreation and Intramural Services (CRIS)			
	SALARIES-ADMIN-PROFESSIONAL	267,551.57	228,056.00	235,137.00
	SALARIES-SUPPORTING	129,608.98	102,541.00	121,349.00
	SALARIES-STUDENTS	137,739.64	136,000.00	178,100.00
	EMPLOYEE BENEFITS	97,124.67	84,000.00	84,000.00
	TRAVEL	16,179.93	9,500.00	9,500.00
	OPERATING EXPENSE	58,634.61-	123,900.00	164,668.00
	EQUIPMENT	.00	25,000.00	25,000.00
	TOTAL	589,570.18	708,997.00	817,754.00
2 51400	Aerospace Activities			
	TRAVEL	.00	250.00	250.00
	OPERATING EXPENSE	2,714.60	2,072.00	2,137.00
	TOTAL	2,714.60	2,322.00	2,387.00
2 51500	Helmsman			
	SALARIES-ADMIN-PROFESSIONAL	133,577.24	121,889.00	128,477.00
	SALARIES-SUPPORTING	20,012.46	19,364.00	20,378.00
	SALARIES-STUDENTS	128,744.30	45,952.00	45,952.00
	EMPLOYEE BENEFITS	47,665.43	.00	13,680.18
	TRAVEL	.00	5,500.00	5,500.00
	OPERATING EXPENSE	242,964.74-	168,676.00-	156,893.50-
	TOTAL	87,034.69	24,029.00	57,093.68
2 51610	Student Handbook			
	OPERATING EXPENSE	25,480.00	10,000.00	30,000.00
	TOTAL	25,480.00	10,000.00	30,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 51700	River City Journal			
	SALARIES-ADMIN-PROFESSIONAL	250.00	.00	.00
	SALARIES-STUDENTS	.00	272.00	272.00
	EMPLOYEE BENEFITS	45.48	.00	.00
	OPERATING EXPENSE	3,083.18	3,973.00	11,289.00
	TOTAL	3,378.66	4,245.00	11,561.00
2 52210	Student Government Association			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	5,425.00
	SALARIES-STUDENTS	5,611.61	5,420.00	5,420.00
	EMPLOYEE BENEFITS	6.04	.00	.00
	TRAVEL	151,237.41	36,754.00	120,754.00
	OPERATING EXPENSE	37,076.03	32,820.00	113,401.00
	TOTAL	193,931.09	74,994.00	245,000.00
2 52300	Student Bar Association			
	TRAVEL	3,726.05	5,975.00	5,975.00
	OPERATING EXPENSE	3,691.08	1,354.00	1,721.00
	TOTAL	7,417.13	7,329.00	7,696.00
2 52450	Graduate Student Association			
	SALARIES-ADMIN-PROFESSIONAL	100.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	10,000.00	.00	10,000.00
	OPERATING EXPENSE	6,672.02	.00	5,083.50
	TOTAL	16,772.02	.00	15,083.50
2 53100	Orientation Services			
	SALARIES-ADMIN-PROFESSIONAL	7,500.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	2,981.25	.00	.00
	SALARIES-STUDENTS	30,879.00	36,926.00	36,926.00
	EMPLOYEE BENEFITS	1,549.55	.00	573.41
	TRAVEL	6,562.50	200.00	1,975.00
	OPERATING EXPENSE	122,038.74	116,124.00	134,591.00
	TOTAL	171,511.04	161,050.00	181,865.41
2 53200	Spirit Activities			
	TRAVEL	18,994.51	.00	14,000.00
	OPERATING EXPENSE	18,380.91	46,411.00	40,000.00
	TOTAL	37,375.42	46,411.00	54,000.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 53500	Leadership Development			
	SALARIES-ADMIN-PROFESSIONAL	57,654.61	69,420.00	71,818.00
	SALARIES-SUPPORTING	19,707.50	20,046.00	19,515.00
	SALARIES-STUDENTS	3,375.00	.00	.00
	EMPLOYEE BENEFITS	24,244.54	.00	7,813.68
	TRAVEL	2,341.94	1,400.00	1,400.00
	OPERATING EXPENSE	25,543.43	10,804.00	17,338.00
	TOTAL	132,867.02	101,670.00	117,884.68
2 53600	University Center			
	SALARIES-ADMIN-PROFESSIONAL	145,811.52	178,318.00	179,331.00
	SALARIES-SUPPORTING	113,031.57	100,727.00	112,458.00
	SALARIES-STUDENTS	45,376.20	38,023.00	38,023.00
	EMPLOYEE BENEFITS	101,288.39	.00	29,516.40
	TRAVEL	4,787.63	2,514.00	2,514.00
	OPERATING EXPENSE	21,981.31	11,746.00	13,000.00
	TOTAL	432,276.62	331,328.00	374,842.40
2 53610	Michael D. Rose Theatre - Student Activities			
	SALARIES-ADMIN-PROFESSIONAL	59,660.04	74,002.00	62,701.00
	SALARIES-SUPPORTING	2,583.70	.00	.00
	SALARIES-STUDENTS	5,281.05	5,000.00	12,000.00
	EMPLOYEE BENEFITS	18,796.67	.00	4,747.44
	OPERATING EXPENSE	55,344.64	17,000.00	27,109.00
	TOTAL	141,666.10	96,002.00	106,557.44
2 53650	University Center Game Room			
	SALARIES-SUPPORTING	22,375.30	20,319.00	22,336.00
	SALARIES-STUDENTS	10,169.30	11,179.00	11,179.00
	EMPLOYEE BENEFITS	7,128.41	.00	1,688.14
	TRAVEL	.00	790.00	790.00
	OPERATING EXPENSE	10,119.48-	29,866.00-	29,699.00-
	TOTAL	29,553.53	2,422.00	6,294.14
2 53950	Other Social and Cultural Development			
	EMPLOYEE BENEFITS	5,416.01	129,667.00	6,045.54-
	OPERATING EXPENSE	287,802.01	342,855.00	358,055.00
	TOTAL	293,218.02	472,522.00	352,009.46

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 50250	Student Child Care Program			
	SALARIES-ADMIN-PROFESSIONAL	16,770.00	37,640.00	39,287.00
	SALARIES-SUPPORTING	60,519.60	37,723.00	38,640.00
	SALARIES-STUDENTS	1,861.52	21,682.00	21,682.00
	EMPLOYEE BENEFITS	17,031.08	.00	6,438.29
	OPERATING EXPENSE	3,224.87	10,129.00	64,323.00
	TOTAL	99,407.07	107,174.00	170,370.29
4 60100	Law Review			
	OPERATING EXPENSE	18,338.23	13,957.00	1,624.00
	TOTAL	18,338.23	13,957.00	1,624.00
TOTAL	Social and Cultural Development			
	SALARIES-ADMIN-PROFESSIONAL	703,874.98	717,125.00	729,976.00
	SALARIES-ACADEMIC-PROFESSIONAL	10,000.00	.00	10,000.00
	SALARIES-SUPPORTING	370,820.36	300,720.00	334,676.00
	SALARIES-STUDENTS	385,457.10	314,104.00	363,204.00
	EMPLOYEE BENEFITS	320,331.86	213,667.00	142,412.00
	TRAVEL	225,198.30	137,528.00	249,303.00
	OPERATING EXPENSE	1,305,754.97	1,606,318.00	1,971,468.00
	EQUIPMENT	.00	25,000.00	25,000.00
	TOTAL	3,321,437.57	3,314,462.00	3,826,039.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Social and Cultural Development -			
2 53991	Other Social and Cultural Development - Intercollegiate Athletics			
	EMPLOYEE BENEFITS	.00	1,349,418.00	1,212,053.18
	TOTAL	.00	1,349,418.00	1,212,053.18
4 80100	Athletics Administration-General			
	SALARIES-ADMIN-PROFESSIONAL	1,247,180.87	1,454,736.00	1,506,051.00
	SALARIES-ACADEMIC-PROFESSIONAL	157.63	.00	59,808.00-
	SALARIES-SUPPORTING	254,846.53	233,851.00	229,594.00
	SALARIES-STUDENTS	74,428.54	63,118.00	45,618.00
	EMPLOYEE BENEFITS	407,413.67	.00	102,134.17
	TRAVEL	39,870.21	294,949.00	301,572.00
	OPERATING EXPENSE	3,063,953.52	4,455,032.00	3,491,465.00
	EQUIPMENT	163,261.60	63,790.00	60,000.00
	TOTAL	5,251,112.57	6,565,476.00	5,676,626.17
4 81100	Football			
	SALARIES-ADMIN-PROFESSIONAL	942,889.55	941,831.00	1,027,703.00
	SALARIES-SUPPORTING	44,976.09	41,477.00	45,436.00
	SALARIES-STUDENTS	37,992.65	31,874.00	31,874.00
	EMPLOYEE BENEFITS	292,166.35	.00	75,940.04
	TRAVEL	561,073.16	554,000.00	544,500.00
	OPERATING EXPENSE	4,295,931.40	3,667,403.00	4,011,012.00
	TOTAL	6,175,029.20	5,236,585.00	5,736,465.04
4 82100	Basketball - Men			
	SALARIES-ADMIN-PROFESSIONAL	418,084.48	393,564.00	419,238.00
	SALARIES-SUPPORTING	35,574.47	33,310.00	33,888.00
	SALARIES-STUDENTS	11,188.20	14,000.00	14,000.00
	EMPLOYEE BENEFITS	140,915.86	.00	31,134.11
	TRAVEL	505,920.84	430,150.00	577,150.00
	OPERATING EXPENSE	2,829,885.37	2,326,866.00	2,313,866.00
	TOTAL	3,941,569.22	3,197,890.00	3,389,276.11
4 83010	Olympic Sports			
	SALARIES-ADMIN-PROFESSIONAL	5,680.00	.00	.00
	SALARIES-SUPPORTING	61.75	.00	.00
	SALARIES-STUDENTS	.00	4,000.00	4,000.00
	EMPLOYEE BENEFITS	1,058.41	.00	.00
	TRAVEL	2,288.63	.00	.00
	OPERATING EXPENSE	14,568.95	2,751.00	2,751.00
	TOTAL	23,657.74	6,751.00	6,751.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 83110	Baseball - Men			
	SALARIES-ADMIN-PROFESSIONAL	100,931.52	93,412.00	145,875.00
	SALARIES-SUPPORTING	.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	31,687.21	.00	10,349.36
	TRAVEL	106,177.63	106,850.00	88,850.00
	OPERATING EXPENSE	286,495.55	246,531.00	239,531.00
	TOTAL	525,291.91	448,043.00	485,855.36
4 83210	Track - Men			
	SALARIES-ADMIN-PROFESSIONAL	51,359.78	48,860.00	54,575.00
	EMPLOYEE BENEFITS	12,639.38	.00	4,281.34
	TRAVEL	42,841.87	38,750.00	38,750.00
	OPERATING EXPENSE	250,673.48	245,880.00	245,880.00
	TOTAL	357,514.51	333,490.00	343,486.34
4 83310	Golf - Men			
	SALARIES-ADMIN-PROFESSIONAL	50,000.04	50,000.00	51,710.00
	EMPLOYEE BENEFITS	15,193.02	.00	3,223.78
	TRAVEL	20,482.93	24,300.00	24,300.00
	OPERATING EXPENSE	70,581.92	88,680.00	88,680.00
	TOTAL	156,257.91	162,980.00	167,913.78
4 83410	Tennis - Men			
	SALARIES-ADMIN-PROFESSIONAL	36,917.96	36,418.00	66,200.00
	SALARIES-STUDENTS	.00	200.00	200.00
	EMPLOYEE BENEFITS	15,871.19	.00	4,055.92
	TRAVEL	24,291.74	14,800.00	34,800.00
	OPERATING EXPENSE	97,350.51	96,040.00	96,040.00
	TOTAL	174,431.40	147,458.00	201,295.92
4 83510	Rifle			
	SALARIES-ADMIN-PROFESSIONAL	1,707.51	3,300.00	3,300.00
	EMPLOYEE BENEFITS	130.64	.00	43.54
	TRAVEL	7,893.82	7,050.00	13,050.00
	OPERATING EXPENSE	41,311.50	17,640.00	17,640.00
	TOTAL	51,043.47	27,990.00	34,033.54

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 83610	Soccer - Men			
	SALARIES-ADMIN-PROFESSIONAL	52,774.96	50,874.00	52,890.00
	SALARIES-STUDENTS	.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	11,675.40	.00	3,150.66
	TRAVEL	39,883.07	61,950.00	61,950.00
	OPERATING EXPENSE	230,298.89	178,780.00	178,780.00
	TOTAL	334,632.32	292,904.00	298,070.66
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	2,907,526.67	3,072,995.00	3,327,542.00
	SALARIES-ACADEMIC-PROFESSIONAL	157.63	.00	59,808.00-
	SALARIES-SUPPORTING	335,458.84	308,888.00	309,168.00
	SALARIES-STUDENTS	123,609.39	115,492.00	97,992.00
	EMPLOYEE BENEFITS	928,751.13	1,349,418.00	1,446,366.10
	TRAVEL	1,350,723.90	1,532,799.00	1,684,922.00
	OPERATING EXPENSE	11,181,051.09	11,325,603.00	10,685,645.00
	EQUIPMENT	163,261.60	63,790.00	60,000.00
	TOTAL	16,990,540.25	17,768,985.00	17,551,827.10

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Social and Cultural Development -			
4 70100	Intercollegiate Athletics			
	SALARIES-ADMIN-PROFESSIONAL	258,943.49	250,129.00	300,677.00
	SALARIES-SUPPORTING	46,748.51	44,927.00	52,227.00
	SALARIES-STUDENTS	7,671.78	25,038.00	25,038.00
	EMPLOYEE BENEFITS	99,915.55	.00	23,990.69
	TRAVEL	12,621.14	11,700.00	11,700.00
	OPERATING EXPENSE	125,902.27	108,168.00	111,168.00
	EQUIPMENT	.00	3,000.00	.00
	TOTAL	551,802.74	442,962.00	524,800.69
4 70200	Women Softball			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	51,000.00
	OPERATING EXPENSE	.00	.00	175,000.00
	TOTAL	.00	.00	226,000.00
4 70300	Volleyball - Women			
	SALARIES-ADMIN-PROFESSIONAL	122,404.16	120,974.00	128,123.00
	SALARIES-SUPPORTING	99.94	.00	.00
	SALARIES-STUDENTS	781.50	235.00	235.00
	EMPLOYEE BENEFITS	41,549.29	.00	12,073.38
	TRAVEL	114,467.81	81,800.00	130,480.00
	OPERATING EXPENSE	362,013.67	324,654.00	305,974.00
	TOTAL	641,316.37	527,663.00	576,885.38
4 70400	Tennis - Women			
	SALARIES-ADMIN-PROFESSIONAL	40,012.60	37,513.00	40,388.00
	SALARIES-STUDENTS	.00	800.00	800.00
	EMPLOYEE BENEFITS	9,922.35	.00	2,767.23
	TRAVEL	23,608.72	31,625.00	31,625.00
	OPERATING EXPENSE	155,286.79	139,690.00	139,690.00
	TOTAL	228,830.46	209,628.00	215,270.23
4 70500	Golf - Women			
	SALARIES-ADMIN-PROFESSIONAL	41,269.87	40,800.00	42,440.00
	SALARIES-STUDENTS	.00	300.00	300.00
	EMPLOYEE BENEFITS	12,196.48	.00	2,862.98
	TRAVEL	29,427.33	35,050.00	35,050.00
	OPERATING EXPENSE	61,347.66	128,340.00	128,340.00
	TOTAL	144,241.34	204,490.00	208,992.98

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
4 70600	Track - Women			
	SALARIES-ADMIN-PROFESSIONAL	77,188.72	71,757.00	77,079.00
	SALARIES-STUDENTS	509.62	1,000.00	1,000.00
	EMPLOYEE BENEFITS	28,816.32	.00	7,640.19
	TRAVEL	43,130.60	60,775.00	60,775.00
	OPERATING EXPENSE	314,341.40	352,840.00	352,840.00
	TOTAL	463,986.66	486,372.00	499,334.19
4 70700	Soccer - Women			
	SALARIES-ADMIN-PROFESSIONAL	58,340.04	57,740.00	60,893.00
	EMPLOYEE BENEFITS	17,690.95	.00	4,520.87
	TRAVEL	59,211.23	68,550.00	68,550.00
	OPERATING EXPENSE	274,824.48	245,154.00	245,154.00
	TOTAL	410,066.70	371,444.00	379,117.87
4 75100	Basketball - Women			
	SALARIES-ADMIN-PROFESSIONAL	278,983.01	295,372.00	292,914.00
	SALARIES-SUPPORTING	41,130.86	37,959.00	43,618.00
	SALARIES-STUDENTS	2,514.29	9,446.00	9,446.00
	EMPLOYEE BENEFITS	87,209.65	.00	19,196.56
	TRAVEL	208,818.24	211,950.00	210,950.00
	OPERATING EXPENSE	529,274.69	550,800.00	581,800.00
	TOTAL	1,147,930.74	1,105,527.00	1,157,924.56
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	877,141.89	874,285.00	993,514.00
	SALARIES-SUPPORTING	87,979.31	82,886.00	95,845.00
	SALARIES-STUDENTS	11,477.19	36,819.00	36,819.00
	EMPLOYEE BENEFITS	297,300.59	.00	73,051.90
	TRAVEL	491,285.07	501,450.00	549,130.00
	OPERATING EXPENSE	1,822,990.96	1,849,646.00	2,039,966.00
	EQUIPMENT	.00	3,000.00	.00
	TOTAL	3,588,175.01	3,348,086.00	3,788,325.90

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Counseling and Career Guidance			
2 54100	Career and Employment Services			
	SALARIES-ADMIN-PROFESSIONAL	174,847.59	212,153.00	241,073.00
	SALARIES-ACADEMIC-PROFESSIONAL	350.00	.00	.00
	SALARIES-SUPPORTING	72,662.67	44,207.00	49,984.00
	SALARIES-STUDENTS	6,049.05	.00	5,643.00
	EMPLOYEE BENEFITS	75,649.98	.00	19,135.02
	TRAVEL	6,340.43	6,125.00	16,672.00
	OPERATING EXPENSE	62,117.06	78,027.00	94,982.00
	TOTAL	398,016.78	340,512.00	427,489.02
2 54150	Adult Services			
	SALARIES-ADMIN-PROFESSIONAL	44,776.18	43,314.00	51,180.00
	SALARIES-ACADEMIC-PROFESSIONAL	750.00	.00	.00
	SALARIES-SUPPORTING	24,928.30	26,103.00	29,531.00
	SALARIES-STUDENTS	3,392.13	6,734.00	6,734.00
	EMPLOYEE BENEFITS	16,258.37	.00	5,732.31
	TRAVEL	1,193.18	.00	2,000.00
	OPERATING EXPENSE	21,480.77	26,018.00	28,434.50
	TOTAL	112,778.93	102,169.00	123,611.81
2 54200	Center for Student Development			
	SALARIES-ADMIN-PROFESSIONAL	760,239.45	819,362.00	882,955.00
	SALARIES-ACADEMIC-PROFESSIONAL	247,027.94	252,772.00	259,841.00
	SALARIES-SUPPORTING	124,363.08	132,385.00	139,090.00
	SALARIES-STUDENTS	7,104.04	4,691.00	4,691.00
	EMPLOYEE BENEFITS	343,807.20	.00	90,196.92
	TRAVEL	12,968.97	7,500.00	18,154.00
	OPERATING EXPENSE	172,638.49	98,375.00	106,889.00
	TOTAL	1,668,149.17	1,315,085.00	1,501,816.92
2 54400	Remedial and Developmental Guidance and Counseling			
	SALARIES-ADMIN-PROFESSIONAL	3,895.50	6,000.00	6,180.00
	SALARIES-SUPPORTING	.00	695.00	695.00
	EMPLOYEE BENEFITS	1,323.31	.00	524.37
	TOTAL	5,218.81	6,695.00	7,399.37

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 54950	Other Counseling and Career Guidance			
	EMPLOYEE BENEFITS	8,290.01	469,737.00	362,762.38
	OPERATING EXPENSE	88,160.45	86,300.00	91,000.00
	TOTAL	96,450.46	556,037.00	453,762.38
TOTAL	Counseling and Career Guidance			
	SALARIES-ADMIN-PROFESSIONAL	983,758.72	1,080,829.00	1,181,388.00
	SALARIES-ACADEMIC-PROFESSIONAL	248,127.94	252,772.00	259,841.00
	SALARIES-SUPPORTING	221,954.05	203,390.00	219,300.00
	SALARIES-STUDENTS	16,545.22	11,425.00	17,068.00
	EMPLOYEE BENEFITS	445,328.87	469,737.00	478,351.00
	TRAVEL	20,502.58	13,625.00	36,826.00
	OPERATING EXPENSE	344,396.77	288,720.00	321,305.50
	TOTAL	2,280,614.15	2,320,498.00	2,514,079.50

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Financial Aid Administration			
2 55100	Student Aid Office			
	SALARIES-ADMIN-PROFESSIONAL	432,535.07	444,266.00	473,385.00
	SALARIES-ACADEMIC-PROFESSIONAL	76.50	.00	.00
	SALARIES-SUPPORTING	267,627.77	251,145.00	283,927.00
	SALARIES-STUDENTS	12,984.45	5,970.00	5,970.00
	EMPLOYEE BENEFITS	249,968.15	.00	78,716.25
	TRAVEL	6,381.66	500.00	6,500.00
	OPERATING EXPENSE	130,474.25	109,683.00	102,290.00
	TOTAL	1,100,047.85	811,564.00	950,788.25
2 55300	Student Financial Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	192,509.47	204,027.00	114,591.00
	SALARIES-SUPPORTING	240,713.44	237,280.00	285,110.00
	SALARIES-STUDENTS	6,273.78	11,849.00	11,849.00
	EMPLOYEE BENEFITS	157,344.81	.00	38,660.89
	TRAVEL	4,231.64	.00	11,200.00
	OPERATING EXPENSE	76,054.79	59,779.00	75,504.00
	TOTAL	677,127.93	512,935.00	536,914.89
2 55950	Other Financial Aid Administration			
	EMPLOYEE BENEFITS	17,035.37	404,391.00	346,637.86
	OPERATING EXPENSE	64,124.03	62,800.00	73,100.00
	TOTAL	81,159.40	467,191.00	419,737.86
TOTAL	Financial Aid Administration			
	SALARIES-ADMIN-PROFESSIONAL	625,044.54	648,293.00	587,976.00
	SALARIES-ACADEMIC-PROFESSIONAL	76.50	.00	.00
	SALARIES-SUPPORTING	508,341.21	488,425.00	569,037.00
	SALARIES-STUDENTS	19,258.23	17,819.00	17,819.00
	EMPLOYEE BENEFITS	424,348.33	404,391.00	464,015.00
	TRAVEL	10,613.30	500.00	17,700.00
	OPERATING EXPENSE	270,653.07	232,262.00	250,894.00
	TOTAL	1,858,335.18	1,791,690.00	1,907,441.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Student Admissions and Records			
2 56200	Law Admissions			
	SALARIES-ADMIN-PROFESSIONAL	53,524.40	52,499.00	55,124.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,000.00
	SALARIES-SUPPORTING	28,738.10	20,475.00	22,123.00
	SALARIES-STUDENTS	1,720.05	.00	.00
	EMPLOYEE BENEFITS	22,548.50	.00	5,484.41
	TRAVEL	10,443.27	4,000.00	7,936.00
	OPERATING EXPENSE	22,454.59	26,178.00	68,179.50
	TOTAL	139,428.91	103,152.00	159,846.91
2 56300	Student Relations			
	SALARIES-ADMIN-PROFESSIONAL	369,758.58	366,579.00	396,448.00
	SALARIES-SUPPORTING	51,384.51	36,758.00	44,513.00
	SALARIES-STUDENTS	239,937.07	93,425.00	93,425.00
	EMPLOYEE BENEFITS	176,250.26	.00	44,094.87
	TRAVEL	16,243.83	18,771.00	21,637.00
	OPERATING EXPENSE	362,714.30	486,345.00	541,759.00
	EQUIPMENT	29,758.40	.00	.00
	TOTAL	1,246,046.95	1,001,878.00	1,141,876.87
2 56303	Enrollment Services			
	SALARIES-ADMIN-PROFESSIONAL	86,400.04	84,500.00	88,815.00
	SALARIES-SUPPORTING	31,905.85	30,298.00	35,804.00
	SALARIES-STUDENTS	251.89	500.00	2,000.00
	EMPLOYEE BENEFITS	37,337.70	.00	10,559.55
	TRAVEL	3,296.77	3,706.00	5,706.00
	OPERATING EXPENSE	21,208.33	27,182.00	29,891.00
	TOTAL	180,400.58	146,186.00	172,775.55
2 56400	Catalogues			
	OPERATING EXPENSE	31,193.73	.00	559.00
	TOTAL	31,193.73	.00	559.00
2 56600	Admissions			
	SALARIES-ADMIN-PROFESSIONAL	454,523.52	474,189.00	509,194.00
	SALARIES-SUPPORTING	258,464.77	249,373.00	266,703.00
	SALARIES-STUDENTS	21,667.69	26,245.00	26,245.00
	EMPLOYEE BENEFITS	266,122.94	.00	72,801.87
	TRAVEL	12,617.25	3,984.00	3,984.00
	OPERATING EXPENSE	161,364.79	91,904.00	118,018.00
	TOTAL	1,174,760.96	845,695.00	996,945.87

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 56700	Graduate Admissions			
	SALARIES-ADMIN-PROFESSIONAL	112,037.34	108,619.00	120,905.00
	SALARIES-SUPPORTING	35,363.04	35,764.00	41,351.00
	SALARIES-STUDENTS	4,337.81	7,861.00	7,861.00
	EMPLOYEE BENEFITS	56,880.64	.00	15,698.78
	TRAVEL	823.84	.00	.00
	OPERATING EXPENSE	38,083.61	30,500.00	30,219.00
	TOTAL	247,526.28	182,744.00	216,034.78
2 57140	Registrar's Office			
	SALARIES-ADMIN-PROFESSIONAL	439,912.22	425,469.00	459,827.00
	SALARIES-SUPPORTING	483,783.65	483,543.00	521,074.00
	SALARIES-STUDENTS	39,490.40	27,647.00	39,647.00
	EMPLOYEE BENEFITS	331,276.67	.00	83,920.42
	TRAVEL	2,239.34	6,338.00	5,738.00
	OPERATING EXPENSE	168,070.27	195,895.00	270,556.00
	TOTAL	1,464,772.55	1,138,892.00	1,380,762.42
2 57950	Other Student Admissions and Records			
	EMPLOYEE BENEFITS	7,142.31	998,003.00	802,530.24
	OPERATING EXPENSE	174,047.21	170,300.00	186,800.00
	TOTAL	181,189.52	1,168,303.00	989,330.24
2 59017	Office of Enrollment Systems			
	SALARIES-ADMIN-PROFESSIONAL	222,250.66	240,122.00	251,778.00
	EMPLOYEE BENEFITS	63,469.73	.00	20,797.86
	TRAVEL	1,678.62	.00	.00
	OPERATING EXPENSE	19,133.72	5,000.00	5,226.00
	TOTAL	306,532.73	245,122.00	277,801.86
TOTAL	Student Admissions and Records			
	SALARIES-ADMIN-PROFESSIONAL	1,738,406.76	1,751,977.00	1,882,091.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,000.00
	SALARIES-SUPPORTING	889,639.92	856,211.00	931,568.00
	SALARIES-STUDENTS	307,404.91	155,678.00	169,178.00
	EMPLOYEE BENEFITS	961,028.75	998,003.00	1,055,888.00
	TRAVEL	47,342.92	36,799.00	45,001.00
	OPERATING EXPENSE	998,270.55	1,033,304.00	1,251,207.50
	EQUIPMENT	29,758.40	.00	.00
	TOTAL	4,971,852.21	4,831,972.00	5,335,933.50

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Student Health Services			
2 58100	Health Services			
	SALARIES-ADMIN-PROFESSIONAL	391,835.55	396,241.00	409,030.00
	SALARIES-SUPPORTING	58,689.59	85,233.00	95,673.00
	SALARIES-STUDENTS	1,856.59	2,200.00	2,200.00
	EMPLOYEE BENEFITS	138,713.35	.00	38,226.99
	TRAVEL	5,011.22	7,000.00	7,000.00
	OPERATING EXPENSE	80,622.77	80,166.00	186,363.00
	TOTAL	676,729.07	570,840.00	738,492.99
2 58950	Other Student Health Services			
	EMPLOYEE BENEFITS	12,037.25	144,927.00	115,223.01
	OPERATING EXPENSE	27,990.73	27,400.00	27,900.00
	TOTAL	40,027.98	172,327.00	143,123.01
TOTAL	Student Health Services			
	SALARIES-ADMIN-PROFESSIONAL	391,835.55	396,241.00	409,030.00
	SALARIES-SUPPORTING	58,689.59	85,233.00	95,673.00
	SALARIES-STUDENTS	1,856.59	2,200.00	2,200.00
	EMPLOYEE BENEFITS	150,750.60	144,927.00	153,450.00
	TRAVEL	5,011.22	7,000.00	7,000.00
	OPERATING EXPENSE	108,613.50	107,566.00	214,263.00
	TOTAL	716,757.05	743,167.00	881,616.00
****	TOTAL Student Services			
	SALARIES-ADMIN-PROFESSIONAL	8,988,099.28	9,496,832.00	10,044,262.00
	SALARIES-ACADEMIC-PROFESSIONAL	266,462.07	252,772.00	220,033.00
	SALARIES-SUPPORTING	2,687,568.58	2,643,774.00	2,870,202.00
	SALARIES-STUDENTS	886,393.42	680,673.00	729,916.00
	EMPLOYEE BENEFITS	3,877,975.29	3,918,122.00	4,202,411.00
	TRAVEL	2,180,627.22	2,248,677.00	2,618,703.00
	OPERATING EXPENSE	16,324,326.35	16,765,086.00	16,872,958.25
	EQUIPMENT	193,020.00	91,790.00	85,000.00
	TOTAL	35,404,472.21	36,097,726.00	37,643,485.25

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Institutional Support			
***	Executive Management			
2 60110	President's Office			
	SALARIES-ADMIN-PROFESSIONAL	542,621.37	563,446.00	615,616.00
	SALARIES-SUPPORTING	27,216.63	27,008.00	28,288.00
	SALARIES-STUDENTS	3,024.33	5,452.00	5,452.00
	EMPLOYEE BENEFITS	114,058.57	.00	36,790.10
	TRAVEL	22,481.72	25,959.00	22,659.00
	OPERATING EXPENSE	37,885.73	35,314.00	385,385.00
	TOTAL	747,288.35	657,179.00	1,094,190.10
2 60200	Provost's Office			
	SALARIES-ADMIN-PROFESSIONAL	408,337.40	402,519.00	419,684.00
	SALARIES-SUPPORTING	27,055.90	25,857.00	27,623.00
	SALARIES-STUDENTS	7,502.11	5,494.00	5,494.00
	EMPLOYEE BENEFITS	113,386.99	.00	31,264.15
	TRAVEL	23,134.84	18,000.00	21,000.00
	OPERATING EXPENSE	26,887.39	19,325.00	18,905.00
	TOTAL	606,304.63	471,195.00	523,970.15
2 60350	Vice President, Advancement			
	SALARIES-ADMIN-PROFESSIONAL	154,167.30	106,116.00	149,613.00
	SALARIES-SUPPORTING	.00	17,120.00-	14,128.00-
	EMPLOYEE BENEFITS	34,430.66	.00	13,944.91
	TRAVEL	4,200.52	3,660.00	5,660.00
	OPERATING EXPENSE	51,260.80	13,773.00	21,907.50
	TOTAL	244,059.28	106,429.00	176,997.41
2 60400	Vice President, Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	289,368.55	304,834.00	324,223.00
	SALARIES-SUPPORTING	27,108.61	24,063.00	26,842.00
	SALARIES-STUDENTS	4,231.30	5,668.00	5,458.00
	EMPLOYEE BENEFITS	72,542.74	.00	15,736.69
	TRAVEL	19,351.55	12,241.00	12,241.00
	OPERATING EXPENSE	74,867.77	30,338.00	105,060.00
	TOTAL	487,470.52	377,144.00	489,560.69

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 60500	Vice President, Student Affairs			
	SALARIES-ADMIN-PROFESSIONAL	189,887.78	192,588.00	211,674.00
	SALARIES-SUPPORTING	11,171.36	.00	1,375.00
	EMPLOYEE BENEFITS	45,422.36	.00	11,371.72
	TRAVEL	7,660.42	1,698.00	7,698.00
	OPERATING EXPENSE	87,288.65	18,304.00	152,240.50
	EQUIPMENT	5,732.47	.00	.00
	TOTAL	347,163.04	212,590.00	384,359.22
2 60600	Vice President, Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	308,125.67	196,476.00	158,857.00
	SALARIES-SUPPORTING	44,775.54	44,051.00	63,905.00
	SALARIES-STUDENTS	7,805.23	8,500.00	8,500.00
	EMPLOYEE BENEFITS	80,545.09	.00	12,100.20
	TRAVEL	14,784.82	12,400.00	17,400.00
	OPERATING EXPENSE	104,485.34	48,790.00	236,368.50
	EQUIPMENT	8,919.00	.00	.00
	TOTAL	569,440.69	310,217.00	497,130.70
2 61300	Faculty Senate			
	SALARIES-ADMIN-PROFESSIONAL	13,359.88	1,600.00	1,600.00
	SALARIES-SUPPORTING	18,161.15	23,740.00	18,427.00
	SALARIES-STUDENTS	1,462.57	1,820.00	2,120.00
	EMPLOYEE BENEFITS	4,524.72	.00	799.39
	TRAVEL	2,715.32	4,729.00	4,729.00
	OPERATING EXPENSE	10,341.60	10,162.00	28,537.00
	TOTAL	50,565.24	42,051.00	56,212.39
2 61350	Staff Senate			
	OPERATING EXPENSE	6,276.95	4,330.00	10,155.00
	TOTAL	6,276.95	4,330.00	10,155.00
2 61400	Institutional Research			
	SALARIES-ADMIN-PROFESSIONAL	285,236.70	292,772.00	309,001.00
	EMPLOYEE BENEFITS	86,644.71	.00	23,343.39
	TRAVEL	11,632.51	5,028.00	5,028.00
	OPERATING EXPENSE	7,045.01	11,091.00	10,076.00
	TOTAL	390,558.93	308,891.00	347,448.39

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 61500	Legal Counsel Office			
	SALARIES-ADMIN-PROFESSIONAL	265,748.64	300,643.00	265,456.00
	SALARIES-SUPPORTING	29,941.80	27,534.00	29,456.00
	SALARIES-STUDENTS	2,280.61	6,500.00	6,500.00
	EMPLOYEE BENEFITS	77,725.24	.00	18,366.52
	TRAVEL	6,402.62	3,804.00	3,804.00
	OPERATING EXPENSE	77,405.91	174,281.00	190,724.50
	TOTAL	459,504.82	512,762.00	514,307.02
2 61600	Membership Fees			
	OPERATING EXPENSE	74,199.00	68,797.00	68,821.00
	TOTAL	74,199.00	68,797.00	68,821.00
2 61950	Other Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	.00	130,801.00-	45,024.00-
	SALARIES-SUPPORTING	.00	79,297.00-	72,196.00-
	EMPLOYEE BENEFITS	57,384.75-	652,333.00	492,668.93
	OPERATING EXPENSE	142,396.28	189,300.00	201,700.00
	TOTAL	85,011.53	631,535.00	577,148.93
TOTAL	Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	2,456,853.29	2,230,193.00	2,410,700.00
	SALARIES-SUPPORTING	185,430.99	75,836.00	109,592.00
	SALARIES-STUDENTS	26,306.15	33,434.00	33,524.00
	EMPLOYEE BENEFITS	571,896.33	652,333.00	656,386.00
	TRAVEL	112,364.32	87,519.00	100,219.00
	OPERATING EXPENSE	700,340.43	623,805.00	1,429,880.00
	EQUIPMENT	14,651.47	.00	.00
	TOTAL	4,067,842.98	3,703,120.00	4,740,301.00

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Fiscal Operations			
2 62100	Finance Office			
	SALARIES-ADMIN-PROFESSIONAL	205,625.08	201,625.00	217,157.00
	SALARIES-SUPPORTING	24,208.27	23,615.00	24,815.00
	SALARIES-STUDENTS	1,264.37	2,611.00	2,611.00
	EMPLOYEE BENEFITS	71,296.66	.00	23,086.22
	TRAVEL	6,185.87	4,500.00	4,500.00
	OPERATING EXPENSE	72,888.38	67,633.00	70,884.00
	TOTAL	381,468.63	299,984.00	343,053.22
2 62105	Business and Finance Technology			
	SALARIES-ADMIN-PROFESSIONAL	545,203.36	568,896.00	649,725.00
	SALARIES-SUPPORTING	24,640.16	21,899.00	42,862.00
	SALARIES-STUDENTS	8,627.00	5,519.00	22,677.00
	EMPLOYEE BENEFITS	161,882.95	.00	48,817.33
	TRAVEL	11,642.74	9,550.00	13,414.00
	OPERATING EXPENSE	53,523.92	19,575.00	42,911.50
	EQUIPMENT	7,885.11	.00	.00
	TOTAL	813,405.24	625,439.00	820,406.83
2 62155	Payroll Office			
	SALARIES-ADMIN-PROFESSIONAL	155,819.32	169,865.00	178,559.00
	SALARIES-SUPPORTING	78,683.74	74,944.00	78,258.00
	SALARIES-STUDENTS	3,603.63	6,700.00	6,700.00
	EMPLOYEE BENEFITS	74,801.16	.00	20,228.32
	TRAVEL	2,125.82	3,000.00	3,000.00
	OPERATING EXPENSE	17,516.26	12,900.00	19,993.00
	TOTAL	332,549.93	267,409.00	306,738.32
2 62200	Accounting Office			
	SALARIES-ADMIN-PROFESSIONAL	395,440.52	381,192.00	390,283.00
	SALARIES-SUPPORTING	178,512.76	169,380.00	173,837.00
	SALARIES-STUDENTS	.00	10,645.00	10,334.00
	EMPLOYEE BENEFITS	203,111.20	.00	50,249.94
	TRAVEL	6,516.01	2,800.00	376.00
	OPERATING EXPENSE	48,079.35	31,270.00	42,618.00
	TOTAL	831,659.84	595,287.00	667,697.94

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 62300	Grants and Contracts Accounting			
	SALARIES-ADMIN-PROFESSIONAL	247,504.42	322,001.00	331,431.00
	SALARIES-SUPPORTING	113,800.74	100.00	100.00
	EMPLOYEE BENEFITS	89,507.65	.00	26,197.08
	TRAVEL	3,074.70	8,100.00	8,100.00
	OPERATING EXPENSE	35,287.65	8,605.00	8,401.00
	TOTAL	489,175.16	338,806.00	374,229.08
2 62400	Bursar's Office			
	SALARIES-ADMIN-PROFESSIONAL	233,859.82	228,650.00	264,880.00
	SALARIES-SUPPORTING	95,801.81	100,965.00	80,700.00
	SALARIES-STUDENTS	.00	9,233.00	3,233.00
	EMPLOYEE BENEFITS	113,745.60	.00	27,429.73
	TRAVEL	9,443.02	.00	4,000.00
	OPERATING EXPENSE	1,196,400.22	1,184,891.00	1,078,247.00
	EQUIPMENT	5,446.00	.00	.00
	TOTAL	1,654,696.47	1,523,739.00	1,458,489.73
2 62500	Office of Financial Planning			
	SALARIES-ADMIN-PROFESSIONAL	244,580.61	251,271.00	292,371.00
	SALARIES-SUPPORTING	26,752.26	23,998.00	27,268.00
	SALARIES-STUDENTS	5,100.00	4,081.00	4,081.00
	EMPLOYEE BENEFITS	74,269.40	.00	22,600.56
	TRAVEL	3,769.81	2,192.00	5,192.00
	OPERATING EXPENSE	18,584.78	17,731.00	16,542.00
	TOTAL	373,056.86	299,273.00	368,054.56
2 62600	Internal Auditing			
	SALARIES-ADMIN-PROFESSIONAL	191,815.42	253,585.00	253,955.00
	SALARIES-SUPPORTING	51,332.86	36,245.00	39,567.00
	SALARIES-STUDENTS	685.75	6,593.00	193.00
	EMPLOYEE BENEFITS	51,048.08	.00	16,803.26
	TRAVEL	5,172.11	6,500.00	6,500.00
	OPERATING EXPENSE	15,173.25	12,177.00	49,571.00
	TOTAL	315,227.47	315,100.00	366,589.26
2 62620	Tennessee Board of Regents Director of System Internal Audit Expense			
	OPERATING EXPENSE	.00	24,900.00	24,600.00
	TOTAL	.00	24,900.00	24,600.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 62700	Investment and Banking Expense			
	OPERATING EXPENSE	422,304.44	450,000.00	450,000.00
	TOTAL	422,304.44	450,000.00	450,000.00
2 62950	Other Fiscal Operations			
	EMPLOYEE BENEFITS	10,580.55	871,892.00	702,670.56
	OPERATING EXPENSE	164,396.81	160,700.00	169,900.00
	TOTAL	174,977.36	1,032,592.00	872,570.56
TOTAL	Fiscal Operations			
	SALARIES-ADMIN-PROFESSIONAL	2,219,848.55	2,377,085.00	2,578,361.00
	SALARIES-SUPPORTING	593,732.60	451,146.00	467,407.00
	SALARIES-STUDENTS	19,280.75	45,382.00	49,829.00
	EMPLOYEE BENEFITS	850,243.25	871,892.00	938,083.00
	TRAVEL	47,930.08	36,642.00	45,082.00
	OPERATING EXPENSE	2,044,155.06	1,990,382.00	1,973,667.50
	EQUIPMENT	13,331.11	.00	.00
	TOTAL	5,788,521.40	5,772,529.00	6,052,429.50

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	General Administration and Logistical			
2 63010	Human Resources			
	SALARIES-ADMIN-PROFESSIONAL	633,512.54	641,318.00	677,760.00
	SALARIES-SUPPORTING	325,516.77	313,778.00	342,995.00
	SALARIES-STUDENTS	7,817.28	6,339.00	6,287.00
	EMPLOYEE BENEFITS	346,162.26	.00	103,931.34
	TRAVEL	5,185.84	7,711.00	7,711.00
	OPERATING EXPENSE	169,862.84	196,919.00	243,151.00
	TOTAL	1,488,057.53	1,166,065.00	1,381,835.34
2 63100	Affirmative Action			
	SALARIES-ADMIN-PROFESSIONAL	119,413.44	133,623.00	142,752.00
	SALARIES-SUPPORTING	23,332.00	22,815.00	23,825.00
	EMPLOYEE BENEFITS	38,523.64	.00	11,042.04
	TRAVEL	288.64	2,000.00	2,000.00
	OPERATING EXPENSE	12,810.00	4,434.00	9,007.00
	TOTAL	194,367.72	162,872.00	188,626.04
2 63110	Desegregation III-D: Black Staff Development			
	SALARIES-ADMIN-PROFESSIONAL	.00	7,175.00	7,175.00
	SALARIES-SUPPORTING	1,088.48	4,325.00	4,325.00
	EMPLOYEE BENEFITS	481.02	2,800.00	2,800.00
	TRAVEL	1,159.02	.00	.00
	OPERATING EXPENSE	1,909.24	5,700.00	7,303.00
	TOTAL	4,637.76	20,000.00	21,603.00
2 63200	Business Services			
	SALARIES-ADMIN-PROFESSIONAL	152,309.82	155,000.00	160,945.00
	SALARIES-SUPPORTING	23,042.23	23,439.00	25,368.00
	EMPLOYEE BENEFITS	55,058.98	.00	13,859.41
	TRAVEL	3,769.70	4,750.00	4,750.00
	OPERATING EXPENSE	7,715.86	10,165.00	19,314.00
	TOTAL	241,896.59	193,354.00	224,236.41
2 63300	Public Safety			
	SALARIES-ADMIN-PROFESSIONAL	293,411.56	247,220.00	322,667.00
	SALARIES-SUPPORTING	992,312.94	965,374.00	1,041,435.00
	SALARIES-STUDENTS	42,718.83	47,615.00	49,115.00
	EMPLOYEE BENEFITS	403,477.22	.00	101,278.00
	TRAVEL	2,963.26	5,000.00	5,000.00
	OPERATING EXPENSE	178,779.13	245,657.00	297,616.00
	TOTAL	1,913,662.94	1,510,866.00	1,817,111.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 63400	Space Planning and Utilization			
	SALARIES-ADMIN-PROFESSIONAL	88,842.44	87,442.00	98,080.00
	SALARIES-SUPPORTING	21,761.56	19,832.00	23,339.00
	SALARIES-STUDENTS	2,958.75	6,500.00	4,000.00
	EMPLOYEE BENEFITS	41,420.05	.00	10,405.09
	TRAVEL	.00	2,358.00	2,358.00
	OPERATING EXPENSE	3,410.51	5,347.00	20,656.50
	TOTAL	158,393.31	121,479.00	158,838.59
2 63500	Tennessee Board of Regents Administrative Expense			
	OPERATING EXPENSE	507,600.00	507,600.00	502,300.00
	TOTAL	507,600.00	507,600.00	502,300.00
2 63510	Purchasing			
	SALARIES-ADMIN-PROFESSIONAL	216,931.23	213,276.00	227,416.00
	SALARIES-SUPPORTING	175,550.95	103,136.00	113,334.00
	EMPLOYEE BENEFITS	118,905.69	.00	20,977.21
	TRAVEL	4,241.15	10,651.00	9,339.00
	OPERATING EXPENSE	73,351.86	43,277.00	40,411.00
	TOTAL	588,980.88	370,340.00	411,477.21
2 64200	Reprographics			
	SALARIES-ADMIN-PROFESSIONAL	56,466.58	93,098.00	94,380.00
	SALARIES-SUPPORTING	90,015.37	100,226.00	102,716.00
	SALARIES-STUDENTS	11,930.34	47,092.00	47,092.00
	EMPLOYEE BENEFITS	53,013.81	47,250.00	47,250.00
	TRAVEL	1,718.84	2,100.00	2,100.00
	OPERATING EXPENSE	341,494.95	487,373.00	483,601.00
	TOTAL	554,639.89	777,139.00	777,139.00
2 64210	Reprographics Revenues			
	OPERATING EXPENSE	585,492.50-	777,139.00-	777,139.00-
	TOTAL	585,492.50-	777,139.00-	777,139.00-
2 64700	Micrographics Center			
	SALARIES-SUPPORTING	45,983.55	27,729.00	30,011.00
	SALARIES-STUDENTS	6,120.86	6,391.00	6,391.00
	EMPLOYEE BENEFITS	7,674.68	.00	1,172.77
	OPERATING EXPENSE	568.96	10,917.00	20,106.00
	TOTAL	60,348.05	45,037.00	57,680.77

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 65100	Liability Claims Insurance			
	OPERATING EXPENSE	64,220.80	28,852.00	65,000.00
	TOTAL	64,220.80	28,852.00	65,000.00
2 65200	General Institutional Support			
	SALARIES-STUDENTS	.00	368.00	368.00
	TRAVEL	31.00	5,000.00	4,500.00
	OPERATING EXPENSE	31,405.60	35,697.00	59,760.00
	TOTAL	31,436.60	41,065.00	64,628.00
2 65950	Other General Administration and Logistical Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	148,000.00	106,212.00
	SALARIES-SUPPORTING	.00	144,738.00	106,238.00
	EMPLOYEE BENEFITS	25,185.77	1,413,559.00	1,151,394.23
	OPERATING EXPENSE	301,523.54	269,206.00	309,957.00
	TOTAL	326,709.31	1,975,503.00	1,673,801.23
2 69810	Allocation to Auxiliary Enterprises			
	OPERATING EXPENSE	259,907.65-	198,502.00-	199,259.00-
	TOTAL	259,907.65-	198,502.00-	199,259.00-
4 60800	Network Services			
	SALARIES-ADMIN-PROFESSIONAL	519,111.88	525,553.00	549,184.00
	SALARIES-SUPPORTING	184,169.22	129,282.00	137,670.00
	SALARIES-STUDENTS	13,055.01	10,000.00	10,000.00
	EMPLOYEE BENEFITS	223,734.08	.00	60,326.14
	TRAVEL	7,935.57	6,096.00	6,096.00
	OPERATING EXPENSE	358,715.07-	452,656.00-	298,210.00-
	EQUIPMENT	.00	44,000.00	44,000.00
	TOTAL	589,290.69	262,275.00	509,066.14
4 60875	University Mail Services			
	SALARIES-ADMIN-PROFESSIONAL	81,624.25	89,520.00	90,914.00
	SALARIES-SUPPORTING	257,195.17	220,036.00	251,627.00
	SALARIES-STUDENTS	13,283.80	20,000.00	10,000.00
	EMPLOYEE BENEFITS	122,277.64	.00	33,977.77
	TRAVEL	603.48	4,000.00	4,000.00
	OPERATING EXPENSE	8,818.90	19,299.00	19,299.00
	TOTAL	483,803.24	352,855.00	409,817.77

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
TOTAL	General Administration and Logistical			
	SALARIES-ADMIN-PROFESSIONAL	2,161,623.74	2,341,225.00	2,477,485.00
	SALARIES-SUPPORTING	2,139,968.24	2,074,710.00	2,202,883.00
	SALARIES-STUDENTS	97,884.87	144,305.00	133,253.00
	EMPLOYEE BENEFITS	1,435,914.84	1,463,609.00	1,558,414.00
	TRAVEL	27,896.50	49,666.00	47,854.00
	OPERATING EXPENSE	499,356.97	442,146.00	822,873.50
	EQUIPMENT	.00	44,000.00	44,000.00
	TOTAL	6,362,645.16	6,559,661.00	7,286,762.50

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 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Public Relations and Development			
2 67100	Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	86,743.23	155,228.00	155,716.00
	SALARIES-ACADEMIC-PROFESSIONAL	80,419.32	.00	.00
	SALARIES-SUPPORTING	32,708.82	20,592.00	16,444.00
	EMPLOYEE BENEFITS	42,647.85	.00	6,774.44
	TRAVEL	19,852.08	11,700.00	21,700.00
	OPERATING EXPENSE	400,095.80	190,300.00	443,120.00
	TOTAL	662,467.10	377,820.00	643,754.44
2 67200	Development			
	SALARIES-ADMIN-PROFESSIONAL	1,080,643.64	1,278,394.00	1,379,595.00
	SALARIES-SUPPORTING	204,245.41	108,062.00	105,562.00
	SALARIES-STUDENTS	61,700.70	18,266.00	18,266.00
	EMPLOYEE BENEFITS	364,884.98	.00	86,499.23
	TRAVEL	26,069.12	16,500.00	16,500.00
	OPERATING EXPENSE	187,786.09	152,333.00	129,401.60
	EQUIPMENT	.00	.00	6,402.00
	TOTAL	1,925,329.94	1,573,555.00	1,742,225.83
2 67208	Alumni and Constituent Programs			
	SALARIES-ADMIN-PROFESSIONAL	.00	187,097.00	195,186.00
	SALARIES-SUPPORTING	.00	78,255.00	84,009.00
	EMPLOYEE BENEFITS	.00	.00	20,955.56
	OPERATING EXPENSE	.00	.00	5,579.00
	TOTAL	.00	265,352.00	305,729.56
2 67300	Alumni Office			
	TRAVEL	.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00
2 67400	Creative Services			
	SALARIES-ADMIN-PROFESSIONAL	66,870.08	69,866.00	73,437.00
	SALARIES-SUPPORTING	38,154.55	35,710.00	34,662.00
	SALARIES-STUDENTS	3,352.20	8,514.00	4,514.00
	EMPLOYEE BENEFITS	29,712.07	.00	5,364.65
	TRAVEL	238.69	2,300.00	2,300.00
	OPERATING EXPENSE	205,965.51	201,572.00	223,623.00
	TOTAL	344,293.10	317,962.00	343,900.65

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 67500	Marketing & Communications			
	SALARIES-ADMIN-PROFESSIONAL	285,056.77	323,857.00	348,404.00
	SALARIES-SUPPORTING	110,968.95	78,881.00	79,056.00
	SALARIES-STUDENTS	29,645.77	39,026.00	35,026.00
	EMPLOYEE BENEFITS	135,720.20	.00	29,895.71
	TRAVEL	5,516.20	7,100.00	7,100.00
	OPERATING EXPENSE	4,453.03	290,582.00	75,908.00
	TOTAL	571,360.92	739,446.00	575,389.71
2 67700	Graduation Expense			
	SALARIES-ADMIN-PROFESSIONAL	9,800.00	500.00	6,825.00
	SALARIES-SUPPORTING	115.62	.00	60.00
	SALARIES-STUDENTS	18,923.30	2,000.00	6,000.00
	EMPLOYEE BENEFITS	789.53	.00	388.74
	TRAVEL	.00	60.00	60.00
	OPERATING EXPENSE	242,253.38	211,040.00	248,057.50
	TOTAL	271,881.83	213,600.00	261,391.24
2 67950	Other Public Relations and Development			
	EMPLOYEE BENEFITS	12,914.77-	585,107.00	483,527.67
	OPERATING EXPENSE	122,990.98	170,200.00	172,600.00
	TOTAL	110,076.21	755,307.00	656,127.67
TOTAL	Public Relations and Development			
	SALARIES-ADMIN-PROFESSIONAL	1,529,113.72	2,014,942.00	2,159,163.00
	SALARIES-ACADEMIC-PROFESSIONAL	80,419.32	.00	.00
	SALARIES-SUPPORTING	386,193.35	321,500.00	319,793.00
	SALARIES-STUDENTS	113,621.97	67,806.00	63,806.00
	EMPLOYEE BENEFITS	560,839.86	585,107.00	633,406.00
	TRAVEL	51,676.09	49,660.00	59,660.00
	OPERATING EXPENSE	1,163,544.79	1,204,027.00	1,286,289.10
	EQUIPMENT	.00	.00	6,402.00
	TOTAL	3,885,409.10	4,243,042.00	4,528,519.10
**** TOTAL	Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	8,367,439.30	8,963,445.00	9,625,709.00
	SALARIES-ACADEMIC-PROFESSIONAL	80,419.32	.00	.00
	SALARIES-SUPPORTING	3,305,325.18	2,923,192.00	3,099,675.00
	SALARIES-STUDENTS	257,093.74	290,927.00	280,412.00
	EMPLOYEE BENEFITS	3,418,894.28	3,572,941.00	3,786,289.00
	TRAVEL	239,866.99	223,487.00	252,815.00
	OPERATING EXPENSE	4,407,397.25	4,260,360.00	5,512,710.10
	EQUIPMENT	27,982.58	44,000.00	50,402.00
	TOTAL	20,104,418.64	20,278,352.00	22,608,012.10

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Operation and Maintenance of Plant			
***	Physical Plant Administration			
2 70100	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	597,389.83	635,413.00	648,422.00
	SALARIES-SUPPORTING	185,951.99	164,463.00	190,161.00
	SALARIES-STUDENTS	13,988.14	12,197.00	12,197.00
	EMPLOYEE BENEFITS	249,713.41	.00	62,353.47
	TRAVEL	20,637.20	7,214.00	36,214.00
	OPERATING EXPENSE	128,943.28	123,684.00	94,458.00
	EQUIPMENT	7,831.02	.00	.00
	TOTAL	1,204,454.87	942,971.00	1,043,805.47
2 70103	Campus Planning and Design			
	SALARIES-ADMIN-PROFESSIONAL	289,519.52	264,623.00	312,545.00
	SALARIES-SUPPORTING	127,060.35	119,374.00	127,845.00
	SALARIES-STUDENTS	6,348.70	3,304.00	3,304.00
	EMPLOYEE BENEFITS	136,575.46	.00	35,002.49
	TRAVEL	4,317.77	.00	1,150.00
	OPERATING EXPENSE	259,896.88	252,543.00	252,562.00
	TOTAL	823,718.68	639,844.00	732,408.49
2 70200	Property Insurance			
	OPERATING EXPENSE	274,721.57	260,117.00	260,000.00
	TOTAL	274,721.57	260,117.00	260,000.00
2 70250	Other Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	37,182.00	79,688.40
	SALARIES-SUPPORTING	.00	484,610.00	305,713.00
	EMPLOYEE BENEFITS	185.18	414,663.00	330,436.04
	OPERATING EXPENSE	74,353.89	97,600.00	195,795.00-
	EQUIPMENT	.00	6,000.00	2,595.00
	TOTAL	74,539.07	1,040,055.00	522,637.44
TOTAL	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	886,909.35	937,218.00	1,040,655.40
	SALARIES-SUPPORTING	313,012.34	768,447.00	623,719.00
	SALARIES-STUDENTS	20,336.84	15,501.00	15,501.00
	EMPLOYEE BENEFITS	386,474.05	414,663.00	427,792.00
	TRAVEL	24,954.97	7,214.00	37,364.00
	OPERATING EXPENSE	737,915.62	733,944.00	411,225.00
	EQUIPMENT	7,831.02	6,000.00	2,595.00
	TOTAL	2,377,434.19	2,882,987.00	2,558,851.40

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Building Maintenance			
2 71010	Maintenance and Operations			
	SALARIES-ADMIN-PROFESSIONAL	89,455.67	96,813.00	90,922.00
	SALARIES-SUPPORTING	1,140,218.69	1,187,893.00	1,002,548.00
	SALARIES-STUDENTS	.00	.00	2,000.00
	EMPLOYEE BENEFITS	417,007.26	.00	97,635.47
	TRAVEL	1,813.03	2,713.00	2,713.00
	OPERATING EXPENSE	1,757,719.51	1,118,588.00	1,135,452.00
	TOTAL	3,406,214.16	2,406,007.00	2,331,270.47
2 71150	Other Building Maintenance			
	EMPLOYEE BENEFITS	6,230.61-	426,011.00	358,810.53
	OPERATING EXPENSE	18,937.38	19,000.00	19,000.00
	TOTAL	12,706.77	445,011.00	377,810.53
2 79850	Transfers - Departmental Charges			
	OPERATING EXPENSE	1,590,512.41-	595,312.00-	298,904.00-
	TOTAL	1,590,512.41-	595,312.00-	298,904.00-
TOTAL	Building Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	89,455.67	96,813.00	90,922.00
	SALARIES-SUPPORTING	1,140,218.69	1,187,893.00	1,002,548.00
	SALARIES-STUDENTS	.00	.00	2,000.00
	EMPLOYEE BENEFITS	410,776.65	426,011.00	456,446.00
	TRAVEL	1,813.03	2,713.00	2,713.00
	OPERATING EXPENSE	186,144.48	542,276.00	855,548.00
	TOTAL	1,828,408.52	2,255,706.00	2,410,177.00

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ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Custodial Services			
2 63307	Environmental Health and Safety			
	SALARIES-ADMIN-PROFESSIONAL	120,898.52	118,599.00	126,062.00
	SALARIES-SUPPORTING	14,527.37	15,600.00	15,600.00
	SALARIES-STUDENTS	234.85	885.00	885.00
	EMPLOYEE BENEFITS	42,930.61	.00	12,430.80
	TRAVEL	2,152.99	2,200.00	2,200.00
	OPERATING EXPENSE	25,526.03	21,163.00	47,185.00
	TOTAL	206,270.37	158,447.00	204,362.80
2 74100	Building Services			
	SALARIES-ADMIN-PROFESSIONAL	123,141.44	118,691.00	127,088.00
	SALARIES-SUPPORTING	3,423,712.44	3,249,019.00	3,705,051.00
	SALARIES-STUDENTS	.00	7,086.00	7,086.00
	EMPLOYEE BENEFITS	1,416,955.34	14,321.00	356,446.59
	OPERATING EXPENSE	604,539.61	562,050.00	575,656.00
	TOTAL	5,568,348.83	3,951,167.00	4,771,327.59
2 74150	Other Custodial Services			
	EMPLOYEE BENEFITS	26,457.92	1,543,848.00	1,339,657.61
	OPERATING EXPENSE	30,594.04	30,600.00	30,600.00
	TOTAL	57,051.96	1,574,448.00	1,370,257.61
2 79853	Transfers - Departmental Charges			
	OPERATING EXPENSE	112,719.73-	80,215.00-	80,215.00-
	TOTAL	112,719.73-	80,215.00-	80,215.00-
2 79855	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	671,523.33-	762,536.00-	762,536.00-
	TOTAL	671,523.33-	762,536.00-	762,536.00-
TOTAL	Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	244,039.96	237,290.00	253,150.00
	SALARIES-SUPPORTING	3,438,239.81	3,264,619.00	3,720,651.00
	SALARIES-STUDENTS	234.85	7,971.00	7,971.00
	EMPLOYEE BENEFITS	1,486,343.87	1,558,169.00	1,708,535.00
	TRAVEL	2,152.99	2,200.00	2,200.00
	OPERATING EXPENSE	123,583.38-	228,938.00-	189,310.00-
	TOTAL	5,047,428.10	4,841,311.00	5,503,197.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Utilities			
2 75100	Heat, Light, Power and Air Conditioning			
	SALARIES-ADMIN-PROFESSIONAL	107,500.16	102,801.00	112,469.00
	SALARIES-SUPPORTING	1,002,686.96	1,094,965.00	1,203,692.00
	EMPLOYEE BENEFITS	405,764.28	.00	93,389.82
	TRAVEL	245.05	.00	.00
	OPERATING EXPENSE	6,773,981.50	6,316,763.00	6,812,907.00
	TOTAL	8,290,177.95	7,514,529.00	8,222,457.82
2 75150	Other Utilities			
	EMPLOYEE BENEFITS	9,244.18	422,667.00	352,267.18
	OPERATING EXPENSE	14,039.08	14,100.00	14,100.00
	TOTAL	23,283.26	436,767.00	366,367.18
2 79810	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	1,207,633.23-	924,503.00-	924,503.00-
	TOTAL	1,207,633.23-	924,503.00-	924,503.00-
TOTAL	Utilities			
	SALARIES-ADMIN-PROFESSIONAL	107,500.16	102,801.00	112,469.00
	SALARIES-SUPPORTING	1,002,686.96	1,094,965.00	1,203,692.00
	EMPLOYEE BENEFITS	415,008.46	422,667.00	445,657.00
	TRAVEL	245.05	.00	.00
	OPERATING EXPENSE	5,580,387.35	5,406,360.00	5,902,504.00
	TOTAL	7,105,827.98	7,026,793.00	7,664,322.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Landscape and Grounds Maintenance			
2 76100	Campus Landscape			
	SALARIES-ADMIN-PROFESSIONAL	109,537.29	107,813.00	116,427.00
	SALARIES-SUPPORTING	1,039,838.02	882,987.00	970,380.00
	SALARIES-STUDENTS	13,669.54	2,968.00	4,468.00
	EMPLOYEE BENEFITS	425,151.38	17,000.00	101,333.69
	TRAVEL	1,075.00	1,000.00	1,000.00
	OPERATING EXPENSE	600,554.17	529,480.00	537,485.00
	TOTAL	2,189,825.40	1,541,248.00	1,731,093.69
2 76150	Other Landscape and Grounds Maintenance			
	EMPLOYEE BENEFITS	7,506.32	460,400.00	349,692.31
	OPERATING EXPENSE	18,437.13	18,500.00	18,500.00
	TOTAL	25,943.45	478,900.00	368,192.31
2 79823	Transfers - Departmental Charges			
	OPERATING EXPENSE	168,145.70-	114,369.00-	114,369.00-
	TOTAL	168,145.70-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	277,167.98-	145,915.00-	145,915.00-
	TOTAL	277,167.98-	145,915.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	109,537.29	107,813.00	116,427.00
	SALARIES-SUPPORTING	1,039,838.02	882,987.00	970,380.00
	SALARIES-STUDENTS	13,669.54	2,968.00	4,468.00
	EMPLOYEE BENEFITS	432,657.70	477,400.00	451,026.00
	TRAVEL	1,075.00	1,000.00	1,000.00
	OPERATING EXPENSE	173,677.62	287,696.00	295,701.00
	TOTAL	1,770,455.17	1,759,864.00	1,839,002.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Major Repairs and Renovations			
2 77010	Forced Maintenance Construction			
	SALARIES-STUDENTS	.00	.00	7,600.00
	OPERATING EXPENSE	379,478.70	100,000.00	488,758.34
	EQUIPMENT	.00	.00	13,387.66
	TOTAL	379,478.70	100,000.00	509,746.00
2 78010	University Renovation Projects			
	OPERATING EXPENSE	827,125.11	.00	814,887.00
	EQUIPMENT	20,220.63	.00	.00
	TOTAL	847,345.74	.00	814,887.00
TOTAL	Major Repairs and Renovations			
	SALARIES-STUDENTS	.00	.00	7,600.00
	OPERATING EXPENSE	1,206,603.81	100,000.00	1,303,645.34
	EQUIPMENT	20,220.63	.00	13,387.66
	TOTAL	1,226,824.44	100,000.00	1,324,633.00
****	TOTAL Operation and Maintenance of Plant			
	SALARIES-ADMIN-PROFESSIONAL	1,437,442.43	1,481,935.00	1,613,623.40
	SALARIES-SUPPORTING	6,933,995.82	7,198,911.00	7,520,990.00
	SALARIES-STUDENTS	34,241.23	26,440.00	37,540.00
	EMPLOYEE BENEFITS	3,131,260.73	3,298,910.00	3,489,456.00
	TRAVEL	30,241.04	13,127.00	43,277.00
	OPERATING EXPENSE	7,761,145.50	6,841,338.00	8,579,313.34
	EQUIPMENT	28,051.65	6,000.00	15,982.66
	TOTAL	19,356,378.40	18,866,661.00	21,300,182.40

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Scholarships and Fellowships			
***	Scholarships			
2 84950	Other Scholarships			
	OPERATING EXPENSE	.00	.00	.00
	TOTAL	.00	.00	.00
****	Cecil C. Humphreys School of Law			
**** TOTAL	Cecil C. Humphreys School of Law			
	TOTAL	.00	.00	.00
****	Other General Academic Instruction			
**** TOTAL	Other General Academic Instruction			
	TOTAL	.00	.00	.00
****	General Scholarships			
2 49951	Valedictorian			
	OPERATING EXPENSE	108,496.25	.00	.00
	TOTAL	108,496.25	.00	.00
2 81000	Fee Waivers, Grants and Contracts			
	OPERATING EXPENSE	70,737.75	150,000.00	175,000.00
	TOTAL	70,737.75	150,000.00	175,000.00
2 81101	Public Chapter - 191 Fee Waivers			
	OPERATING EXPENSE	294,840.25	296,958.00	392,432.00
	TOTAL	294,840.25	296,958.00	392,432.00
2 81125	State Employee Fee Scholarships			
	OPERATING EXPENSE	216,848.75	212,461.00	319,433.00
	TOTAL	216,848.75	212,461.00	319,433.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 82000	Early Scholarships			
	OPERATING EXPENSE	2,165,604.25	2,019,464.00	1,398,542.00
	TOTAL	2,165,604.25	2,019,464.00	1,398,542.00
2 82100	Cecil C. Humphreys Scholarships			
	OPERATING EXPENSE	464,080.25	467,336.00	781,669.00
	TOTAL	464,080.25	467,336.00	781,669.00
2 82145	Other General Scholarship Programs			
	OPERATING EXPENSE	347,617.00	315,617.00	1,447,142.00
	TOTAL	347,617.00	315,617.00	1,447,142.00
2 82160	Academic Excellence			
	OPERATING EXPENSE	846,942.00	2,530,804.00	1,956,617.00
	TOTAL	846,942.00	2,530,804.00	1,956,617.00
2 82180	University Half Tuition			
	OPERATING EXPENSE	686,529.25	413,173.00	546,880.00
	TOTAL	686,529.25	413,173.00	546,880.00
2 82190	Community College Presidential			
	OPERATING EXPENSE	35,989.00	27,746.00	78,623.00
	TOTAL	35,989.00	27,746.00	78,623.00
2 82225	Child of Teacher Fee Discounts			
	OPERATING EXPENSE	466,936.43	523,518.00	535,718.00
	TOTAL	466,936.43	523,518.00	535,718.00
2 82230	State Employee Dependent Fee Discounts			
	OPERATING EXPENSE	105,502.97	125,531.00	128,908.00
	TOTAL	105,502.97	125,531.00	128,908.00
2 82235	Out-of-State Waiver for Honor Students			
	OPERATING EXPENSE	792,124.25	768,113.00	781,451.00
	TOTAL	792,124.25	768,113.00	781,451.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
2 83150	Desegregation II-H: Graduate Scholarships			
	OPERATING EXPENSE	6,000.00	.00	.00
	TOTAL	6,000.00	.00	.00
2 83160	African American Scholarships			
	OPERATING EXPENSE	.00	.00	31,133.00
	TOTAL	.00	.00	31,133.00
2 83165	Desegregation II-G: Matching			
	OPERATING EXPENSE	244,940.00	244,940.00	249,843.00
	TOTAL	244,940.00	244,940.00	249,843.00
2 83200	High Ability Non-Resident Students			
	OPERATING EXPENSE	.00	12,457.00	12,457.00
	TOTAL	.00	12,457.00	12,457.00
2 83300	Community College African American Transfers			
	OPERATING EXPENSE	198,814.50	154,220.00	229,077.00
	TOTAL	198,814.50	154,220.00	229,077.00
2 84470	Study Abroad Scholarships			
	OPERATING EXPENSE	17,250.00	27,500.00	27,500.00
	TOTAL	17,250.00	27,500.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants			
	OPERATING EXPENSE	200,388.06	216,667.00	216,667.00
	TOTAL	200,388.06	216,667.00	216,667.00
**** TOTAL	General Scholarships			
	OPERATING EXPENSE	7,269,640.96	8,506,505.00	9,309,092.00
	TOTAL	7,269,640.96	8,506,505.00	9,309,092.00
TOTAL	Scholarships			
	OPERATING EXPENSE	7,269,640.96	8,506,505.00	9,309,092.00
	TOTAL	7,269,640.96	8,506,505.00	9,309,092.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Fellowships			
****	School of Audiology and Speech/Language			
****	TOTAL School of Audiology and Speech/Language			
	TOTAL	.00	.00	.00
TOTAL	Fellowships			
	TOTAL	.00	.00	.00
****	TOTAL Scholarships and Fellowships			
	OPERATING EXPENSE	7,269,640.96	8,506,505.00	9,309,092.00
	TOTAL	7,269,640.96	8,506,505.00	9,309,092.00
*	TOTAL Educational and General Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	24,824,403.39	26,052,121.00	27,930,184.40
	SALARIES-ACADEMIC-PROFESSIONAL	76,763,159.60	77,142,712.00	81,473,608.00
	SALARIES-SUPPORTING	19,961,416.18	19,644,028.00	20,608,889.00
	SALARIES-STUDENTS	2,208,143.44	1,460,420.00	2,102,696.00
	EMPLOYEE BENEFITS	32,777,465.92	32,769,649.00	37,106,157.00
	TRAVEL	4,248,481.54	3,473,608.00	4,461,120.00
	OPERATING EXPENSE	57,560,543.94	55,083,212.00	67,698,074.29
	EQUIPMENT	4,666,960.24	4,440,446.00	4,231,012.66
	TOTAL	223,010,574.25	220,066,196.00	245,611,741.35

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
*	Educational and General Mandatory			
**	Provisions for Debt on Educational Plant			
2 90100	Fogelman Executive Center			
	OPERATING EXPENSE	103,398.28	119,000.00	119,000.00
	TOTAL	103,398.28	119,000.00	119,000.00
2 90200	Browning Hall			
	OPERATING EXPENSE	26,583.20	32,000.00	32,500.00
	TOTAL	26,583.20	32,000.00	32,500.00
2 90210	McCord Hall			
	OPERATING EXPENSE	26,583.20	32,000.00	32,500.00
	TOTAL	26,583.20	32,000.00	32,500.00
2 90300	Athletics Office Building			
	OPERATING EXPENSE	99,359.65	103,900.00	103,900.00
	TOTAL	99,359.65	103,900.00	103,900.00
2 90315	Chloro Flouro Chlorine Chiller Replacement			
	OPERATING EXPENSE	137,897.76	153,100.00	153,100.00
	TOTAL	137,897.76	153,100.00	153,100.00
****	TOTAL Provisions for Debt on Educational Plant			
	OPERATING EXPENSE	393,822.09	440,000.00	441,000.00
	TOTAL	393,822.09	440,000.00	441,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Loan Fund Matching Grants			
2 91100	Perkins Loan Fund Matching Grant			
	OPERATING EXPENSE	19,266.00	25,000.00	25,000.00
	TOTAL	19,266.00	25,000.00	25,000.00
****	TOTAL Loan Fund Matching Grants			
	OPERATING EXPENSE	19,266.00	25,000.00	25,000.00
	TOTAL	19,266.00	25,000.00	25,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Other Mandatory Transfers			
2 92150	Student Debt Service Fees			
	OPERATING EXPENSE	1,494,098.09	1,263,780.00	1,313,780.00
	TOTAL	1,494,098.09	1,263,780.00	1,313,780.00
****	TOTAL Other Mandatory Transfers			
	OPERATING EXPENSE	1,494,098.09	1,263,780.00	1,313,780.00
	TOTAL	1,494,098.09	1,263,780.00	1,313,780.00
*	TOTAL Educational and General Mandatory			
	OPERATING EXPENSE	1,907,186.18	1,728,780.00	1,779,780.00
	TOTAL	1,907,186.18	1,728,780.00	1,779,780.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
*	Educational and General Nonmandatory			
**	Unexpended Plant Funds			
2 95100	Extraordinary Maintenance			
	OPERATING EXPENSE	.00	50,000.00	50,000.00
	TOTAL	.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities			
	OPERATING EXPENSE	1,870,116.26	.00	532,999.00
	TOTAL	1,870,116.26	.00	532,999.00
2 95105	Salvage Sales			
	OPERATING EXPENSE	.00	15,000.00-	.00
	TOTAL	.00	15,000.00-	.00
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	1,870,116.26	35,000.00	582,999.00
	TOTAL	1,870,116.26	35,000.00	582,999.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Renewals and Replacements			
2 95103	Technology Access Fee - Renewal and Replacement			
	OPERATING EXPENSE	600,000.00	600,000.00	600,000.00
	TOTAL	600,000.00	600,000.00	600,000.00
2 95120	Transfers - Renewals and Replacement Funds			
	OPERATING EXPENSE	750,000.00	.00	500,000.00
	TOTAL	750,000.00	.00	500,000.00
****	TOTAL Renewals and Replacements			
	OPERATING EXPENSE	1,350,000.00	600,000.00	1,100,000.00
	TOTAL	1,350,000.00	600,000.00	1,100,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Other Non-Mandatory Transfers			
2 95150	Debt Service Fees			
	OPERATING EXPENSE	1,250,808.11	1,465,520.00	1,465,520.00
	TOTAL	1,250,808.11	1,465,520.00	1,465,520.00
2 97110	Endowment Funds			
	OPERATING EXPENSE	.00	98,932.00	97,670.00
	TOTAL	.00	98,932.00	97,670.00
****	TOTAL Other Non-Mandatory Transfers			
	OPERATING EXPENSE	1,250,808.11	1,564,452.00	1,563,190.00
	TOTAL	1,250,808.11	1,564,452.00	1,563,190.00
*	TOTAL Educational and General Nonmandatory			
	OPERATING EXPENSE	4,470,924.37	2,199,452.00	3,246,189.00
	TOTAL	4,470,924.37	2,199,452.00	3,246,189.00
	Educational and General			
	SALARIES-ADMIN-PROFESSIONAL	24,824,403.39	26,052,121.00	27,930,184.40
	SALARIES-ACADEMIC-PROFESSIONAL	76,763,159.60	77,142,712.00	81,473,608.00
	SALARIES-SUPPORTING	19,961,416.18	19,644,028.00	20,608,889.00
	SALARIES-STUDENTS	2,208,143.44	1,460,420.00	2,102,696.00
	EMPLOYEE BENEFITS	32,777,465.92	32,769,649.00	37,106,157.00
	TRAVEL	4,248,481.54	3,473,608.00	4,461,120.00
	OPERATING EXPENSE	63,938,654.49	59,011,444.00	72,724,043.29
	EQUIPMENT	4,666,960.24	4,440,446.00	4,231,012.66
	TOTAL	229,388,684.80	223,994,428.00	250,637,710.35

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
Auxiliary Enterprises				
*	Auxiliary Enterprises Expenditures			
**	Auxiliary Enterprises - Student			
***	Retail Stores			
3 11000	University Service Court			
	OPERATING EXPENSE	69,613.90	114,604.00	114,604.00
	TOTAL	69,613.90	114,604.00	114,604.00
TOTAL	Retail Stores			
	OPERATING EXPENSE	69,613.90	114,604.00	114,604.00
	TOTAL	69,613.90	114,604.00	114,604.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Food Services			
3 21000	Regular Food Services			
	SALARIES-ADMIN-PROFESSIONAL	19,990.19	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,526.33	.00	.00
	TRAVEL	2,552.88	2,238.00	2,238.00
	OPERATING EXPENSE	276,915.55	249,706.00	249,706.00
	EQUIPMENT	.00	4,000.00	4,000.00
	TOTAL	305,984.95	278,192.00	278,192.00
3 25000	Food Vending			
	OPERATING EXPENSE	3,647.34-	9,196.00	9,196.00
	TOTAL	3,647.34-	9,196.00	9,196.00
TOTAL	Food Services			
	SALARIES-ADMIN-PROFESSIONAL	19,990.19	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,526.33	.00	.00
	TRAVEL	2,552.88	2,238.00	2,238.00
	OPERATING EXPENSE	273,268.21	258,902.00	258,902.00
	EQUIPMENT	.00	4,000.00	4,000.00
	TOTAL	302,337.61	287,388.00	287,388.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Student Housing			
3 31000	Residence Life Administration			
	SALARIES-ADMIN-PROFESSIONAL	283,434.03	278,092.00	319,473.00
	SALARIES-SUPPORTING	153,821.74	194,065.00	178,752.00
	SALARIES-STUDENTS	104,244.49	125,000.00	118,200.00
	EMPLOYEE BENEFITS	152,740.03	155,822.00	155,822.00
	TRAVEL	18,829.20	10,000.00	19,900.00
	OPERATING EXPENSE	337,047.94	368,134.00	371,134.00
	EQUIPMENT	.00	21,000.00	6,600.00
	TOTAL	1,050,117.43	1,152,113.00	1,169,881.00
3 31001	Residence Life - Reallocations			
	OPERATING EXPENSE	1,050,117.43-	856,047.00-	856,047.00-
	TOTAL	1,050,117.43-	856,047.00-	856,047.00-
3 32100	Robison Hall			
	SALARIES-STUDENTS	487.85	.00	.00
	OPERATING EXPENSE	55,292.07	.00	.00
	TOTAL	55,779.92	.00	.00
3 32200	Rawls Hall			
	SALARIES-ADMIN-PROFESSIONAL	13,438.43	25,153.00	25,153.00
	SALARIES-SUPPORTING	40.15	18,230.00	18,230.00
	SALARIES-STUDENTS	65,902.06	102,972.00	102,972.00
	EMPLOYEE BENEFITS	9,338.06	15,325.00	15,325.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	614,319.04	701,720.00	701,720.00
	TOTAL	703,037.74	863,900.00	863,900.00
3 32300	South Hall			
	SALARIES-ADMIN-PROFESSIONAL	20,400.00	25,220.00	25,220.00
	SALARIES-STUDENTS	49,604.53	50,000.00	50,000.00
	EMPLOYEE BENEFITS	7,636.64	8,065.00	8,065.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	210,928.92	258,950.00	258,950.00
	TOTAL	288,570.09	342,735.00	342,735.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
3 32400	McCord Hall			
	OPERATING EXPENSE	.00	65.00	65.00
	TOTAL	.00	65.00	65.00
3 32600	Browning Hall			
	OPERATING EXPENSE	.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall			
	SALARIES-ADMIN-PROFESSIONAL	13,438.69	14,420.00	14,420.00
	SALARIES-STUDENTS	7,450.30	.00	.00
	EMPLOYEE BENEFITS	5,022.52	5,785.00	5,785.00
	OPERATING EXPENSE	260,026.06	295,569.00	295,569.00
	TOTAL	285,937.57	315,774.00	315,774.00
3 32800	Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	16,999.90	18,910.00	18,910.00
	EMPLOYEE BENEFITS	20,090.24	9,015.00	9,015.00
	OPERATING EXPENSE	259,834.00	308,708.00	308,708.00
	TOTAL	296,924.14	336,633.00	336,633.00
3 32900	West Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	16,999.90	18,415.00	18,415.00
	SALARIES-STUDENTS	43,150.80	74,188.00	74,188.00
	EMPLOYEE BENEFITS	5,342.71	6,715.00	6,715.00
	OPERATING EXPENSE	254,058.04	295,130.00	295,130.00
	TOTAL	319,551.45	394,448.00	394,448.00
3 33100	Richardson Towers			
	SALARIES-ADMIN-PROFESSIONAL	113,673.84	145,861.00	145,861.00
	SALARIES-SUPPORTING	28,503.07	44,675.00	44,675.00
	SALARIES-STUDENTS	163,168.01	130,000.00	130,000.00
	EMPLOYEE BENEFITS	46,878.25	49,770.00	49,770.00
	TRAVEL	1,545.00	1,650.00	1,650.00
	OPERATING EXPENSE	2,421,055.24	2,265,304.00	2,265,304.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	2,774,823.41	2,638,260.00	2,638,260.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
3 33300	Student Housing Complex			
	SALARIES-ADMIN-PROFESSIONAL	1,778.46	23,040.00	23,040.00
	SALARIES-SUPPORTING	290.13	.00	.00
	SALARIES-STUDENTS	72,025.45	75,000.00	75,000.00
	EMPLOYEE BENEFITS	355.56	12,025.00	12,025.00
	TRAVEL	.00	400.00	400.00
	OPERATING EXPENSE	645,191.12	873,520.00	873,520.00
	TOTAL	719,640.72	983,985.00	983,985.00
3 35200	Student Family Housing			
	SALARIES-ADMIN-PROFESSIONAL	20,968.50	23,935.00	23,935.00
	SALARIES-SUPPORTING	12,305.01	17,160.00	17,160.00
	SALARIES-STUDENTS	37,256.67	39,125.00	39,125.00
	EMPLOYEE BENEFITS	22,745.12	17,685.00	17,685.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	307,995.22	401,504.00	401,504.00
	TOTAL	401,270.52	499,909.00	499,909.00
TOTAL	Student Housing			
	SALARIES-ADMIN-PROFESSIONAL	501,131.75	573,046.00	614,427.00
	SALARIES-SUPPORTING	194,960.10	274,130.00	258,817.00
	SALARIES-STUDENTS	543,290.16	596,285.00	589,485.00
	EMPLOYEE BENEFITS	270,149.13	280,207.00	280,207.00
	TRAVEL	20,374.20	13,550.00	23,450.00
	OPERATING EXPENSE	4,315,630.22	4,913,902.00	4,916,902.00
	EQUIPMENT	.00	22,000.00	7,600.00
	TOTAL	5,845,535.56	6,673,120.00	6,690,888.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Other Housing			
3 51010	Residential and Commercial Rentals			
	SALARIES-ADMIN-PROFESSIONAL	6,000.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,923.42	23,720.00	23,720.00
	SALARIES-STUDENTS	6,723.14	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,753.81	12,815.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00
	OPERATING EXPENSE	304,169.45	314,018.00	324,018.00
	TOTAL	323,569.82	372,222.00	382,222.00
TOTAL	Other Housing			
	SALARIES-ADMIN-PROFESSIONAL	6,000.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,923.42	23,720.00	23,720.00
	SALARIES-STUDENTS	6,723.14	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,753.81	12,815.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00
	OPERATING EXPENSE	304,169.45	314,018.00	324,018.00
	TOTAL	323,569.82	372,222.00	382,222.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
***	Other Student Auxiliaries			
3 52100	Copier Vending			
	SALARIES-ADMIN-PROFESSIONAL	9,737.50	6,600.00	6,600.00
	SALARIES-SUPPORTING	73.50	1,200.00	6,200.00
	SALARIES-STUDENTS	19,974.23	25,000.00	25,000.00
	EMPLOYEE BENEFITS	289.21	300.00	300.00
	TRAVEL	1,203.95	2,500.00	2,500.00
	OPERATING EXPENSE	390,194.13	445,593.00	440,593.00
	TOTAL	421,472.52	481,193.00	481,193.00
3 54100	Parking			
	SALARIES-ADMIN-PROFESSIONAL	161,436.60	160,171.00	160,171.00
	SALARIES-SUPPORTING	270,660.29	278,710.00	309,548.00
	SALARIES-STUDENTS	24,947.31	31,634.00	31,634.00
	EMPLOYEE BENEFITS	152,556.60	139,000.00	159,000.00
	TRAVEL	4,153.24	5,000.00	5,000.00
	OPERATING EXPENSE	609,465.23	858,188.00	807,350.00
	TOTAL	1,223,219.27	1,472,703.00	1,472,703.00
TOTAL	Other Student Auxiliaries			
	SALARIES-ADMIN-PROFESSIONAL	171,174.10	166,771.00	166,771.00
	SALARIES-SUPPORTING	270,733.79	279,910.00	315,748.00
	SALARIES-STUDENTS	44,921.54	56,634.00	56,634.00
	EMPLOYEE BENEFITS	152,845.81	139,300.00	159,300.00
	TRAVEL	5,357.19	7,500.00	7,500.00
	OPERATING EXPENSE	999,659.36	1,303,781.00	1,247,943.00
	TOTAL	1,644,691.79	1,953,896.00	1,953,896.00
****	TOTAL Auxiliary Enterprises - Student			
	SALARIES-ADMIN-PROFESSIONAL	698,296.04	775,658.00	817,039.00
	SALARIES-SUPPORTING	470,617.31	577,760.00	598,285.00
	SALARIES-STUDENTS	594,934.84	658,595.00	651,795.00
	EMPLOYEE BENEFITS	431,275.08	432,322.00	452,322.00
	TRAVEL	28,284.27	25,688.00	35,588.00
	OPERATING EXPENSE	5,962,341.14	6,905,207.00	6,862,369.00
	EQUIPMENT	.00	26,000.00	11,600.00
	TOTAL	8,185,748.68	9,401,230.00	9,428,998.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
*	TOTAL Auxiliary Enterprises Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	698,296.04	775,658.00	817,039.00
	SALARIES-SUPPORTING	470,617.31	577,760.00	598,285.00
	SALARIES-STUDENTS	594,934.84	658,595.00	651,795.00
	EMPLOYEE BENEFITS	431,275.08	432,322.00	452,322.00
	TRAVEL	28,284.27	25,688.00	35,588.00
	OPERATING EXPENSE	5,962,341.14	6,905,207.00	6,862,369.00
	EQUIPMENT	.00	26,000.00	11,600.00
	TOTAL	8,185,748.68	9,401,230.00	9,428,998.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
*	Auxiliary Enterprises Mandatory			
**	Provisions for Debt on Auxiliary Plant			
3 81100	University Service Court			
	OPERATING EXPENSE	196,220.68	202,000.00	202,000.00
	TOTAL	196,220.68	202,000.00	202,000.00
3 81200	South Hall			
	OPERATING EXPENSE	57,357.24	73,050.00	72,050.00
	TOTAL	57,357.24	73,050.00	72,050.00
3 81300	Richardson Towers			
	OPERATING EXPENSE	211,913.03	215,250.00	215,250.00
	TOTAL	211,913.03	215,250.00	215,250.00
3 81350	Student Housing Complex			
	OPERATING EXPENSE	565,432.10	426,915.00	426,915.00
	TOTAL	565,432.10	426,915.00	426,915.00
3 81410	Student Family Housing			
	OPERATING EXPENSE	219,752.94	79,000.00	79,000.00
	TOTAL	219,752.94	79,000.00	79,000.00
3 81605	Parking Garage - Phase II			
	OPERATING EXPENSE	5,500.46-	.00	.00
	TOTAL	5,500.46-	.00	.00
3 81607	Parking Garage - Zach Curlin			
	OPERATING EXPENSE	757,000.00	757,000.00	757,000.00
	TOTAL	757,000.00	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning			
	OPERATING EXPENSE	53,166.36	64,000.00	65,000.00
	TOTAL	53,166.36	64,000.00	65,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
****	TOTAL Provisions for Debt on Auxiliary Plant			
	OPERATING EXPENSE	2,055,341.89	1,817,215.00	1,817,215.00
	TOTAL	2,055,341.89	1,817,215.00	1,817,215.00
*	TOTAL Auxiliary Enterprises Mandatory			
	OPERATING EXPENSE	2,055,341.89	1,817,215.00	1,817,215.00
	TOTAL	2,055,341.89	1,817,215.00	1,817,215.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
*	Auxiliary Enterprises Non-Mandatory			
**	Unexpended Plant Funds			
3 91110	Rental Properties			
	OPERATING EXPENSE	135,455.02	90,000.00	90,000.00
	TOTAL	135,455.02	90,000.00	90,000.00
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	135,455.02	90,000.00	90,000.00
	TOTAL	135,455.02	90,000.00	90,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Renewals and Replacements			
3 92110	University Service Court			
	OPERATING EXPENSE	31,071.38	30,250.00	30,250.00
	TOTAL	31,071.38	30,250.00	30,250.00
3 92210	Contracted Food Services			
	OPERATING EXPENSE	164,594.95	110,000.00	110,000.00
	TOTAL	164,594.95	110,000.00	110,000.00
3 92235	Parking			
	OPERATING EXPENSE	838,103.57	529,768.00	529,768.00
	TOTAL	838,103.57	529,768.00	529,768.00
3 92245	Residential and Commercial Rentals			
	OPERATING EXPENSE	24,499.28	24,000.00	24,000.00
	TOTAL	24,499.28	24,000.00	24,000.00
3 92309	Student Housing			
	OPERATING EXPENSE	965,602.40	786,034.00	786,034.00
	TOTAL	965,602.40	786,034.00	786,034.00
3 92810	Copier Vending			
	OPERATING EXPENSE	32,000.00	32,000.00	32,000.00
	TOTAL	32,000.00	32,000.00	32,000.00
****	TOTAL Renewals and Replacements			
	OPERATING EXPENSE	2,055,871.58	1,512,052.00	1,512,052.00
	TOTAL	2,055,871.58	1,512,052.00	1,512,052.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2004-2005
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2003-2004	ORIGINAL BUDGET 2004-2005	REVISED BUDGET 2004-2005
**	Other Non-Mandatory Transfers			
****	TOTAL Other Non-Mandatory Transfers			
	TOTAL	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory			
	OPERATING EXPENSE	2,191,326.60	1,602,052.00	1,602,052.00
	TOTAL	2,191,326.60	1,602,052.00	1,602,052.00
	Auxiliary Enterprises			
	SALARIES-ADMIN-PROFESSIONAL	698,296.04	775,658.00	817,039.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00
	SALARIES-SUPPORTING	470,617.31	577,760.00	598,285.00
	SALARIES-STUDENTS	594,934.84	658,595.00	651,795.00
	EMPLOYEE BENEFITS	431,275.08	432,322.00	452,322.00
	TRAVEL	28,284.27	25,688.00	35,588.00
	OPERATING EXPENSE	10,209,009.63	10,324,474.00	10,281,636.00
	EQUIPMENT	.00	26,000.00	11,600.00
	TOTAL	12,432,417.17	12,820,497.00	12,848,265.00
GRAND TTL				
	SALARIES-ADMIN-PROFESSIONAL	25,522,699.43	26,827,779.00	28,747,223.40
	SALARIES-ACADEMIC-PROFESSIONAL	76,763,159.60	77,142,712.00	81,473,608.00
	SALARIES-SUPPORTING	20,432,033.49	20,221,788.00	21,207,174.00
	SALARIES-STUDENTS	2,803,078.28	2,119,015.00	2,754,491.00
	EMPLOYEE BENEFITS	33,208,741.00	33,201,971.00	37,558,479.00
	TRAVEL	4,276,765.81	3,499,296.00	4,496,708.00
	OPERATING EXPENSE	74,147,664.12	69,335,918.00	83,005,679.29
	EQUIPMENT	4,666,960.24	4,466,446.00	4,242,612.66
	TOTAL	241,821,101.97	236,814,925.00	263,485,975.35

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

	ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
EXPENDITURES			
A. EDUCATIONAL _GENERAL			
INSTRUCTION			
2050 GEN ACAD INSTRUCTION	86,831,424	91,229,779	96,381,242
2065 COMMUNITY EDUCATION	2,509,702	2,216,500	2,689,518
2070 PREPARATORY/REMEDIAL INSTRUCTION	477,855	426,682	421,619
TOTAL INSTRUCTION	89,818,981	93,872,961	99,492,379
RESEARCH			
2550 INSTITUTES/RESEARCH CENTERS	6,471,512	5,817,806	7,551,672
2555 INDIVIDUAL/PROJECT RESEARCH	17,501,486	11,931,663	18,602,772
TOTAL RESEARCH	23,972,998	17,749,469	26,154,444
PUBLIC SERVICE			
3050 COMMUNITY SERVICE	6,180,748	4,791,567	6,965,906
TOTAL PUBLIC SERVICE	6,180,748	4,791,567	6,965,906
ACADEMIC SUPPORT			
3550 LIBRARIES	9,248,423	8,858,469	9,819,378
3555 MUSEUMS/GALLERIES	479,089	457,630	508,740
3560 EDUC MEDIA SERVICES	672,863	671,723	758,141
3565 ACAD COMPUTING SUPPORT	450,002	0	2
3570 ANCILLARY SUPPORT	2,254,389	2,158,938	2,315,372
3575 ACADEMIC ADMINISTRATION	7,170,968	7,216,669	8,000,480
3580 ACADEMIC PERSONNEL DEVELOPMENT	69,038	38,100	65,041
3585 COURSE _CURRICULUM DEVELOPMENT	558,310	501,426	671,185
TOTAL ACADEMIC SUPPORT	20,903,082	19,902,955	22,138,339

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

	ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
STUDENT SERVICES			
4050 STUDENT SERVICES ADMINISTRATION	1,676,767	1,978,866	1,844,227
4055 SOCIAL _CULTURAL DEVELOPMENT	23,900,173	24,431,533	25,166,212
4060 COUNSELING _CAREER GUIDANCE	2,280,611	2,320,498	2,508,087
4065 FINANCIAL AID ADMINISTRATION	1,858,337	1,791,690	1,907,444
4070 STUDENT ADMISSIONS _RECORDS	4,971,854	4,831,972	5,335,939
4075 STUDENT HEALTH SERVICES	716,757	743,167	881,618
TOTAL STUDENT SERVICES	35,404,499	36,097,726	37,643,527
INSTITUTIONAL SUPPORT			
4550 EXECUTIVE MANAGEMENT	4,067,846	3,779,255	4,810,229
4555 FISCAL OPERATIONS	5,788,530	5,723,554	6,008,734
4560 GENERAL ADMIN _LOGISTICAL SERVICES	6,362,652	6,532,501	7,260,553
4570 PUBLIC RELATIONS/DEVELOPMENT	3,885,407	4,243,042	4,528,522
TOTAL INSTITUTIONAL SUPPORT	20,104,435	20,278,352	22,608,038
OPERATION _MAINT. OF PLANT			
5050 PHYSICAL PLANT ADMINISTRATION	2,377,436	2,882,987	2,558,854
5055 BUILDING MAINTENANCE	1,694,730	2,255,706	2,194,316
5060 CUSTODIAL SERVICES	5,047,430	4,841,311	5,503,203
5065 UTILITIES	7,105,828	7,026,793	7,664,321
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,770,453	1,759,864	1,839,004
5075 MAJOR REPAIRS _RENOVATIONS	1,360,508	100,000	1,540,498
TOTAL OPER. _MAINT. OF PLANT	19,356,385	18,866,661	21,300,196
SCHOLARSHIPS AND FELLOWSHIPS			
5550 SCHOLARSHIPS	7,269,643	8,506,505	9,309,108
TOTAL SCHOLARSHIPS _FELLOWSHIPS	7,269,643	8,506,505	9,309,108
TOTAL E _G EXPENDITURES	223,010,771	220,066,196	245,611,937

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

	ACTUAL 2003-04	JULY 2004-05	OCTOBER 2004-05
MANDATORY TRANSFERS			
6050 PRINCIPAL _INTEREST	1,887,920	1,703,780	1,754,780
6060 LOAN FUND MATCHING GRANTS	19,266	25,000	25,000
TOTAL MANDATORY TRANSFERS	1,907,186	1,728,780	1,779,780
NON-MANDATORY TRANSFERS			
6550 UNEXPENDED PLANT	1,870,116	35,000	582,999
6552 RENEWAL AND REPLACEMENT	1,350,000	600,000	1,100,000
6555 OTHER NONMANDATORY TRANSFERS	1,250,808	1,564,452	1,563,190
TOTAL NON-MANDATORY TRANSFERS	4,470,924	2,199,452	3,246,189
TOTAL EDUCATION AND GENERAL	229,388,881	223,994,428	250,637,906
B. AUXILIARY ENTERPRISES			
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,185,761	9,401,230	9,429,001
MANDATORY TRANSFERS			
7550 PRINCIPAL _INTEREST (AUX ENT)	2,055,342	1,817,215	1,817,215
TOTAL MANDATORY TRANSFERS	2,055,342	1,817,215	1,817,215
NON-MANDATORY TRANSFERS			
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	135,455	90,000	90,000
8055 RENEWALS _REPLACEMENTS (AUX ENT)	2,055,873	1,512,052	1,512,052
TOTAL NON-MANDATORY TRANSFERS	2,191,328	1,602,052	1,602,052
TOTAL AUXILIARY ENTERPRISES	12,432,431	12,820,497	12,848,268
TOTAL EXPENDITURES _TRANS.	241,821,312	236,814,925	263,486,174

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
October Budget 2004-05

	Actual 2003-04 -----	July Budget 2004-05 -----	October Budget 2004-05 -----	% Change October over Actual -----
Restricted Revenues:				
9005 Federal Grants and Contracts	40,349,277	41,527,500	40,500,000	0.37%
9010 State Appropriations: Center of Excellence	2,701,300	2,686,800	2,782,600	3.00%
9020 State Appropriations: Desegregation	979,100	979,100	979,100	0.00%
9025 State Appropriations: Geier Consent Decree	222,800	230,000	230,000	3.23%
9035 State Grants and Contracts	4,408,287	3,533,100	4,500,000	2.08%
9040 Local Grants and Contracts	1,113,837	1,129,600	1,150,000	3.24%
9045 Private Grants _Contracts	4,561,211	5,495,000	4,600,000	0.85%
9047 Private Gifts	2,557,596	1,773,700	2,500,000	(2.25%)
9050 Endowment Income	1,578,101	808,900	1,500,000	(4.94%)
9055 Other Income	62,194	84,000	65,000	4.51%
 Total Restricted Revenues	 58,533,703	 58,247,700	 58,806,700	 0.46%
Restricted Expenditures:				
9205 Instruction	4,871,237	4,302,600	4,900,000	0.59%
9210 Research	20,228,619	19,142,400	20,300,000	0.35%
9215 Public Service	7,757,731	7,952,700	7,800,000	0.54%
9220 Academic Support	925,516	854,300	930,000	0.48%
9225 Student Services	1,526,139	1,067,800	1,600,000	4.83%
9230 Institutional Support	45,935	51,000	48,000	4.49%
9235 Operation _Maintenance of Plant	391	2,000	400	2.30%
9240 Scholarships and Fellowships	19,060,062	24,852,400	23,208,300	21.76%
 Total Educational and General	 54,415,630	 58,225,200	 58,786,700	 8.03%
9305 Auxiliary Enterprises	21,165	22,500	20,000	(5.50%)
 Total Restricted Expenditures	 54,436,795	 58,247,700	 58,806,700	 8.02%