

The University of Memphis
JULY BUDGET 2001-2002

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

	Actual 1999-00	October Budget 2000-01	Estimated Budget 2000-01	% Change Estimated over Actual	July Budget 2001-02	% Change July over Estimated
Unrestricted Current Fund Balances						
at Beginning of Period						
0505 Allocation for Encumbrances	919,836	713,900	713,900	(22.38%)	700,000	(1.94%)
0510 Allocation for Working Capital	2,256,261	3,423,300	2,619,500	16.09%	1,815,700	(30.68%)
0515 Special Allocations	2,883,656	8,338,200	2,819,200	(2.23%)	971,900	(65.52%)
0520 Unallocated Balances	7,261,297	6,409,800	6,409,800	(11.72%)	0	(100.00%)
Total Unrestricted Current Fund Balances	13,321,050	18,885,200	12,562,400	(5.69%)	3,487,600	(72.23%)
Revenues						
A. Education and General						
1005 Tuition and Fees	66,485,674	72,182,100	70,964,500	6.73%	70,439,700	(0.73%)
1015 State Appropriations	94,288,550	97,274,600	97,274,600	3.16%	97,096,600	(0.18%)
1025 Federal Grants and Contracts	3,064,606	1,809,200	3,016,000	(1.58%)	3,016,000	0.00%
1030 State Grants and Contracts	220,815	900,500	459,200	107.95%	458,200	(0.21%)
1035 Local Grants and Contracts	1,185,667	1,235,600	1,331,000	12.25%	1,317,200	(1.03%)
1040 Private Gifts, Grants & Contracts	5,333,391	3,776,400	5,342,300	0.16%	4,700,300	(12.01%)
1050 Sales and Services of Educational Dept.	10,227,626	11,107,100	13,962,600	36.51%	12,638,100	(9.48%)
1060 Other Sources	2,709,298	2,017,600	2,369,400	(12.54%)	2,187,000	(7.69%)
Total Educational and General	183,515,627	190,303,100	194,719,600	6.10%	191,853,100	(1.47%)
B. Sales & Services of Aux. Enterprises						
1505 Sales & Services of Aux. Enterprises	12,958,499	14,120,300	13,794,000	6.44%	14,158,000	2.63%
TOTAL REVENUES	196,474,126	204,423,400	208,513,600	6.12%	206,011,100	(1.20%)
Expenditures and Transfers						
A. Education and General						
2000 Instruction	82,750,598	88,690,600	91,341,900	10.38%	85,561,800	(6.32%)
2500 Research	9,063,875	10,271,900	10,876,700	20.00%	9,215,200	(15.27%)
3000 Public Service	5,436,925	5,931,100	6,406,900	17.84%	4,977,500	(22.31%)
3500 Academic Support	17,232,611	18,778,400	19,436,700	12.79%	17,912,200	(7.84%)
4000 Student Services	29,499,253	31,296,400	32,518,200	10.23%	31,579,400	(2.88%)
4500 Institutional Support	16,828,326	20,082,500	19,247,600	14.37%	18,859,000	(2.01%)
5000 Operation & Maintenance of Plant	15,626,312	17,294,400	17,587,000	12.54%	16,314,000	(7.23%)
5500 Scholarships and Fellowships	4,807,793	5,364,900	4,193,700	(12.77%)	5,404,500	28.87%
Total Education and General Expenditures	181,245,693	197,710,200	201,608,700	11.23%	189,823,600	(5.84%)
Mandatory Transfers for:						
6005 Principal and Interest	1,498,899	1,709,800	1,709,800	14.07%	1,709,800	0.00%
6015 Loan Fund Matching Grant	6,254	12,700	12,700	103.07%	12,700	0.00%
Total Mandatory Transfers	1,505,153	1,722,500	1,722,500	14.44%	1,722,500	0.00%
Non-Mandatory Transfers for:						
6505 Transfers to Unexpended Plant Fund	415,123	79,900	230,300	(44.52%)	50,000	(78.28%)

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

	Actual 1999-00	October Budget 2000-01	Estimated Budget 2000-01	% Change Estimated over Actual	July Budget 2001-02	% Change July over Estimated
6510 Transfers to Other Funds	1,501,365	1,478,500	1,465,500	(2.38%)	1,465,500	0.00%
6511 Transfers from Unexpended Plant Fund	(351)	(15,000)	(15,000)	4173.50%	(15,000)	0.00%
6515 Transfers from Other Funds	(225,000)	0	0	(100.00%)	0	0.00%
Total Non-Mandatory Transfers	1,691,137	1,543,400	1,680,800	(0.61%)	1,500,500	(10.72%)
TOTAL EDUCATIONAL & GENERAL	184,441,983	200,976,100	205,012,000	11.15%	193,046,600	(5.83%)
B. Auxiliary Enterprises Expenditures						
7005 Auxiliary Enterprise Expenditures	8,459,039	8,683,800	8,741,700	3.34%	9,131,400	4.45%
Total Auxiliary Expenditures	8,459,039	8,683,800	8,741,700	3.34%	9,131,400	4.45%
Mandatory Transfers for:						
7505 Principal and Interest	1,775,118	2,250,900	2,520,900	42.01%	2,228,900	(11.58%)
Total Mandatory Transfers	1,775,118	2,250,900	2,520,900	42.01%	2,228,900	(11.58%)
Non-Mandatory Transfers for:						
8005 Transfers to Unexpended	268,874	156,000	256,000	(4.78%)	156,000	(39.06%)
8007 Transfers to Renewal & Replacements	1,098,443	1,811,800	1,057,800	(3.70%)	1,420,400	34.27%
Total Non-Mandatory Transfers	1,367,317	1,967,800	1,313,800	(3.91%)	1,576,400	19.98%
TOTAL AUXILIARY ENTERPRISES	11,601,474	12,902,500	12,576,400	8.40%	12,936,700	2.86%
TOTAL EXPENDITURES AND TRANSFERS	196,043,457	213,878,600	217,588,400	10.98%	205,983,300	(5.33%)
Other						
8406 Other Additions/Deductions	(384,729)	0	0	(100.00%)	0	0.00%
Total Other	(384,729)	0	0	(100.00%)	0	0.00%
Unrestricted Current Fund Balances at End of Period:						
8505 Allocations for Encumbrances	713,887	700,000	700,000	(1.94%)	700,000	0.00%
8510 Allocations for Working Capital	3,423,303	2,314,000	1,815,700	(46.96%)	1,825,500	0.53%
8515 Special Allocations	2,820,009	6,416,000	971,900	(65.53%)	989,900	1.85%
8520 Unallocated Balances	6,409,791	0	0	(100.00%)	0	0.00%
Total Balances	13,366,990	9,430,000	3,487,600	(73.90%)	3,515,400	0.79%

The University of Memphis
SPECIAL ALLOCATIONS
July Budget 2001-02

	Actual 1999-00	October Budget 2000-01	Estimated Budget 2000-01	July Budget 2001-02
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At Beginning of Period				
For the Next Fiscal Year	3,939,079	3,612,000	3,612,000	3,900,000
Auxiliary Enterprise Contingencies	613,259	647,900	647,000	690,000
Conferences and Institutes	1,019,379	1,379,800	1,379,800	700,000
Student Activity Fee	279,949	554,200	554,200	200,000
Desegregation	(23,832)	6,600	6,600	0
Small Business Development Center	380,565	0	0	0
Technology Access Fee	2,190,533	2,137,700	2,137,700	1,000,000
Allocation for Compensated Absences	(5,515,276)	0	(5,518,100)	(5,518,100)
Total	2,883,656	8,338,200	2,819,200	971,900
At End of Period				
For the Next Fiscal Year	3,612,001	3,810,000	3,900,000	3,900,000
Auxiliary Enterprise Contingencies	647,918	706,000	690,000	708,000
Conferences and Institutes	1,379,769	700,000	700,000	700,000
Student Activity Fee	554,174	200,000	200,000	200,000
Desegregation	6,623	0	0	0
Technology Access Fee	2,137,660	1,000,000	1,000,000	1,000,000
Compensated Absences	(5,518,136)	0	(5,518,100)	(5,518,100)
Total	2,820,009	6,416,000	971,900	989,900

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

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

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

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

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	56,214,200	3,594,500	11,762,900	1,158,000	16,996,800	1,615,500	91,341,900	45.31%
25 Research	5,078,800	648,500	1,188,300	360,900	3,127,600	472,600	10,876,700	5.39%
30 Public Service	2,415,300	1,079,200	584,100	377,400	1,811,400	139,500	6,406,900	3.18%
35 Academic Support	9,761,600	3,506,200	2,929,500	373,300	(471,400)	3,337,500	19,436,700	9.64%
40 Student Services	8,504,200	3,400,400	2,920,900	2,398,500	15,099,300	194,900	32,518,200	16.13%
45 Institutional Support	7,653,000	3,467,400	2,482,100	372,100	5,210,400	62,600	19,247,600	9.55%
50 Oper & Maint of Plant	1,215,300	6,483,100	2,157,800	34,100	7,638,800	57,900	17,587,000	8.72%
55 Scholarships & Fellow	0	0	0	0	4,193,700	0	4,193,700	2.08%
Total Educ and General	90,842,400	22,179,300	24,025,600	5,074,300	53,606,600	5,880,500	201,608,700	100.00%
B. Auxiliary Enterprises	669,900	1,250,900	316,300	37,000	6,219,600	248,000	8,741,700	
Total Unrestricted	91,512,300	23,430,200	24,341,900	5,111,300	59,826,200	6,128,500	210,350,400	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	56,677,500	2,999,600	10,874,700	737,500	13,291,300	981,200	85,561,800	45.07%
25 Research	5,188,900	372,700	1,198,300	288,200	2,067,100	100,000	9,215,200	4.85%
30 Public Service	1,742,200	1,178,600	546,700	128,300	1,293,700	88,000	4,977,500	2.62%
35 Academic Support	9,685,300	3,425,100	2,993,100	163,900	(1,653,200)	3,298,000	17,912,200	9.44%
40 Student Services	8,326,900	3,334,900	2,987,700	1,929,100	14,952,800	48,000	31,579,400	16.64%
45 Institutional Support	7,637,500	3,434,200	2,538,500	307,000	4,891,800	50,000	18,859,000	9.94%
50 Oper & Maint of Plant	1,254,400	6,749,100	2,232,300	39,100	6,033,100	6,000	16,314,000	8.59%
55 Scholarships & Fellow	0	0	0	0	5,404,500	0	5,404,500	2.85%
Total Educ and General	90,512,700	21,494,200	23,371,300	3,593,100	46,281,100	4,571,200	189,823,600	100.00%
B. Auxiliary Enterprises	730,200	1,296,300	338,700	30,700	6,486,700	248,800	9,131,400	
Total Unrestricted	91,242,900	22,790,500	23,710,000	3,623,800	52,767,800	4,820,000	198,955,000	

The University of Illinois
 DETAIL OF TRANSFERS
 July Budget 2001-02

	Actual 1999-00	October 2000-01	Estimated 2000-01	July 2001-02
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EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Per Loan Funds Match	6,254	12,700	12,700	12,700
Principal and Interest:				
Fogelman Exec Center	103,082	130,900	130,900	130,900
Browning Hall Debt	30,156	29,500	29,500	29,500
Mccord Hall Debt	7,539	41,000	41,000	41,000
Man Tfs-Athl Off Bld	98,895	98,900	98,900	98,900
Univ Service Court	0	150,000	150,000	150,000
Trnsfrs-Debt Svc Fee	1,259,227	1,259,500	1,259,500	1,259,500
Renewals and Replacements:				
Other:				
Total E&G Mandatory Transfers	1,505,153	1,722,500	1,722,500	1,722,500
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	50,000	50,000	50,000	50,000
Trans-Ren Var Facil	365,123	29,900	180,300	0
Trf-Salvage Sales	(351)	(15,000)	(15,000)	(15,000)
Renewals and Replacements:				
Other:				
Nonman Debt Srv Fees	1,501,365	1,478,500	1,465,500	1,465,500
Transfer-Debt Retire	(225,000)	0	0	0
Total E&G Non-Mandatory Transfers	1,691,137	1,543,400	1,680,800	1,500,500
TOTAL EDUCATIONAL AND GENERAL	3,196,290	3,265,900	3,403,300	3,223,000
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Man Tfs-South Hall	57,220	62,900	62,900	62,900
Man Tfs-Richardson	212,550	213,000	213,000	213,000
Man Tfs-Stud Hsg Com	520,086	521,000	521,000	521,000
Man Tfs-Stud Fam Hsg	194,594	195,000	195,000	195,000
Man Tfs-Garage 400 C	337,906	339,000	339,000	0
Man Tfs-Parkg Gar II	369,833	392,000	392,000	392,000
Man Trf-Prkg Gar-Fh	0	440,000	710,000	757,000
Man Tfs-Dorm Ac-Mcco	22,617	24,000	24,000	24,000
Man Tfs-Dorm Ac-Smit	30,156	32,000	32,000	32,000

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

	Actual 1999-00	October 2000-01	Estimated 2000-01	July 2001-02
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Man Tfs-Dorm Ac-West	30,156	32,000	32,000	32,000
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	1,775,118	2,250,900	2,520,900	2,228,900
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Tfs-Rental Prop-Wkno	34,994	35,000	35,000	35,000
Tfs-Ren Prop Net Rev	183,880	71,000	171,000	71,000
Tfs-Food Vend-Coke	50,000	50,000	50,000	50,000
Renewals and Replacements:				
Contrd Fd Srvs R&r	163,988	110,000	110,000	110,000
Fec Food Srv	49,411	47,500	47,500	47,500
Parking - R & R	88,223	616,500	146,500	295,100
Parking Vehicles R&r	7,930	7,400	7,400	7,400
Panhellenic	3,465	3,500	3,500	3,500
Rental Properies	20,299	16,000	16,000	16,000
Res Life Adm Veh R&r	6,528	5,000	5,000	5,000
Robison-Renew/Replac	23,962	32,200	21,200	33,700
Rawls-Renewal/Replac	49,094	67,000	44,200	67,900
South Hall-Renew/Rep	25,456	33,000	21,800	35,000
Smith-Renew/Replace	22,186	29,300	19,300	31,100
Mynders-Renew/Replac	21,912	29,400	19,400	30,400
West-Renew/Replace	21,312	30,400	20,100	32,200
Richardson-Renew/Rep	248,203	344,900	227,900	281,800
Stud Hsg Complex-R&r	111,980	196,400	129,600	175,800
Student Fam Hsg R&r	52,317	73,300	48,400	78,000
Fec Housing Renew/Rp	27,185	26,800	26,800	26,800
Copier Vend-Ren/Repl	154,992	143,200	143,200	143,200
Other:				
Total Auxiliary Non-Mandatory Transfers	1,367,317	1,967,800	1,313,800	1,576,400
TOTAL AUXILIARY ENTERPRISES	3,142,435	4,218,700	3,834,700	3,805,300

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	491,323	65,500	287,892	4,975,210	7,615,741	6,556,717	1,140,158	0	21,132,541	544,224	21,676,765
Academic / Profess.	51,974,923	5,127,445	1,716,406	3,494,032	16,621	0	0	0	62,329,427	0	62,329,427
Supporting	2,642,745	362,464	657,704	2,935,779	2,509,864	2,768,752	5,976,329	0	17,853,637	553,087	18,406,724
Student	451,368	53,489	448,487	254,691	699,721	309,576	47,995	0	2,265,327	660,442	2,925,769
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	55,560,359	5,608,898	3,110,489	11,659,712	10,841,947	9,635,045	7,164,482	0	103,580,932	1,757,753	105,338,685
EMPLOYEE BENEFITS											
Retirement	4,081,518	453,957	169,732	819,911	758,339	695,401	415,019	0	7,393,877	70,555	7,464,432
FICA	3,548,470	360,110	167,460	789,985	753,231	662,921	531,076	0	6,813,253	86,707	6,899,960
Insurance	3,065,338	306,463	181,076	906,015	903,714	800,097	957,645	0	7,120,348	124,670	7,245,018
Unemployment	10,223	1,089	1,239	3,600	4,174	19,420	9,953	0	49,698	0	49,698
Other	149,763	27,585	68,023	81,718	141,312	99,991	52,890	0	621,282	(18)	621,264
Total Benefits	10,855,312	1,149,204	587,530	2,601,229	2,560,770	2,277,830	1,966,583	0	21,998,458	281,914	22,280,372
TOTAL PERSONAL SERV.	66,415,671	6,758,102	3,698,019	14,260,941	13,402,717	11,912,875	9,131,065	0	125,579,390	2,039,667	127,619,057
OTHER											
Travel	1,113,524	242,690	137,725	279,832	1,888,921	296,100	24,339	0	3,983,131	26,019	4,009,150
Utilities	0	0	0	0	0	0	4,517,456	0	4,517,456	185,779	4,703,235
Printing	649,070	85,221	155,630	168,693	936,376	408,587	21,392	0	2,424,969	53,622	2,478,591
Communications	812,830	86,815	145,822	268,301	801,267	352,054	49,422	0	2,516,511	618,172	3,134,683
Maint. / Repairs	268,540	84,846	174,917	258,875	130,185	573,855	583,143	0	2,074,361	1,556,680	3,631,041
Prof./Admin. Serv.	1,503,604	191,681	245,874	905,775	2,310,723	1,678,994	254,786	0	7,091,437	95,904	7,187,341
Supplies	3,652,669	814,398	255,624	851,884	1,458,157	902,754	2,019,691	0	9,955,177	429,881	10,385,058
Rental & Insurance	490,526	62,570	50,012	68,777	947,306	182,178	275,645	0	2,077,014	126,868	2,203,882
Motor Vehicle	7,145	4,780	1,401	5,985	7,661	22,620	9,615	0	59,207	6,053	65,260
Awards & Identities	4,218,309	354,254	93,536	375,318	3,567,713	67,653	94	4,807,793	13,484,670	11,059	13,495,729
Grants	46,006	18,546	3,034	52,778	520,073	41,829	14,357	0	696,623	1,280	697,903
Other Services	354,611	8,097	404,004	139,785	2,486,698	737,018	139,603	0	4,269,816	839,342	5,109,158
Allocated Charges	2,106,742	139,173	109,375	(3,811,757)	1,169,186	1,424,263	(1,271,918)	0	(134,936)	1,618,723	1,483,787
Stores for Resale	0	0	2,326	305,626	2,053	1,268,843	0	0	1,578,848	847,315	2,426,163
Equipment	1,319,097	286,125	35,990	359,970	156,720	94,517	208,749	0	2,461,168	2,675	2,463,843
Land	0	0	0	0	0	0	19,197	0	19,197	0	19,197
Buildings	0	0	0	0	11,048	0	0	0	11,048	0	11,048
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,131,421	0	0	0	0	3,131,421	0	3,131,421
Department Revenues & Service Charges	(207,746)	(73,423)	(76,364)	(389,593)	(297,551)	(3,135,814)	(370,324)	0	(4,550,815)	0	(4,550,815)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	16,334,927	2,305,773	1,738,906	2,971,670	16,096,536	4,915,451	6,495,247	4,807,793	55,666,303	6,419,372	62,085,675
TOTAL E & G	82,750,598	9,063,875	5,436,925	17,232,611	29,499,253	16,828,326	15,626,312	4,807,793	181,245,693	8,459,039	189,704,732
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,196,290	3,142,435	6,338,725
GRAND TOTAL	82,750,598	9,063,875	5,436,925	17,232,611	29,499,253	16,828,326	15,626,312	4,807,793	184,441,983	11,601,474	196,043,457

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

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

FORM V

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	558,854	62,377	353,332	5,428,583	8,498,913	7,653,010	1,215,283	0	23,770,352	669,916	24,440,268
Academic / Profess.	55,655,347	5,016,403	2,061,954	4,333,036	5,245	0	0	0	67,071,985	0	67,071,985
Supporting	3,052,004	606,521	704,682	3,239,351	2,680,630	3,148,488	6,442,864	0	19,874,540	607,224	20,481,764
Student	542,523	41,937	374,487	266,847	719,724	318,924	40,247	0	2,304,689	643,722	2,948,411
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	59,808,728	5,727,238	3,494,455	13,267,817	11,904,512	11,120,422	7,698,394	0	113,021,566	1,920,862	114,942,428
EMPLOYEE BENEFITS											
Retirement	4,385,524	442,212	164,972	925,635	848,125	776,297	474,772	0	8,017,537	62,017	8,079,554
FICA	3,726,337	369,121	158,461	844,071	812,875	702,441	552,584	0	7,165,890	67,204	7,233,094
Insurance	3,384,970	320,101	184,045	992,607	1,003,034	838,995	1,076,831	0	7,800,583	97,296	7,897,879
Unemployment	23,974	23,291	5,777	12,000	5,174	8,974	12,000	0	91,190	0	91,190
Other	242,072	33,558	70,875	155,182	251,676	155,344	41,578	0	950,285	89,753	1,040,038
Total Benefits	11,762,877	1,188,283	584,130	2,929,495	2,920,884	2,482,051	2,157,765	0	24,025,485	316,270	24,341,755
TOTAL PERSONAL SERV.	71,571,605	6,915,521	4,078,585	16,197,312	14,825,396	13,602,473	9,856,159	0	137,047,051	2,237,132	139,284,183
OTHER											
Travel	1,157,956	360,886	377,384	373,343	2,398,476	372,056	34,119	0	5,074,220	36,956	5,111,176
Utilities & Fuel	0	0	0	0	0	0	5,296,824	0	5,296,824	238,477	5,535,301
Operating Expense	17,155,346	3,200,006	1,877,113	425,670	15,325,608	7,525,713	2,400,901	4,193,710	51,252,727	5,558,985	56,811,712
Stores for Resale	0	0	0	86,384	0	1,530,886	0	0	1,617,270	622,100	2,239,370
Equipment	1,615,487	472,649	139,479	64,076	194,855	62,635	57,856	0	2,607,037	248,024	2,855,061
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	3,273,393	0	0	0	0	3,273,393	0	3,273,393
Department Revenues & Service Charges	(158,554)	(72,364)	(65,713)	(132,150)	(226,329)	(3,846,216)	(58,876)	0	(4,560,202)	(200,000)	(4,760,202)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	19,770,235	3,961,177	2,328,263	3,239,376	17,692,610	5,645,074	7,730,824	4,193,710	64,561,269	6,504,542	71,065,811
TOTAL E & G	91,341,840	10,876,698	6,406,848	19,436,688	32,518,006	19,247,547	17,586,983	4,193,710	201,608,320	8,741,674	210,349,994
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,403,327	3,834,627	7,237,954
GRAND TOTAL	91,341,840	10,876,698	6,406,848	19,436,688	32,518,006	19,247,547	17,586,983	4,193,710	205,011,647	12,576,301	217,587,948

FORM V

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	400,162	69,307	313,181	5,837,540	8,326,935	7,637,473	1,254,381	0	23,838,979	730,167	24,569,146
Academic / Profess.	56,277,350	5,119,616	1,429,056	3,847,710	0	0	0	0	66,673,732	0	66,673,732
Supporting	2,806,004	357,560	735,868	3,200,475	2,682,956	3,140,539	6,713,467	0	19,636,869	642,160	20,279,029
Student	193,629	15,161	442,755	224,662	651,941	293,685	35,638	0	1,857,471	654,096	2,511,567
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	59,677,145	5,561,644	2,920,860	13,110,387	11,661,832	11,071,697	8,003,486	0	112,007,051	2,026,423	114,033,474
EMPLOYEE BENEFITS											
Retirement	4,372,931	442,213	150,047	919,740	848,129	769,299	480,281	0	7,982,640	0	7,982,640
FICA	3,716,258	369,119	138,389	838,580	812,871	692,867	552,585	0	7,120,669	0	7,120,669
Insurance	3,533,823	339,412	179,741	1,048,114	1,061,028	892,484	1,145,891	0	8,200,493	0	8,200,493
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	(780,360)	33,554	71,482	174,648	251,669	174,809	41,571	0	(32,627)	338,687	306,060
Total Benefits	10,874,652	1,198,298	546,659	2,993,082	2,987,697	2,538,459	2,232,328	0	23,371,175	338,687	23,709,862
TOTAL PERSONAL SERV.	70,551,797	6,759,942	3,467,519	16,103,469	14,649,529	13,610,156	10,235,814	0	135,378,226	2,365,110	137,743,336
OTHER											
Travel	737,540	288,237	128,306	163,884	1,929,078	306,968	39,060	0	3,593,073	30,688	3,623,761
Utilities & Fuel	0	0	0	0	0	0	4,774,799	0	4,774,799	268,226	5,043,025
Operating Expense	13,393,801	2,112,127	1,316,222	(1,653,158)	15,229,125	6,749,128	1,278,536	5,404,499	43,830,280	5,796,337	49,626,617
Stores for Resale	0	0	0	0	0	1,534,526	0	0	1,534,526	622,100	2,156,626
Equipment	981,200	100,000	87,955	20,348	48,000	50,000	6,000	0	1,293,503	248,824	1,542,327
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,277,682	0	0	0	0	3,277,682	0	3,277,682
Department Revenues & Service Charges	(102,550)	(45,000)	(22,500)	0	(276,349)	(3,391,892)	(20,234)	0	(3,858,525)	(200,000)	(4,058,525)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	15,009,991	2,455,364	1,509,983	1,808,756	16,929,854	5,248,730	6,078,161	5,404,499	54,445,338	6,766,175	61,211,513
TOTAL E & G	85,561,788	9,215,306	4,977,502	17,912,225	31,579,383	18,858,886	16,313,975	5,404,499	189,823,564	9,131,285	198,954,849
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,223,000	3,805,037	7,028,037
GRAND TOTAL	85,561,788	9,215,306	4,977,502	17,912,225	31,579,383	18,858,886	16,313,975	5,404,499	193,046,564	12,936,322	205,982,886

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	43,953,332	48,201,500	48,234,000	48,234,000
Out-Of-State Tuition	5,615,484	6,235,000	6,175,000	6,175,000
Debt Service Fees	2,760,592	2,738,000	2,722,500	2,722,500
General Access				
Graduation Fees	209,942	209,942	209,942	209,942
Change Of Course Fee	105,000	105,000	105,000	105,000
Technolgy Access Fee	4,074,240	4,370,000	4,343,000	4,450,000
Health Service Fees	450,000	450,000	450,000	450,000
Net Access Fee	3,762	500	500	500
Student Activity Fees	3,944,163	4,070,315	2,441,584	2,287,000
Total Mandatory Fees	61,116,515	66,380,257	64,681,526	64,633,942
Non-Mandatory Fees				
CEU Student Fees	3,315,203	3,349,854	3,449,905	3,159,183
Application Fees	211,993	222,500	230,000	230,000
Late Registration Fees	70,265	175,000	225,000	225,000
Diploma/Graduation Fees	2,338	2,750	2,750	2,750
Id Card Replacement Fees	16,864	17,500	17,500	17,500
Library Fines	47,923	30,000	30,000	30,000
Def Pmt Plan-Adm Fee	96,720	175,000	150,000	150,000
Def Pmt Plan-Late Fe	166,667	485,000	635,000	635,000
Returned Check Fees	13,080	12,500	12,500	12,500
Check Cashing Fee	5,021	5,000	4,500	5,000
Examination Fees	44,553	45,000	44,000	44,000
Credit By Exam Fees	14,940	14,000	14,000	14,000
Placement Exam Fees	975	1,000	1,000	1,000
Cr By Exam-For Lang	2,460	2,500	2,550	2,500
Credit By Exam Jc Ct	240	0	0	0
Lost Book Replacemnt	94,492	15,000	15,000	15,000
Transcripts	10	0	0	0
Music Fees	78,235	75,700	77,700	77,000
Clinical Practicum	44,278	56,000	37,100	36,000
Dietic Internship	22,760	0	0	0
Learning Plus Test P	480	100	100	100
Add-On Teacher Endrs	75	2,500	2,500	2,500
Nte/Ppst Test Scores	245	1,000	1,000	1,000
Orientation Fees	41,899	63,400	115,400	0
Orientation Fees-Law	1,000	6,920	6,920	7,500
Locker Fees - U.C.	465	800	800	800
Locker Fees-Music	250	1,000	1,000	1,000
Locker Fees-Law Sch	2,485	2,500	0	0
Music Instrument Fee	3,700	6,250	6,250	6,250
Uc Screening Fees	3,095	3,500	3,500	3,500
Eval & Pro Fees	5,385	4,500	4,500	4,500
Dissertation Microfm	1,070	1,000	1,000	1,000
Credit Evaluation	5,430	5,000	5,000	5,000
Executive Mba Fees	521,950	511,000	481,000	511,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
1-11777 Intl Mba Prog Fees	179,393	172,000	172,000	172,000
1-11780 Int'l Processing Fee	25,525	18,000	25,000	25,000
1-11790 Debit Card Proc Fee	1,979	2,000	2,000	2,000
1-11890 Other Student Fees	2,850	2,500	2,750	2,500
1-11892 Natl Stud Exchg Fees	520	700	700	700
4-10103 Chemistry Materials	39,734	45,000	45,000	45,000
4-10109 Geology Materials	9,806	12,000	12,000	12,000
4-10110 Microb/Molec Mater	5,030	4,500	4,500	4,500
4-10112 Physics Materials	7,883	6,000	6,000	6,000
4-10113 Biology Materials	35,777	38,000	38,000	38,000
4-10126 Onr/Muri Conference	0	0	2,850	0
4-10155 Engl Prog In China	88,283	60,043	64,943	76,500
4-11350 Exec Mba Study Abrd	(875)	0	75,000	0
4-11605 Clinical Nutr Prog	0	24,000	24,000	24,000
4-11630 Intl Stud Teaching	0	0	20,000	20,000
4-11685 Sport & Culture-Glob	0	17,792	24,619	0
4-12629 Ceramic Supplies	0	5,000	5,000	5,000
4-12630 Graphic Design Supp	0	12,000	12,000	12,000
4-12631 Interior Design Supp	0	1,000	1,725	2,200
4-12632 Photography Supplies	0	20,000	20,000	17,200
4-12633 Printmaking Supplies	0	3,000	3,000	3,500
4-12634 Sculpture Supplies	0	1,500	1,500	1,800
4-12635 Independent Study	0	1,000	1,000	1,000
4-12636 Art Education	37,937	500	500	800
4-12637 Drawing And Painting	0	0	300	500
4-12660 Compuserve/Journalism	15,267	20,000	20,000	20,000
4-13013 School Of Law, Instr	0	0	2,500	2,500
4-14120 British Studies Prog	3,031	3,000	3,000	2,500
4-14250 Computer Access Card	610	0	0	0
4-50121 Scsao Spring 2001 Mt	0	0	4,125	0
4-50255 Nse Program	(616)	(10,000)	(10,000)	(10,000)
4-50260 Intl Stud Exchg Prog	50,603	33,414	35,914	0
4-50261 Bretton Hall Ex Prog	5,046	0	53,498	0
4-50263 Isep-Haarlem, Neth	0	0	4,630	0
4-50265 Lille' Exch Prog	8,484	12,348	18,522	0
4-50280 Antwerp Exch Program	6,850	0	0	0
4-50285 Nagoya Gakuin Exch P	2,948	1,543	6,173	0
4-50286 Eichstaett Exch Prog	5,138	1,233	2,776	0
4-50289 Monterrey Exch Prog	1,410	0	0	0
4-60110 Orientation Services	0	0	0	118,000
Total Non-Mandatory Fees	5,369,159	5,801,847	6,283,000	5,805,783
Total Tuition & Fees	66,485,674	72,182,104	70,964,526	70,439,725
Less Transfers	0	0	0	0
Total Transfers	0	0	0	0
Net Tuition & Fees	66,485,674	72,182,104	70,964,526	70,439,725

The University of Memphi.
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
State Appropriations	94,288,550	97,274,600	97,274,600	97,096,600
Federal Grants and Contracts	3,064,606	1,809,206	3,016,005	3,016,005
State Grants and Contracts	220,815	900,467	459,164	458,201
Local Grants and Contracts	1,185,667	1,235,600	1,330,970	1,317,165
Private Gifts, Grants & Contracts	5,333,391	3,776,412	5,342,287	4,700,325
Sales & Serv. of Educ. Activities				
Athletics	8,186,264	9,559,573	11,820,836	11,264,837
1-15730 Contract Testing	155	500	500	500
1-15765 Student Programs Rev	0	5,332	5,332	5,332
4-10104 Nmr Spectra Services	480	1,000	1,000	1,000
4-10111 Foreign Language Pub	670	0	0	0
4-10119 Psychology Field Tst	2,850	2,200	2,200	2,200
4-10124 Data Mgmt Services	24,737	20,000	35,000	35,000
4-10145 Chiasmi Internatl	788	1,000	1,100	300
4-10150 Community Base (tad)	16,646	0	3,916	0
4-10166 Internships - Geog	6,953	0	5,387	0
4-10167 Internships - Comp	32,501	0	0	0
4-10168 Internships-Math	31,100	25,800	25,800	0
4-10169 Internships - Cure	13,087	54,900	54,900	0
4-10170 Dna Laboratory	2,940	0	0	0
4-10174 Internship-Biology	0	18,500	18,500	0
4-10176 Internships - Redc	50,496	0	0	0
4-10181 Internships - Crimin	2,818	0	0	0
4-11200 Internships-Business	4,444	6,448	9,710	6,448
4-11220 Internships - Fedex	274,130	275,000	284,800	284,800
4-11233 Meth Hosp Cycl Res	0	0	66,000	0
4-11234 1st Tn Cycl Time Res	0	0	27,600	0
4-11255 Imba Internships	181,124	160,000	160,000	160,000
4-11575 Internships - Hmse	85,199	0	52,774	0
4-11580 Internships - Csed	53,282	16,620	39,726	53,000
4-11582 Internships - Leader	26,124	0	27,665	0
4-11584 Internships - Cepr	8,472	17,000	17,000	0
4-11586 Internships - Crep	20,000	10,000	10,000	10,000
4-11601 Nurturing Schl Inven	2,520	0	0	0
4-11603 Csed/Nutrition Analy	0	200	200	200
4-11606 Theses/Disser Proj	0	4,550	4,550	0
4-11655 Ccseq Survey - Educ	48,947	17,500	17,500	17,500
4-11675 Educ Assessment Serv	164,257	72,000	72,000	72,000
4-11677 Success For All Srv	22,647	16,000	16,000	16,000
4-11678 Mid-South Access Ctr	0	35,000	35,000	0
4-11679 Hmse Prof Dev Instit	0	28,480	28,480	31,702
4-11682 Hmse-Comm Basketball	18,663	17,580	17,580	15,000
4-11683 Bur Sport/Leis Comm	23,900	12,319	29,360	10,000
4-11699 Media Production	3,058	3,600	3,600	3,600
4-12121 Engineer Testng Serv	0	4,000	4,000	4,000
4-12140 Internships - Biomed	2,083	0	6,583	0
4-12141 Internship-Eltcl Eng	0	8,510	8,510	0
4-12142 Internship-Eng Techn	0	0	9,469	0
4-12610 Internships - Commun	(50)	0	0	0
4-12614 Music Tours	0	0	82,000	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
4-12615 Internship-Music	2,834	0	3,000	3,000
4-12640 Radio Archive	1,600	0	1,500	0
4-13211 Head Start Program	0	0	5,070	0
4-20099 Res Supt-Patents/Cpy	919	750	750	750
4-30110 Black Diamonds, Blue	523	200	200	200
4-30200 Esr Spectrometer Svc	34,939	30,000	30,000	30,000
4-32000 Computer Testing	17,619	50,000	36,000	42,000
4-50130 Stud Amb Board Prog	2,799	0	0	0
4-60100 Law Review	12,392	11,000	21,073	11,000
4-60200 Lipman Early School	268,390	271,470	271,470	271,470
4-60300 Chucalissa Museum	39,387	30,000	37,050	39,478
4-60302 Chucalissa Phy Plant	5	0	0	0
4-60304 C/S Chuc Powwow	14,113	0	0	0
4-60305 Chuc Museum Gft Shop	39,225	6,910	26,433	8,287
4-60400 Reading Center	28,774	8,200	8,200	8,200
4-60450 Afterschool Sci Prog	1,498	0	0	0
4-60500 Pscy Services Center	41,380	33,000	33,000	33,000
4-60505 Neuropsych Asses Lab	36,367	10,000	5,000	10,000
4-60510 Internship In Psych	161,057	0	0	0
4-60511 Internship-Psych	0	87,725	280,992	0
4-60600 Speech & Hearing Ctr	149,033	127,950	127,950	127,950
4-60610 Speech & Hearing Int	49,686	34,000	34,000	34,000
4-60615 Ausp Software	3,997	500	500	500
4-60900 Music Pub & Record	6,909	3,400	27,470	16,470
4-60910 Concert/Opera Activi	2,895	8,400	8,400	8,400
Total Sales & Services	10,227,626	11,107,117	13,962,636	12,638,124
Other Sources				
Rent	19,400	20,200	35,700	25,200
Interest Income	1,549,564	675,000	975,000	875,000
Inc/Dec Fv Investmts	467,753	675,000	675,000	675,000
Misc Revenue	197,272	56,960	66,550	25,000
Integ'd Microsc Ctr	186,729	210,000	210,000	200,000
Comm Book Royalties	1,561	400	1,000	400
Stud Placement Servi	1,898	1,500	2,500	2,000
Career Publ Network	7,357	7,000	12,548	7,000
Career Connections	14,574	25,000	14,280	13,750
Child Care	75,219	58,000	68,000	68,000
Royalty Fees-Bio Lab	2,770	0	0	0
Network Services	144,905	243,600	243,600	243,600
Univ Mail Services	30,436	42,846	52,800	52,000
Wellness Program	9,860	2,140	12,430	0
Total Other Sources	2,709,298	2,017,646	2,369,408	2,186,950
Total Educational & General	183,515,627	190,303,152	194,719,596	191,853,095
Auxiliary Enterprises Revenues				
Book & Universtiy Store	775,202	775,000	775,000	775,000

The University of Memphi.
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
Food Services	1,561,144	1,255,000	1,255,000	1,255,000
Housing	7,641,608	8,367,630	8,091,290	8,605,296
Vending	1,215,939	1,017,700	1,167,700	1,017,700
Parking	1,764,606	2,704,977	2,504,977	2,504,977
3-54100 Total Auxiliary Revenues	12,958,499	14,120,307	13,793,967	14,157,973
TOTAL REVENUES	196,474,126	204,423,459	208,513,563	206,011,068

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
Educational and General					
*	Educational and General Expenditures				
**					
***	General Academic Instruction				
****	College of Arts and Sciences				
2 10010	Anthropology				
	SALARIES-ACADEMIC-PROFESSIONAL	552,930.75	485,232.00	510,189.00	524,943.00
	SALARIES-SUPPORTING	19,905.05	24,506.00	24,558.00	19,305.00
	SALARIES-STUDENTS	4,394.30	511.00	2,011.00	511.00
	EMPLOYEE BENEFITS	120,221.08	15,842.99	82,053.19	.00
	TRAVEL	8,108.71	4,500.00	9,560.00	4,500.00
	OPERATING EXPENSE	129,199.93	54,423.50	111,732.00	14,752.00
	EQUIPMENT	.00	.00	5,000.00	.00
	TOTAL	834,759.82	585,015.49	745,103.19	564,011.00
2 10055	Microbiology and Molecular Cell Sciences				
	SALARIES-ADMIN-PROFESSIONAL	23,452.22	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	867,310.78	965,768.00	794,533.00	1,193,371.00
	SALARIES-SUPPORTING	108,093.75	106,804.00	108,042.00	99,393.00
	SALARIES-STUDENTS	2,455.05	1,090.00	4,940.00	1,090.00
	EMPLOYEE BENEFITS	194,460.12	29,060.40	106,455.99	.00
	TRAVEL	12,286.54	11,052.00	11,052.00	8,052.00
	OPERATING EXPENSE	157,695.89	182,351.00	210,249.25	82,284.00
	EQUIPMENT	55,123.52	46,500.00	30,117.00	.00
	TOTAL	1,420,877.87	1,342,625.40	1,265,389.24	1,384,190.00
2 10075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,203,068.74	1,092,630.00	1,167,916.00	1,146,517.00
	SALARIES-SUPPORTING	88,588.77	101,063.00	102,966.00	101,764.00
	SALARIES-STUDENTS	12,485.89	1,090.00	1,582.00	1,090.00
	EMPLOYEE BENEFITS	238,553.85	41,310.67	166,217.26	.00
	TRAVEL	28,048.67	20,800.00	24,100.00	19,500.00
	OPERATING EXPENSE	255,271.68	196,015.50	224,917.00	133,828.00
	EQUIPMENT	5,655.00	11,095.00	9,374.00	.00
	TOTAL	1,831,672.60	1,464,004.17	1,697,072.26	1,402,699.00

THE UNIVERSITY MEMPHIS
 DETAIL BUDGET PROP. L 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 10100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	1,079,070.36	1,075,624.00	1,119,210.00	1,179,582.00
	SALARIES-SUPPORTING	60,036.25	64,996.00	65,396.00	63,895.00
	SALARIES-STUDENTS	22,652.29	5,000.00	5,000.00	5,000.00
	EMPLOYEE BENEFITS	206,676.99	33,107.17	149,479.46	.00
	TRAVEL	21,836.02	10,339.00	17,939.00	10,339.00
	OPERATING EXPENSE	254,660.17	254,841.00	282,649.00	194,380.00
	EQUIPMENT	42,676.00	1,000.00	1,000.00	1,000.00
	TOTAL	1,687,608.08	1,444,907.17	1,640,673.46	1,454,196.00
2 10150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	2,795,612.11	2,464,098.00	2,856,595.00	2,504,415.00
	SALARIES-SUPPORTING	69,080.04	84,944.00	80,153.00	79,803.00
	SALARIES-STUDENTS	338.39	828.00	1,328.00	828.00
	EMPLOYEE BENEFITS	551,949.85	96,689.14	401,506.00	.00
	TRAVEL	26,931.41	24,000.00	28,850.00	24,000.00
	OPERATING EXPENSE	246,705.91	134,604.00	199,849.00	69,206.00
	EQUIPMENT	.00	2,500.00	.00	.00
	TOTAL	3,690,617.71	2,807,663.14	3,568,281.00	2,678,252.00
2 10200	Foreign Languages				
	SALARIES-ACADEMIC-PROFESSIONAL	1,402,744.37	1,119,038.00	1,467,329.00	1,079,884.00
	SALARIES-SUPPORTING	38,483.80	43,788.00	44,188.00	41,587.00
	SALARIES-STUDENTS	19,657.27	12,845.00	17,845.00	12,845.00
	EMPLOYEE BENEFITS	297,518.60	53,403.15	213,463.58	.00
	TRAVEL	13,656.14	10,000.00	10,300.00	10,000.00
	OPERATING EXPENSE	81,470.42	60,172.50	87,470.50	35,776.00
	TOTAL	1,853,530.60	1,299,246.65	1,840,596.08	1,180,092.00
2 10250	Geography				
	SALARIES-ACADEMIC-PROFESSIONAL	643,570.97	547,593.00	619,419.00	589,338.00
	SALARIES-SUPPORTING	39,543.27	38,962.00	39,262.00	38,961.00
	SALARIES-STUDENTS	495.00	503.00	.00	503.00
	EMPLOYEE BENEFITS	139,307.37	26,093.08	90,730.68	.00
	TRAVEL	9,885.22	6,500.00	12,459.00	6,500.00
	OPERATING EXPENSE	77,223.08	73,700.00	68,309.50	29,099.00
	TOTAL	910,024.91	693,351.08	830,180.18	664,401.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 10300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	1,652,507.75	1,452,330.00	1,722,072.00	1,376,090.00
	SALARIES-SUPPORTING	34,051.92	40,209.00	37,668.00	39,624.00
	SALARIES-STUDENTS	778.88	508.00	508.00	508.00
	EMPLOYEE BENEFITS	300,842.80	54,094.97	243,870.73	.00
	TRAVEL	18,409.47	18,593.00	21,566.00	11,500.00
	OPERATING EXPENSE	114,475.78	78,115.00	141,483.25	26,465.00
	TOTAL	2,121,066.60	1,643,849.97	2,167,167.98	1,454,187.00
2 10350	Mathematical Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	2,981,542.05	2,777,159.00	3,070,282.00	2,710,019.00
	SALARIES-SUPPORTING	58,873.23	62,850.00	64,557.00	66,360.00
	SALARIES-STUDENTS	23,920.97	7,537.00	13,325.00	1,088.00
	EMPLOYEE BENEFITS	530,524.91	78,652.57	348,472.15	.00
	TRAVEL	23,943.55	24,200.00	26,800.00	24,200.00
	OPERATING EXPENSE	298,423.88	142,380.00	321,770.40	69,463.00
	EQUIPMENT	.00	2,500.00	12,916.00	.00
	TOTAL	3,917,228.59	3,095,278.57	3,858,122.55	2,871,130.00
2 10400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	723,624.79	665,047.00	688,216.00	903,013.00
	SALARIES-SUPPORTING	24,163.97	23,763.00	23,763.00	23,763.00
	SALARIES-STUDENTS	.00	312.00	312.00	312.00
	EMPLOYEE BENEFITS	125,124.83	18,725.63	75,784.57	.00
	TRAVEL	22,925.54	10,105.00	16,430.00	8,000.00
	OPERATING EXPENSE	98,867.47	62,559.00	112,865.00	18,659.00
	TOTAL	994,706.60	780,511.63	917,370.57	953,747.00
2 10450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	518,840.76	548,751.00	551,498.00	559,964.00
	SALARIES-SUPPORTING	60,654.50	60,714.00	62,283.00	58,812.00
	SALARIES-STUDENTS	10,877.31	3,521.00	8,521.00	3,521.00
	EMPLOYEE BENEFITS	129,763.04	25,483.87	88,479.77	.00
	TRAVEL	9,808.89	11,500.00	12,000.00	5,000.00
	OPERATING EXPENSE	96,103.52	54,297.00	67,280.50	41,562.00
	TOTAL	826,048.02	704,266.87	790,062.27	668,859.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 10500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	845,357.50	524,115.00	742,125.00	594,215.00
	SALARIES-SUPPORTING	39,734.25	42,959.00	43,659.00	42,959.00
	SALARIES-STUDENTS	6,544.50	94,586.00	94,586.00	90,498.00
	EMPLOYEE BENEFITS	151,352.32	25,874.74	100,620.41	.00
	TRAVEL	22,227.52	20,700.00	24,640.00	16,652.00
	OPERATING EXPENSE	184,389.81	13,167.00	46,851.00	25,561.00
	TOTAL	1,249,605.90	721,401.74	1,052,481.41	769,885.00
2 10550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,395,999.50	1,375,720.00	1,387,193.00	1,683,342.00
	SALARIES-SUPPORTING	65,295.52	67,980.00	63,392.00	67,979.00
	SALARIES-STUDENTS	3,437.75	5,224.00	5,224.00	5,224.00
	EMPLOYEE BENEFITS	252,865.19	47,872.76	165,967.04	.00
	TRAVEL	1,811.06	16,895.00	16,920.00	5,895.00
	OPERATING EXPENSE	265,960.15	196,438.50	293,480.25	78,492.00
	TOTAL	1,985,369.17	1,710,130.26	1,932,176.29	1,840,932.00
2 10600	Sociology				
	SALARIES-ACADEMIC-PROFESSIONAL	908,333.43	805,130.00	1,001,539.00	892,504.00
	SALARIES-SUPPORTING	40,872.88	43,525.00	44,425.00	43,525.00
	SALARIES-STUDENTS	2,541.85	1,910.00	3,010.00	1,900.00
	EMPLOYEE BENEFITS	179,957.35	38,008.20	134,222.54	.00
	TRAVEL	6,050.52	4,952.00	9,152.00	4,952.00
	OPERATING EXPENSE	88,349.67	52,678.00	81,470.00	25,878.00
	EQUIPMENT	.00	1,500.00	1,500.00	1,500.00
	TOTAL	1,226,105.70	947,703.20	1,275,318.54	970,259.00
2 10650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	408,435.66	515,565.00	576,951.00	506,666.00
	SALARIES-SUPPORTING	19,857.00	23,593.00	23,593.00	22,893.00
	SALARIES-STUDENTS	.00	1,600.00	1,600.00	.00
	EMPLOYEE BENEFITS	87,367.13	17,961.70	74,714.50	.00
	TRAVEL	7,890.50	7,076.00	11,547.00	5,000.00
	OPERATING EXPENSE	45,771.12	36,019.00	54,705.50	13,119.00
	TOTAL	569,321.41	601,814.70	743,111.00	547,678.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 10700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	105,293.88	99,596.00	104,361.00	82,467.00
	EMPLOYEE BENEFITS	8,814.45	612.59	3,308.95	.00
	TRAVEL	5,204.14	2,079.00	291.00	2,079.00
	OPERATING EXPENSE	18,152.00	14,241.00	25,521.00	3,398.00
	TOTAL	137,464.47	116,528.59	133,481.95	87,944.00
2 10750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	190,768.68	166,440.00	207,840.00	160,421.00
	SALARIES-SUPPORTING	17,715.38	18,272.00	18,272.00	18,272.00
	SALARIES-STUDENTS	1,040.30	1,868.00	1,868.00	1,868.00
	EMPLOYEE BENEFITS	49,436.41	8,148.97	30,835.53	.00
	TRAVEL	3,191.18	4,025.00	3,025.00	4,025.00
	OPERATING EXPENSE	5,245.09	6,308.00	7,308.00	5,051.00
	TOTAL	267,397.04	205,061.97	269,148.53	189,637.00
2 10800	Geology				
	SALARIES-ACADEMIC-PROFESSIONAL	414,461.57	395,706.00	413,796.00	440,903.00
	SALARIES-SUPPORTING	25,273.59	21,918.00	22,418.00	21,918.00
	SALARIES-STUDENTS	4,424.34	3,515.00	5,115.00	3,515.00
	EMPLOYEE BENEFITS	85,127.20	16,681.48	59,041.05	.00
	TRAVEL	6,842.63	5,625.00	6,019.00	6,025.00
	OPERATING EXPENSE	35,045.53	69,310.50	73,696.25	32,296.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	571,174.86	513,755.98	581,085.30	505,657.00
2 10850	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	127,369.69	225,607.00	228,978.00	186,539.00
	SALARIES-SUPPORTING	6,311.25	.00	.00	.00
	EMPLOYEE BENEFITS	27,540.63	9,418.88	36,696.64	.00
	TRAVEL	7,391.54	884.00	1,781.00	884.00
	OPERATING EXPENSE	14,270.84	7,533.00	22,240.00	6,521.00
	TOTAL	182,883.95	243,442.88	289,695.64	193,944.00
2 10875	Public Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	278,024.43	267,762.00	249,048.00	281,651.00
	SALARIES-SUPPORTING	11,990.00	20,483.00	19,748.00	20,183.00
	SALARIES-STUDENTS	.00	.00	315.00	.00
	EMPLOYEE BENEFITS	67,086.09	9,035.53	35,035.67	.00
	TRAVEL	3,528.55	3,674.00	6,717.00	1,474.00
	OPERATING EXPENSE	13,519.30	9,300.00	11,697.00	10,870.00
	TOTAL	374,148.37	310,254.53	322,560.67	314,178.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 10900	Other College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	5,034.00-
	SALARIES-ACADEMIC-PROFESSIONAL	40,295.01	792,382.00	40,559.00	22,646.00
	SALARIES-SUPPORTING	.00	50,922.00-	5,205.00	50,473.00-
	SALARIES-STUDENTS	40,865.91	17,956.00	62,815.00	.00
	EMPLOYEE BENEFITS	4,145.53	737.34	1,342.20	.00
	TRAVEL	3,321.54	21,000.00	10,865.00	16,000.00
	OPERATING EXPENSE	44,925.22	1,270,601.00	1,220,861.00	107,819.00
	EQUIPMENT	.00	217,337.00	237,337.00	.00
	TOTAL	133,553.21	2,269,091.34	1,578,984.20	90,958.00
2 14010	Air Force Reserve Officer Training Corps				
	SALARIES-SUPPORTING	20,358.59	20,086.00	20,086.00	20,085.00
	EMPLOYEE BENEFITS	8,557.14	1,885.84	5,999.23	.00
	TRAVEL	688.25	300.00	300.00	300.00
	OPERATING EXPENSE	6,728.75	6,266.00	6,266.00	6,045.00
	TOTAL	36,332.73	28,537.84	32,651.23	26,430.00
2 14050	Army Reserve Officer Training Corps				
	SALARIES-SUPPORTING	19,002.90	20,397.00	20,397.00	20,397.00
	EMPLOYEE BENEFITS	7,684.32	1,935.28	6,190.22	.00
	TRAVEL	131.00	200.00	200.00	200.00
	OPERATING EXPENSE	5,278.70	7,447.00	7,447.00	5,948.00
	TOTAL	32,096.92	29,979.28	34,234.22	26,545.00
2 14100	Naval Reserve Officer Training Corps				
	SALARIES-SUPPORTING	17,892.00	18,465.00	18,465.00	17,765.00
	EMPLOYEE BENEFITS	9,446.15	704.17	5,034.89	.00
	TRAVEL	1,579.12	1,700.00	1,084.00	800.00
	OPERATING EXPENSE	8,195.22	6,854.00	7,470.00	7,920.00
	TOTAL	37,112.49	27,723.17	32,053.89	26,485.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	23,452.22	.00	.00	5,034.00-
	SALARIES-ACADEMIC-PROFESSIONAL	19,135,162.78	18,361,293.00	19,519,649.00	18,618,490.00
	SALARIES-SUPPORTING	885,777.91	899,355.00	952,496.00	878,770.00
	SALARIES-STUDENTS	156,910.00	160,404.00	229,905.00	130,301.00
	EMPLOYEE BENEFITS	3,774,323.35	651,341.12	2,625,522.25	.00
	TRAVEL	265,697.71	240,699.00	283,597.00	195,877.00
	OPERATING EXPENSE	2,545,929.13	2,989,621.50	3,687,588.40	1,044,392.00
	EQUIPMENT	103,454.52	283,432.00	298,244.00	3,500.00
	TOTAL	26,890,707.62	23,586,145.62	27,597,001.65	20,866,296.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	Fogelman College of Business and				
2 11010	Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	1,253,491.86	1,380,979.00	1,309,030.00	1,338,414.00
	EMPLOYEE BENEFITS	251,187.37	46,530.02	165,789.48	.00
	TRAVEL	4,482.53	18,368.00	24,977.00	12,368.00
	OPERATING EXPENSE	22,638.69	57,758.00	63,032.00	44,592.00
	TOTAL	1,531,800.45	1,503,635.02	1,562,828.48	1,395,374.00
2 11050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	1,071,364.37	1,159,869.00	1,204,212.00	1,176,717.00
	SALARIES-SUPPORTING	93.00	.00	.00	.00
	SALARIES-STUDENTS	2,123.00	2,340.00	4,297.00	.00
	EMPLOYEE BENEFITS	238,225.99	41,114.70	156,611.05	.00
	TRAVEL	5,140.07	4,300.00	11,809.00	3,300.00
	OPERATING EXPENSE	23,949.56	43,622.00	42,103.00	25,400.00
	TOTAL	1,340,895.99	1,251,245.70	1,419,032.05	1,205,417.00
2 11100	Finance				
	SALARIES-ACADEMIC-PROFESSIONAL	725,362.41	836,691.00	783,361.00	848,837.00
	SALARIES-SUPPORTING	14,911.68	15,221.00	15,221.00	15,351.00
	EMPLOYEE BENEFITS	147,492.49	31,279.25	98,840.06	.00
	TRAVEL	6,601.80	7,115.00	7,869.00	5,115.00
	OPERATING EXPENSE	9,430.41	32,652.00	11,448.00	13,500.00
	TOTAL	903,798.79	922,958.25	916,739.06	882,803.00
2 11125	Insurance, Real Estate and Business Legal Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	509,046.69	483,028.00	453,746.00	433,890.00
	EMPLOYEE BENEFITS	103,247.75	22,062.13	60,871.28	.00
	TRAVEL	2,745.62	2,000.00	2,500.00	2,000.00
	OPERATING EXPENSE	3,532.59	11,055.00	6,555.00	5,200.00
	TOTAL	618,572.65	518,145.13	523,672.28	441,090.00
2 11150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,186,925.58	1,242,456.00	1,218,023.00	1,241,815.00
	EMPLOYEE BENEFITS	239,994.47	46,296.94	151,136.46	.00
	TRAVEL	9,040.19	10,000.00	10,150.00	4,000.00
	OPERATING EXPENSE	14,677.77	21,591.00	21,591.00	15,200.00
	TOTAL	1,450,638.01	1,320,343.94	1,400,900.46	1,261,015.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 11200	Marketing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,172,116.66	1,307,213.00	1,309,674.00	855,703.00
	EMPLOYEE BENEFITS	189,702.67	32,924.76	112,111.51	.00
	TRAVEL	4,660.55	10,800.00	4,989.00	4,800.00
	OPERATING EXPENSE	104,380.18	97,963.50	122,750.00	10,200.00
	EQUIPMENT	.00	20,000.00	17,137.00	.00
	TOTAL	1,470,860.06	1,468,901.26	1,566,661.51	870,703.00
2 11225	Decision Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	583,854.69	613,680.00	641,984.91	532,355.00
	EMPLOYEE BENEFITS	125,471.61	22,591.04	85,371.68	.00
	TRAVEL	2,314.94	3,000.00	4,000.00	3,000.00
	OPERATING EXPENSE	6,265.65	19,790.00	7,067.00	5,400.00
	EQUIPMENT	4,138.80	.00	.00	.00
	TOTAL	722,045.69	659,061.04	738,423.59	540,755.00
2 11249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	1,250,773.01	1,379,814.00	1,271,673.00	1,287,607.00
	SALARIES-SUPPORTING	.00	.00	1,500.00	.00
	SALARIES-STUDENTS	158.00	.00	.00	.00
	EMPLOYEE BENEFITS	237,168.55	35,136.93	140,624.15	.00
	TRAVEL	15,006.73	17,800.00	12,200.00	9,800.00
	OPERATING EXPENSE	115,822.36	86,356.00	143,988.75	22,700.00
	TOTAL	1,618,928.65	1,519,106.93	1,569,985.90	1,320,107.00
2 11260	Executive Master of Business Administration Program				
	SALARIES-ADMIN-PROFESSIONAL	873.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	94,433.38	76,579.00	106,086.00	75,429.00
	SALARIES-SUPPORTING	35,075.18	58,233.00	39,601.00	58,514.00
	SALARIES-STUDENTS	474.50	142.00	142.00	142.00
	EMPLOYEE BENEFITS	29,961.64	19,758.00	32,758.00	19,758.00
	TRAVEL	124,638.54	52,754.00	127,754.00	23,904.00
	OPERATING EXPENSE	186,979.68	208,876.00	202,876.00	238,876.00
	EQUIPMENT	.00	69,600.00	859.00	69,600.00
	TOTAL	472,435.92	485,942.00	510,076.00	486,223.00
2 11265	International Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	20,094.00	44,342.00	48,856.00	72,735.00
	SALARIES-SUPPORTING	21,108.58	22,254.00	22,254.00	20,254.00
	SALARIES-STUDENTS	.00	.00	500.00	.00
	EMPLOYEE BENEFITS	8,069.62	13,772.00	13,772.00	13,772.00
	TRAVEL	19,822.92	14,505.00	15,505.00	14,505.00
	OPERATING EXPENSE	69,499.90	50,362.00	43,862.00	52,362.00
	EQUIPMENT	.00	2,000.00	.00	2,000.00
	TOTAL	138,595.02	147,235.00	144,749.00	175,628.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 11270	International Business				
	SALARIES-ACADEMIC-PROFESSIONAL	189,776.80	370,756.00	257,379.00	380,085.00
	EMPLOYEE BENEFITS	22,415.32	5,455.49	17,293.37	.00
	OPERATING EXPENSE	128,251.00	92,156.00	159,406.41	.00
	TOTAL	340,443.12	468,367.49	434,078.78	380,085.00
2 11280	Hospitality and Resort Management				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	8,000.00	6,000.00	100,000.00
	EMPLOYEE BENEFITS	.00	.00	177.87	.00
	TRAVEL	5,838.96	.00	25,000.00	.00
	OPERATING EXPENSE	3,103.68	302,016.00	32,016.00	250,000.00
	TOTAL	8,942.64	310,016.00	63,193.87	350,000.00
2 11300	Other College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	68,448.22	63,267.00	78,047.00	50,400.00
	SALARIES-ACADEMIC-PROFESSIONAL	85,031.60	140.00	161,587.00	168,035.00
	SALARIES-SUPPORTING	120,771.41	136,652.00	132,040.00	137,897.00
	SALARIES-STUDENTS	.00	1,957.00	1,805.00	.00
	EMPLOYEE BENEFITS	43,783.12	10,432.40	34,137.28	.00
	TRAVEL	9,869.75	28,031.00	2,131.00	11,000.00
	OPERATING EXPENSE	278,196.15	232,154.50	268,912.50	123,651.00
	EQUIPMENT	13,902.20	.00	.00	21,000.00
	TOTAL	620,002.45	472,633.90	678,659.78	511,983.00
**** TOTAL	Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	69,321.22	63,267.00	78,047.00	50,400.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,142,271.05	8,903,547.00	8,771,611.91	8,511,622.00
	SALARIES-SUPPORTING	191,959.85	232,360.00	210,616.00	232,016.00
	SALARIES-STUDENTS	2,755.50	4,439.00	6,744.00	142.00
	EMPLOYEE BENEFITS	1,636,720.60	327,353.66	1,069,494.19	33,530.00
	TRAVEL	210,162.60	168,673.00	248,884.00	93,792.00
	OPERATING EXPENSE	966,727.62	1,256,352.00	1,125,607.66	807,081.00
	EQUIPMENT	18,041.00	91,600.00	17,996.00	92,600.00
	TOTAL	11,237,959.44	11,047,591.66	11,529,000.76	9,821,183.00
****	College of Education				
2 11500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	1,447,134.02	1,317,155.00	1,699,921.00	1,447,404.00
	SALARIES-SUPPORTING	55,459.35	58,091.00	58,948.00	58,169.00
	SALARIES-STUDENTS	1,546.95	615.00	615.00	615.00
	EMPLOYEE BENEFITS	309,122.33	61,052.63	237,839.33	.00
	TRAVEL	17,563.86	7,194.00	25,444.00	7,194.00
	OPERATING EXPENSE	153,890.86	101,826.50	120,236.00	27,421.00
	EQUIPMENT	6,070.00	.00	.00	.00
	TOTAL	1,990,787.37	1,545,934.13	2,143,003.33	1,540,803.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	2,521,542.28	2,212,760.00	2,414,353.00	2,229,609.00
	SALARIES-SUPPORTING	110,484.89	113,832.00	123,315.00	114,408.00
	SALARIES-STUDENTS	3,492.27	6,039.00	6,039.00	6,039.00
	EMPLOYEE BENEFITS	544,035.05	91,755.50	368,539.48	.00
	TRAVEL	16,599.50	15,775.00	24,775.00	16,975.00
	OPERATING EXPENSE	150,209.46	68,503.00	141,591.50	37,326.00
	TOTAL	3,346,363.45	2,508,664.50	3,078,612.98	2,404,357.00
2 11700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	1,986,208.43	1,624,876.00	1,977,765.00	1,651,140.00
	SALARIES-SUPPORTING	91,736.75	95,649.00	92,693.00	94,050.00
	SALARIES-STUDENTS	3,151.39	3,374.00	1,194.00	4,360.00
	EMPLOYEE BENEFITS	424,657.79	83,942.63	300,506.37	.00
	TRAVEL	28,427.82	31,200.00	44,322.00	25,000.00
	OPERATING EXPENSE	175,164.47	101,743.00	152,852.50	54,241.00
	EQUIPMENT	69,705.42	1,940.00	.00	.00
	TOTAL	2,779,052.07	1,942,724.63	2,569,332.87	1,820,071.00
2 11750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	587,497.65	512,221.00	589,679.00	554,131.00
	SALARIES-SUPPORTING	22,931.15	31,193.00	37,393.00	31,192.00
	SALARIES-STUDENTS	12,925.12	.00	3,090.00	.00
	EMPLOYEE BENEFITS	120,244.14	17,572.03	74,057.65	.00
	TRAVEL	5,158.62	11,750.00	11,750.00	5,750.00
	OPERATING EXPENSE	72,436.87	76,686.00	100,187.00	18,257.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	821,193.55	650,422.03	817,156.65	610,330.00
2 11810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	886,744.89	733,156.00	703,167.00	606,912.00
	SALARIES-SUPPORTING	39,130.60	43,506.00	19,232.00	19,500.00
	SALARIES-STUDENTS	2,572.16	580.00	580.00	387.00
	EMPLOYEE BENEFITS	180,146.46	34,824.41	95,924.06	.00
	TRAVEL	10,824.97	6,303.00	7,303.00	4,627.00
	OPERATING EXPENSE	55,838.07	31,759.00	41,785.00	16,098.00
	TOTAL	1,175,257.15	850,128.41	867,991.06	647,524.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 11850	Undergraduate Curriculum				
	SALARIES-ACADEMIC-PROFESSIONAL	153,331.88	180,905.00	183,345.00	180,905.00
	SALARIES-SUPPORTING	71,093.43	78,003.00	78,500.00	78,001.00
	SALARIES-STUDENTS	.00	592.00	2,592.00	592.00
	EMPLOYEE BENEFITS	63,000.09	15,910.98	58,315.56	.00
	TRAVEL	11,825.46	7,238.00	12,238.00	7,238.00
	OPERATING EXPENSE	46,023.37	42,664.00	56,641.00	40,701.00
	TOTAL	345,274.23	325,312.98	391,631.56	307,437.00
2 11900	Other College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	21,124.02	571,501.00	203,225.00	144,334.00
	SALARIES-STUDENTS	1,087.53	.00	6,800.00	.00
	EMPLOYEE BENEFITS	.00	.00	30.00	.00
	TRAVEL	1,599.78	4,755.00	1,100.00	3,655.00
	OPERATING EXPENSE	4,926.05	57,514.00	17,414.00	2,000.00
	TOTAL	28,737.38	633,770.00	228,569.00	149,989.00
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,054.00	.00
	EMPLOYEE BENEFITS	.00	.00	167.16	.00
	TOTAL	.00	.00	1,221.16	.00
****	TOTAL College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	7,603,583.17	7,152,574.00	7,772,509.00	6,814,435.00
	SALARIES-SUPPORTING	390,836.17	420,274.00	410,081.00	395,320.00
	SALARIES-STUDENTS	24,775.42	11,200.00	20,910.00	3,273.00
	EMPLOYEE BENEFITS	1,641,205.86	305,058.18	1,135,379.61	.00
	TRAVEL	92,000.01	84,215.00	126,932.00	70,439.00
	OPERATING EXPENSE	658,489.15	480,695.50	630,707.00	196,044.00
	EQUIPMENT	75,775.42	2,940.00	1,000.00	1,000.00
	TOTAL	10,486,665.20	8,456,956.68	10,097,518.61	7,480,511.00
****	Herff College of Engineering				
2 12010	Civil Engineering				
	SALARIES-ADMIN-PROFESSIONAL	5,290.62	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	965,043.10	1,084,728.00	1,143,921.00	888,890.00
	SALARIES-SUPPORTING	20,782.35	19,754.00	19,817.00	19,754.00
	SALARIES-STUDENTS	14,466.00	1,885.00	9,729.00	1,885.00
	EMPLOYEE BENEFITS	206,674.65	26,515.44	129,770.84	.00
	TRAVEL	14,735.86	12,832.00	18,875.00	5,132.00
	OPERATING EXPENSE	133,609.04	131,806.00	109,829.50	29,483.00
	EQUIPMENT	12,093.60	.00	35,000.00	.00
	TOTAL	1,372,695.22	1,277,520.44	1,466,942.34	945,144.00

THE UNIVERSITY MEMPHIS
 DETAIL BUDGET PROFF. AL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 12050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	735,379.55	801,235.00	808,049.00	790,261.00
	SALARIES-SUPPORTING	18,376.05	18,097.00	18,597.00	18,096.00
	SALARIES-STUDENTS	9,015.08	1,340.00	1,340.00	1,340.00
	EMPLOYEE BENEFITS	137,172.44	17,285.63	98,794.20	.00
	TRAVEL	9,962.07	7,110.00	8,384.00	4,110.00
	OPERATING EXPENSE	102,616.16	115,058.00	125,577.00	31,650.00
	EQUIPMENT	5,477.26	168.00	56,207.00	.00
	TOTAL	1,017,998.61	960,293.63	1,116,948.20	845,457.00
2 12150	Engineering Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	806,518.16	664,122.00	685,147.00	589,982.00
	SALARIES-SUPPORTING	19,953.24	18,165.00	20,067.00	20,475.00
	SALARIES-STUDENTS	9,262.24	2,724.00	5,224.00	4,424.00
	EMPLOYEE BENEFITS	185,047.87	25,152.48	106,381.42	.00
	TRAVEL	11,384.19	5,032.00	5,332.00	5,032.00
	OPERATING EXPENSE	172,049.07	102,506.50	159,158.37	30,744.00
	EQUIPMENT	34,185.42	.00	.00	.00
	TOTAL	1,238,400.19	817,701.98	981,309.79	650,657.00
2 12200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	813,491.28	819,478.00	830,129.00	904,508.00
	SALARIES-SUPPORTING	22,436.21	21,217.00	22,717.00	21,216.00
	SALARIES-STUDENTS	3,534.90	2,775.00	5,375.00	775.00
	EMPLOYEE BENEFITS	175,584.95	27,205.79	112,611.15	.00
	TRAVEL	19,237.47	6,225.00	10,700.00	9,225.00
	OPERATING EXPENSE	117,743.07	85,755.00	143,726.37	29,000.00
	EQUIPMENT	31,737.79	.00	.00	.00
	TOTAL	1,183,765.67	962,655.79	1,125,258.52	964,724.00
2 12220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	406,555.88	542,241.00	528,258.00	676,547.00
	SALARIES-SUPPORTING	45,298.94	49,148.00	51,457.00	45,650.00
	SALARIES-STUDENTS	5,505.40	5,000.00	12,135.00	.00
	EMPLOYEE BENEFITS	98,026.96	20,250.48	73,312.45	.00
	TRAVEL	25,099.99	17,800.00	21,276.00	2,800.00
	OPERATING EXPENSE	159,052.74	121,369.00	256,239.50	13,700.00
	EQUIPMENT	9,243.40	.00	9,324.00	.00
	TOTAL	748,783.31	755,808.48	952,001.95	738,697.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 12300	Other College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	75,573.09	78,043.00	78,043.00	73,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	172,917.49	325,922.00	233,708.00	541,681.00
	SALARIES-SUPPORTING	123,935.22	118,347.00	123,347.00	118,560.00
	SALARIES-STUDENTS	14,080.20	1,500.00	5,177.00	1,500.00
	EMPLOYEE BENEFITS	72,250.81	18,906.79	61,216.28	.00
	TRAVEL	2,710.06	3,000.00	2,154.00	5,000.00
	OPERATING EXPENSE	70,334.66	137,604.00	197,593.00	73,975.00
	EQUIPMENT	59,444.00	.00	.00	.00
	TOTAL	591,245.53	683,322.79	701,238.28	813,759.00
**** TOTAL Herff College	of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	80,863.71	78,043.00	78,043.00	73,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,899,905.46	4,237,726.00	4,229,212.00	4,391,869.00
	SALARIES-SUPPORTING	250,782.01	244,728.00	256,002.00	243,751.00
	SALARIES-STUDENTS	55,863.82	15,224.00	38,980.00	9,924.00
	EMPLOYEE BENEFITS	874,757.68	135,316.61	582,086.34	.00
	TRAVEL	83,129.64	51,999.00	66,721.00	31,299.00
	OPERATING EXPENSE	755,404.74	694,098.50	992,123.74	208,552.00
	EQUIPMENT	152,181.47	168.00	100,531.00	.00
	TOTAL	6,152,888.53	5,457,303.11	6,343,699.08	4,958,438.00
**** College of Communication and Fine Arts					
2 12510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	1,643,296.85	1,851,048.00	1,885,819.95	1,633,708.00
	SALARIES-SUPPORTING	118,181.76	117,285.00	138,383.00	115,853.00
	SALARIES-STUDENTS	783.18	1,743.00	1,322.00	2,515.00
	EMPLOYEE BENEFITS	362,148.95	53,989.61	270,244.11	.00
	TRAVEL	15,388.28	9,160.00	14,953.00	9,160.00
	OPERATING EXPENSE	235,922.15	178,438.75	208,978.50	119,376.00
	EQUIPMENT	5,982.00	.00	7,144.00	.00
	TOTAL	2,381,703.17	2,211,664.36	2,526,844.56	1,880,612.00
2 12550	Journalism				
	SALARIES-ACADEMIC-PROFESSIONAL	600,761.24	702,201.00	655,984.00	634,422.00
	SALARIES-SUPPORTING	35,183.89	34,730.00	35,530.00	34,730.00
	SALARIES-STUDENTS	2,717.91	3,420.00	3,420.00	3,420.00
	EMPLOYEE BENEFITS	150,095.30	23,321.05	109,818.34	.00
	TRAVEL	7,223.15	4,225.00	6,875.00	4,225.00
	OPERATING EXPENSE	93,582.16	43,427.00	60,879.62	28,139.00
	TOTAL	889,563.65	811,324.05	872,506.96	704,936.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 12600	Rudi E. Scheidt School of Music				
	SALARIES-ADMIN-PROFESSIONAL	71,481.00	73,638.00	74,038.00	73,638.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,318,089.74	2,384,540.00	2,441,388.00	2,184,403.00
	SALARIES-SUPPORTING	102,754.64	111,591.00	117,704.00	115,071.00
	SALARIES-STUDENTS	11,411.10	7,502.00	13,002.00	7,502.00
	EMPLOYEE BENEFITS	548,686.06	79,274.47	365,101.71	.00
	TRAVEL	120,379.52	88,488.00	102,667.00	88,488.00
	OPERATING EXPENSE	1,010,955.58	1,031,466.50	1,137,433.50	845,104.00
	EQUIPMENT	9,500.00	.00	300.00	.00
	TOTAL	4,193,257.64	3,776,499.97	4,251,634.21	3,314,206.00
2 12650	Theatre and Dance				
	SALARIES-ACADEMIC-PROFESSIONAL	876,801.45	900,821.00	923,406.00	813,003.00
	SALARIES-SUPPORTING	17,127.40	17,668.00	18,848.00	18,389.00
	SALARIES-STUDENTS	5,749.75	1,620.00	7,620.00	1,620.00
	EMPLOYEE BENEFITS	174,207.92	25,120.87	117,622.02	.00
	TRAVEL	20,693.58	12,234.00	25,530.00	9,234.00
	OPERATING EXPENSE	111,826.81	51,423.00	93,692.00	26,871.00
	EQUIPMENT	5,931.00	.00	.00	.00
	TOTAL	1,212,337.91	1,008,886.87	1,186,718.02	869,117.00
2 12654	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	1,142,213.98	1,327,875.00	1,327,237.00	1,159,017.00
	SALARIES-SUPPORTING	52,918.62	47,202.00	70,196.00	70,428.00
	SALARIES-STUDENTS	2,106.35	5,666.00	5,666.00	5,666.00
	EMPLOYEE BENEFITS	226,593.19	47,892.55	184,193.08	.00
	TRAVEL	20,708.92	11,500.00	15,785.00	11,500.00
	OPERATING EXPENSE	180,603.81	115,060.00	156,368.50	68,250.00
	EQUIPMENT	10,795.00	.00	12,000.00	.00
	TOTAL	1,635,939.87	1,555,195.55	1,771,445.58	1,314,861.00
2 12700	Other College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	354.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,250.00	53,905.00	49,152.00	57,604.00
	SALARIES-SUPPORTING	79.83	312.00	312.00	312.00
	SALARIES-STUDENTS	16,542.88	.00	20,348.00	.00
	EMPLOYEE BENEFITS	416.55	.00	51.00	.00
	TRAVEL	549.75	11,798.00	2,098.00	13,998.00
	OPERATING EXPENSE	6,496.69	36,844.00	11,695.00	.00
	TOTAL	29,335.70	102,859.00	83,656.00	72,268.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**** TOTAL	College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	71,481.00	73,638.00	74,038.00	73,992.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,586,413.26	7,220,390.00	7,282,986.95	6,482,157.00
	SALARIES-SUPPORTING	326,246.14	328,788.00	380,973.00	354,783.00
	SALARIES-STUDENTS	39,311.17	19,951.00	51,378.00	20,723.00
	EMPLOYEE BENEFITS	1,462,147.97	229,598.55	1,047,030.26	.00
	TRAVEL	184,943.20	137,405.00	167,908.00	136,605.00
	OPERATING EXPENSE	1,639,387.20	1,456,659.25	1,669,047.12	1,087,740.00
	EQUIPMENT	32,208.00	.00	19,444.00	.00
	TOTAL	10,342,137.94	9,466,429.80	10,692,805.33	8,156,000.00
****	Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction				
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,004,140.57	2,078,855.00	2,060,352.00	1,989,579.00
	SALARIES-SUPPORTING	47,454.76	50,935.00	50,922.00	59,709.00
	EMPLOYEE BENEFITS	410,020.65	56,531.00	269,404.46	.00
	TRAVEL	20,833.76	18,000.00	29,399.00	12,000.00
	OPERATING EXPENSE	224,195.35	136,003.50	250,936.00	33,651.00
	TOTAL	2,718,645.09	2,340,324.50	2,661,013.46	2,094,939.00
2 13060	Other School of Law				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	6,900.00	6,000.00	11,060.00	22,500.00
	SALARIES-STUDENTS	8,948.00	654.00	2,394.00	.00
	EMPLOYEE BENEFITS	882.50	.00	.00	.00
	TRAVEL	.00	.00	2,100.00	.00
	OPERATING EXPENSE	10,135.00	38,880.00	20,806.00	40,000.00
	TOTAL	26,865.50	42,194.00	33,020.00	59,160.00
**** TOTAL	Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	3,340.00-	3,340.00-	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	2,011,040.57	2,084,855.00	2,071,412.00	2,012,079.00
	SALARIES-SUPPORTING	47,454.76	50,935.00	50,922.00	59,709.00
	SALARIES-STUDENTS	8,948.00	654.00	2,394.00	.00
	EMPLOYEE BENEFITS	410,903.15	56,531.00	269,404.46	.00
	TRAVEL	20,833.76	18,000.00	31,499.00	12,000.00
	OPERATING EXPENSE	234,330.35	174,883.50	271,742.00	73,651.00
	TOTAL	2,745,510.59	2,382,518.50	2,694,033.46	2,154,099.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	University College				
2 13110	University College				
	SALARIES-ADMIN-PROFESSIONAL	11,600.79	10,000.00-	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	515,850.54	473,716.00	517,918.00	461,765.00
	SALARIES-SUPPORTING	90,560.99	102,133.00	102,390.00	102,132.00
	SALARIES-STUDENTS	1,333.09	1,978.00	1,978.00	1,978.00
	EMPLOYEE BENEFITS	129,884.16	29,540.25	98,455.55	.00
	TRAVEL	1,907.94	5,500.00	7,000.00	4,000.00
	OPERATING EXPENSE	44,641.97	32,908.00	36,576.00	36,756.00
	TOTAL	795,779.48	635,775.25	764,317.55	606,631.00
****	TOTAL University College	11,600.79	10,000.00-	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	515,850.54	473,716.00	517,918.00	461,765.00
	SALARIES-ACADEMIC-PROFESSIONAL	90,560.99	102,133.00	102,390.00	102,132.00
	SALARIES-SUPPORTING	1,333.09	1,978.00	1,978.00	1,978.00
	SALARIES-STUDENTS	129,884.16	29,540.25	98,455.55	.00
	EMPLOYEE BENEFITS	1,907.94	5,500.00	7,000.00	4,000.00
	TRAVEL	44,641.97	32,908.00	36,576.00	36,756.00
	OPERATING EXPENSE	795,779.48	635,775.25	764,317.55	606,631.00
	TOTAL				
****	Loewenberg School of Nursing				
2 14300	Nursing				
	SALARIES-ADMIN-PROFESSIONAL	1,236.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,131,542.87	1,279,255.00	1,228,650.00	1,120,673.00
	SALARIES-SUPPORTING	82,716.29	89,299.00	89,299.00	88,999.00
	SALARIES-STUDENTS	4,715.30	1,000.00	5,000.00	1,000.00
	EMPLOYEE BENEFITS	292,640.09	45,717.52	203,436.54	.00
	TRAVEL	30,656.34	14,500.00	31,500.00	14,500.00
	OPERATING EXPENSE	151,123.30	134,928.00	119,724.00	92,560.00
	EQUIPMENT	5,728.94	19.00	19.00	.00
	TOTAL	1,700,359.13	1,564,718.52	1,677,628.54	1,317,732.00
****	TOTAL Loewenberg School of Nursing	1,236.00	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	1,131,542.87	1,279,255.00	1,228,650.00	1,120,673.00
	SALARIES-ACADEMIC-PROFESSIONAL	82,716.29	89,299.00	89,299.00	88,999.00
	SALARIES-SUPPORTING	4,715.30	1,000.00	5,000.00	1,000.00
	SALARIES-STUDENTS	292,640.09	45,717.52	203,436.54	.00
	EMPLOYEE BENEFITS	30,656.34	14,500.00	31,500.00	14,500.00
	TRAVEL	151,123.30	134,928.00	119,724.00	92,560.00
	OPERATING EXPENSE	5,728.94	19.00	19.00	.00
	EQUIPMENT	1,700,359.13	1,564,718.52	1,677,628.54	1,317,732.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	School of Audiology and Speech/Language				
2 14150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	716,415.50	777,149.00	795,604.00	759,811.00
	SALARIES-SUPPORTING	24,593.65	24,278.00	25,856.00	24,278.00
	EMPLOYEE BENEFITS	122,537.66	27,568.96	94,707.27	.00
	TRAVEL	7,007.67	28,675.00	36,395.00	500.00
	OPERATING EXPENSE	291,725.55	89,276.87	178,289.87	2,845.00
	EQUIPMENT	13,878.87	.00	.00	.00
	TOTAL	1,176,158.90	946,947.83	1,130,852.14	787,434.00
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ACADEMIC-PROFESSIONAL	716,415.50	777,149.00	795,604.00	759,811.00
	SALARIES-SUPPORTING	24,593.65	24,278.00	25,856.00	24,278.00
	EMPLOYEE BENEFITS	122,537.66	27,568.96	94,707.27	.00
	TRAVEL	7,007.67	28,675.00	36,395.00	500.00
	OPERATING EXPENSE	291,725.55	89,276.87	178,289.87	2,845.00
	EQUIPMENT	13,878.87	.00	.00	.00
	TOTAL	1,176,158.90	946,947.83	1,130,852.14	787,434.00
****	Other General Academic Instruction				
2 14250	University Honors Program				
	SALARIES-ACADEMIC-PROFESSIONAL	100,752.12	107,525.00	117,070.00	103,524.00
	SALARIES-SUPPORTING	24,543.50	17,765.00	22,173.00	17,765.00
	SALARIES-STUDENTS	140.00	.00	112.00	.00
	EMPLOYEE BENEFITS	33,749.96	8,894.41	28,137.59	.00
	TRAVEL	9,006.04	3,100.00	10,000.00	8,100.00
	OPERATING EXPENSE	32,561.38	67,769.00	55,556.00	40,159.00
	TOTAL	200,753.00	205,053.41	233,048.59	169,548.00
2 14260	Academic Independent Program				
	SALARIES-ACADEMIC-PROFESSIONAL	84,364.14	94,530.00	107,675.00	35,385.00
	SALARIES-SUPPORTING	2,580.78	6,200.00	11,602.00	6,200.00
	SALARIES-STUDENTS	77.39	1,400.00	1,400.00	.00
	EMPLOYEE BENEFITS	11,852.78	1,894.65	18,938.00	.00
	TRAVEL	4,023.99	1,300.00	2,950.00	1,300.00
	OPERATING EXPENSE	27,283.41	8,448.00	18,448.00	15,448.00
	TOTAL	130,182.49	113,772.65	161,013.00	58,333.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 14350	Center for International Programs and Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	700.00	700.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	251,316.39	246,993.00	202,288.00	284,345.00
	SALARIES-SUPPORTING	17,299.56	35,440.00	25,009.00	39,683.00
	SALARIES-STUDENTS	1,158.75	2,800.00	5,264.00	.00
	EMPLOYEE BENEFITS	61,133.95	11,090.62	42,414.78	.00
	TRAVEL	116,256.21	70,576.00	52,773.00	131,800.00
	OPERATING EXPENSE	315,487.23	167,000.00	332,647.00	83,089.00
	TOTAL	762,652.09	534,599.62	661,095.78	538,917.00
2 14950	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	61,040.25	64,002.00-	114,435.00	39,743.00-
	SALARIES-ACADEMIC-PROFESSIONAL	75,967.30	3,143,690.00	804,200.14	3,955,733.00
	SALARIES-SUPPORTING	6,675.38	117,750.00	146,077.00	48,676.00
	SALARIES-STUDENTS	115,152.03	.00	139,300.00	.00
	EMPLOYEE BENEFITS	32,719.33-	9,164,693.37	4,066,475.35	10,414,987.00
	TRAVEL	3,208.27	12,300.00	14,679.00	.00
	OPERATING EXPENSE	5,321,718.74	6,758,478.88	6,789,424.47	8,863,759.00
	EQUIPMENT	977,273.46	876,500.00	1,135,695.00	881,500.00
	TOTAL	6,528,316.10	20,009,410.25	13,210,285.96	24,124,912.00
2 19932	Distance Learning				
	SALARIES-ADMIN-PROFESSIONAL	15,749.00	10,000.00	20,625.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	86,327.32	47,818.00	57,950.00	54,818.00
	SALARIES-SUPPORTING	2,999.96	.00	3,055.00	.00
	SALARIES-STUDENTS	.00	.00	1,370.00	.00
	EMPLOYEE BENEFITS	14,924.46	.00	3,860.34	.00
	TRAVEL	3,457.49	4,500.00	4,700.00	.00
	OPERATING EXPENSE	100,166.38	94,239.00	103,795.00	71,322.00
	EQUIPMENT	.00	25,200.00	42,557.00	200.00
	TOTAL	223,624.61	181,757.00	237,912.34	126,340.00
4 11665	Extended Programs				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	10,100.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	100,697.21	1,023,125.00	539,063.00	1,070,125.00
	SALARIES-SUPPORTING	75,492.69	73,830.00	112,480.00	73,593.00
	EMPLOYEE BENEFITS	44,872.91	18,439.44	60,500.67	.00
	TRAVEL	42,510.81	54,728.00	55,928.00	28,728.00
	OPERATING EXPENSE	327,426.19	53,379.00	555,895.00	258,763.00
	TOTAL	590,999.81	1,223,501.44	1,333,966.67	1,431,209.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**** TOTAL	Other General Academic Instruction	76,789.25	53,302.00-	145,860.00	39,743.00-
	SALARIES-ADMIN-PROFESSIONAL	699,424.48	4,663,681.00	1,828,246.14	5,503,930.00
	SALARIES-ACADEMIC-PROFESSIONAL	129,591.87	250,985.00	320,396.00	185,917.00
	SALARIES-SUPPORTING	116,528.17	4,200.00	147,446.00	.00
	SALARIES-STUDENTS	133,814.73	9,205,012.49	4,220,326.73	10,414,987.00
	EMPLOYEE BENEFITS	178,462.81	146,504.00	141,030.00	169,928.00
	TRAVEL	6,124,643.33	7,149,313.88	7,855,765.47	9,332,540.00
	OPERATING EXPENSE	977,273.46	901,700.00	1,178,252.00	881,700.00
	EQUIPMENT	8,436,528.10	22,268,094.37	15,837,322.34	26,449,259.00
	TOTAL				
TOTAL	General Academic Instruction	346,744.19	148,306.00	372,648.00	149,318.00
	SALARIES-ADMIN-PROFESSIONAL	50,441,609.68	55,154,186.00	54,017,799.00	54,676,831.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,420,519.64	2,643,135.00	2,799,031.00	2,565,675.00
	SALARIES-SUPPORTING	411,140.47	219,050.00	504,735.00	167,341.00
	SALARIES-STUDENTS	10,478,935.25	11,013,038.34	11,345,843.20	10,448,517.00
	EMPLOYEE BENEFITS	1,074,801.68	896,170.00	1,141,466.00	728,940.00
	TRAVEL	13,412,402.34	14,458,737.00	16,567,171.26	12,882,161.00
	OPERATING EXPENSE	1,378,541.68	1,279,859.00	1,615,486.00	978,800.00
	EQUIPMENT	79,964,694.93	85,812,481.34	88,364,179.46	82,597,583.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Community Education				
2 17905	Other Community Education				
	EMPLOYEE BENEFITS	4,445.48	172,875.70	69,898.58	238,943.00
	OPERATING EXPENSE	16,795.12	15,463.00	15,463.00	15,463.00
	TOTAL	21,240.60	188,338.70	85,361.58	254,406.00
4 12618	Community Music School				
	SALARIES-ACADEMIC-PROFESSIONAL	419,039.73	374,689.00	473,124.00	472,288.00
	SALARIES-STUDENTS	1,176.27	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	76,248.53	7,152.95	47,769.83	.00
	TRAVEL	996.60	2,000.00	4,000.00	2,000.00
	OPERATING EXPENSE	37,929.07	27,694.00	32,429.50	27,694.00
	TOTAL	535,390.20	414,535.95	560,323.33	504,982.00
4 15100	Short Course Instruction				
	SALARIES-ADMIN-PROFESSIONAL	144,579.01	253,312.00	186,206.00	250,844.00
	SALARIES-ACADEMIC-PROFESSIONAL	460,100.88	548,157.00	488,374.00	565,413.00
	SALARIES-SUPPORTING	161,827.13	164,912.00	195,253.00	181,485.00
	SALARIES-STUDENTS	14,393.37	12,952.00	19,952.00	12,952.00
	EMPLOYEE BENEFITS	128,398.07	33,006.35	117,969.59	.00
	TRAVEL	26,567.58	10,977.00	11,077.00	6,000.00
	OPERATING EXPENSE	390,989.19	353,897.00	494,682.62	350,195.00
	EQUIPMENT	.00	2,400.00	.00	2,400.00
	TOTAL	1,326,855.23	1,379,613.35	1,513,514.21	1,369,289.00
TOTAL	Community Education				
	SALARIES-ADMIN-PROFESSIONAL	144,579.01	253,312.00	186,206.00	250,844.00
	SALARIES-ACADEMIC-PROFESSIONAL	879,140.61	922,846.00	961,498.00	1,037,701.00
	SALARIES-SUPPORTING	161,827.13	164,912.00	195,253.00	181,485.00
	SALARIES-STUDENTS	15,569.64	15,952.00	22,952.00	15,952.00
	EMPLOYEE BENEFITS	209,092.08	213,035.00	235,638.00	238,943.00
	TRAVEL	27,564.18	12,977.00	15,077.00	8,000.00
	OPERATING EXPENSE	445,713.38	397,054.00	542,575.12	393,352.00
	EQUIPMENT	.00	2,400.00	.00	2,400.00
	TOTAL	1,883,486.03	1,982,488.00	2,159,199.12	2,128,677.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Preparatory Remedial Instruction				
2 18010	Educational Support Program				
	SALARIES-ACADEMIC-PROFESSIONAL	132,391.89	141,973.00	154,741.00	164,773.00
	SALARIES-SUPPORTING	18,642.20	20,997.00	20,997.00	20,097.00
	SALARIES-STUDENTS	22,276.48	7,336.00	11,336.00	7,336.00
	EMPLOYEE BENEFITS	27,421.28	7,010.67	21,759.80	.00
	OPERATING EXPENSE	23,453.98	19,414.00	32,597.87	8,254.00
	TOTAL	224,185.83	196,730.67	241,431.67	200,460.00
2 18100	Transitional Academic Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	543,058.64	502,211.00	532,650.00	402,411.00
	SALARIES-SUPPORTING	41,754.34	43,003.00	36,723.00	38,747.00
	SALARIES-STUDENTS	2,383.94	2,300.00	3,500.00	3,000.00
	EMPLOYEE BENEFITS	154,134.18	23,398.28	95,593.76	.00
	TRAVEL	14,974.55	600.00	8,026.00	600.00
	OPERATING EXPENSE	54,288.07	38,326.00	38,508.00	29,966.00
	TOTAL	810,593.72	609,838.28	715,000.76	474,724.00
2 18950	Other Preparatory/Remedial Instruction				
	EMPLOYEE BENEFITS	10,431.01-	156,691.05	65,356.44	187,192.00
	OPERATING EXPENSE	24,277.74	13,213.00	13,213.00	13,213.00
	TOTAL	13,846.73	169,904.05	78,569.44	200,405.00
TOTAL	Preparatory Remedial Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	675,450.53	644,184.00	687,391.00	567,184.00
	SALARIES-SUPPORTING	60,396.54	64,000.00	57,720.00	58,844.00
	SALARIES-STUDENTS	24,660.42	9,636.00	14,836.00	10,336.00
	EMPLOYEE BENEFITS	171,124.45	187,100.00	182,710.00	187,192.00
	TRAVEL	14,974.55	600.00	8,026.00	600.00
	OPERATING EXPENSE	102,019.79	70,953.00	84,318.87	51,433.00
	TOTAL	1,048,626.28	976,473.00	1,035,001.87	875,589.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	491,323.20	401,618.00	558,854.00	400,162.00
	SALARIES-ACADEMIC-PROFESSIONAL	51,996,200.82	56,721,216.00	55,666,688.00	56,281,716.00
	SALARIES-SUPPORTING	2,642,743.31	2,872,047.00	3,052,004.00	2,806,004.00
	SALARIES-STUDENTS	451,370.53	244,638.00	542,523.00	193,629.00
	EMPLOYEE BENEFITS	10,859,151.78	11,413,173.34	11,764,191.20	10,874,652.00
	TRAVEL	1,117,340.41	909,747.00	1,164,569.00	737,540.00
	OPERATING EXPENSE	13,960,135.51	14,926,744.00	17,194,065.25	13,326,946.00
	EQUIPMENT	1,378,541.68	1,282,259.00	1,615,486.00	981,200.00
	TOTAL	82,896,807.24	88,771,442.34	91,558,380.45	85,601,849.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Institutes and Research Centers				
2 20550	Psychology				
	TRAVEL	238.19	.00	.00	.00
	OPERATING EXPENSE	1,000.01	4,716.00	4,716.00	.00
	TOTAL	1,238.20	4,716.00	4,716.00	.00
2 20601	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	34,104.41	24,175.00	21,969.00	.00
	SALARIES-SUPPORTING	17,886.48	21,295.00	17,036.00	21,294.00
	SALARIES-STUDENTS	2,878.77	1,000.00	300.00	1,000.00
	EMPLOYEE BENEFITS	6,586.30	742.41	4,911.43	.00
	TRAVEL	6,612.80	7,525.00	5,125.00	4,725.00
	OPERATING EXPENSE	33,896.33	29,018.00	41,861.00	12,366.00
	TOTAL	101,965.09	83,755.41	91,202.43	39,385.00
2 25001	Research Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	409,579.30	402,021.00	359,267.00	390,720.00
	SALARIES-SUPPORTING	49,893.02	51,072.00	46,947.00	48,321.00
	SALARIES-STUDENTS	7,065.52	.00	823.00	.00
	EMPLOYEE BENEFITS	104,239.09	25,370.61	69,611.53	.00
	TRAVEL	1,948.32	16,500.00	13,500.00	3,000.00
	OPERATING EXPENSE	51,157.17	39,212.00	36,795.00	4,628.00
	TOTAL	623,882.42	534,175.61	526,943.53	446,669.00
2 25009	Animal Care Facility				
	SALARIES-ACADEMIC-PROFESSIONAL	12,919.39	.00	5,250.00	.00
	SALARIES-SUPPORTING	52,949.06	70,658.00	65,102.00	57,019.00
	EMPLOYEE BENEFITS	15,176.59	3,705.17	11,386.95	.00
	TRAVEL	1,591.09	3,000.00	3,000.00	.00
	OPERATING EXPENSE	50,370.84	35,177.00	36,829.00	25,177.00
	EQUIPMENT	13,136.00	.00	.00	.00
	TOTAL	146,142.97	112,540.17	121,567.95	82,196.00
2 25100	Center for the Humanities				
	SALARIES-ACADEMIC-PROFESSIONAL	7,861.00	2,122.00	2,122.00	2,122.00
	EMPLOYEE BENEFITS	1,790.91	.00	.00	.00
	TRAVEL	1,342.49	1,900.00	876.00	890.00
	OPERATING EXPENSE	2,807.22	1,876.00	3,350.00	2,884.00
	TOTAL	13,801.62	5,898.00	6,348.00	5,896.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 25200	Integrated Microscopy Center				
	SALARIES-ADMIN-PROFESSIONAL	45,493.68	42,429.00	44,929.00	42,428.00
	SALARIES-ACADEMIC-PROFESSIONAL	55,096.38	45,666.00	48,166.00	36,533.00
	SALARIES-SUPPORTING	100,844.43	118,362.00	136,341.00	31,376.00
	SALARIES-STUDENTS	3,701.24	683.00	683.00	683.00
	EMPLOYEE BENEFITS	32,272.84	8,571.58	32,133.51	.00
	TRAVEL	10,043.74	4,195.00	4,195.00	445.00
	OPERATING EXPENSE	113,732.92	78,762.00	86,741.00	19,631.00
	EQUIPMENT	22,323.84	.00	6,000.00	.00
	TOTAL	383,509.07	298,668.58	359,188.51	131,096.00
2 25500	Bureau of Business and Economic Research				
	SALARIES-ACADEMIC-PROFESSIONAL	236,908.34	217,659.00	296,006.00	220,962.00
	SALARIES-SUPPORTING	8,243.01	22,655.00	16,158.00	32,535.00
	SALARIES-STUDENTS	8,208.68	11,467.00	11,467.00	7,803.00
	EMPLOYEE BENEFITS	51,042.82	14,873.78	46,092.90	.00
	TRAVEL	1,571.82	2,000.00	4,306.00	1,522.00
	OPERATING EXPENSE	73,833.87	106,978.50	87,193.50	14,542.00
	EQUIPMENT	8,500.00	3,000.00	.00	.00
	TOTAL	388,308.54	378,633.28	461,223.40	277,364.00
2 25600	Center for Applied Psychological Research				
	SALARIES-ACADEMIC-PROFESSIONAL	440,828.42	494,375.00	468,362.00	494,371.00
	EMPLOYEE BENEFITS	97,531.59	8,567.70	62,797.46	.00
	TRAVEL	11,946.30	.00	.00	.00
	OPERATING EXPENSE	10,868.71	72,831.00	72,831.00	42,085.00
	TOTAL	561,175.02	575,773.70	603,990.46	536,456.00
2 26000	Center for Earthquake Research and Information				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	349.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	486,620.37	364,420.00	501,646.00	315,385.00
	SALARIES-SUPPORTING	25,187.47	22,800.00	24,319.00	26,709.00
	SALARIES-STUDENTS	13,540.08	1,087.00	13,610.00	1,087.00
	EMPLOYEE BENEFITS	106,177.21	23,841.78	72,412.36	.00
	TRAVEL	46,757.92	18,200.00	76,798.00	15,000.00
	OPERATING EXPENSE	212,412.31	602,277.00	409,712.50	132,265.00
	EQUIPMENT	55,069.70	37,980.00	44,918.00	.00
	TOTAL	945,765.06	1,070,605.78	1,143,764.86	490,446.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 26400	Center for Research in Egyptian Art and Archaeology				
	SALARIES-ACADEMIC-PROFESSIONAL	36,778.32	38,154.00	30,298.00	38,286.00
	SALARIES-SUPPORTING	6,739.83	7,084.00	6,981.00	7,058.00
	EMPLOYEE BENEFITS	9,385.22	1,484.44	17,568.66	.00
	OPERATING EXPENSE	.00	17,241.00	17,241.00	8,652.00
	TOTAL	52,903.37	63,963.44	72,088.66	53,996.00
2 26600	Neuropsychology Research Center				
	SALARIES-SUPPORTING	.00	1,980.00	.00	1,980.00
	TRAVEL	.00	289.00	1,589.00	289.00
	OPERATING EXPENSE	3,191.08	2,816.00	3,496.00	1,063.00
	TOTAL	3,191.08	5,085.00	5,085.00	3,332.00
2 26610	Computational Research on Materials Institute				
	TRAVEL	.00	489.00	633.00	.00
	OPERATING EXPENSE	11,328.74	1,576.00	1,432.00	.00
	TOTAL	11,328.74	2,065.00	2,065.00	.00
2 27100	Center for Research in Educational Policy				
	EMPLOYEE BENEFITS	1,757.00	.00	4,435.00	.00
	TRAVEL	1,532.78	10,000.00	10,000.00	.00
	OPERATING EXPENSE	10,485.49	29,452.00	29,452.00	1,806.00
	TOTAL	13,775.27	39,452.00	43,887.00	1,806.00
2 27500	Center for the Study of Higher Education				
	SALARIES-ACADEMIC-PROFESSIONAL	65,361.18	81,155.00	178,020.00	154,937.00
	SALARIES-SUPPORTING	25,394.49	26,735.00	46,680.00	44,324.00
	SALARIES-STUDENTS	1,870.30	1,250.00	2,134.00	193.00
	EMPLOYEE BENEFITS	16,248.67	2,574.32	27,450.35	.00
	TRAVEL	9,723.21	629.00	4,126.00	2,976.00
	OPERATING EXPENSE	19,840.42	15,854.00	32,536.00	6,837.00
	TOTAL	138,438.27	128,197.32	290,946.35	209,267.00
2 28000	Institute for Engineering Research				
	OPERATING EXPENSE	.00	262.00	262.00	.00
	TOTAL	.00	262.00	262.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 28100	Center for River Studies				
	SALARIES-STUDENTS	.00	395.00	395.00	395.00
	TRAVEL	1,375.25	2,734.00	3,734.00	2,734.00
	OPERATING EXPENSE	2,549.40	7,782.00	6,782.00	2,303.00
	TOTAL	3,924.65	10,911.00	10,911.00	5,432.00
2 28120	Groundwater Research and Service Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	46,401.98	31,079.00	27,119.00	22,050.00
	SALARIES-SUPPORTING	650.00	.00	.00	.00
	SALARIES-STUDENTS	5,978.50	.00	.00	.00
	EMPLOYEE BENEFITS	4,845.77	407.27	2,040.03	.00
	TRAVEL	.00	300.00	600.00	.00
	OPERATING EXPENSE	1,535.00	10,514.00	11,693.00	8,000.00
	EQUIPMENT	.00	8,578.00	8,399.00	.00
	TOTAL	59,411.25	50,878.27	49,851.03	30,050.00
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai				
	SALARIES-ACADEMIC-PROFESSIONAL	190,152.16	187,599.00	176,243.00	187,960.00
	SALARIES-SUPPORTING	4,912.50	5,047.00	5,047.00	5,047.00
	EMPLOYEE BENEFITS	42,654.31	7,635.50	28,582.29	.00
	TRAVEL	3,410.70	.00	750.00	.00
	OPERATING EXPENSE	1,152.45	21,538.00	20,788.00	4,270.00
	TOTAL	242,282.12	221,819.50	231,410.29	197,277.00
2 28350	Center for Community Health				
	SALARIES-ACADEMIC-PROFESSIONAL	86,201.84	330,933.00	435,113.00	259,426.00
	SALARIES-SUPPORTING	22,263.84	.00	105,007.00	.00
	EMPLOYEE BENEFITS	19,883.21	12,257.44	66,788.25	.00
	TRAVEL	14,694.54	5,000.00	31,168.00	.00
	OPERATING EXPENSE	85,268.06	308,948.00	220,971.00	.00
	EQUIPMENT	.00	.00	5,100.00	.00
	TOTAL	228,311.49	657,138.44	864,147.25	259,426.00
2 28400	Institute for Intelligent Systems				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	26,879.00
	SALARIES-ACADEMIC-PROFESSIONAL	18,232.00	15,000.00	19,261.00	121.00
	SALARIES-SUPPORTING	12,040.00	22,075.00	21,609.00	21,704.00
	EMPLOYEE BENEFITS	2,755.20	1,234.49	5,494.80	.00
	TRAVEL	2,057.96	.00	8,337.00	.00
	OPERATING EXPENSE	5,900.40	43,041.00	26,503.00	25,000.00
	EQUIPMENT	.00	.00	5,599.00	.00
	TOTAL	40,985.56	81,350.49	86,803.80	73,704.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 28460	Federal Express Emerging Technology Center				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	73,211.00	125,000.00
	EMPLOYEE BENEFITS	.00	.00	8,786.53	.00
	TOTAL	.00	.00	81,997.53	125,000.00
2 28500	Center for Urban Research and Extension				
	SALARIES-ACADEMIC-PROFESSIONAL	108,960.37	87,051.00	92,551.00	87,050.00
	SALARIES-STUDENTS	631.50	4,000.00	.00	4,000.00
	EMPLOYEE BENEFITS	15,098.44	2,576.23	9,051.85	.00
	TRAVEL	5,900.21	5,000.00	16,870.00	5,000.00
	OPERATING EXPENSE	10,369.02	21,299.00	20,742.00	15,700.00
	TOTAL	140,959.54	119,926.23	139,214.85	111,750.00
2 28950	Other Institutes and Research Centers				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	24,796.00	21,796.00	50,096.00
	SALARIES-SUPPORTING	.00	25,891.00	12,175.00	33,191.00
	EMPLOYEE BENEFITS	26,997.51	500,369.28	208,081.10	677,689.00
	OPERATING EXPENSE	55,057.93	60,284.00	65,138.00	68,245.00
	EQUIPMENT	.00	100,000.00	100,000.00	100,000.00
	TOTAL	82,055.44	711,340.28	407,190.10	929,221.00
TOTAL	Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	45,493.68	42,429.00	45,278.00	69,307.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,236,005.46	2,346,205.00	2,756,400.00	2,385,019.00
	SALARIES-SUPPORTING	327,004.13	395,654.00	503,402.00	330,558.00
	SALARIES-STUDENTS	43,874.59	19,882.00	29,412.00	15,161.00
	EMPLOYEE BENEFITS	554,442.68	614,212.00	677,625.00	677,689.00
	TRAVEL	120,747.32	77,761.00	185,607.00	36,581.00
	OPERATING EXPENSE	756,757.37	1,511,454.50	1,237,065.00	395,454.00
	EQUIPMENT	99,029.54	149,558.00	170,016.00	100,000.00
	TOTAL	4,183,354.77	5,157,155.50	5,604,805.00	4,009,769.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Individual and Project Research				
****	College of Arts and Sciences				
2 20010	Anthropology				
	SALARIES-ADMIN-PROFESSIONAL	510.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,130.68	3,100.00	8,036.00	.00
	SALARIES-SUPPORTING	3,015.00	.00	1,071.00	.00
	SALARIES-STUDENTS	.00	1,200.00	1,200.00	.00
	EMPLOYEE BENEFITS	6,040.12	211.19	2,527.10	.00
	TRAVEL	1,214.57	500.00	6,660.00	.00
	OPERATING EXPENSE	55,318.88	36,000.00	31,037.25	.00
	TOTAL	100,229.25	41,011.19	50,531.35	.00
2 20055	Microbiology and Molecular Cell Sciences				
	SALARIES-ADMIN-PROFESSIONAL	4,750.00	.00	1,836.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	279,614.07	338,119.00	276,410.00	42,435.00
	SALARIES-SUPPORTING	241.80	58,500.00	49,652.00	.00
	SALARIES-STUDENTS	1,702.50	.00	3,949.00	.00
	EMPLOYEE BENEFITS	61,207.88	11,084.07	40,797.93	.00
	TRAVEL	9,786.40	3,000.00	5,850.00	.00
	OPERATING EXPENSE	65,191.13	101,710.00	148,287.00	.00
	EQUIPMENT	113,498.09	43,179.00	83,914.00	.00
	TOTAL	535,991.87	555,592.07	610,695.93	42,435.00
2 20075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	71,000.26	32,357.00	42,357.00	.00
	SALARIES-STUDENTS	.00	1,350.00	1,350.00	.00
	EMPLOYEE BENEFITS	17,558.90	318.65	3,944.95	.00
	TRAVEL	3,825.27	1,250.00	1,350.00	.00
	OPERATING EXPENSE	26,765.66	127,310.00	83,210.00	.00
	EQUIPMENT	.00	7,201.00	63,701.00	.00
	TOTAL	119,150.09	169,786.65	195,912.95	.00
2 20100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	163,243.69	10,486.00	33,864.00	.00
	EMPLOYEE BENEFITS	34,293.40	1,635.05	3,296.59	.00
	TRAVEL	6,436.19	7,523.00	7,985.00	.00
	OPERATING EXPENSE	55,385.60	204,166.00	204,441.50	.00
	EQUIPMENT	34,593.00	905.00	25,417.00	.00
	TOTAL	293,951.88	224,715.05	275,004.09	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 20150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	6,000.00	6,000.00	.00
	EMPLOYEE BENEFITS	.01	706.00	971.66	.00
	TRAVEL	3,031.77	11,500.00	10,750.00	.00
	OPERATING EXPENSE	14,163.82	2,500.00	2,110.00	.00
	TOTAL	17,195.60	20,706.00	19,831.66	.00
2 20200	Foreign Languages				
	SALARIES-ACADEMIC-PROFESSIONAL	40,415.69	835.00	835.00	.00
	SALARIES-STUDENTS	1,250.01	.00	.00	.00
	EMPLOYEE BENEFITS	9,122.34	25.59	166.79	.00
	TRAVEL	8,486.00	16,365.00	16,565.00	.00
	OPERATING EXPENSE	7,555.13	450.00	250.00	.00
	TOTAL	66,829.17	17,675.59	17,816.79	.00
2 20250	Geography				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,000.00	.00
	SALARIES-SUPPORTING	.00	.00	200.00	.00
	SALARIES-STUDENTS	.00	.00	300.00	.00
	EMPLOYEE BENEFITS	.00	.00	176.50	.00
	TRAVEL	2,792.86	.00	2,300.00	.00
	OPERATING EXPENSE	41,770.22	30,478.00	37,678.00	.00
	EQUIPMENT	12,899.92	35,000.00	5,000.00	.00
	TOTAL	57,463.00	65,478.00	46,654.50	.00
2 20300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	25,263.43	4,000.00	10,923.00	.00
	EMPLOYEE BENEFITS	4,975.62	.00	1,714.32	.00
	TRAVEL	1,424.75	9,907.00	13,732.00	.00
	OPERATING EXPENSE	14,409.81	8,869.00	5,544.00	.00
	TOTAL	46,073.61	22,776.00	31,913.32	.00
2 20350	Mathematical Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	15,163.16	1,000.00-	1,899.00	.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00	.00
	EMPLOYEE BENEFITS	2,490.69	56.43	324.90	.00
	TRAVEL	3,500.00	1,400.00	4,000.00	.00
	OPERATING EXPENSE	37,978.38	78,491.00	75,891.00	.00
	EQUIPMENT	768.36	.00	.00	.00
	TOTAL	59,900.59	79,947.43	83,114.90	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 20380	Oral History				
	SALARIES-ACADEMIC-PROFESSIONAL	28,661.20	29,664.00	29,664.00	29,664.00
	SALARIES-SUPPORTING	17,634.80	17,609.00	18,209.00	17,609.00
	EMPLOYEE BENEFITS	13,982.78	2,253.24	10,388.15	.00
	TRAVEL	444.11	1,956.00	1,206.00	1,956.00
	OPERATING EXPENSE	2,865.64	2,088.00	2,838.00	988.00
	TOTAL	63,588.53	53,570.24	62,305.15	50,217.00
2 20400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	278,370.80	293,633.00	339,204.00	.00
	EMPLOYEE BENEFITS	63,824.60	6,949.99	47,038.49	.00
	TRAVEL	.00	7,300.00	8,469.00	.00
	OPERATING EXPENSE	2,071.76	2,800.00	1,934.00	.00
	TOTAL	344,267.16	310,682.99	396,645.49	.00
2 20450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	86,678.21	68,457.00	77,102.00	.00
	SALARIES-SUPPORTING	489.00	.00	.00	.00
	EMPLOYEE BENEFITS	22,097.43	1,572.33	11,993.91	.00
	TRAVEL	1,187.50	800.00	1,600.00	.00
	OPERATING EXPENSE	37,217.79	15,621.00	23,326.00	.00
	EQUIPMENT	8,189.08	7,897.00	8,397.00	.00
	TOTAL	155,859.01	94,347.33	122,418.91	.00
2 20500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	5,776.00	128,178.00	129,178.00	.00
	EMPLOYEE BENEFITS	882.50	2,546.43	17,363.42	.00
	TRAVEL	3,999.57	.00	500.00	.00
	OPERATING EXPENSE	13,136.42	6,340.00	5,097.00	.00
	TOTAL	23,794.49	137,064.43	152,138.42	.00
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	401,753.24	382,433.00	382,479.00	.00
	EMPLOYEE BENEFITS	76,050.40	6,683.51	46,191.20	.00
	TRAVEL	12,031.24	5,000.00	11,713.00	.00
	OPERATING EXPENSE	53,271.58	200,060.00	237,356.00	.00
	EQUIPMENT	58.00	4,131.00	4,131.00	.00
	TOTAL	543,164.46	598,307.51	681,870.20	.00

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2 20600	Sociology				
	SALARIES-ACADEMIC-PROFESSIONAL	54,573.47	81,963.00	81,963.00	.00
	EMPLOYEE BENEFITS	10,297.03	1,493.48	11,177.30	.00
	OPERATING EXPENSE	.00	1,498.00	1,498.00	.00
	TOTAL	64,870.50	84,954.48	94,638.30	.00
2 20650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	74,869.32	.00	.00	.00
	EMPLOYEE BENEFITS	15,043.24	97.01-	97.01-	.00
	TRAVEL	998.40	500.00	500.00	.00
	OPERATING EXPENSE	32,191.31	19,266.00	15,300.00	.00
	TOTAL	123,102.27	19,668.99	15,702.99	.00
2 20700	Urban Studies				
	OPERATING EXPENSE	100,098.00	.00	24,000.00	.00
	TOTAL	100,098.00	.00	24,000.00	.00
2 20750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	16,291.00	16,291.00	.00
	EMPLOYEE BENEFITS	.00	337.93	2,452.78	.00
	TOTAL	.00	16,628.93	18,743.78	.00
2 20800	Geology				
	SALARIES-ACADEMIC-PROFESSIONAL	80,171.08	67,349.00	78,733.00	.00
	SALARIES-SUPPORTING	537.50	.00	.00	.00
	SALARIES-STUDENTS	1,412.63	1,001.00	1,001.00	.00
	EMPLOYEE BENEFITS	18,506.63	2,958.12	10,545.81	.00
	TRAVEL	1,168.30	2,500.00	8,769.00	.00
	OPERATING EXPENSE	9,788.19	63,918.00	50,549.00	.00
	EQUIPMENT	6,689.00	.00	.00	.00
	TOTAL	118,273.33	137,726.12	149,597.81	.00
2 20950	Other Arts and Sciences				
	TRAVEL	1,430.47	.00	.00	.00
	OPERATING EXPENSE	4,557.00	43,307.00	1,632.00	.00
	TOTAL	5,987.47	43,307.00	1,632.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**** TOTAL	College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	5,260.00	.00	1,836.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,639,684.30	1,461,865.00	1,515,938.00	72,099.00
	SALARIES-SUPPORTING	21,918.10	76,109.00	69,132.00	17,609.00
	SALARIES-STUDENTS	4,365.14	4,551.00	8,800.00	.00
	EMPLOYEE BENEFITS	356,373.57	38,735.00	210,974.79	.00
	TRAVEL	61,757.40	69,501.00	101,949.00	1,956.00
	OPERATING EXPENSE	573,736.32	944,872.00	951,978.75	988.00
	EQUIPMENT	176,695.45	98,313.00	190,560.00	.00
	TOTAL	2,839,790.28	2,693,946.00	3,051,168.54	92,652.00
****	Fogelman College of Business and				
2 21010	Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	57,878.89	41,161.00	41,868.00	.00
	EMPLOYEE BENEFITS	11,216.68	720.41	5,587.69	.00
	OPERATING EXPENSE	.00	3,500.00	3,500.00	.00
	TOTAL	69,095.57	45,381.41	50,955.69	.00
2 21050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	65,911.04	92,856.00	92,856.00	.00
	EMPLOYEE BENEFITS	9,717.35	2,349.60	12,289.50	.00
	OPERATING EXPENSE	.00	2,726.00	2,726.00	.00
	TOTAL	75,628.39	97,931.60	107,871.50	.00
2 21100	Finance				
	SALARIES-ACADEMIC-PROFESSIONAL	98,371.13	36,648.00	36,648.00	.00
	EMPLOYEE BENEFITS	19,275.53	3,275.76	6,867.48	.00
	OPERATING EXPENSE	.00	123.00	123.00	.00
	TOTAL	117,646.66	40,046.76	43,638.48	.00
2 21125	Insurance/Real Estate & Business Legal Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	14,391.98	27,714.00	27,714.00	.00
	EMPLOYEE BENEFITS	2,834.26	406.83	3,098.03	.00
	TOTAL	17,226.24	28,120.83	30,812.03	.00
2 21150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	116,058.11	14,424.00	14,595.00	.00
	EMPLOYEE BENEFITS	22,782.01	411.93	2,009.50	.00
	OPERATING EXPENSE	.00	2,833.00	2,833.00	.00
	TOTAL	138,840.12	17,668.93	19,437.50	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 21200	Marketing				
	SALARIES-ACADEMIC-PROFESSIONAL	13,000.00	6,500.00	6,500.00	.00
	EMPLOYEE BENEFITS	1,985.03	.00	.00	.00
	TOTAL	14,985.03	6,500.00	6,500.00	.00
2 21225	Decision Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	32,498.54	7,419.00	7,419.00	.00
	EMPLOYEE BENEFITS	5,951.37	95.88	845.84	.00
	OPERATING EXPENSE	493.05	1,504.00	1,504.00	.00
	TOTAL	38,942.96	9,018.88	9,768.84	.00
2 21249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	74,758.93	58,433.00	58,433.00	.00
	EMPLOYEE BENEFITS	14,942.02	700.03	6,308.27	.00
	OPERATING EXPENSE	12,530.36	7,461.00	7,461.00	.00
	TOTAL	102,231.31	66,594.03	72,202.27	.00
2 21270	International Business				
	SALARIES-ADMIN-PROFESSIONAL	14,746.45	.00	15,263.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	123,506.90	90,495.00	88,707.00	15,000.00
	SALARIES-SUPPORTING	4,541.82	9,338.00	9,338.00	9,393.00
	EMPLOYEE BENEFITS	29,463.35	4,489.38	25,286.21	.00
	TRAVEL	.00	5,315.00	4,815.00	2,700.00
	OPERATING EXPENSE	199.90	14,544.00	15,044.00	2,300.00
	TOTAL	163,374.78	124,181.38	158,453.21	29,393.00
2 21450	Other College of Business and Economics				
	TRAVEL	.00	.00	1,250.00	.00
	OPERATING EXPENSE	.00	27,258.00	25,008.00	.00
	TOTAL	.00	27,258.00	26,258.00	.00
**** TOTAL Fogelman College of Business and					
	SALARIES-ADMIN-PROFESSIONAL	14,746.45	.00	15,263.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	596,375.52	375,650.00	374,740.00	15,000.00
	SALARIES-SUPPORTING	4,541.82	9,338.00	9,338.00	9,393.00
	EMPLOYEE BENEFITS	118,167.60	12,449.82	62,292.52	.00
	TRAVEL	.00	5,315.00	6,065.00	2,700.00
	OPERATING EXPENSE	13,223.31	59,949.00	58,199.00	2,300.00
	TOTAL	737,971.06	462,701.82	525,897.52	29,393.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	College of Education				
2 21500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	3,460.00	.00	.00	.00
	EMPLOYEE BENEFITS	441.25	.00	.00	.00
	TRAVEL	1,834.59	.00	3,404.00	.00
	OPERATING EXPENSE	536.32	49,866.00	46,462.00	.00
	TOTAL	6,272.16	49,866.00	49,866.00	.00
2 21650	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	4,000.00	4,000.00	.00
	TRAVEL	600.00	.00	6,686.00	.00
	OPERATING EXPENSE	14,776.76	51,834.00	45,148.00	.00
	TOTAL	15,376.76	55,834.00	55,834.00	.00
2 21700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	1,800.00	235.00	.00
	TRAVEL	128.93	1,000.00	5,528.00	.00
	OPERATING EXPENSE	4,521.65	15,821.00	18,418.00	.00
	TOTAL	4,650.58	18,621.00	24,181.00	.00
2 21750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	109.34	800.00	800.00	.00
	SALARIES-STUDENTS	.00	625.00	3,025.00	.00
	EMPLOYEE BENEFITS	10.37	.00	10.59	.00
	OPERATING EXPENSE	1,200.00	17,358.00	14,958.00	.00
	TOTAL	1,319.71	18,783.00	18,793.59	.00
2 21810	Leadership				
	TRAVEL	.00	.00	370.00	.00
	OPERATING EXPENSE	.00	370.00	.00	.00
	TOTAL	.00	370.00	370.00	.00
2 21850	Undergraduate Curriculum				
	SALARIES-ACADEMIC-PROFESSIONAL	10,248.60	.00	.00	.00
	EMPLOYEE BENEFITS	1,543.06	.00	.00	.00
	OPERATING EXPENSE	1,658.13	1,246.00	7,246.00	.00
	TOTAL	13,449.79	1,246.00	7,246.00	.00

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2 21950	Other College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	1,500.00	.00	.00	.00
	EMPLOYEE BENEFITS	264.75	.00	.00	.00
	OPERATING EXPENSE	3,369.40	36,117.00	36,117.00	.00
	TOTAL	5,134.15	36,117.00	36,117.00	.00
****	TOTAL College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	15,317.94	6,600.00	5,035.00	.00
	SALARIES-STUDENTS	.00	625.00	3,025.00	.00
	EMPLOYEE BENEFITS	2,259.43	.00	10.59	.00
	TRAVEL	2,563.52	1,000.00	15,988.00	.00
	OPERATING EXPENSE	26,062.26	172,612.00	168,349.00	.00
	TOTAL	46,203.15	180,837.00	192,407.59	.00
****	Herff College of Engineering				
2 22010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	23,532.38	6,728.00	6,728.00	.00
	EMPLOYEE BENEFITS	5,619.96	148.94	1,834.75	.00
	TRAVEL	150.00	3,000.00	11,862.00	.00
	OPERATING EXPENSE	25,116.22	54,494.00	45,632.00	.00
	TOTAL	54,418.56	64,370.94	66,056.75	.00
2 22050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	102,923.77	27,350.00	27,350.00	.00
	SALARIES-SUPPORTING	675.50-	.00	.00	.00
	SALARIES-STUDENTS	1,228.21	.00	.00	.00
	EMPLOYEE BENEFITS	25,262.32	544.96	3,845.00	.00
	TRAVEL	1,800.39	.00	1,460.00	.00
	OPERATING EXPENSE	2,698.38	30,247.00	25,630.00	.00
	TOTAL	133,237.57	58,141.96	58,285.00	.00
2 22200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	6,268.00	11,970.00	11,970.00	.00
	EMPLOYEE BENEFITS	308.60	200.44	1,304.75	.00
	TRAVEL	.00	.00	1,250.00	.00
	OPERATING EXPENSE	5,403.26	17,460.00	19,710.00	.00
	TOTAL	11,979.86	29,630.44	34,234.75	.00

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2 22220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	147,672.21	220,463.00	267,584.00	.00
	SALARIES-STUDENTS	4,018.00	700.00	700.00	.00
	EMPLOYEE BENEFITS	25,915.73	6,187.84	19,822.17	.00
	TRAVEL	1,318.88	2,600.00	10,682.00	.00
	OPERATING EXPENSE	34,078.90	109,593.00	68,675.00	.00
	EQUIPMENT	.00	.00	53,195.00	.00
	TOTAL	213,003.72	339,543.84	420,658.17	.00
2 22450	Engineering Technology				
	OPERATING EXPENSE	4,351.75	1,169.00	241.00	.00
	EQUIPMENT	2,881.50	.00	.00	.00
	TOTAL	7,233.25	1,169.00	241.00	.00
2 22470	Other College of Engineering				
	SALARIES-SUPPORTING	.00	.00	4,533.00	.00
	EMPLOYEE BENEFITS	.00	102.64	1,061.74	.00
	OPERATING EXPENSE	.00	43,867.00	39,334.00	.00
	TOTAL	.00	43,969.64	44,928.74	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	280,396.36	266,511.00	313,632.00	.00
	SALARIES-SUPPORTING	675.50-	.00	4,533.00	.00
	SALARIES-STUDENTS	5,246.21	700.00	700.00	.00
	EMPLOYEE BENEFITS	57,106.61	7,184.82	27,868.41	.00
	TRAVEL	3,269.27	5,600.00	25,254.00	.00
	OPERATING EXPENSE	71,648.51	256,830.00	199,222.00	.00
	EQUIPMENT	2,881.50	.00	53,195.00	.00
	TOTAL	419,872.96	536,825.82	624,404.41	.00
****	College of Communication and Fine Arts				
2 22510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	35,222.92	4,000.00	4,000.00	.00
	EMPLOYEE BENEFITS	4,186.30	706.00	706.00	.00
	TRAVEL	1,138.00	6,400.00	7,393.00	.00
	OPERATING EXPENSE	708.24	5,100.00	4,782.00	.00
	TOTAL	41,255.46	16,206.00	16,881.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 22550	Journalism				
	SALARIES-ACADEMIC-PROFESSIONAL	66,635.90	.00	.00	.00
	EMPLOYEE BENEFITS	17,205.26	23.95	23.95	.00
	OPERATING EXPENSE	994.73	3,277.00	3,277.00	.00
	TOTAL	84,835.89	3,300.95	3,300.95	.00
2 22650	Theatre and Dance				
	TRAVEL	4,000.00	.00	.00	.00
	TOTAL	4,000.00	.00	.00	.00
2 22700	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	169,179.15	.00	.00	.00
	EMPLOYEE BENEFITS	36,951.89	2,334.22-	2,334.22-	.00
	OPERATING EXPENSE	1,735.00	517.00	517.00	.00
	TOTAL	207,866.04	1,817.22-	1,817.22-	.00
2 22950	Other College of Communication and Fine Arts				
	TRAVEL	.00	.00	450.00	.00
	OPERATING EXPENSE	.00	22,670.00	8,277.00	.00
	TOTAL	.00	22,670.00	8,727.00	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	271,037.97	4,000.00	4,000.00	.00
	EMPLOYEE BENEFITS	58,343.45	1,604.27-	1,604.27-	.00
	TRAVEL	5,138.00	6,400.00	7,843.00	.00
	OPERATING EXPENSE	3,437.97	31,564.00	16,853.00	.00
	TOTAL	337,957.39	40,359.73	27,091.73	.00
****	Other Instructional Units				
2 23010	Cecil C. Humphreys School of Law				
	OPERATING EXPENSE	701.90	.00	.00	.00
	TOTAL	701.90	.00	.00	.00
2 23210	Loewenberg School of Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	23,460.00	.00	.00	.00
	EMPLOYEE BENEFITS	4,140.65	.02	.02	.00
	OPERATING EXPENSE	.00	2,481.00	2,481.00	.00
	TOTAL	27,600.65	2,481.02	2,481.02	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 24150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	1,960.00	1,960.00	.00
	TRAVEL	8,947.57	7,909.00	12,081.00	.00
	OPERATING EXPENSE	2,620.07	8,118.00	3,953.00	.00
	TOTAL	11,567.64	17,987.00	17,994.00	.00
4 20099	Research Support - Patents and Copyrights				
	OPERATING EXPENSE	34.65	750.00	750.00	750.00
	TOTAL	34.65	750.00	750.00	750.00
**** TOTAL Other Instructional Units					
	SALARIES-ACADEMIC-PROFESSIONAL	23,460.00	1,960.00	1,960.00	.00
	EMPLOYEE BENEFITS	4,140.65	.02	.02	.00
	TRAVEL	8,947.57	7,909.00	12,081.00	.00
	OPERATING EXPENSE	3,356.62	11,349.00	7,184.00	750.00
	TOTAL	39,904.84	21,218.02	21,225.02	750.00
**** Other Individual and Project Research					
2 24920	Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	7,225.00	7,225.00	.00
	EMPLOYEE BENEFITS	.00	120.93	1,330.17	.00
	OPERATING EXPENSE	403.00	4,335.00	4,335.00	.00
	TOTAL	403.00	11,680.93	12,890.17	.00
2 24990	Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	65,171.99	30,553.00	37,473.00	2,647,498.00
	SALARIES-SUPPORTING	18,756.01	19,323.00	20,116.00	.00
	EMPLOYEE BENEFITS	1,629.78	562,810.68	209,781.77	520,609.00
	TRAVEL	40,267.88	8,395.00	6,095.00	247,000.00
	OPERATING EXPENSE	328,312.42	487,275.00	484,458.00	1,667,635.00
	EQUIPMENT	7,518.00	58,878.00	58,878.00	.00
	TOTAL	458,396.52	1,167,234.68	816,801.77	5,082,742.00
**** TOTAL Other Individual and Project Research					
	SALARIES-ACADEMIC-PROFESSIONAL	65,171.99	37,778.00	44,698.00	2,647,498.00
	SALARIES-SUPPORTING	18,756.01	19,323.00	20,116.00	.00
	EMPLOYEE BENEFITS	1,629.78	562,931.61	211,111.94	520,609.00
	TRAVEL	40,267.88	8,395.00	6,095.00	247,000.00
	OPERATING EXPENSE	328,715.42	491,610.00	488,793.00	1,667,635.00
	EQUIPMENT	7,518.00	58,878.00	58,878.00	.00
	TOTAL	458,799.52	1,178,915.61	829,691.94	5,082,742.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
TOTAL	Individual and Project Research				
	SALARIES-ADMIN-PROFESSIONAL	20,006.45	.00	17,099.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,891,444.08	2,154,364.00	2,260,003.00	2,734,597.00
	SALARIES-SUPPORTING	35,456.79	104,770.00	103,119.00	27,002.00
	SALARIES-STUDENTS	9,611.35	5,876.00	12,525.00	.00
	EMPLOYEE BENEFITS	594,761.53	619,697.00	510,654.00	520,609.00
	TRAVEL	121,943.64	104,120.00	175,275.00	251,656.00
	OPERATING EXPENSE	1,020,180.41	1,968,786.00	1,890,578.75	1,671,673.00
	EQUIPMENT	187,094.95	157,191.00	302,633.00	.00
	TOTAL	4,880,499.20	5,114,804.00	5,271,886.75	5,205,537.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	65,500.13	42,429.00	62,377.00	69,307.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,127,449.54	4,500,569.00	5,016,403.00	5,119,616.00
	SALARIES-SUPPORTING	362,460.92	500,424.00	606,521.00	357,560.00
	SALARIES-STUDENTS	53,485.94	25,758.00	41,937.00	15,161.00
	EMPLOYEE BENEFITS	1,149,204.21	1,233,909.00	1,188,279.00	1,198,298.00
	TRAVEL	242,690.96	181,881.00	360,882.00	288,237.00
	OPERATING EXPENSE	1,776,937.78	3,480,240.50	3,127,643.75	2,067,127.00
	EQUIPMENT	286,124.49	306,749.00	472,649.00	100,000.00
	TOTAL	9,063,853.97	10,271,959.50	10,876,691.75	9,215,306.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
***	Community Service				
****	Public Service Activities and Centers				
2 36150	Public Service Programs				
	SALARIES-ADMIN-PROFESSIONAL	524.78	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	800.00	5,369.00	1,795.00	4,369.00
	SALARIES-SUPPORTING	32,744.20	30,555.00	31,817.00	30,554.00
	SALARIES-STUDENTS	1,171.13	2,877.00	2,877.00	2,877.00
	EMPLOYEE BENEFITS	9,525.29	2,140.52	8,156.75	.00
	TRAVEL	2,013.58	6,500.00	6,500.00	7,500.00
	OPERATING EXPENSE	72,830.32	84,231.00	90,180.00	71,375.00
	TOTAL	119,609.30	131,672.52	141,325.75	116,675.00
2 36300	Southern Journal of Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	75,348.62	72,073.00	72,073.00	72,071.00
	SALARIES-SUPPORTING	21,305.85	21,968.00	21,968.00	21,567.00
	SALARIES-STUDENTS	493.07	882.00	882.00	882.00
	EMPLOYEE BENEFITS	19,830.31	3,081.36	13,898.21	.00
	TRAVEL	1,287.61	700.00	700.00	700.00
	OPERATING EXPENSE	12,212.63	15,903.00	16,106.00	12,945.00
	TOTAL	130,478.09	114,607.36	125,627.21	108,165.00
2 36450	Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	154,637.81	123,373.00	120,495.00	150,414.00
	SALARIES-SUPPORTING	3,319.29	1,698.00	1,851.00	22,913.00
	SALARIES-STUDENTS	149.50	421.00	421.00	421.00
	EMPLOYEE BENEFITS	20,753.51	6,240.48	14,233.21	.00
	TRAVEL	2,843.08	2,774.00	4,131.00	2,774.00
	OPERATING EXPENSE	42,094.92	23,897.00	35,465.50	7,456.00
	TOTAL	223,798.11	158,403.48	176,596.71	183,978.00
2 36500	Manpower Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	91,530.48	153,387.00	54,628.00	172,257.00
	SALARIES-SUPPORTING	19,285.00	18,174.00	19,874.00	18,174.00
	SALARIES-STUDENTS	10,580.54	9,339.00	9,339.00	2,339.00
	EMPLOYEE BENEFITS	25,038.87	4,567.10	10,496.96	.00
	TRAVEL	4,773.55	12,045.00	12,045.00	4,500.00
	OPERATING EXPENSE	24,323.15	11,446.00	53,491.00	8,019.00
	TOTAL	175,531.59	208,958.10	159,873.96	205,289.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 36600	State Data Center				
	OPERATING EXPENSE	9,665.17	10,050.00	10,050.00	9,550.00
	TOTAL	9,665.17	10,050.00	10,050.00	9,550.00
2 36800	Tennessee Small Business Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	29,751.92	.00	20,000.00	60,000.00
	SALARIES-STUDENTS	1,368.00	.00	.00	.00
	EMPLOYEE BENEFITS	8,023.12	.00	4,756.50	.00
	OPERATING EXPENSE	87,763.00	20,000.00	.00	.00
	TOTAL	126,906.04	20,000.00	24,756.50	60,000.00
4 10120	Integrated Microscopy Center				
	OPERATING EXPENSE	.00	699.00	699.00	200,000.00
	EQUIPMENT	30,000.00	64,515.00	64,515.00	.00
	TOTAL	30,000.00	65,214.00	65,214.00	200,000.00
4 30200	ESR Spectrometer Service Fees				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	12,000.00	12,000.00	12,000.00
	SALARIES-STUDENTS	990.00	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	55.08	3,000.00	3,000.00	3,000.00
	TRAVEL	1,800.00	4,500.00	4,500.00	4,000.00
	OPERATING EXPENSE	.00	7,500.00	7,491.00	8,000.00
	EQUIPMENT	.00	.00	9.00	.00
	TOTAL	2,845.08	30,000.00	30,000.00	30,000.00
4 32000	Computer Based Testing				
	SALARIES-SUPPORTING	18,131.47	33,741.00	24,241.00	29,341.00
	EMPLOYEE BENEFITS	6,087.59	6,500.00	6,500.00	6,500.00
	TRAVEL	.00	2,000.00	1,100.00	.00
	OPERATING EXPENSE	1,883.99	8,500.00	4,900.00	6,900.00
	TOTAL	26,103.05	50,741.00	36,741.00	42,741.00
4 60500	Psychological Services Center				
	SALARIES-ACADEMIC-PROFESSIONAL	212,318.38	139,725.00	353,731.00	50,805.00
	SALARIES-SUPPORTING	48,453.15	48,414.00	49,348.00	50,429.00
	EMPLOYEE BENEFITS	24,328.82	4,576.88	16,305.51	.00
	TRAVEL	.00	344.00	344.00	1,178.00
	OPERATING EXPENSE	25,119.86	86,253.00	76,454.00	25,845.00
	EQUIPMENT	.00	3,000.00	.00	3,000.00
	TOTAL	310,220.21	282,312.88	496,182.51	131,257.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	TOTAL Public Service Activities and Centers				
	SALARIES-ADMIN-PROFESSIONAL	524.78	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	564,387.21	505,927.00	634,722.00	521,916.00
	SALARIES-SUPPORTING	143,238.96	154,550.00	149,099.00	172,978.00
	SALARIES-STUDENTS	14,752.24	16,519.00	16,519.00	9,519.00
	EMPLOYEE BENEFITS	113,642.59	30,106.34	77,347.14	9,500.00
	TRAVEL	12,717.82	28,863.00	29,320.00	20,652.00
	OPERATING EXPENSE	275,893.04	268,479.00	294,836.50	350,090.00
	EQUIPMENT	30,000.00	67,515.00	64,524.00	3,000.00
	TOTAL	1,155,156.64	1,071,959.34	1,266,367.64	1,087,655.00
****	College of Arts and Sciences				
2 30005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	81,543.44	74,972.00	82,864.00	.00
	SALARIES-STUDENTS	17,095.20	1,500.00	2,423.00	.00
	EMPLOYEE BENEFITS	8,139.45	1,520.81	9,580.60	.00
	TRAVEL	.00	2,500.00	2,500.00	.00
	OPERATING EXPENSE	.00	19,561.00	19,561.00	.00
	TOTAL	106,778.09	100,053.81	116,928.60	.00
4 10104	NMR Spectra Services				
	OPERATING EXPENSE	.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	1,000.00	1,000.00
4 10111	Foreign Language Publications				
	OPERATING EXPENSE	3,500.00	.00	.00	.00
	TOTAL	3,500.00	.00	.00	.00
4 10140	Political Science Student Productions				
	OPERATING EXPENSE	2,114.87	1,000.00	3,773.00	300.00
	TOTAL	2,114.87	1,000.00	3,773.00	300.00
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox				
	OPERATING EXPENSE	3,337.85	200.00	200.00	200.00
	TOTAL	3,337.85	200.00	200.00	200.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	TOTAL College of Arts and Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	81,543.44	74,972.00	82,864.00	.00
	SALARIES-STUDENTS	17,095.20	1,500.00	2,423.00	.00
	EMPLOYEE BENEFITS	8,139.45	1,520.81	9,580.60	.00
	TRAVEL	.00	2,500.00	2,500.00	.00
	OPERATING EXPENSE	8,952.72	21,761.00	24,534.00	1,500.00
	TOTAL	115,730.81	102,253.81	121,901.60	1,500.00
****	Fogelman College of Business and				
2 31005	Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	.00	11,248.00	11,054.00	6,448.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,659.64	69,400.00	80,400.00	9,400.00
	SALARIES-SUPPORTING	4,753.88	6,500.00	6,500.00	2,000.00
	SALARIES-STUDENTS	407,087.35	348,935.00	329,135.00	428,400.00
	EMPLOYEE BENEFITS	3,535.07	6,000.00	6,062.00	1,000.00
	TRAVEL	.00	.00	600.00	.00
	OPERATING EXPENSE	2,316.12-	4,165.00	25,559.00	4,000.00
	TOTAL	417,719.82	446,248.00	459,310.00	451,248.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	.00	11,248.00	11,054.00	6,448.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,659.64	69,400.00	80,400.00	9,400.00
	SALARIES-SUPPORTING	4,753.88	6,500.00	6,500.00	2,000.00
	SALARIES-STUDENTS	407,087.35	348,935.00	329,135.00	428,400.00
	EMPLOYEE BENEFITS	3,535.07	6,000.00	6,062.00	1,000.00
	TRAVEL	.00	.00	600.00	.00
	OPERATING EXPENSE	2,316.12-	4,165.00	25,559.00	4,000.00
	TOTAL	417,719.82	446,248.00	459,310.00	451,248.00
****	College of Education				
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	82,394.16	36,407.00	72,907.00	.00
	SALARIES-STUDENTS	7,260.00	.00	.00	.00
	EMPLOYEE BENEFITS	7,957.95	592.43	6,734.61	.00
	TRAVEL	8,951.83	12,000.00	14,000.00	.00
	OPERATING EXPENSE	812.03-	12,347.00	26,621.00	.00
	TOTAL	105,751.91	61,346.43	120,262.61	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 11675	Educational Assessment Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	12,000.00	15,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	12,209.09	20,209.00	21,672.00	200.00
	SALARIES-SUPPORTING	.00	200.00	.00	.00
	SALARIES-STUDENTS	.00	669.00	2,876.00	4,836.00
	EMPLOYEE BENEFITS	1,126.79	3,438.00	3,968.00	.00
	TRAVEL	2,868.15	11,000.00	61,000.00	8,200.00
	OPERATING EXPENSE	68,859.61	199,698.00	147,698.00	75,365.00
	EQUIPMENT	.00	10,000.00	10,000.00	.00
	TOTAL	85,063.64	257,214.00	262,214.00	98,601.00
4 11678	Mid-South Access Center for Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	35,000.00	32,969.00	.00
	EMPLOYEE BENEFITS	.00	.00	2,031.00	.00
	TOTAL	.00	35,000.00	35,000.00	.00
4 11680	Exercise and Sport Sciences Laboratory				
	SALARIES-ACADEMIC-PROFESSIONAL	11,100.13	8,320.00	11,145.00	8,320.00
	EMPLOYEE BENEFITS	1,451.90	.00	350.00	.00
	TRAVEL	11,715.05	5,000.00	12,700.00	500.00
	OPERATING EXPENSE	14,401.22	53,801.00	58,167.00	45,632.00
	EQUIPMENT	.00	2,250.00	2,250.00	2,250.00
	TOTAL	38,668.30	69,371.00	84,612.00	56,702.00
4 11699	Media Production				
	TRAVEL	.00	644.00	644.00	644.00
	OPERATING EXPENSE	1,998.88	5,956.00	5,956.00	5,956.00
	TOTAL	1,998.88	6,600.00	6,600.00	6,600.00
****	TOTAL College of Education				
	SALARIES-ADMIN-PROFESSIONAL	.00	12,000.00	15,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	105,703.38	99,936.00	138,693.00	8,520.00
	SALARIES-SUPPORTING	.00	200.00	.00	.00
	SALARIES-STUDENTS	7,260.00	669.00	2,876.00	4,836.00
	EMPLOYEE BENEFITS	10,536.64	4,030.43	13,083.61	.00
	TRAVEL	23,535.03	28,644.00	88,344.00	9,344.00
	OPERATING EXPENSE	84,447.68	271,802.00	238,442.00	126,953.00
	EQUIPMENT	.00	12,250.00	12,250.00	2,250.00
	TOTAL	231,482.73	429,531.43	508,688.61	161,903.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	Herff College of Engineering				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	2,083.35	.00	14,183.00	.00
	OPERATING EXPENSE	.00	.00	1,996.00	.00
	TOTAL	2,083.35	.00	16,179.00	.00
4 12121	Engineering Testing Services				
	OPERATING EXPENSE	.00	4,000.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00	4,000.00
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,450.00	3,450.00	.00
	SALARIES-STUDENTS	.00	5,060.00	5,060.00	.00
	TOTAL	.00	8,510.00	8,510.00	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	2,083.35	3,450.00	17,633.00	.00
	SALARIES-STUDENTS	.00	5,060.00	5,060.00	.00
	OPERATING EXPENSE	.00	4,000.00	5,996.00	4,000.00
	TOTAL	2,083.35	12,510.00	28,689.00	4,000.00
****	College of Communication and Fine Arts				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	2,834.13	.00	3,000.00	3,000.00
	TOTAL	2,834.13	.00	3,000.00	3,000.00
2 32505	Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,178.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,343.86	.00	1,054.00	.00
	EMPLOYEE BENEFITS	1,116.91	235.23-	1,599.00	.00
	TRAVEL	3,194.54	.00	.00	.00
	OPERATING EXPENSE	333.04	4.00	569.00	.00
	TOTAL	7,988.35	231.23-	4,400.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 32507	Cost Share for ASTA String Project				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	4,784.00	.00
	EMPLOYEE BENEFITS	.00	.00	816.09	.00
	TOTAL	.00	.00	5,600.09	.00
4 12614	Music Tours and Events				
	TRAVEL	5,000.00	.00	82,000.00	.00
	OPERATING EXPENSE	2,495.48	8,400.00	8,400.00	8,400.00
	TOTAL	7,495.48	8,400.00	90,400.00	8,400.00
****	TOTAL College of Communication and Fine Arts	.00	.00	1,178.00	.00
	SALARIES-ADMIN-PROFESSIONAL	6,177.99	.00	8,838.00	3,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,116.91	235.23-	2,415.09	.00
	EMPLOYEE BENEFITS	8,194.54	.00	82,000.00	.00
	TRAVEL	2,828.52	8,404.00	8,969.00	8,400.00
	OPERATING EXPENSE	18,317.96	8,168.77	103,400.09	11,400.00
	TOTAL				
****	Cecil C. Humphreys School of Law				
****	TOTAL Cecil C. Humphreys School of Law	.00	.00	.00	.00
	TOTAL				
****	University College				
****	TOTAL University College	.00	.00	.00	.00
	TOTAL				
****	Loewenberg School of Nursing				
2 33205	Public Service Agreements				
	TRAVEL	.00	.00	1,000.00	.00
	OPERATING EXPENSE	.00	.00	4,070.00	.00
	TOTAL	.00	.00	5,070.00	.00
****	TOTAL Loewenberg School of Nursing	.00	.00	1,000.00	.00
	TRAVEL	.00	.00	4,070.00	.00
	OPERATING EXPENSE	.00	.00	5,070.00	.00
	TOTAL				

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	School of Audiology and Speech/Language				
4 60600	Speech and Hearing Center				
	SALARIES-ADMIN-PROFESSIONAL	35,347.96	34,048.00	33,454.00	35,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	665,516.91	682,845.00	672,678.00	680,999.00
	SALARIES-SUPPORTING	226,377.56	226,835.00	229,162.00	223,865.00
	EMPLOYEE BENEFITS	224,334.42	54,335.88	177,034.71	.00
	TRAVEL	10,649.43	100.00	3,900.00	100.00
	OPERATING EXPENSE	134,680.84	87,275.00	87,101.00	91,145.00
	TOTAL	1,296,907.12	1,085,438.88	1,203,329.71	1,031,609.00
****	TOTAL School of Audiology and Speech/Language	35,347.96	34,048.00	33,454.00	35,500.00
	SALARIES-ADMIN-PROFESSIONAL	665,516.91	682,845.00	672,678.00	680,999.00
	SALARIES-ACADEMIC-PROFESSIONAL	226,377.56	226,835.00	229,162.00	223,865.00
	SALARIES-SUPPORTING	224,334.42	54,335.88	177,034.71	.00
	EMPLOYEE BENEFITS	10,649.43	100.00	3,900.00	100.00
	TRAVEL	134,680.84	87,275.00	87,101.00	91,145.00
	OPERATING EXPENSE	1,296,907.12	1,085,438.88	1,203,329.71	1,031,609.00
	TOTAL				
****	Other Instructional Units				
4 30210	Women's Leadership Programs				
	SALARIES-ADMIN-PROFESSIONAL	250.00	7,500.00	6,563.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,714.20	43,867.00	44,567.00	.00
	SALARIES-SUPPORTING	.00	2,500.00	2,675.00	.00
	SALARIES-STUDENTS	.00	250.00	497.00	.00
	EMPLOYEE BENEFITS	11,917.45	11,091.00	10,653.00	.00
	TRAVEL	1,113.00	2,500.00	160.00	.00
	OPERATING EXPENSE	8,824.93	58,692.00	24,950.00	.00
	TOTAL	56,819.58	126,400.00	90,065.00	.00
****	TOTAL Other Instructional Units	250.00	7,500.00	6,563.00	.00
	SALARIES-ADMIN-PROFESSIONAL	34,714.20	43,867.00	44,567.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	2,500.00	2,675.00	.00
	SALARIES-SUPPORTING	.00	250.00	497.00	.00
	SALARIES-STUDENTS	11,917.45	11,091.00	10,653.00	.00
	EMPLOYEE BENEFITS	1,113.00	2,500.00	160.00	.00
	TRAVEL	8,824.93	58,692.00	24,950.00	.00
	OPERATING EXPENSE	56,819.58	126,400.00	90,065.00	.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	Conferences and Institutes				
4 10100	College of Arts and Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	50,650.00	60,175.00	68,876.00	87,000.00
	SALARIES-SUPPORTING	150.00	10,400.00	10,400.00	15,000.00
	EMPLOYEE BENEFITS	15,853.48	15,000.00	15,000.00	15,000.00
	TRAVEL	10,130.57	19,000.00	31,500.00	19,000.00
	OPERATING EXPENSE	66,575.44	148,333.00	143,197.00	54,000.00
	TOTAL	143,359.49	252,908.00	268,973.00	190,000.00
4 10121	Seismological Society Conference				
	TRAVEL	2,127.04	.00	.00	.00
	OPERATING EXPENSE	14,810.32	19.00	19.00	.00
	TOTAL	16,937.36	19.00	19.00	.00
4 10150	Community Base (TADPOLE)				
	SALARIES-ACADEMIC-PROFESSIONAL	4,700.00	3,477.00	4,277.00	.00
	SALARIES-SUPPORTING	3,426.25	1,511.00	2,784.00	.00
	SALARIES-STUDENTS	152.10	250.00	437.00	.00
	EMPLOYEE BENEFITS	876.85	400.00	1,264.00	.00
	TRAVEL	393.50	.00	.00	.00
	OPERATING EXPENSE	3,744.68	5,638.00-	106.00	.00
	TOTAL	13,293.38	.00	8,868.00	.00
4 11213	Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	7,250.00	10,234.00	19,134.00	10,234.00
	SALARIES-ACADEMIC-PROFESSIONAL	56,908.43	45,000.00	45,000.00	47,000.00
	SALARIES-SUPPORTING	22,547.65	2,778.00	1,554.00	.00
	EMPLOYEE BENEFITS	15,506.18	10,980.00	10,980.00	10,500.00
	TRAVEL	3,317.06	20,494.00	8,950.00	19,500.00
	OPERATING EXPENSE	22,876.48	46,472.00	35,534.00	80,724.00
	TOTAL	128,405.80	135,958.00	121,152.00	167,958.00
4 11230	Robert Wang Center				
	SALARIES-ADMIN-PROFESSIONAL	967.68	960.00	960.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	33,467.72	15,200.00	17,700.00	11,200.00
	SALARIES-SUPPORTING	34,676.55	28,279.00	28,279.00	28,388.00
	SALARIES-STUDENTS	757.41	540.00	1,540.00	.00
	EMPLOYEE BENEFITS	13,433.67	10,000.00	10,000.00	4,000.00
	TRAVEL	11,061.67	31,554.00	33,054.00	14,000.00
	OPERATING EXPENSE	120,473.10	128,490.00	141,490.00	83,379.00
	EQUIPMENT	.00	25,000.00	7,000.00	.00
	TOTAL	214,837.80	240,023.00	240,023.00	140,967.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 11260					
	SALARIES-ACADEMIC-PROFESSIONAL	14,000.00	4,228.00	.00	.00
	SALARIES-SUPPORTING	3,737.09	.00	1,554.00	.00
	EMPLOYEE BENEFITS	3,306.32	480.00	400.00	.00
	OPERATING EXPENSE	1,278.96	5,250.00	225.00	458.00
	TOTAL	22,322.37	9,958.00	2,179.00	458.00
4 11501	College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	21,172.50	46,500.00	48,400.00	6,300.00
	SALARIES-SUPPORTING	7,666.65	.00	4,328.00	.00
	SALARIES-STUDENTS	663.34	.00	.00	.00
	EMPLOYEE BENEFITS	1,801.97	.00	1,043.00	.00
	TRAVEL	19,616.75	46,350.00	43,016.00	6,350.00
	OPERATING EXPENSE	152,183.11	125,650.00	139,782.00	31,350.00
	EQUIPMENT	5,990.00	.00	.00	.00
	TOTAL	209,094.32	218,500.00	236,569.00	44,000.00
4 12100	Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	1,680.00	3,500.00	3,500.00	3,500.00
	EMPLOYEE BENEFITS	128.52	1,500.00	1,500.00	1,500.00
	TRAVEL	1,765.00	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	5,753.34	20,092.00	20,092.00	19,500.00
	TOTAL	9,326.86	28,092.00	28,092.00	27,500.00
4 12105	Dacum Employee Training Center				
	OPERATING EXPENSE	3,898.91	5,200.00	3,250.00	5,000.00
	TOTAL	3,898.91	5,200.00	3,250.00	5,000.00
4 12600	College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	7,849.86	8,500.00	12,825.00	8,500.00
	SALARIES-STUDENTS	.00	.00	2,000.00	.00
	EMPLOYEE BENEFITS	856.01	737.70	737.70	600.00
	TRAVEL	3,930.52	500.00	9,180.00	500.00
	OPERATING EXPENSE	37,031.69	62,866.00	47,861.00	54,400.00
	TOTAL	49,668.08	72,603.70	72,603.70	64,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 13010	Cecil C. Humphreys School of Law				
	TRAVEL	6,680.79	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	10,787.46	7,405.00	16,996.00	6,000.00
	TOTAL	17,468.25	11,405.00	20,996.00	10,000.00
4 13210	Skills Laboratory				
	OPERATING EXPENSE	11,042.88	8,000.00	6,951.00	8,000.00
	TOTAL	11,042.88	8,000.00	6,951.00	8,000.00
4 31200	Institute for Executive Education				
	SALARIES-ADMIN-PROFESSIONAL	130,957.67	153,879.00	136,595.00	129,279.00
	SALARIES-ACADEMIC-PROFESSIONAL	973.80	4,910.00	6,822.00	3,910.00
	SALARIES-SUPPORTING	184,580.19	233,638.00	216,482.00	229,604.00
	EMPLOYEE BENEFITS	78,510.89	16,652.65	55,333.92	.00
	TRAVEL	20,904.80	24,860.00	24,860.00	24,860.00
	OPERATING EXPENSE	412,763.25	240,183.00	259,571.00	207,608.00
	EQUIPMENT	.00	72,705.00	49,205.00	72,705.00
	TOTAL	828,690.60	746,827.65	748,868.92	667,966.00
4 31300	Fogelman Executive Center Administrative Operations				
	SALARIES-ADMIN-PROFESSIONAL	110,992.37	116,994.00	118,094.00	121,720.00
	SALARIES-SUPPORTING	21,003.31	31,423.00	34,423.00	33,022.00
	EMPLOYEE BENEFITS	33,245.07	7,487.50	27,594.84	.00
	TRAVEL	1,133.61	7,000.00	7,000.00	7,000.00
	OPERATING EXPENSE	77,346.14	72,417.00	73,417.00	68,791.00
	EQUIPMENT	.00	9,500.00	6,500.00	10,000.00
	TOTAL	243,720.50	244,821.50	267,028.84	240,533.00
4 50150	Conference and Institutes - Student Affairs				
	TRAVEL	450.00	.00	.00	.00
	OPERATING EXPENSE	4,474.55	4,000.00	8,125.00	4,000.00
	TOTAL	4,924.55	4,000.00	8,125.00	4,000.00
****	TOTAL Conferences and Institutes				
	SALARIES-ADMIN-PROFESSIONAL	250,167.72	282,067.00	274,783.00	261,233.00
	SALARIES-ACADEMIC-PROFESSIONAL	191,402.31	191,490.00	207,400.00	167,410.00
	SALARIES-SUPPORTING	277,787.69	308,029.00	299,804.00	306,014.00
	SALARIES-STUDENTS	1,572.85	790.00	3,977.00	.00
	EMPLOYEE BENEFITS	163,518.96	63,237.85	123,853.46	31,600.00
	TRAVEL	81,511.31	156,758.00	164,560.00	98,210.00
	OPERATING EXPENSE	945,040.31	868,739.00	896,616.00	623,210.00
	EQUIPMENT	5,990.00	107,205.00	62,705.00	82,705.00
	TOTAL	1,916,991.15	1,978,315.85	2,033,698.46	1,570,382.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	Institutes and Research Centers				
2 36850	Center for Urban Research & Extension				
	SALARIES-ADMIN-PROFESSIONAL	1,600.00	11,300.00	11,300.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	10,645.00	28,800.00	28,800.00	.00
	SALARIES-STUDENTS	720.00	14,000.00	14,000.00	.00
	EMPLOYEE BENEFITS	122.40	800.00	800.00	.00
	TOTAL	13,087.40	54,900.00	54,900.00	.00
2 36860	Bureau of Business and Economic Research				
	EMPLOYEE BENEFITS	406.00	.00	1,322.50	.00
	TOTAL	406.00	.00	1,322.50	.00
2 36900	Center for Community Health				
	OPERATING EXPENSE	32,525.74	74,058.00	89,058.00	35,000.00
	TOTAL	32,525.74	74,058.00	89,058.00	35,000.00
2 36910	Center for Research in Educational Policy				
	SALARIES-ACADEMIC-PROFESSIONAL	17,500.04	10,000.00	20,400.00	10,000.00
	OPERATING EXPENSE	3,930.46	17,499.00	7,099.00	.00
	TOTAL	21,430.50	27,499.00	27,499.00	10,000.00
2 36950	Institute for Intelligent Systems				
	OPERATING EXPENSE	.00	.00	2,850.00	.00
	TOTAL	.00	.00	2,850.00	.00
2 36960	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	23,570.24	.00	25,148.00	.00
	SALARIES-SUPPORTING	5,548.38	.00	6,139.00	.00
	EMPLOYEE BENEFITS	4,786.35	87.51	3,781.59	.00
	OPERATING EXPENSE	9,200.77	1,821.00	3,288.00	.00
	TOTAL	43,105.74	1,908.51	38,356.59	.00
2 36970	Center for Cycle Time Research				
	SALARIES-ACADEMIC-PROFESSIONAL	8,500.00	25,000.00	95,000.00	.00
	EMPLOYEE BENEFITS	1,500.25	3,000.00	17,000.00	.00
	OPERATING EXPENSE	116.26	19,906.00	29,506.00	.00
	TOTAL	10,116.51	47,906.00	141,506.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 36971	Federal Express Emerging Technology Center				
	TRAVEL	.00	.00	5,000.00	.00
	TOTAL	.00	.00	5,000.00	.00
2 36972	Feinstone Center for Genomic Research				
	OPERATING EXPENSE	7,064.36	.00	.00	.00
	TOTAL	7,064.36	.00	.00	.00
****	TOTAL Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	1,600.00	11,300.00	11,300.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,215.28	63,800.00	169,348.00	10,000.00
	SALARIES-SUPPORTING	5,548.38	.00	6,139.00	.00
	SALARIES-STUDENTS	720.00	14,000.00	14,000.00	.00
	EMPLOYEE BENEFITS	6,815.00	3,887.51	22,904.09	.00
	TRAVEL	.00	.00	5,000.00	.00
	OPERATING EXPENSE	52,837.59	113,284.00	131,801.00	35,000.00
	TOTAL	127,736.25	206,271.51	360,492.09	45,000.00
****	Other Community Service				
2 36995	Other Community Service				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,200.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	21,311.00	4,811.00	27,811.00
	SALARIES-SUPPORTING	.00	29,703.00	11,303.00	31,011.00
	EMPLOYEE BENEFITS	43,974.13	368,144.41	141,183.30	504,559.00
	OPERATING EXPENSE	57,923.85	48,614.00	73,510.00	49,424.00
	TOTAL	101,897.98	468,972.41	230,807.30	612,805.00
****	TOTAL Other Community Service				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,200.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	21,311.00	4,811.00	27,811.00
	SALARIES-SUPPORTING	.00	29,703.00	11,303.00	31,011.00
	EMPLOYEE BENEFITS	43,974.13	368,144.41	141,183.30	504,559.00
	OPERATING EXPENSE	57,923.85	48,614.00	73,510.00	49,424.00
	TOTAL	101,897.98	468,972.41	230,807.30	612,805.00
TOTAL	Community Service				
	SALARIES-ADMIN-PROFESSIONAL	287,890.46	359,363.00	353,332.00	313,181.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,716,403.71	1,756,998.00	2,061,954.00	1,429,056.00
	SALARIES-SUPPORTING	657,706.47	728,317.00	704,682.00	735,868.00
	SALARIES-STUDENTS	448,487.64	387,723.00	374,487.00	442,755.00
	EMPLOYEE BENEFITS	587,530.62	542,119.00	584,117.00	546,659.00
	TRAVEL	137,721.13	219,365.00	377,384.00	128,306.00
	OPERATING EXPENSE	1,569,113.36	1,755,215.00	1,816,384.50	1,293,722.00
	EQUIPMENT	35,990.00	186,970.00	139,479.00	87,955.00
	TOTAL	5,440,843.39	5,936,070.00	6,411,819.50	4,977,502.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Public Broadcasting				
TOTAL	Public Broadcasting				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	287,890.46	359,363.00	353,332.00	313,181.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,716,403.71	1,756,998.00	2,061,954.00	1,429,056.00
	SALARIES-SUPPORTING	657,706.47	728,317.00	704,682.00	735,868.00
	SALARIES-STUDENTS	448,487.64	387,723.00	374,487.00	442,755.00
	EMPLOYEE BENEFITS	587,530.62	542,119.00	584,117.00	546,659.00
	TRAVEL	137,721.13	219,365.00	377,384.00	128,306.00
	OPERATING EXPENSE	1,569,113.36	1,755,215.00	1,816,384.50	1,293,722.00
	EQUIPMENT	35,990.00	186,970.00	139,479.00	87,955.00
	TOTAL	5,440,843.39	5,936,070.00	6,411,819.50	4,977,502.00

THE UNIVERSITY OF MEMPHIS
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UNRESTRICTED EXPENDITURE AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
***	Libraries				
2 40100	University of Memphis Library				
	SALARIES-ADMIN-PROFESSIONAL	45,985.71	47,215.00	59,256.00	89,232.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,095,248.09	1,262,942.00	1,249,511.00	1,256,645.00
	SALARIES-SUPPORTING	1,413,532.37	1,457,745.00	1,465,406.00	1,413,352.00
	SALARIES-STUDENTS	35,439.03	39,582.00	43,055.00	37,812.00
	EMPLOYEE BENEFITS	686,927.67	167,829.90	569,978.01	.00
	TRAVEL	25,255.52	23,216.00	29,872.00	11,216.00
	OPERATING EXPENSE	633,847.39	751,916.00	615,287.00	493,711.00
	EQUIPMENT	2,703,770.25	2,768,675.00	2,756,393.00	2,776,474.00
	TOTAL	6,640,006.03	6,519,120.90	6,788,758.01	6,078,442.00
2 40520	Law Library				
	SALARIES-ADMIN-PROFESSIONAL	104,990.26	170,892.00	132,654.00	149,963.00
	SALARIES-ACADEMIC-PROFESSIONAL	94,685.07	100,298.00	99,045.00	122,655.00
	SALARIES-SUPPORTING	100,424.90	113,064.00	123,796.00	118,990.00
	SALARIES-STUDENTS	30,180.75	27,823.00	30,423.00	27,823.00
	EMPLOYEE BENEFITS	73,738.21	16,179.82	62,357.06	.00
	TRAVEL	1,051.00	9,700.00	14,700.00	1,200.00
	OPERATING EXPENSE	49,682.82	51,127.00	77,652.50	54,018.00
	EQUIPMENT	432,210.44	509,757.00	517,000.00	501,208.00
	TOTAL	886,963.45	998,840.82	1,057,627.56	975,857.00
2 40950	Other Libraries				
	EMPLOYEE BENEFITS	5,994.42-	615,956.28	218,921.93	871,387.00
	OPERATING EXPENSE	569,131.36	782,326.00	909,705.00	802,326.00
	EQUIPMENT	508.25	.00	9,621.00	.00
	TOTAL	563,645.19	1,398,282.28	1,138,247.93	1,673,713.00
4 13500	Ethics of Electronic Information in the 21st Century Symposium				
	OPERATING EXPENSE	7.50	.00	735.00	.00
	TOTAL	7.50	.00	735.00	.00
TOTAL	Libraries				
	SALARIES-ADMIN-PROFESSIONAL	150,975.97	218,107.00	191,910.00	239,195.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,189,933.16	1,363,240.00	1,348,556.00	1,379,300.00
	SALARIES-SUPPORTING	1,513,957.27	1,570,809.00	1,589,202.00	1,532,342.00
	SALARIES-STUDENTS	65,619.78	67,405.00	73,478.00	65,635.00
	EMPLOYEE BENEFITS	754,671.46	799,966.00	851,257.00	871,387.00
	TRAVEL	26,306.52	32,916.00	44,572.00	12,416.00
	OPERATING EXPENSE	1,252,669.07	1,585,369.00	1,603,379.50	1,350,055.00
	EQUIPMENT	3,136,488.94	3,278,432.00	3,283,014.00	3,277,682.00
	TOTAL	8,090,622.17	8,916,244.00	8,985,368.50	8,728,012.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Museums and Galleries				
2 41200	Art Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	55,918.12	57,585.00	59,690.00	56,585.00
	SALARIES-SUPPORTING	46,469.73	46,873.00	46,695.00	46,099.00
	SALARIES-STUDENTS	1,092.55	836.00	1,252.00	836.00
	EMPLOYEE BENEFITS	22,948.27	5,634.29	20,250.88	.00
	TRAVEL	2,186.20	4,600.00	10,350.00	2,000.00
	OPERATING EXPENSE	23,765.68	26,830.00	22,459.00	27,540.00
	TOTAL	152,380.55	142,358.29	160,696.88	133,060.00
2 41950	Other Museums and Galleries				
	EMPLOYEE BENEFITS	2,551.34-	38,375.99	16,207.39	63,779.00
	OPERATING EXPENSE	20,888.41	1,300.00	31,300.00	31,300.00
	TOTAL	18,337.07	39,675.99	47,507.39	95,079.00
4 60300	Chucalissa Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	45,140.00	13,694.00	43,623.00	.00
	SALARIES-SUPPORTING	91,114.90	54,629.00	94,991.00	71,293.00
	EMPLOYEE BENEFITS	25,437.65	5,987.72	22,550.73	.00
	TRAVEL	400.00	1,500.00	2,015.00	1,500.00
	OPERATING EXPENSE	104,841.64	64,047.00	65,874.00	57,544.00
	TOTAL	266,934.19	139,857.72	229,053.73	130,337.00
TOTAL	Museums and Galleries				
	SALARIES-ACADEMIC-PROFESSIONAL	101,058.12	71,279.00	103,313.00	56,585.00
	SALARIES-SUPPORTING	137,584.63	101,502.00	141,686.00	117,392.00
	SALARIES-STUDENTS	1,092.55	836.00	1,252.00	836.00
	EMPLOYEE BENEFITS	45,834.58	49,998.00	59,009.00	63,779.00
	TRAVEL	2,586.20	6,100.00	12,365.00	3,500.00
	OPERATING EXPENSE	149,495.73	92,177.00	119,633.00	116,384.00
	TOTAL	437,651.81	321,892.00	437,258.00	358,476.00

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 DETAIL BUDGET PROFILE 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Educational Media Services				
2 42100	Learning Resource Center				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	38,282.00	62,000.00
	SALARIES-SUPPORTING	69,271.23	75,028.00	45,236.00	21,489.00
	SALARIES-STUDENTS	71.33	.00	.00	.00
	EMPLOYEE BENEFITS	24,295.12	6,029.11	21,997.88	.00
	OPERATING EXPENSE	1,712.94	134.00	1,874.00	72.00
	TOTAL	95,350.62	81,191.11	107,389.88	83,561.00
2 42950	Other Educational Media Services				
	EMPLOYEE BENEFITS	3,480.36	35,951.80	10,913.51	49,870.00
	OPERATING EXPENSE	120,690.07	71,861.00	71,861.00	71,861.00
	TOTAL	124,170.43	107,812.80	82,774.51	121,731.00
2 48100	Center for Academic Excellence				
	SALARIES-ACADEMIC-PROFESSIONAL	71,463.30	86,674.00	78,849.00	95,770.00
	SALARIES-SUPPORTING	24,183.15	17,690.00	12,743.00	20,688.00
	SALARIES-STUDENTS	.00	6,000.00	2,000.00	3,000.00
	EMPLOYEE BENEFITS	18,456.82	5,332.09	15,491.61	.00
	TRAVEL	1,874.45	1,800.00	1,800.00	1,800.00
	OPERATING EXPENSE	35,304.52	42,319.00	44,387.00	31,824.00
	TOTAL	151,282.24	159,815.09	155,270.61	153,082.00
TOTAL	Educational Media Services				
	SALARIES-ACADEMIC-PROFESSIONAL	71,463.30	86,674.00	117,131.00	157,770.00
	SALARIES-SUPPORTING	93,454.38	92,718.00	57,979.00	42,177.00
	SALARIES-STUDENTS	71.33	6,000.00	2,000.00	3,000.00
	EMPLOYEE BENEFITS	46,232.30	47,313.00	48,403.00	49,870.00
	TRAVEL	1,874.45	1,800.00	1,800.00	1,800.00
	OPERATING EXPENSE	157,707.53	114,314.00	118,122.00	103,757.00
	TOTAL	370,803.29	348,819.00	345,435.00	358,374.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Academic Computing Support				
2 43300	Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	2,382,176.07	3,153,620.00	3,077,772.00	3,030,936.00
	SALARIES-SUPPORTING	342,620.86	350,546.00	377,276.00	336,548.00
	SALARIES-STUDENTS	58,802.78	71,470.00	83,304.00	75,470.00
	EMPLOYEE BENEFITS	635,882.32	159,291.73	511,835.72	.00
	TRAVEL	92,691.95	44,277.00	107,051.00	52,000.00
	OPERATING EXPENSE	1,677,986.31	1,713,062.00	1,714,773.00	1,388,376.00
	EQUIPMENT	90,677.28	10,230.00	10,230.00	.00
	TOTAL	5,280,837.57	5,502,496.73	5,882,241.72	4,883,330.00
2 43400	Information Systems Allocations				
	OPERATING EXPENSE	5,311,867.55-	5,550,131.00-	5,550,131.00-	5,550,131.00-
	TOTAL	5,311,867.55-	5,550,131.00-	5,550,131.00-	5,550,131.00-
2 43950	Other Academic Computer Support				
	EMPLOYEE BENEFITS	20,492.64	505,417.27	176,668.28	702,576.00
	OPERATING EXPENSE	10,537.34	10,500.00	10,500.00	10,500.00
	TOTAL	31,029.98	515,917.27	187,168.28	713,076.00
TOTAL	Academic Computing Support				
	SALARIES-ADMIN-PROFESSIONAL	2,382,176.07	3,153,620.00	3,077,772.00	3,030,936.00
	SALARIES-SUPPORTING	342,620.86	350,546.00	377,276.00	336,548.00
	SALARIES-STUDENTS	58,802.78	71,470.00	83,304.00	75,470.00
	EMPLOYEE BENEFITS	656,374.96	664,709.00	688,504.00	702,576.00
	TRAVEL	92,691.95	44,277.00	107,051.00	52,000.00
	OPERATING EXPENSE	3,623,343.90-	3,826,569.00-	3,824,858.00-	4,151,255.00-
	EQUIPMENT	90,677.28	10,230.00	10,230.00	.00
	TOTAL	.00	468,283.00	519,279.00	46,275.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Ancillary Support				
2 44100	Campus School				
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	911,366.77	988,807.00	996,001.00	977,600.00
	SALARIES-SUPPORTING	22,153.65	21,275.00	27,002.00	25,803.00
	SALARIES-STUDENTS	16,131.58	12,429.00	12,429.00	12,429.00
	EMPLOYEE BENEFITS	204,857.05	25,019.70	146,897.15	.00
	TRAVEL	1,818.76	2,873.00	2,873.00	2,873.00
	OPERATING EXPENSE	49,963.93	45,441.00	66,642.50	20,559.00
	EQUIPMENT	.00	.00	6,000.00	6,000.00
	TOTAL	1,206,291.74	1,096,444.70	1,258,444.65	1,045,864.00
2 44300	Meeman Farm				
	SALARIES-SUPPORTING	26,977.94	26,389.00	24,146.00	24,189.00
	SALARIES-STUDENTS	.00	1,674.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	5,605.19	1,575.10	4,530.96	.00
	TRAVEL	933.40	1,761.00	1,761.00	1,761.00
	OPERATING EXPENSE	20,941.88	19,131.00	19,131.00	18,099.00
	TOTAL	54,458.41	50,530.10	51,242.96	45,723.00
2 44600	WUMR FM Radio				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	961.00	.00
	SALARIES-STUDENTS	23,856.39	15,183.00	13,647.00	15,183.00
	EMPLOYEE BENEFITS	459.58	234.07	234.07	.00
	TRAVEL	.00	325.00	325.00	325.00
	OPERATING EXPENSE	6,806.73	20,475.00	21,082.00	16,936.00
	TOTAL	31,122.70	36,217.07	36,249.07	32,444.00
2 44950	Other Ancillary Support				
	EMPLOYEE BENEFITS	3,987.88-	247,723.37	103,479.87	315,519.00
	OPERATING EXPENSE	6,428.55	6,986.00	6,986.00	6,986.00
	TOTAL	2,440.67	254,709.37	110,465.87	322,505.00
4 60200	Barbara K. Lipman Early Childhood School and Research Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	282,922.73	247,692.00	249,867.00	246,692.00
	SALARIES-SUPPORTING	39,882.90	47,484.00	51,500.00	52,963.00
	SALARIES-STUDENTS	21,542.73	7,899.00	7,899.00	7,899.00
	EMPLOYEE BENEFITS	75,016.20	16,551.76	56,216.95	.00
	TRAVEL	1,551.29	2,164.00	2,164.00	1,464.00
	OPERATING EXPENSE	39,836.02	11,324.00	22,830.75	29,427.00
	TOTAL	460,751.87	333,114.76	390,477.70	338,445.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 60400	Reading Center				
	SALARIES-ACADEMIC-PROFESSIONAL	5,680.00	7,448.00	7,448.00	.00
	OPERATING EXPENSE	833.66	18,871.00	18,871.00	8,200.00
	TOTAL	6,513.66	26,319.00	26,319.00	8,200.00
4 60900	Music Publishing and Recording				
	TRAVEL	100.00	.00	.00	.00
	OPERATING EXPENSE	8,627.92	6,950.00	32,520.00	16,470.00
	TOTAL	8,727.92	6,950.00	32,520.00	16,470.00
TOTAL	Ancillary Support				
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	1,561.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,199,969.50	1,243,947.00	1,253,316.00	1,224,292.00
	SALARIES-SUPPORTING	89,014.49	95,148.00	102,648.00	102,955.00
	SALARIES-STUDENTS	61,530.70	37,185.00	35,649.00	37,185.00
	EMPLOYEE BENEFITS	281,950.14	291,104.00	311,359.00	315,519.00
	TRAVEL	4,403.45	7,123.00	7,123.00	6,423.00
	OPERATING EXPENSE	133,438.69	129,178.00	188,063.25	116,677.00
	EQUIPMENT	.00	.00	6,000.00	6,000.00
	TOTAL	1,770,306.97	1,804,285.00	1,905,719.25	1,809,651.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Academic Administration				
2 35100	Desegregation II-N: Preprofessional				
	SALARIES-ADMIN-PROFESSIONAL	46,320.80	45,821.00	43,963.00	46,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	40,875.91	70,335.00	70,335.00	58,000.00
	SALARIES-SUPPORTING	17,173.70	16,830.00	18,688.00	20,281.00
	EMPLOYEE BENEFITS	22,480.92	28,836.00	28,836.00	28,836.00
	TRAVEL	15,153.86	8,458.00	8,126.00	7,480.00
	OPERATING EXPENSE	72,734.26	74,547.00	74,879.00	83,969.00
	TOTAL	214,739.45	244,827.00	244,827.00	244,566.00
2 45100	Dean, College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	591,572.38	478,766.00	450,780.00	588,355.00
	SALARIES-ACADEMIC-PROFESSIONAL	84,868.86	295,253.00	292,633.00	200,123.00
	SALARIES-SUPPORTING	122,742.29	164,870.00	165,499.00	161,014.00
	SALARIES-STUDENTS	11,456.42	1,223.00	20,251.00	1,223.00
	EMPLOYEE BENEFITS	178,774.00	50,681.11	157,077.47	.00
	TRAVEL	13,156.04	7,655.00	7,705.00	9,655.00
	OPERATING EXPENSE	45,430.49	37,696.00	54,728.00	25,979.00
	EQUIPMENT	5,036.00	5,514.00	5,514.00	.00
	TOTAL	1,053,036.48	1,041,658.11	1,154,187.47	986,349.00
2 45200	Dean, Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	395,815.65	459,871.00	418,666.00	378,200.00
	SALARIES-ACADEMIC-PROFESSIONAL	195,208.43	296,029.00	169,062.00	53,512.00
	SALARIES-SUPPORTING	237,117.43	252,652.00	250,389.00	245,351.00
	SALARIES-STUDENTS	1,997.98	300.00	1,000.00	900.00
	EMPLOYEE BENEFITS	184,323.58	40,598.47	129,774.04	.00
	TRAVEL	15,851.15	35,900.00	32,000.00	7,850.00
	OPERATING EXPENSE	120,874.81	100,043.00	147,174.50	75,997.00
	EQUIPMENT	.00	.00	.00	14,348.00
	TOTAL	1,151,189.03	1,185,393.47	1,148,065.54	776,158.00
2 45300	Dean, College of Education				
	SALARIES-ADMIN-PROFESSIONAL	319,711.97	92,971.00	100,758.00	274,180.00
	SALARIES-ACADEMIC-PROFESSIONAL	125,118.60	274,185.00	254,655.00	97,940.00
	SALARIES-SUPPORTING	62,643.57	97,314.00	89,685.00	83,968.00
	SALARIES-STUDENTS	12,893.73	4,777.00	9,277.00	1,277.00
	EMPLOYEE BENEFITS	88,373.51	21,714.14	62,298.20	.00
	TRAVEL	23,575.88	10,974.00	38,162.00	7,974.00
	OPERATING EXPENSE	167,745.21	92,829.50	137,065.50	35,342.00
	EQUIPMENT	.00	.00	5,735.00	.00
	TOTAL	800,062.47	594,764.64	697,635.70	500,681.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 45400	Dean, Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	153,120.84	158,020.00	168,620.00	167,031.00
	SALARIES-ACADEMIC-PROFESSIONAL	26,376.00	47,188.00	47,146.00	34,067.00
	SALARIES-SUPPORTING	21,689.80	20,354.00	20,796.00	19,754.00
	SALARIES-STUDENTS	12,602.95	11,000.00	11,000.00	11,000.00
	EMPLOYEE BENEFITS	39,279.77	9,926.30	33,604.65	.00
	TRAVEL	8,617.38	7,383.00	16,312.00	5,383.00
	OPERATING EXPENSE	52,643.80	74,833.00	108,863.00	32,487.00
	TOTAL	314,330.54	328,704.30	406,341.65	269,722.00
2 45500	Dean, College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	211,507.07	242,857.00	248,979.00	238,858.00
	SALARIES-ACADEMIC-PROFESSIONAL	29,695.21	57,032.00	77,739.00	53,400.00
	SALARIES-SUPPORTING	66,650.77	67,816.00	69,716.00	65,306.00
	SALARIES-STUDENTS	3,625.15	2,154.00	3,654.00	2,154.00
	EMPLOYEE BENEFITS	71,499.07	20,893.80	64,862.07	.00
	TRAVEL	16,654.57	12,800.00	19,756.00	10,600.00
	OPERATING EXPENSE	45,932.79	25,458.00	33,170.00	21,639.00
	TOTAL	445,564.63	429,010.80	517,876.07	391,957.00
2 45800	Dean, Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	166,637.88	172,550.00	172,550.00	171,850.00
	SALARIES-SUPPORTING	79,565.70	77,129.00	81,629.00	74,627.00
	SALARIES-STUDENTS	1,438.03	2,500.00	2,500.00	2,500.00
	EMPLOYEE BENEFITS	53,068.63	12,466.69	41,795.83	.00
	TRAVEL	13,940.57	5,030.00	8,131.00	428.00
	OPERATING EXPENSE	60,585.31	16,874.00	19,848.00	11,109.00
	TOTAL	375,236.12	286,549.69	326,453.83	260,514.00
2 46010	Academic Administration Programs				
	SALARIES-ADMIN-PROFESSIONAL	489,027.17	492,560.00	486,119.00	613,464.00
	SALARIES-ACADEMIC-PROFESSIONAL	208,693.75	252,659.00	262,286.00	106,460.00
	SALARIES-SUPPORTING	85,538.67	84,555.00	90,103.00	88,005.00
	SALARIES-STUDENTS	9,980.43	8,561.00	8,561.00	8,561.00
	EMPLOYEE BENEFITS	167,004.37	41,689.23	132,058.08	.00
	TRAVEL	27,512.88	32,200.00	40,100.00	23,000.00
	OPERATING EXPENSE	110,784.11	106,085.00	120,697.00	86,874.00
	EQUIPMENT	199,747.00	26,976.00	26,976.00	.00
	TOTAL	1,298,288.38	1,045,285.23	1,166,900.08	926,364.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 46500	Academic Status and Retention Services				
	SALARIES-ADMIN-PROFESSIONAL	57,752.08	54,891.00	57,391.00	56,371.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	1,480.00	1,480.00	.00
	SALARIES-SUPPORTING	30,615.46	28,919.00	31,419.00	28,919.00
	SALARIES-STUDENTS	9,924.30	8,561.00	8,561.00	8,561.00
	EMPLOYEE BENEFITS	13,063.44	3,324.60	10,625.57	.00
	OPERATING EXPENSE	7,682.74	8,376.00	10,132.00	6,420.00
	TOTAL	119,038.02	105,551.60	119,608.57	100,271.00
2 46950	Other Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	10,591.63	186.00-	9,514.00	32,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	16,412.00	49,586.00	184,312.00
	SALARIES-SUPPORTING	16,275.45	148,878.00	132,960.00	262,160.00
	EMPLOYEE BENEFITS	60,270.69-	685,351.32	251,057.89	901,911.00
	TRAVEL	5,822.89	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	192,184.87	206,535.00	203,561.00	258,899.00
	TOTAL	164,604.15	1,058,990.32	648,678.89	1,641,782.00
TOTAL	Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	2,442,057.47	2,198,121.00	2,157,340.00	2,566,809.00
	SALARIES-ACADEMIC-PROFESSIONAL	710,836.76	1,310,573.00	1,224,922.00	787,814.00
	SALARIES-SUPPORTING	740,012.84	959,317.00	950,884.00	1,049,385.00
	SALARIES-STUDENTS	63,918.99	39,076.00	64,804.00	36,176.00
	EMPLOYEE BENEFITS	757,596.60	915,481.66	911,989.80	930,747.00
	TRAVEL	140,285.22	122,400.00	172,292.00	74,370.00
	OPERATING EXPENSE	876,598.39	743,276.50	910,118.00	638,715.00
	EQUIPMENT	204,783.00	32,490.00	38,225.00	14,348.00
	TOTAL	5,936,089.27	6,320,735.16	6,430,574.80	6,098,364.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Academic Personnel Development				
2 47100	Aid for Advanced Study				
	OPERATING EXPENSE	2,477.25-	2,477.00	2,477.00	.00
	TOTAL	2,477.25-	2,477.00	2,477.00	.00
2 47260	Desegregation III-B: Other Race Incentives				
	SALARIES-ACADEMIC-PROFESSIONAL	7,979.98	3,750.00	3,750.00	3,750.00
	EMPLOYEE BENEFITS	2,339.47	850.00	850.00	850.00
	TRAVEL	717.08	.00	.00	.00
	OPERATING EXPENSE	24,138.11	5,401.00	5,401.00	5,400.00
	TOTAL	35,174.64	10,001.00	10,001.00	10,000.00
2 47410	Desegregation III-E: Black Faculty Development				
	SALARIES-ACADEMIC-PROFESSIONAL	7,998.00	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	1,411.65	1,680.00	1,680.00	1,680.00
	TRAVEL	535.05	.00	400.00	.00
	OPERATING EXPENSE	1,797.76	10,028.00	9,628.00	10,000.00
	TOTAL	11,742.46	30,028.00	30,028.00	30,000.00
2 47420	Desegregation III-E: University Matching				
	SALARIES-ACADEMIC-PROFESSIONAL	10,218.00	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	1,803.48	1,680.00	1,680.00	1,680.00
	TRAVEL	228.00	.00	2,750.00	.00
	OPERATING EXPENSE	.00	10,057.00	7,307.00	10,000.00
	TOTAL	12,249.48	30,057.00	30,057.00	30,000.00
2 47900	Other Academic Personnel Development				
	OPERATING EXPENSE	58.38	100.00	100.00	100.00
	TOTAL	58.38	100.00	100.00	100.00
TOTAL	Academic Personnel Development				
	SALARIES-ACADEMIC-PROFESSIONAL	26,195.98	40,390.00	40,390.00	40,390.00
	EMPLOYEE BENEFITS	5,554.60	4,210.00	4,210.00	4,210.00
	TRAVEL	1,480.13	.00	3,150.00	.00
	OPERATING EXPENSE	23,517.00	28,063.00	24,913.00	25,500.00
	TOTAL	56,747.71	72,663.00	72,663.00	70,100.00

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 DETAIL BUDGET PROPOSAL 2001-2002
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Course and Curriculum Development				
2 48200	General Educational Program and Curriculum Planning	106,889.72	155,509.00	153,609.00	144,709.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,134.38	19,676.00	19,676.00	19,676.00
	SALARIES-SUPPORTING	2,897.18	3,360.00	3,360.00	3,360.00
	SALARIES-STUDENTS	28,091.68	8,840.32	28,413.06	.00
	EMPLOYEE BENEFITS	1,938.30	3,500.00	10,500.00	3,500.00
	TRAVEL	14,331.69	36,349.00	25,699.00	24,370.00
	OPERATING EXPENSE	173,282.95	227,234.32	241,257.06	195,615.00
	TOTAL				
2 48350	Instructional Evaluation				
	SALARIES-ACADEMIC-PROFESSIONAL	4,800.00	.00	.00	.00
	EMPLOYEE BENEFITS	792.36	.00	.00	.00
	TRAVEL	792.65	1,875.00	1,875.00	1,875.00
	OPERATING EXPENSE	60,882.15	42,206.00	60,666.00	41,747.00
	TOTAL	67,267.16	44,081.00	62,541.00	43,622.00
2 48500	Transfer and Articulation				
	SALARIES-ACADEMIC-PROFESSIONAL	61,597.75	80,458.00	80,458.00	52,484.00
	SALARIES-STUDENTS	759.35	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	11,554.81	1,763.51	10,285.69	.00
	TRAVEL	3,653.62	6,000.00	6,000.00	8,000.00
	OPERATING EXPENSE	15,345.57	13,532.00	17,044.00	13,000.00
	TOTAL	92,911.10	104,753.51	116,787.69	76,484.00
2 48950	Other Course and Curriculum Development				
	EMPLOYEE BENEFITS	8,716.83	36,113.17	14,709.25	54,994.00
	OPERATING EXPENSE	3,001.42	2,021.00	2,021.00	2,021.00
	TOTAL	11,718.25	38,134.17	16,730.25	57,015.00
TOTAL	Course and Curriculum Development				
	SALARIES-ACADEMIC-PROFESSIONAL	173,287.47	235,967.00	234,067.00	197,193.00
	SALARIES-SUPPORTING	19,134.38	19,676.00	19,676.00	19,676.00
	SALARIES-STUDENTS	3,656.53	6,360.00	6,360.00	6,360.00
	EMPLOYEE BENEFITS	49,155.68	46,717.00	53,408.00	54,994.00
	TRAVEL	6,384.57	11,375.00	18,375.00	13,375.00
	OPERATING EXPENSE	93,560.83	94,108.00	105,430.00	81,138.00
	TOTAL	345,179.46	414,203.00	437,316.00	372,736.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	4,975,209.51	5,570,448.00	5,428,583.00	5,837,540.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,472,744.29	4,352,070.00	4,321,695.00	3,843,344.00
	SALARIES-SUPPORTING	2,935,778.85	3,189,716.00	3,239,351.00	3,200,475.00
	SALARIES-STUDENTS	254,692.66	228,332.00	266,847.00	224,662.00
	EMPLOYEE BENEFITS	2,597,370.32	2,819,498.66	2,928,139.80	2,993,082.00
	TRAVEL	276,012.49	225,991.00	366,728.00	163,884.00
	OPERATING EXPENSE	936,356.66-	1,040,083.50-	755,199.25-	1,719,029.00-
	EQUIPMENT	3,431,949.22	3,321,152.00	3,337,469.00	3,298,030.00
	TOTAL	17,007,400.68	18,667,124.16	19,133,613.55	17,841,988.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
***	Student Services Administration				
2 50110	Student Affairs Administration				
	SALARIES-ADMIN-PROFESSIONAL	212,487.51	246,497.00	235,302.00	206,356.00
	SALARIES-SUPPORTING	41,249.15	44,792.00	44,792.00	44,792.00
	SALARIES-STUDENTS	10,452.55	6,000.00	6,000.00	6,000.00
	EMPLOYEE BENEFITS	55,542.31	14,064.37	46,055.57	.00
	OPERATING EXPENSE	28,669.16	25,571.00	25,513.00	14,846.00
	EQUIPMENT	8,717.95	.00	.00	.00
	TOTAL	357,118.63	336,924.37	357,662.57	271,994.00
2 50200	Student Judicial/Ethical Programs				
	SALARIES-ADMIN-PROFESSIONAL	59,000.68	62,668.00	64,868.00	62,668.00
	SALARIES-SUPPORTING	19,760.35	20,164.00	21,178.00	20,163.00
	SALARIES-STUDENTS	1,607.16	2,000.00	1,000.00	2,000.00
	EMPLOYEE BENEFITS	13,783.29	3,430.20	10,997.50	.00
	TRAVEL	3,326.70	2,151.00	2,051.00	2,151.00
	OPERATING EXPENSE	14,592.92	10,838.50	14,821.25	4,482.00
	TOTAL	112,071.10	101,251.70	114,915.75	91,464.00
2 50300	Student Development				
	SALARIES-ADMIN-PROFESSIONAL	84,492.00	99,130.00	100,730.00	98,905.00
	SALARIES-SUPPORTING	23,504.10	21,684.00	24,184.00	21,684.00
	SALARIES-STUDENTS	1,079.05	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	25,598.53	6,374.69	21,802.36	.00
	TRAVEL	2,788.80	3,700.00	7,237.00	2,500.00
	OPERATING EXPENSE	19,274.63	107,921.00	31,140.00	21,284.00
	TOTAL	156,737.11	239,809.69	186,093.36	145,373.00
2 50400	Student Life				
	SALARIES-ADMIN-PROFESSIONAL	67,324.63	113,542.00	126,890.00	125,491.00
	SALARIES-SUPPORTING	35,800.10	37,969.00	34,161.00	36,368.00
	SALARIES-STUDENTS	11,275.61	5,638.00	5,638.00	5,638.00
	EMPLOYEE BENEFITS	22,475.49	9,717.75	28,451.09	.00
	TRAVEL	11,247.01	4,900.00	7,220.00	4,900.00
	OPERATING EXPENSE	46,689.94	29,087.00	34,873.00	20,127.00
	TOTAL	194,812.78	200,853.75	237,233.09	192,524.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 50510	Minority Affairs				
	SALARIES-ADMIN-PROFESSIONAL	66,000.00	102,502.00	97,302.00	99,942.00
	SALARIES-ACADEMIC-PROFESSIONAL	15,726.48	5,245.00	5,245.00	.00
	SALARIES-SUPPORTING	18,376.56	18,662.00	18,662.00	18,662.00
	SALARIES-STUDENTS	4,435.83	1,398.00	1,398.00	1,398.00
	EMPLOYEE BENEFITS	24,193.86	6,869.11	25,800.07	.00
	TRAVEL	2,744.02	2,400.00	3,100.00	2,400.00
	OPERATING EXPENSE	22,500.56	31,138.00	21,776.00	16,648.00
	TOTAL	153,977.31	168,214.11	173,283.07	139,050.00
2 50600	International Students				
	SALARIES-ADMIN-PROFESSIONAL	37,600.00	31,671.00	31,971.00	31,671.00
	SALARIES-SUPPORTING	17,727.84	18,896.00	18,687.00	18,896.00
	EMPLOYEE BENEFITS	15,646.11	3,731.08	11,673.70	.00
	OPERATING EXPENSE	3,003.61	34,950.00-	4,402.00	4,402.00
	TOTAL	73,977.56	19,348.08	66,733.70	54,969.00
2 50700	Student Disability Services				
	SALARIES-ADMIN-PROFESSIONAL	77,644.30	77,439.00	81,339.00	110,520.00
	SALARIES-SUPPORTING	19,834.21	28,663.00	28,663.00	26,363.00
	SALARIES-STUDENTS	11,035.20	8,035.00	15,063.00	12,100.00
	EMPLOYEE BENEFITS	21,900.82	5,126.77	19,335.20	.00
	TRAVEL	5,400.84	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	33,798.65	48,823.00	52,577.00	29,907.00
	TOTAL	169,614.02	172,086.77	200,977.20	182,890.00
2 50800	Veterans Affairs				
	SALARIES-SUPPORTING	20,450.00	20,183.00	21,083.00	20,183.00
	EMPLOYEE BENEFITS	5,429.76	1,196.12	5,734.53	.00
	TRAVEL	902.35	400.00	1,800.00	400.00
	OPERATING EXPENSE	1,926.19	2,487.00	1,087.00	2,250.00
	TOTAL	28,708.30	24,266.12	29,704.53	22,833.00
2 50950	Other Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,042.00	19,889.00	67,098.00
	SALARIES-SUPPORTING	.00	101,224.00	62,318.00	152,972.00
	EMPLOYEE BENEFITS	13,134.29	172,377.91	62,330.37	250,455.00
	OPERATING EXPENSE	57,674.62	185,181.00	135,207.00	212,824.00
	TOTAL	70,808.91	459,824.91	279,744.37	683,349.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 51300	Residence Life Activities				
	TRAVEL	.00	625.00	.00	625.00
	OPERATING EXPENSE	16,900.46	16,172.00	16,797.00	16,172.00
	TOTAL	16,900.46	16,797.00	16,797.00	16,797.00
2 50700	Student Disability Services				
	SALARIES-ADMIN-PROFESSIONAL	31,968.12	39,381.00	39,381.00	15,000.00
	EMPLOYEE BENEFITS	5,529.06	1,708.00	5,252.61	.00
	OPERATING EXPENSE	.00	1,875.00	1,875.00	.00
	TOTAL	37,497.18	42,964.00	46,508.61	15,000.00
TOTAL	Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	636,517.24	773,872.00	797,672.00	817,651.00
	SALARIES-ACADEMIC-PROFESSIONAL	15,726.48	5,245.00	5,245.00	.00
	SALARIES-SUPPORTING	196,702.31	312,237.00	273,728.00	360,083.00
	SALARIES-STUDENTS	39,885.40	24,071.00	30,099.00	28,136.00
	EMPLOYEE BENEFITS	203,233.52	224,596.00	237,433.00	250,455.00
	TRAVEL	26,409.72	18,176.00	25,408.00	16,976.00
	OPERATING EXPENSE	245,030.74	424,143.50	340,068.25	342,942.00
	EQUIPMENT	8,717.95	.00	.00	.00
	TOTAL	1,372,223.36	1,782,340.50	1,709,653.25	1,816,243.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Social and Cultural Development				
2 51110	Student Activities Council				
	SALARIES-STUDENTS	11,219.71	13,650.00	13,650.00	13,650.00
	EMPLOYEE BENEFITS	74.59	.00	.00	.00
	TRAVEL	26,547.82	74,645.00	90,897.00	74,645.00
	OPERATING EXPENSE	840,246.02	1,046,372.00	1,020,120.00	1,036,715.00
	TOTAL	878,088.14	1,134,667.00	1,124,667.00	1,125,010.00
2 51210	Campus Recreation and Intramural Services (CRIS)				
	SALARIES-ADMIN-PROFESSIONAL	196,145.94	214,183.00	225,031.00	218,232.00
	SALARIES-SUPPORTING	63,872.57	73,378.00	95,878.00	95,925.00
	SALARIES-STUDENTS	96,254.69	100,483.00	136,000.00	136,000.00
	EMPLOYEE BENEFITS	52,116.81	16,340.65	46,793.53	.00
	TRAVEL	5,532.89	9,500.00	9,500.00	9,500.00
	OPERATING EXPENSE	66,820.77	627,318.00	557,085.00	172,002.00
	EQUIPMENT	.00	25,000.00	38,836.00	25,000.00
	TOTAL	480,743.67	1,066,202.65	1,109,123.53	656,659.00
2 51400	Aerospace Activities				
	TRAVEL	.00	250.00	250.00	250.00
	OPERATING EXPENSE	1,990.36	2,440.00	2,440.00	2,072.00
	TOTAL	1,990.36	2,690.00	2,690.00	2,322.00
2 51500	Helmsman				
	SALARIES-ADMIN-PROFESSIONAL	103,083.28	109,888.00	115,492.00	109,088.00
	SALARIES-SUPPORTING	20,624.60	19,383.00	20,614.00	18,525.00
	SALARIES-STUDENTS	74,479.00	45,952.00	45,952.00	45,952.00
	EMPLOYEE BENEFITS	32,764.12	7,883.27	26,716.62	.00
	TRAVEL	2,417.08	5,500.00	5,500.00	5,500.00
	OPERATING EXPENSE	210,946.65-	155,660.00-	115,581.75-	164,440.00-
	TOTAL	22,421.43	32,946.27	98,692.87	14,625.00
2 51610	Student Handbook				
	OPERATING EXPENSE	27,029.18	30,000.00	30,000.00	10,000.00
	TOTAL	27,029.18	30,000.00	30,000.00	10,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 51700	River City Journal				
	SALARIES-STUDENTS	.00	272.00	272.00	272.00
	OPERATING EXPENSE	3,342.18	5,388.00	5,388.00	3,973.00
	TOTAL	3,342.18	5,660.00	5,660.00	4,245.00
2 51800	DeSoto				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,328.00	3,328.00	3,328.00
	SALARIES-STUDENTS	.00	3,504.00	3,504.00	3,504.00
	TRAVEL	.00	3,250.00	3,250.00	3,250.00
	OPERATING EXPENSE	73.56-	10,082.00-	10,082.00-	10,082.00-
	TOTAL	73.56-	.00	.00	.00
2 52210	Student Government Association				
	SALARIES-STUDENTS	9,135.66	5,420.00	8,420.00	5,420.00
	EMPLOYEE BENEFITS	13.39	.00	.00	.00
	TRAVEL	123,893.72	71,954.00	136,954.00	36,754.00
	OPERATING EXPENSE	50,096.18	127,626.00	77,126.00	32,820.00
	TOTAL	183,138.95	205,000.00	222,500.00	74,994.00
2 52300	Student Bar Association				
	TRAVEL	7,805.85	5,975.00	2,988.00	5,975.00
	OPERATING EXPENSE	4,781.28	1,708.00	4,695.00	1,354.00
	TOTAL	12,587.13	7,683.00	7,683.00	7,329.00
2 52450	Graduate Student Association				
	OPERATING EXPENSE	7,482.67	.00	4,550.00	.00
	TOTAL	7,482.67	.00	4,550.00	.00
2 53100	Orientation Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	7,800.00
	SALARIES-SUPPORTING	.00	1,018.00	1,019.00	.00
	SALARIES-STUDENTS	18,829.85	22,282.00	38,402.00	36,926.00
	EMPLOYEE BENEFITS	1,232.77	1,162.46	1,162.46	.00
	TRAVEL	1,127.52	50.00	1,850.00	200.00
	OPERATING EXPENSE	49,590.31	69,089.00	103,168.00	101,124.00
	TOTAL	70,780.45	93,601.46	145,601.46	146,050.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 53200	Spirit Activities				
	SALARIES-ADMIN-PROFESSIONAL	16,617.68	195.00	195.00	195.00
	SALARIES-STUDENTS	1,900.00	.00	1,364.00	.00
	EMPLOYEE BENEFITS	2,975.03	.00	.00	.00
	TRAVEL	9,411.88	.00	8,161.00	.00
	OPERATING EXPENSE	21,215.21	50,000.00	40,475.00	46,411.00
	TOTAL	52,119.80	50,195.00	50,195.00	46,606.00
2 53500	Leadership Development				
	SALARIES-ADMIN-PROFESSIONAL	53,490.98	63,170.00	62,625.00	63,170.00
	SALARIES-SUPPORTING	22,984.38	19,169.00	20,669.00	19,169.00
	SALARIES-STUDENTS	5,928.00	.00	300.00	.00
	EMPLOYEE BENEFITS	15,048.16	4,255.74	13,518.85	.00
	TRAVEL	2,869.53	3,400.00	3,354.00	3,400.00
	OPERATING EXPENSE	19,288.12	12,062.00	16,504.50	10,804.00
	TOTAL	119,609.17	102,056.74	116,971.35	96,543.00
2 53600	University Center				
	SALARIES-ADMIN-PROFESSIONAL	137,309.90	166,284.00	160,606.00	165,301.00
	SALARIES-SUPPORTING	110,943.90	116,111.00	114,222.00	111,316.00
	SALARIES-STUDENTS	41,403.01	38,023.00	39,196.00	38,023.00
	EMPLOYEE BENEFITS	72,503.80	17,152.22	57,178.14	.00
	TRAVEL	3,085.22	2,514.00	2,514.00	2,514.00
	OPERATING EXPENSE	36,649.69	27,623.00	32,727.50	11,846.00
	TOTAL	401,895.52	367,707.22	406,443.64	329,000.00
2 53610	Michael D. Rose Theatre - Student Activities				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	11,667.00	68,342.00
	SALARIES-SUPPORTING	.00	15,000.00	1,000.00	.00
	SALARIES-STUDENTS	.00	15,000.00	15,000.00	5,000.00
	OPERATING EXPENSE	.00	20,000.00	20,000.00	17,000.00
	TOTAL	.00	50,000.00	47,667.00	90,342.00
2 53650	University Center Game Room				
	SALARIES-SUPPORTING	20,422.95	19,442.00	19,442.00	19,442.00
	SALARIES-STUDENTS	12,394.77	11,179.00	11,179.00	11,179.00
	EMPLOYEE BENEFITS	4,899.00	1,286.25	3,785.18	.00
	TRAVEL	.00	790.00	790.00	790.00
	OPERATING EXPENSE	28,125.54	22,266.00	22,266.00	29,866.00
	TOTAL	9,591.18	10,431.25	12,930.18	1,545.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 53950	Other Social and Cultural Development				
	EMPLOYEE BENEFITS	5,244.19	73,983.29-	130,374.58	300,547.00
	TRAVEL	60.00	.00	543.00	.00
	OPERATING EXPENSE	31,691.39	67,830.00	132,713.00-	64,488.00
	TOTAL	36,995.58	6,153.29-	1,795.42-	365,035.00
4 50250	Student Child Care Program				
	SALARIES-ADMIN-PROFESSIONAL	41,121.25	35,041.00	35,541.00	35,041.00
	SALARIES-SUPPORTING	8,723.61	12,248.00	22,336.00	34,798.00
	SALARIES-STUDENTS	47,969.78	30,183.00	27,480.00	23,183.00
	EMPLOYEE BENEFITS	14,278.85	3,470.28	13,538.98	.00
	TRAVEL	6,583.07	7,000.00	11,000.00	.00
	OPERATING EXPENSE	8,904.01	8,529.00	10,768.50	10,129.00
	EQUIPMENT	.00	.00	30,500.00	.00
	TOTAL	127,580.57	96,471.28	151,164.48	103,151.00
4 60100	Law Review				
	TRAVEL	.00	.00	300.00	.00
	OPERATING EXPENSE	28,900.21	13,957.00	24,230.00	13,957.00
	TOTAL	28,900.21	13,957.00	24,530.00	13,957.00
TOTAL	Social and Cultural Development				
	SALARIES-ADMIN-PROFESSIONAL	547,769.03	592,089.00	614,485.00	670,497.00
	SALARIES-SUPPORTING	247,572.01	275,749.00	295,180.00	299,175.00
	SALARIES-STUDENTS	319,514.47	285,948.00	340,719.00	319,109.00
	EMPLOYEE BENEFITS	201,150.71	22,432.42-	293,068.34	300,547.00
	TRAVEL	189,334.58	184,828.00	277,851.00	142,778.00
	OPERATING EXPENSE	958,881.83	1,921,934.00	1,668,634.75	1,330,307.00
	EQUIPMENT	.00	25,000.00	69,336.00	25,000.00
	TOTAL	2,464,222.63	3,263,115.58	3,559,274.09	3,087,413.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Social and Cultural Development -				
2 53991	Other Social and Cultural Development -				
	Intercollegiate Athletics	.00	935,397.00	259,020.00	935,397.00
	EMPLOYEE BENEFITS	41,592.40	40,000.00	68,183.00	68,183.00
	OPERATING EXPENSE	41,592.40	975,397.00	327,203.00	1,003,580.00
	TOTAL				
4 80100	Athletics Administration-General				
	SALARIES-ADMIN-PROFESSIONAL	1,038,773.79	1,207,591.00	1,299,837.00	1,068,350.00
	SALARIES-SUPPORTING	248,720.56	210,330.00	252,191.00	215,089.00
	SALARIES-STUDENTS	37,932.69	69,118.00	87,835.00	51,118.00
	EMPLOYEE BENEFITS	287,880.43	69,877.50	224,715.47	.00
	TRAVEL	34,601.93	145,950.00	51,116.00	145,100.00
	OPERATING EXPENSE	3,199,977.23	3,062,236.00	3,068,014.00	3,607,839.00
	EQUIPMENT	38,840.87	110,000.00	111,194.00	10,000.00
	TOTAL	4,886,727.50	4,875,102.50	5,094,902.47	5,097,496.00
4 81100	Football				
	SALARIES-ADMIN-PROFESSIONAL	776,315.56	825,220.00	825,881.00	867,255.00
	SALARIES-SUPPORTING	64,820.82	56,630.00	55,108.00	60,530.00
	SALARIES-STUDENTS	31,731.71	31,874.00	31,874.00	31,874.00
	EMPLOYEE BENEFITS	202,370.63	51,141.27	164,840.01	.00
	TRAVEL	499,406.38	494,000.00	514,000.00	454,000.00
	OPERATING EXPENSE	3,067,845.69	2,882,820.50	3,357,148.50	3,002,687.00
	TOTAL	4,642,490.79	4,341,685.77	4,948,851.51	4,416,346.00
4 82100	Basketball - Men				
	SALARIES-ADMIN-PROFESSIONAL	380,584.48	376,884.00	414,001.00	414,001.00
	SALARIES-ACADEMIC-PROFESSIONAL	595.00	.00	.00	.00
	SALARIES-SUPPORTING	25,879.56	31,599.00	26,896.00	31,599.00
	SALARIES-STUDENTS	1,293.00	.00	.00	.00
	EMPLOYEE BENEFITS	101,298.78	29,372.26	89,567.78	.00
	TRAVEL	305,439.07	392,150.00	639,650.00	392,150.00
	OPERATING EXPENSE	1,602,035.17	1,656,006.00	1,681,406.00	1,887,780.00
	TOTAL	2,417,125.06	2,486,011.26	2,851,520.78	2,725,530.00
4 83010	Olympic Sports				
	SALARIES-STUDENTS	1,409.20	3,500.00	2,000.00	4,000.00
	EMPLOYEE BENEFITS	167.00	.00	.00	.00
	TRAVEL	.00	500.00	500.00	.00
	OPERATING EXPENSE	38,690.99	2,751.00	3,501.00	2,751.00
	EQUIPMENT	11,048.14	.00	.00	.00
	TOTAL	51,315.33	6,751.00	6,001.00	6,751.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 83110	Baseball - Men				
	SALARIES-ADMIN-PROFESSIONAL	77,593.48	73,200.00	74,278.00	75,233.00
	SALARIES-SUPPORTING	94.50	250.00	250.00	250.00
	SALARIES-STUDENTS	1,968.75	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	21,593.93	7,931.05	19,495.05	.00
	TRAVEL	91,358.99	66,850.00	81,850.00	66,850.00
	OPERATING EXPENSE	237,766.01	199,740.00	224,293.00	199,740.00
	TOTAL	430,375.66	348,971.05	401,166.05	343,073.00
4 83210	Track - Men				
	SALARIES-ADMIN-PROFESSIONAL	38,896.77	40,171.00	40,171.00	37,671.00
	EMPLOYEE BENEFITS	10,649.90	3,028.63	8,648.57	.00
	TRAVEL	48,365.38	38,750.00	38,950.00	38,750.00
	OPERATING EXPENSE	183,838.42	179,000.00	180,800.00	179,000.00
	TOTAL	281,750.47	260,949.63	268,569.57	255,421.00
4 83310	Golf - Men				
	SALARIES-ADMIN-PROFESSIONAL	28,775.54	29,695.00	29,695.00	27,195.00
	EMPLOYEE BENEFITS	7,373.79	1,825.11	6,184.45	.00
	TRAVEL	25,389.47	24,300.00	23,715.00	24,300.00
	OPERATING EXPENSE	51,417.87	68,820.00	69,405.00	68,820.00
	TOTAL	112,956.67	124,640.11	128,999.45	120,315.00
4 83410	Tennis - Men				
	SALARIES-ADMIN-PROFESSIONAL	30,500.04	31,568.00	31,568.00	31,568.00
	SALARIES-STUDENTS	.00	200.00	200.00	200.00
	EMPLOYEE BENEFITS	11,835.96	2,691.56	9,864.36	.00
	TRAVEL	17,339.68	14,800.00	14,243.00	14,800.00
	OPERATING EXPENSE	77,477.55	67,180.00	70,737.00	67,180.00
	TOTAL	137,153.23	116,439.56	126,612.36	113,748.00
4 83510	Rifle				
	SALARIES-ADMIN-PROFESSIONAL	3,273.81	3,300.00	3,300.00	3,300.00
	EMPLOYEE BENEFITS	250.45	43.53	261.25	.00
	TRAVEL	3,127.01	5,050.00	5,800.00	5,050.00
	OPERATING EXPENSE	16,816.64	15,508.00	15,508.00	15,508.00
	TOTAL	23,467.91	23,901.53	24,869.25	23,858.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 83610	Soccer - Men				
	SALARIES-ADMIN-PROFESSIONAL	46,643.97	37,955.00	43,955.00	37,940.00
	SALARIES-STUDENTS	.00	1,300.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	8,492.89	1,877.02	6,048.02	.00
	TRAVEL	60,203.12	61,950.00	72,196.00	61,950.00
	OPERATING EXPENSE	143,516.44	158,040.00	172,894.00	158,040.00
	TOTAL	258,856.42	261,122.02	296,393.02	259,230.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	2,421,357.44	2,625,584.00	2,762,686.00	2,562,513.00
	SALARIES-ACADEMIC-PROFESSIONAL	595.00	.00	.00	.00
	SALARIES-SUPPORTING	339,515.44	298,809.00	334,445.00	307,468.00
	SALARIES-STUDENTS	74,335.35	106,992.00	124,209.00	89,492.00
	EMPLOYEE BENEFITS	651,913.76	1,103,184.93	788,644.96	935,397.00
	TRAVEL	1,085,231.03	1,244,300.00	1,442,020.00	1,202,950.00
	OPERATING EXPENSE	8,660,974.41	8,332,101.50	8,911,889.50	9,257,528.00
	EQUIPMENT	49,889.01	110,000.00	111,194.00	10,000.00
	TOTAL	13,283,811.44	13,820,971.43	14,475,088.46	14,365,348.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Social and Cultural Development -				
4 70000	Intercollegiate Athletics				
	SALARIES-ADMIN-PROFESSIONAL	.00	15,150.00	15,150.00	15,150.00
	SALARIES-SUPPORTING	.00	2,947.00	2,947.00	2,947.00
	TRAVEL	.00	8,850.00	850.00	8,850.00
	OPERATING EXPENSE	.00	194,769.00	77,143.00	194,769.00
	TOTAL	.00	221,716.00	96,090.00	221,716.00
4 70100	Intercollegiate Athletics				
	SALARIES-ADMIN-PROFESSIONAL	157,866.14	166,766.00	172,880.00	181,666.00
	SALARIES-SUPPORTING	31,221.19	37,401.00	37,917.00	37,517.00
	SALARIES-STUDENTS	16,475.33	15,038.00	15,038.00	15,038.00
	EMPLOYEE BENEFITS	43,595.51	12,072.75	35,293.77	.00
	TRAVEL	4,467.33	8,900.00	13,565.00	11,700.00
	OPERATING EXPENSE	127,565.90	130,154.00	135,081.00	112,303.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	381,191.40	373,331.75	412,774.77	361,224.00
4 70200	Women's Softball Operations				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	14,000.00-	.00
	OPERATING EXPENSE	1,076.31	.00	.00	.00
	TOTAL	1,076.31	.00	14,000.00-	.00
4 70300	Volleyball - Women				
	SALARIES-ADMIN-PROFESSIONAL	87,773.51	91,704.00	91,749.00	90,894.00
	SALARIES-STUDENTS	1,529.23	2,035.00	1,094.00	2,035.00
	EMPLOYEE BENEFITS	22,463.10	5,903.55	16,039.34	.00
	TRAVEL	104,287.66	84,800.00	102,800.00	81,800.00
	OPERATING EXPENSE	248,695.18	212,478.00	218,486.00	212,478.00
	TOTAL	464,748.68	396,920.55	430,168.34	387,207.00
4 70400	Tennis - Women				
	SALARIES-ADMIN-PROFESSIONAL	36,903.44	35,190.00	37,690.00	35,190.00
	SALARIES-STUDENTS	.00	800.00	496.00	800.00
	EMPLOYEE BENEFITS	7,044.58	1,858.91	5,790.49	.00
	TRAVEL	28,347.34	31,625.00	32,125.00	31,625.00
	OPERATING EXPENSE	150,703.94	122,450.00	135,001.00	122,450.00
	TOTAL	222,999.30	191,923.91	211,102.49	190,065.00

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ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 70500	Golf - Women				
	SALARIES-ADMIN-PROFESSIONAL	36,400.00	37,260.00	37,760.00	37,260.00
	SALARIES-STUDENTS	.00	300.00	300.00	300.00
	EMPLOYEE BENEFITS	8,687.86	2,209.91	6,816.59	.00
	TRAVEL	30,346.38	35,050.00	35,050.00	35,050.00
	OPERATING EXPENSE	92,458.39	96,220.00	100,220.00	96,220.00
	TOTAL	167,892.63	171,039.91	180,146.59	168,830.00
4 70600	Track - Women				
	SALARIES-ADMIN-PROFESSIONAL	53,349.86	53,993.00	53,993.00	51,693.00
	SALARIES-STUDENTS	257.50	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	15,760.03	4,142.65	11,923.70	.00
	TRAVEL	54,975.03	60,775.00	60,775.00	60,775.00
	OPERATING EXPENSE	230,287.86	228,760.00	230,340.00	228,760.00
	TOTAL	354,630.28	348,670.65	358,031.70	342,228.00
4 70700	Soccer - Women				
	SALARIES-ADMIN-PROFESSIONAL	54,130.43	53,524.00	62,457.00	54,770.00
	SALARIES-STUDENTS	1,250.00	.00	5,750.00	.00
	EMPLOYEE BENEFITS	13,137.97	3,136.37	6,020.61	.00
	TRAVEL	59,719.12	68,550.00	75,015.00	68,550.00
	OPERATING EXPENSE	163,740.91	177,840.00	201,301.00	177,840.00
	TOTAL	291,978.43	303,050.37	350,543.61	301,160.00
4 75100	Basketball - Women				
	SALARIES-ADMIN-PROFESSIONAL	220,489.90	239,878.00	240,324.00	243,778.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00	.00
	SALARIES-SUPPORTING	34,623.36	39,868.00	40,345.00	34,612.00
	SALARIES-STUDENTS	3,737.19	9,446.00	5,424.00	9,446.00
	EMPLOYEE BENEFITS	65,899.52	15,136.35	51,931.20	.00
	TRAVEL	219,640.36	205,950.00	230,550.00	205,950.00
	OPERATING EXPENSE	458,148.52	346,040.00	375,985.00	346,040.00
	TOTAL	1,002,838.85	856,318.35	944,559.20	839,826.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	646,913.28	693,465.00	698,003.00	710,401.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00	.00
	SALARIES-SUPPORTING	65,844.55	80,216.00	81,209.00	75,076.00
	SALARIES-STUDENTS	23,249.25	28,619.00	29,102.00	28,619.00
	EMPLOYEE BENEFITS	176,588.57	44,460.49	133,815.70	.00
	TRAVEL	501,783.22	504,500.00	550,730.00	504,300.00
	OPERATING EXPENSE	1,472,677.01	1,508,711.00	1,473,557.00	1,490,860.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	2,887,355.88	2,862,971.49	2,969,416.70	2,812,256.00

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UNRESTRICTED EXPENDITURE AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Counseling and Career Guidance				
2 54100	Career and Employment Services				
	SALARIES-ADMIN-PROFESSIONAL	114,563.29	137,961.00	140,566.00	134,697.00
	SALARIES-SUPPORTING	60,008.16	66,751.00	71,362.00	67,861.00
	SALARIES-STUDENTS	2,629.56	.00	1,736.00	.00
	EMPLOYEE BENEFITS	48,793.53	11,936.77	39,605.98	.00
	TRAVEL	7,846.44	6,125.00	9,816.00	6,125.00
	OPERATING EXPENSE	47,659.73	76,355.00	79,284.00	61,967.00
	TOTAL	281,500.71	299,128.77	342,369.98	270,650.00
2 54150	Adult Services				
	SALARIES-ADMIN-PROFESSIONAL	38,900.40	40,330.00	40,330.00	39,330.00
	SALARIES-SUPPORTING	25,770.65	26,016.00	20,603.00	24,816.00
	SALARIES-STUDENTS	9,741.18	6,734.00	12,147.00	6,734.00
	EMPLOYEE BENEFITS	16,712.90	3,807.49	11,492.08	.00
	TRAVEL	1,672.61	.00	4,550.00	.00
	OPERATING EXPENSE	28,038.89	26,423.00	21,873.00	26,018.00
	TOTAL	120,836.63	103,310.49	110,995.08	96,898.00
2 54200	Center for Student Development				
	SALARIES-ADMIN-PROFESSIONAL	832,833.51	855,789.00	913,185.00	914,158.00
	SALARIES-SUPPORTING	146,146.20	136,617.00	129,545.00	120,178.00
	SALARIES-STUDENTS	4,968.65	4,691.00	4,751.00	2,691.00
	EMPLOYEE BENEFITS	247,276.16	57,775.31	196,964.99	.00
	TRAVEL	8,431.45	19,109.00	14,418.00	2,000.00
	OPERATING EXPENSE	171,857.77	125,818.00	132,997.00	107,720.00
	TOTAL	1,411,513.74	1,199,799.31	1,391,860.99	1,146,747.00
2 54400	Remedial and Developmental Guidance and Counseling				
	SALARIES-ADMIN-PROFESSIONAL	36,388.30	39,086.00	38,214.00	38,893.00
	SALARIES-SUPPORTING	190.29	695.00	695.00	695.00
	EMPLOYEE BENEFITS	9,846.76	2,570.04	9,615.45	.00
	OPERATING EXPENSE	.00	151.00-	.00	.00
	TOTAL	46,425.35	42,200.04	48,524.45	39,588.00
2 54950	Other Counseling and Career Guidance				
	EMPLOYEE BENEFITS	7,943.47-	248,520.39	86,473.50	352,192.00
	OPERATING EXPENSE	8,847.23	19,711.00	19,711.00	19,711.00
	TOTAL	903.76	268,231.39	106,184.50	371,903.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
TOTAL	Counseling and Career Guidance				
	SALARIES-ADMIN-PROFESSIONAL	1,022,685.50	1,073,166.00	1,132,295.00	1,127,078.00
	SALARIES-SUPPORTING	232,115.30	230,079.00	222,205.00	213,550.00
	SALARIES-STUDENTS	17,339.39	11,425.00	18,634.00	9,425.00
	EMPLOYEE BENEFITS	314,685.88	324,610.00	344,152.00	352,192.00
	TRAVEL	17,950.50	25,234.00	28,784.00	8,125.00
	OPERATING EXPENSE	256,403.62	248,156.00	253,865.00	215,416.00
	TOTAL	1,861,180.19	1,912,670.00	1,999,935.00	1,925,786.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Financial Aid Administration				
2 55100	Student Aid Office				
	SALARIES-ADMIN-PROFESSIONAL	362,964.96	367,819.00	374,489.00	363,255.00
	SALARIES-SUPPORTING	227,114.82	222,107.00	220,322.00	220,605.00
	SALARIES-STUDENTS	13,479.17	5,970.00	7,470.00	5,970.00
	EMPLOYEE BENEFITS	165,530.95	38,606.53	131,271.38	.00
	TRAVEL	8,074.82	4,200.00	6,440.00	500.00
	OPERATING EXPENSE	100,613.07	112,510.00	100,766.00	113,019.00
	TOTAL	877,777.79	751,212.53	840,758.38	703,349.00
2 55300	Student Financial Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	99,717.55	141,681.00	146,116.00	140,266.00
	SALARIES-SUPPORTING	218,490.01	211,679.00	219,277.00	212,477.00
	SALARIES-STUDENTS	21,156.76	18,782.00	23,282.00	20,849.00
	EMPLOYEE BENEFITS	108,491.11	26,339.75	89,154.31	.00
	TRAVEL	8,627.24	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSE	110,416.35	67,701.00	110,089.00	66,779.00
	EQUIPMENT	5,202.00	.00	.00	.00
	TOTAL	572,101.02	468,682.75	590,418.31	442,871.00
2 55950	Other Financial Aid Administration				
	EMPLOYEE BENEFITS	13,020.41	220,913.72	80,631.31	306,467.00
	OPERATING EXPENSE	207,190.69	261,823.00	261,823.00	261,823.00
	TOTAL	220,211.10	482,736.72	342,454.31	568,290.00
TOTAL	Financial Aid Administration				
	SALARIES-ADMIN-PROFESSIONAL	462,682.51	509,500.00	520,605.00	503,521.00
	SALARIES-SUPPORTING	445,604.83	433,786.00	439,599.00	433,082.00
	SALARIES-STUDENTS	34,635.93	24,752.00	30,752.00	26,819.00
	EMPLOYEE BENEFITS	287,042.47	285,860.00	301,057.00	306,467.00
	TRAVEL	16,702.06	6,700.00	8,940.00	3,000.00
	OPERATING EXPENSE	418,220.11	442,034.00	472,678.00	441,621.00
	EQUIPMENT	5,202.00	.00	.00	.00
	TOTAL	1,670,089.91	1,702,632.00	1,773,631.00	1,714,510.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Student Admissions and Records				
2 56200	Law Admissions				
	SALARIES-ADMIN-PROFESSIONAL	37,750.00	47,286.00	43,609.00	46,800.00
	SALARIES-SUPPORTING	22,757.69	22,594.00	23,494.00	22,594.00
	EMPLOYEE BENEFITS	17,154.45	3,706.00	14,627.33	.00
	TRAVEL	2,507.80	6,500.00	7,237.00	4,000.00
	OPERATING EXPENSE	18,406.98	22,680.00	23,077.00	25,178.00
	TOTAL	98,576.92	102,766.00	112,044.33	98,572.00
2 56300	Student Relations				
	SALARIES-ADMIN-PROFESSIONAL	397,436.59	393,842.00	361,659.00	408,425.00
	SALARIES-SUPPORTING	82,223.20	87,186.00	73,725.00	63,039.00
	SALARIES-STUDENTS	135,073.91	82,647.00	87,075.00	93,925.00
	EMPLOYEE BENEFITS	118,596.37	25,434.88	84,483.96	.00
	TRAVEL	21,981.83	25,477.00	27,077.00	22,477.00
	OPERATING EXPENSE	516,357.18	680,516.00	664,532.00	575,830.00
	EQUIPMENT	36,864.26	.00	1,300.00	.00
	TOTAL	1,308,533.34	1,295,102.88	1,299,851.96	1,163,696.00
2 56310	Desegregation II-M: Prelaw/Health Recruitment				
	OPERATING EXPENSE	779.79	120.00	1,020.00	.00
	TOTAL	779.79	120.00	1,020.00	.00
2 56315	Graduate School				
	SALARIES-ADMIN-PROFESSIONAL	245,913.04	239,930.00	266,056.00	224,729.00
	SALARIES-SUPPORTING	75,482.59	83,543.00	84,915.00	105,953.00
	SALARIES-STUDENTS	11,351.27	.00	7,000.00	.00
	EMPLOYEE BENEFITS	79,294.65	19,300.04	64,736.64	.00
	TRAVEL	1,887.24	6,650.00	6,650.00	4,150.00
	OPERATING EXPENSE	89,104.66	62,900.00	67,731.50	56,827.00
	TOTAL	503,033.45	412,323.04	497,089.14	391,659.00
2 56400	Catalogues				
	OPERATING EXPENSE	61,474.00	74,882.00	74,882.00	60,802.00
	TOTAL	61,474.00	74,882.00	74,882.00	60,802.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROP , 2001-2002
UNRESTRICTED EXPENDITURE AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 56600	Admissions				
	SALARIES-ADMIN-PROFESSIONAL	407,448.93	429,123.00	432,201.00	423,243.00
	SALARIES-SUPPORTING	222,210.87	237,702.00	244,997.00	235,009.00
	SALARIES-STUDENTS	14,089.33	26,245.00	23,245.00	26,245.00
	EMPLOYEE BENEFITS	185,130.04	46,127.82	152,067.17	.00
	TRAVEL	9,768.28	7,984.00	12,634.00	3,984.00
	OPERATING EXPENSE	131,019.49	88,523.00	90,373.00	94,703.00
	TOTAL	969,666.94	835,704.82	955,517.17	783,184.00
2 57140	Registrar's Office				
	SALARIES-ADMIN-PROFESSIONAL	329,556.21	349,539.00	368,569.00	362,104.00
	SALARIES-SUPPORTING	456,809.85	458,323.00	450,060.00	434,314.00
	SALARIES-STUDENTS	25,116.14	23,939.00	22,739.00	26,571.00
	EMPLOYEE BENEFITS	213,662.31	52,200.17	184,187.43	.00
	TRAVEL	1,961.04	6,338.00	6,338.00	6,338.00
	OPERATING EXPENSE	219,930.26	215,580.00	210,989.00	209,056.00
	EQUIPMENT	12,852.00	.00	.00	.00
	TOTAL	1,259,887.81	1,105,919.17	1,242,882.43	1,038,383.00
2 57950	Other Student Admissions and Records				
	EMPLOYEE BENEFITS	19,829.27-	528,636.94	190,795.94	743,561.00
	OPERATING EXPENSE	868,964.99	753,031.00	753,031.00	753,031.00
	TOTAL	849,135.72	1,281,667.94	943,826.94	1,496,592.00
2 59017	Office of Enrollment Systems				
	SALARIES-ADMIN-PROFESSIONAL	149,637.54	149,557.00	160,139.00	164,022.00
	SALARIES-SUPPORTING	24,826.70	25,580.00	25,580.00	24,980.00
	SALARIES-STUDENTS	250.00	750.00	3,950.00	1,400.00
	EMPLOYEE BENEFITS	51,652.90	8,556.15	35,717.53	.00
	TRAVEL	7,402.92	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	22,948.46	19,093.00	31,771.00	16,530.00
	EQUIPMENT	6,627.00	10,000.00	1,000.00	10,000.00
	TOTAL	263,345.52	216,536.15	261,157.53	219,932.00
TOTAL	Student Admissions and Records				
	SALARIES-ADMIN-PROFESSIONAL	1,567,742.31	1,609,277.00	1,632,233.00	1,629,323.00
	SALARIES-SUPPORTING	884,310.90	914,928.00	902,771.00	885,889.00
	SALARIES-STUDENTS	185,880.65	133,581.00	144,009.00	148,141.00
	EMPLOYEE BENEFITS	645,661.45	683,962.00	726,616.00	743,561.00
	TRAVEL	45,509.11	55,949.00	62,936.00	43,949.00
	OPERATING EXPENSE	1,928,985.81	1,917,325.00	1,917,406.50	1,791,957.00
	EQUIPMENT	56,343.26	10,000.00	2,300.00	10,000.00
	TOTAL	5,314,433.49	5,325,022.00	5,388,271.50	5,252,820.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Student Health Services				
2 58100	Health Services	310,070.40	371,752.00	340,934.00	305,951.00
	SALARIES-ADMIN-PROFESSIONAL	98,196.10	111,633.00	131,493.00	108,633.00
	SALARIES-SUPPORTING	4,876.46	2,200.00	2,200.00	2,200.00
	SALARIES-STUDENTS	82,757.27	20,310.03	70,988.28	.00
	EMPLOYEE BENEFITS	5,995.85	3,900.00	1,800.00	7,000.00
	TRAVEL	92,616.56	37,338.00	54,152.00	80,166.00
	OPERATING EXPENSE	47,615.53	8,925.00	9,025.00	.00
	EQUIPMENT	642,128.17	556,058.03	610,592.28	503,950.00
	TOTAL				
2 58950	Other Student Health Services	2,263.26-	63,536.97	25,099.72	99,078.00
	EMPLOYEE BENEFITS	2,086.37	1,979.00	1,979.00	1,979.00
	OPERATING EXPENSE	176.89-	65,515.97	27,078.72	101,057.00
	TOTAL				
TOTAL	Student Health Services	310,070.40	371,752.00	340,934.00	305,951.00
	SALARIES-ADMIN-PROFESSIONAL	98,196.10	111,633.00	131,493.00	108,633.00
	SALARIES-SUPPORTING	4,876.46	2,200.00	2,200.00	2,200.00
	SALARIES-STUDENTS	80,494.01	83,847.00	96,088.00	99,078.00
	EMPLOYEE BENEFITS	5,995.85	3,900.00	1,800.00	7,000.00
	TRAVEL	94,702.93	39,317.00	56,131.00	82,145.00
	OPERATING EXPENSE	47,615.53	8,925.00	9,025.00	.00
	EQUIPMENT	641,951.28	621,574.00	637,671.00	605,007.00
	TOTAL				
**** TOTAL	SALARIES-ADMIN-PROFESSIONAL	7,615,737.71	8,248,705.00	8,498,913.00	8,326,935.00
	SALARIES-ACADEMIC-PROFESSIONAL	16,621.48	5,245.00	5,245.00	.00
	SALARIES-SUPPORTING	2,509,861.44	2,657,437.00	2,680,630.00	2,682,956.00
	SALARIES-STUDENTS	699,716.90	617,588.00	719,724.00	651,941.00
	EMPLOYEE BENEFITS	2,560,770.37	2,728,088.00	2,920,875.00	2,987,697.00
	TRAVEL	1,888,916.07	2,043,587.00	2,398,469.00	1,929,078.00
	OPERATING EXPENSE	14,035,876.46	14,833,722.00	15,094,230.00	14,952,776.00
	EQUIPMENT	167,767.75	156,925.00	194,855.00	48,000.00
	TOTAL	29,495,268.18	31,291,297.00	32,512,941.00	31,579,383.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
*** Executive Management					
2 60110	President's Office				
	SALARIES-ADMIN-PROFESSIONAL	490,632.13	501,271.00	465,063.00	433,400.00
	SALARIES-SUPPORTING	39,633.40	50,392.00	33,447.00	60,392.00
	SALARIES-STUDENTS	4,407.05	5,452.00	5,452.00	5,452.00
	EMPLOYEE BENEFITS	109,324.04	26,279.98	79,042.38	.00
	TRAVEL	45,392.46	37,807.00	49,857.00	37,807.00
	OPERATING EXPENSE	75,717.70	318,394.00	283,928.00	349,311.00
	TOTAL	765,106.78	939,595.98	916,789.38	886,362.00
2 60200	Provost's Office				
	SALARIES-ADMIN-PROFESSIONAL	253,768.00	265,023.00	268,123.00	263,223.00
	SALARIES-SUPPORTING	36,962.21	46,266.00	49,010.00	44,266.00
	SALARIES-STUDENTS	8,861.38	2,094.00	2,400.00	4,094.00
	EMPLOYEE BENEFITS	53,932.15	13,286.80	46,467.73	.00
	TRAVEL	38,940.75	20,000.00	21,250.00	20,000.00
	OPERATING EXPENSE	26,903.68	1,001,946.00	18,376.00	17,325.00
	TOTAL	419,368.17	1,348,615.80	405,626.73	348,908.00
2 60350	Vice President, Advancement				
	SALARIES-ADMIN-PROFESSIONAL	173,947.84	148,852.00	148,852.00	138,662.00
	SALARIES-SUPPORTING	18,971.88	500.00	500.00	500.00
	EMPLOYEE BENEFITS	29,590.57	6,490.86	19,767.21	.00
	TRAVEL	8,591.39	10,160.00	12,536.00	8,160.00
	OPERATING EXPENSE	70,226.96	74,221.50	41,865.50	9,273.00
	TOTAL	301,328.64	240,224.36	223,520.71	156,595.00
2 60400	Vice President, Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	346,984.05	429,724.00	263,695.00	302,621.00
	SALARIES-SUPPORTING	22,696.70	22,562.00	24,886.00	22,562.00
	SALARIES-STUDENTS	6,136.50	5,668.00	5,668.00	5,668.00
	EMPLOYEE BENEFITS	77,170.00	18,973.59	32,927.23	.00
	TRAVEL	8,898.66	17,241.00	8,561.00	17,241.00
	OPERATING EXPENSE	28,263.81	154,148.00	153,601.00	38,638.00
	TOTAL	490,149.72	648,316.59	489,338.23	386,730.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 60500	Vice President, Student Affairs				
	SALARIES-ADMIN-PROFESSIONAL	170,804.66	172,255.00	175,855.00	178,055.00
	SALARIES-SUPPORTING	2,065.00	30.00	30.00	.00
	EMPLOYEE BENEFITS	27,217.65	6,698.63	20,547.09	.00
	TRAVEL	10,410.43	4,698.00	8,698.00	1,698.00
	OPERATING EXPENSE	31,568.70	57,555.00	115,419.00	33,514.00
	TOTAL	242,066.44	241,236.63	320,549.09	213,267.00
2 60600	Vice President, Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	227,562.13	251,064.00	250,888.00	248,664.00
	SALARIES-SUPPORTING	42,146.49	40,718.00	44,118.00	40,716.00
	SALARIES-STUDENTS	14,157.64	8,500.00	7,890.00	8,500.00
	EMPLOYEE BENEFITS	56,579.13	14,061.09	47,031.91	.00
	TRAVEL	13,929.70	12,400.00	22,400.00	12,400.00
	OPERATING EXPENSE	30,949.02	121,125.00	30,544.00	15,700.00
	TOTAL	385,324.11	447,868.09	402,871.91	325,980.00
2 61300	Faculty Senate				
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	2,800.00	3,432.00	1,600.00
	SALARIES-SUPPORTING	16,452.32	22,667.00	20,563.00	22,667.00
	SALARIES-STUDENTS	972.35	1,820.00	1,820.00	1,820.00
	EMPLOYEE BENEFITS	3,937.95	520.24	3,701.70	.00
	TRAVEL	5,480.58	5,929.00	8,529.00	4,729.00
	OPERATING EXPENSE	10,882.73	19,239.00	16,764.00	10,162.00
	TOTAL	41,725.93	52,975.24	54,809.70	40,978.00
2 61350	Staff Senate				
	SALARIES-STUDENTS	.00	670.00	670.00	.00
	TRAVEL	900.00	.00	.00	.00
	OPERATING EXPENSE	971.78	6,366.00	6,366.00	4,330.00
	TOTAL	1,871.78	7,036.00	7,036.00	4,330.00
2 61400	Institutional Research				
	SALARIES-ADMIN-PROFESSIONAL	223,435.90	237,242.00	241,536.00	244,698.00
	SALARIES-SUPPORTING	2,025.00	.00	1,280.00	.00
	EMPLOYEE BENEFITS	58,271.15	17,949.96	50,804.44	.00
	TRAVEL	3,702.54	6,528.00	9,528.00	2,528.00
	OPERATING EXPENSE	15,807.97	12,349.00	26,069.00	9,291.00
	EQUIPMENT	130.40-	.00	.00	.00
	TOTAL	303,112.16	274,068.96	329,217.44	256,517.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 61500	Legal Counsel Office				
	SALARIES-ADMIN-PROFESSIONAL	155,732.82	176,602.00	177,602.00	176,602.00
	SALARIES-SUPPORTING	20,314.53	21,782.00	22,037.00	21,782.00
	SALARIES-STUDENTS	2,454.40	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	38,506.47	10,396.56	33,141.75	.00
	TRAVEL	10,162.43	3,804.00	9,554.00	3,804.00
	OPERATING EXPENSE	93,976.02	171,503.00	168,194.00	157,611.00
	TOTAL	321,146.67	390,587.56	417,028.75	366,299.00
2 61505	Tennessee Board of Regent's General Coun sel				
	OPERATING EXPENSE	.00	.00	16,670.00	16,670.00
	TOTAL	.00	.00	16,670.00	16,670.00
2 61600	Membership Fees				
	OPERATING EXPENSE	76,906.00	79,249.00	79,249.00	77,400.00
	TOTAL	76,906.00	79,249.00	79,249.00	77,400.00
2 61705	President Emeritus				
	SALARIES-ADMIN-PROFESSIONAL	20,412.60	21,127.00	21,127.00	21,127.00
	EMPLOYEE BENEFITS	161.65	.00	.00	.00
	TOTAL	20,574.25	21,127.00	21,127.00	21,127.00
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	104,561.00-	159,579.46	119,836.00-
	SALARIES-SUPPORTING	.00	8,242.00	105,368.00	52,503.00-
	EMPLOYEE BENEFITS	24,638.30	359,901.29	117,113.56	458,315.00
	OPERATING EXPENSE	222,816.53	133,942.00	183,942.00	183,942.00
	TOTAL	247,454.83	397,524.29	566,003.02	469,918.00
TOTAL	Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	2,067,280.13	2,101,399.00	2,175,752.46	1,888,816.00
	SALARIES-SUPPORTING	201,267.53	213,159.00	301,239.00	160,382.00
	SALARIES-STUDENTS	36,989.32	30,704.00	30,400.00	32,034.00
	EMPLOYEE BENEFITS	479,329.06	474,559.00	450,545.00	458,315.00
	TRAVEL	146,408.94	118,567.00	150,913.00	108,367.00
	OPERATING EXPENSE	684,990.90	2,150,037.50	1,140,987.50	923,167.00
	EQUIPMENT	130.40-	.00	.00	.00
	TOTAL	3,616,135.48	5,088,425.50	4,249,836.96	3,571,081.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Fiscal Operations				
2 62100	Assistant Vice President for Finance				
	SALARIES-ADMIN-PROFESSIONAL	180,528.54	115,168.00	102,402.00	125,527.00
	SALARIES-SUPPORTING	16,239.26	20,105.00	20,508.00	20,105.00
	SALARIES-STUDENTS	.00	3,840.00	3,437.00	3,840.00
	EMPLOYEE BENEFITS	33,792.22	3,803.90	26,651.15	.00
	TRAVEL	6,702.73	5,500.00	8,600.00	5,500.00
	OPERATING EXPENSE	87,500.38	49,361.00	46,261.00	44,233.00
	TOTAL	324,763.13	197,777.90	207,859.15	199,205.00
2 62150	Office of the Controller				
	SALARIES-ADMIN-PROFESSIONAL	284,695.15	533,472.00	553,255.00	638,807.00
	SALARIES-SUPPORTING	28,168.20	24,044.00	16,803.00	20,963.00
	SALARIES-STUDENTS	21,518.48	6,000.00	18,830.00	.00
	EMPLOYEE BENEFITS	71,656.90	18,316.63	84,720.16	.00
	TRAVEL	11,165.85	14,919.00	14,945.00	9,550.00
	OPERATING EXPENSE	71,155.73	39,335.00	33,809.00	23,194.00
	EQUIPMENT	21,454.00	.00	.00	.00
	TOTAL	509,814.31	636,086.63	722,362.16	692,514.00
2 62155	Payroll Office				
	SALARIES-ADMIN-PROFESSIONAL	146,980.24	150,365.00	134,168.54	150,366.00
	SALARIES-SUPPORTING	51,143.47	57,479.00	68,879.00	63,380.00
	SALARIES-STUDENTS	2,792.54	5,700.00	5,700.00	5,700.00
	EMPLOYEE BENEFITS	51,324.10	10,956.85	34,041.89	.00
	TRAVEL	6,186.84	3,500.00	5,000.00	5,000.00
	OPERATING EXPENSE	35,805.26	24,257.00	24,257.00	15,400.00
	TOTAL	294,232.45	252,257.85	272,046.43	239,846.00
2 62200	Accounting Office				
	SALARIES-ADMIN-PROFESSIONAL	213,349.12	316,245.00	235,594.00	252,899.00
	SALARIES-SUPPORTING	198,340.81	187,857.00	183,158.00	186,448.00
	SALARIES-STUDENTS	13,368.60	13,826.00	13,826.00	13,826.00
	EMPLOYEE BENEFITS	113,560.90	27,490.33	92,661.20	.00
	TRAVEL	3,663.08	3,000.00	12,500.00	5,500.00
	OPERATING EXPENSE	99,409.72	75,936.00	68,808.00	68,225.00
	TOTAL	641,692.23	624,354.33	606,547.20	526,898.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 62300	Grants and Contracts Accounting				
	SALARIES-ADMIN-PROFESSIONAL	183,524.16	207,457.00	205,858.00	208,381.00
	SALARIES-SUPPORTING	18,673.80	18,606.00	18,558.00	18,606.00
	SALARIES-STUDENTS	1,882.88	.00	.00	.00
	EMPLOYEE BENEFITS	48,352.95	11,923.71	43,449.18	.00
	TRAVEL	9,551.67	5,500.00	5,800.00	2,500.00
	OPERATING EXPENSE	9,516.54	10,637.00	10,337.00	5,105.00
	TOTAL	271,502.00	254,123.71	284,002.18	234,592.00
2 62400	Bursar's Office				
	SALARIES-ADMIN-PROFESSIONAL	177,112.04	182,678.00	188,178.00	182,677.00
	SALARIES-SUPPORTING	119,143.92	119,174.00	118,172.00	117,673.00
	SALARIES-STUDENTS	10,257.33	15,000.00	5,000.00	15,000.00
	EMPLOYEE BENEFITS	84,649.67	20,737.84	73,136.54	.00
	TRAVEL	3,270.50	2,100.00	2,100.00	2,100.00
	OPERATING EXPENSE	589,440.96	924,425.00	957,037.00	1,099,042.00
	TOTAL	983,874.42	1,264,114.84	1,343,623.54	1,416,492.00
2 62500	Office of Financial Planning				
	SALARIES-ADMIN-PROFESSIONAL	193,217.12	216,912.00	218,360.00	217,773.00
	SALARIES-SUPPORTING	23,304.95	21,229.00	28,829.00	21,229.00
	SALARIES-STUDENTS	6,393.77	4,081.00	4,081.00	4,081.00
	EMPLOYEE BENEFITS	49,362.02	12,676.18	41,900.21	.00
	TRAVEL	7,877.18	2,192.00	2,692.00	2,192.00
	OPERATING EXPENSE	36,119.30	33,301.00	25,201.00	22,034.00
	TOTAL	316,274.34	290,391.18	321,063.21	267,309.00
2 62600	Internal Auditing				
	SALARIES-ADMIN-PROFESSIONAL	156,706.04	245,307.00	213,038.00	247,587.00
	SALARIES-SUPPORTING	30,375.65	33,652.00	33,652.00	33,651.00
	SALARIES-STUDENTS	5,590.35	6,593.00	6,593.00	6,593.00
	EMPLOYEE BENEFITS	41,138.86	10,907.88	37,822.72	.00
	TRAVEL	4,661.97	6,500.00	7,500.00	6,500.00
	OPERATING EXPENSE	8,223.80	48,688.00	47,688.00	12,177.00
	TOTAL	246,696.67	351,647.88	346,293.72	306,508.00
2 62700	Investment and Banking Expense				
	OPERATING EXPENSE	233,061.11	.00	300,000.00	200,000.00
	TOTAL	233,061.11	.00	300,000.00	200,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 62950	Other Fiscal Operations				
	EMPLOYEE BENEFITS	31,735.58-	391,735.68	159,666.95	609,720.00
	OPERATING EXPENSE	773,001.94	718,199.00	718,199.00	718,199.00
	TOTAL	741,266.36	1,109,934.68	877,865.95	1,327,919.00
TOTAL	Fiscal Operations				
	SALARIES-ADMIN-PROFESSIONAL	1,536,112.41	1,967,604.00	1,850,853.54	2,024,017.00
	SALARIES-SUPPORTING	485,390.06	482,146.00	488,559.00	482,055.00
	SALARIES-STUDENTS	61,803.95	55,040.00	57,467.00	49,040.00
	EMPLOYEE BENEFITS	462,102.04	508,549.00	594,050.00	609,720.00
	TRAVEL	53,079.82	43,211.00	59,137.00	38,842.00
	OPERATING EXPENSE	1,943,234.74	1,924,139.00	2,231,597.00	2,207,609.00
	EQUIPMENT	21,454.00	.00	.00	.00
	TOTAL	4,563,177.02	4,980,689.00	5,281,663.54	5,411,283.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	General Administration and Logistical				
2 63010	Human Resources				
	SALARIES-ADMIN-PROFESSIONAL	633,566.92	665,658.00	618,712.00	658,399.00
	SALARIES-SUPPORTING	267,443.53	286,577.00	297,903.00	280,568.00
	SALARIES-STUDENTS	5,383.35	5,206.00	6,902.00	6,339.00
	EMPLOYEE BENEFITS	242,659.61	57,432.88	193,832.04	.00
	TRAVEL	8,328.41	8,711.00	13,561.00	8,711.00
	OPERATING EXPENSE	239,964.67	279,126.00	257,138.00	229,029.00
	EQUIPMENT	21,454.00	12,585.00	6,435.00	.00
	TOTAL	1,418,800.49	1,315,295.88	1,394,483.04	1,183,046.00
2 63100	Affirmative Action				
	SALARIES-ADMIN-PROFESSIONAL	96,621.92	127,451.00	114,631.00	125,150.00
	SALARIES-SUPPORTING	17,764.51	18,389.00	18,389.00	18,389.00
	EMPLOYEE BENEFITS	24,424.79	6,674.47	20,424.49	.00
	TRAVEL	720.50	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	13,020.80	7,507.00	7,507.00	4,434.00
	TOTAL	152,552.52	162,021.47	162,951.49	149,973.00
2 63110	Desegregation III-D: Black Staff Development				
	SALARIES-ADMIN-PROFESSIONAL	315.29	5,000.00	5,000.00	5,000.00
	SALARIES-SUPPORTING	4,064.78	6,000.00	7,719.00	6,000.00
	EMPLOYEE BENEFITS	1,568.21	3,300.00	3,300.00	3,300.00
	TRAVEL	2,446.51	.00	1,600.00	.00
	OPERATING EXPENSE	192.48	5,948.00	3,448.00	5,700.00
	TOTAL	8,587.27	20,248.00	21,067.00	20,000.00
2 63115	Desegregation III-D: University Matching				
	SALARIES-ADMIN-PROFESSIONAL	315.27	7,175.00	4,684.00	7,175.00
	SALARIES-SUPPORTING	5,921.90	4,325.00	5,097.00	4,325.00
	EMPLOYEE BENEFITS	2,192.44	2,800.00	2,800.00	2,800.00
	OPERATING EXPENSE	1,557.87	5,975.00	5,975.00	5,700.00
	TOTAL	9,987.48	20,275.00	18,556.00	20,000.00
2 63200	Administration - Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	142,645.88	147,502.00	150,002.00	145,002.00
	SALARIES-SUPPORTING	19,353.10	18,857.00	18,005.00	18,389.00
	EMPLOYEE BENEFITS	37,273.30	9,167.86	30,625.65	.00
	TRAVEL	3,607.83	1,981.00	3,981.00	1,981.00
	OPERATING EXPENSE	6,036.15	48,186.00	40,520.00	22,915.00
	TOTAL	208,916.26	225,693.86	243,133.65	188,287.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 63300	Public Safety				
	SALARIES-ADMIN-PROFESSIONAL	226,156.37	273,050.00	253,142.00	262,748.00
	SALARIES-SUPPORTING	869,137.79	996,283.00	938,148.00	986,758.00
	SALARIES-STUDENTS	29,793.23	45,115.00	44,745.00	45,115.00
	EMPLOYEE BENEFITS	275,223.48	68,686.47	213,566.95	.00
	TRAVEL	20,158.92	44,500.00	24,636.00	43,500.00
	OPERATING EXPENSE	209,011.98	280,354.00	296,938.00	160,567.00
	EQUIPMENT	.00	.00	6,200.00	.00
	TOTAL	1,629,481.77	1,707,988.47	1,777,375.95	1,498,688.00
2 63400	Space Planning and Utilization				
	SALARIES-ADMIN-PROFESSIONAL	59,424.84	84,807.00	84,807.00	84,807.00
	SALARIES-SUPPORTING	21,376.98	22,386.00	22,586.00	20,085.00
	SALARIES-STUDENTS	14,892.70	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	24,137.97	7,580.89	22,760.05	.00
	TRAVEL	2,426.56	2,458.00	2,458.00	2,458.00
	OPERATING EXPENSE	3,535.63	10,633.00	9,086.00	5,247.00
	EQUIPMENT	.00	1,347.00-	.00	.00
	TOTAL	125,794.68	133,017.89	148,197.05	119,097.00
2 63500	Tennessee Board of Regents Administrative Expense				
	OPERATING EXPENSE	310,600.00	310,600.00	386,000.00	310,600.00
	TOTAL	310,600.00	310,600.00	386,000.00	310,600.00
2 63510	Purchasing				
	SALARIES-ADMIN-PROFESSIONAL	268,995.54	273,702.00	278,802.00	268,703.00
	SALARIES-SUPPORTING	146,737.20	144,611.00	148,411.00	143,541.00
	EMPLOYEE BENEFITS	104,356.84	25,347.75	85,668.65	.00
	TRAVEL	13,010.06	21,207.00	15,604.00	15,679.00
	OPERATING EXPENSE	71,458.12	30,825.00	36,428.00	35,564.00
	TOTAL	604,557.76	495,692.75	564,913.65	463,487.00
2 64200	Reprographics				
	SALARIES-ADMIN-PROFESSIONAL	52,242.64	91,809.00	71,745.00	91,809.00
	SALARIES-SUPPORTING	112,969.28	119,453.00	198,605.00	198,604.00
	SALARIES-STUDENTS	23,465.57	47,092.00	45,092.00	47,092.00
	EMPLOYEE BENEFITS	44,717.24	47,250.00	47,250.00	47,250.00
	TRAVEL	.00	3,070.00	3,070.00	2,070.00
	OPERATING EXPENSE	410,759.23	642,741.00	642,741.00	643,741.00
	TOTAL	644,153.96	951,415.00	1,008,503.00	1,030,566.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 64210	Reprographics Revenues				
	OPERATING EXPENSE	777,886.78-	1,027,851.00-	1,027,851.00-	1,027,851.00-
	TOTAL	777,886.78-	1,027,851.00-	1,027,851.00-	1,027,851.00-
2 64700	Micrographics Center				
		.00	1,700.00	2,550.00	.00
	SALARIES-ADMIN-PROFESSIONAL	25,995.95	25,019.00	26,619.00	25,019.00
	SALARIES-SUPPORTING	740.18	5,048.00	4,198.00	4,391.00
	SALARIES-STUDENTS	4,142.30	864.45	4,426.33	.00
	EMPLOYEE BENEFITS	13,524.91	16,255.00	18,869.25	12,917.00
	OPERATING EXPENSE	44,403.34	48,886.45	56,662.58	42,327.00
	TOTAL				
2 65100	Liability Claims Adjustment				
	OPERATING EXPENSE	38,863.17	38,900.00	38,900.00	38,900.00
	TOTAL	38,863.17	38,900.00	38,900.00	38,900.00
2 65200	General Institutional Support				
		.00	9,092.00	9,092.00	9,092.00
	SALARIES-ADMIN-PROFESSIONAL	.00	60.00	60.00	368.00
	SALARIES-STUDENTS	6,105.97	7,308.00	6,858.00	5,000.00
	TRAVEL	81,744.84	95,809.00	117,799.00	30,697.00
	OPERATING EXPENSE	87,850.81	112,269.00	133,809.00	45,157.00
	TOTAL				
2 65950	Other General Administration and Logistical Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	69,212.00-	80,260.00	161,233.00
	SALARIES-SUPPORTING	.00	74,267.00	74,467.00	148,287.00
	EMPLOYEE BENEFITS	9,140.50	729,686.21	258,689.08	1,034,456.00
	OPERATING EXPENSE	284,199.04	316,523.00	151,657.00	341,218.00
	TOTAL	293,339.54	1,051,264.21	565,073.08	1,685,194.00
2 69810	Allocation to Auxiliary Enterprises				
	OPERATING EXPENSE	247,009.51-	214,200.00-	214,200.00-	214,200.00-
	TOTAL	247,009.51-	214,200.00-	214,200.00-	214,200.00-
4 60150	Licensing/Trademarks				
	OPERATING EXPENSE	444.42-	9,771.00	9,771.00	.00
	TOTAL	444.42-	9,771.00	9,771.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
4 60800	Network Services				
	SALARIES-ADMIN-PROFESSIONAL	354,625.17	427,474.00	423,772.00	425,498.00
	SALARIES-SUPPORTING	110,188.45	131,957.00	133,302.00	135,253.00
	SALARIES-STUDENTS	22,450.72	10,000.00	15,000.00	10,000.00
	EMPLOYEE BENEFITS	119,462.16	34,150.66	108,885.47	.00
	TRAVEL	5,693.05	32,500.00	32,500.00	32,500.00
	OPERATING EXPENSE	175,005.51-	99,075.00-	398,524.00-	125,847.00-
	EQUIPMENT	15,349.00	50,000.00	50,000.00	50,000.00
	TOTAL	452,763.04	587,006.66	364,935.47	527,404.00
4 60875	University Mail Services				
	SALARIES-ADMIN-PROFESSIONAL	62,900.81	77,120.00	77,273.00	72,920.00
	SALARIES-SUPPORTING	192,072.70	301,514.00	176,230.00	218,884.00
	SALARIES-STUDENTS	23,463.70	29,837.00	21,584.00	25,000.00
	EMPLOYEE BENEFITS	77,382.90	22,675.36	71,551.29	.00
	TRAVEL	2,943.75	10,478.00	9,478.00	4,000.00
	OPERATING EXPENSE	110,936.88	34,675.00	45,516.50	32,455.00
	TOTAL	469,700.74	476,299.36	401,632.79	353,259.00
TOTAL	General Administration and Logistical				
	SALARIES-ADMIN-PROFESSIONAL	1,897,810.65	2,122,328.00	2,174,472.00	2,317,536.00
	SALARIES-SUPPORTING	1,793,026.17	2,149,638.00	2,065,481.00	2,204,102.00
	SALARIES-STUDENTS	120,189.45	148,858.00	144,081.00	144,805.00
	EMPLOYEE BENEFITS	966,681.74	1,015,617.00	1,063,780.00	1,087,806.00
	TRAVEL	65,441.56	134,213.00	115,746.00	117,899.00
	OPERATING EXPENSE	595,059.55	792,702.00	427,718.75	511,786.00
	EQUIPMENT	36,803.00	61,238.00	62,635.00	50,000.00
	TOTAL	5,475,012.12	6,424,594.00	6,053,913.75	6,433,934.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROP , 2001-2002
UNRESTRICTED EXPENDITURE AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Public Relations and Development				
2 67100	Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	4,000.00	4,000.00
	TRAVEL	4,500.74	12,000.00	3,900.00	3,900.00
	OPERATING EXPENSE	103,522.52	108,824.00	159,348.50	164,100.00
	EQUIPMENT	130.40-	.00	.00	.00
	TOTAL	107,892.86	120,824.00	167,248.50	172,000.00
2 67200	Alumni/Development				
	SALARIES-ADMIN-PROFESSIONAL	640,992.44	978,988.00	944,135.00	989,801.00
	SALARIES-SUPPORTING	176,736.99	194,587.00	171,643.00	199,101.00
	SALARIES-STUDENTS	35,565.99	18,266.00	32,266.00	18,266.00
	EMPLOYEE BENEFITS	212,200.61	54,850.11	179,458.21	.00
	TRAVEL	18,335.58	16,500.00	17,600.00	16,500.00
	OPERATING EXPENSE	256,111.78	150,246.50	134,378.00	152,333.00
	TOTAL	1,339,943.39	1,413,437.61	1,479,480.21	1,376,001.00
2 67300	Alumni Office				
	TRAVEL	.00	12,000.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00	.00
2 67400	Publications				
	SALARIES-ADMIN-PROFESSIONAL	113,261.16	183,711.00	163,028.00	142,547.00
	SALARIES-SUPPORTING	11,143.20	8,118.00	25,014.00	33,994.00
	SALARIES-STUDENTS	827.45	8,396.00	8,396.00	8,514.00
	EMPLOYEE BENEFITS	31,298.60	13,409.74	31,186.08	.00
	TRAVEL	596.00	2,300.00	2,300.00	2,300.00
	OPERATING EXPENSE	248,404.82	268,976.00	268,576.00	241,572.00
	TOTAL	405,531.23	484,910.74	498,500.08	428,927.00
2 67500	Marketing/Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	300,259.89	321,500.00	271,602.00	319,953.00
	SALARIES-SUPPORTING	101,051.06	71,236.00	77,999.00	70,730.00
	SALARIES-STUDENTS	44,749.84	34,379.00	31,314.00	39,026.00
	EMPLOYEE BENEFITS	102,865.35	19,161.33	63,779.83	.00
	TRAVEL	6,793.77	7,100.00	10,100.00	7,100.00
	OPERATING EXPENSE	313,355.57	424,961.00	415,045.00	290,582.00
	EQUIPMENT	36,520.00	.00	.00	.00
	TOTAL	905,595.48	878,337.33	869,839.83	727,391.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 67700	Graduation Expense				
	SALARIES-ADMIN-PROFESSIONAL	1,000.00	5,750.00	7,350.00	500.00
	SALARIES-SUPPORTING	137.50	100.00	100.00	.00
	SALARIES-STUDENTS	9,450.66	5,000.00	15,000.00	2,000.00
	EMPLOYEE BENEFITS	524.52	203.39	406.45	.00
	TRAVEL	944.50	60.00	360.00	60.00
	OPERATING EXPENSE	166,224.42	251,541.00	243,153.00	211,040.00
	TOTAL	178,281.60	262,654.39	266,369.45	213,600.00
2 67950	Other Public Relations and Development				
	SALARIES-ADMIN-PROFESSIONAL	.00	4,250.00-	61,817.00	49,697.00-
	SALARIES-SUPPORTING	.00	6,097.00	18,453.00	9,825.00-
	EMPLOYEE BENEFITS	22,824.25	275,243.43	98,832.43	382,618.00
	OPERATING EXPENSE	213,923.97	151,573.00	201,573.00	201,573.00
	TOTAL	236,748.22	428,663.43	380,675.43	524,669.00
TOTAL	Public Relations and Development				
	SALARIES-ADMIN-PROFESSIONAL	1,055,513.49	1,485,699.00	1,451,932.00	1,407,104.00
	SALARIES-SUPPORTING	289,068.75	280,138.00	293,209.00	294,000.00
	SALARIES-STUDENTS	90,593.94	66,041.00	86,976.00	67,806.00
	EMPLOYEE BENEFITS	369,713.33	362,868.00	373,663.00	382,618.00
	TRAVEL	31,170.59	49,960.00	46,260.00	41,860.00
	OPERATING EXPENSE	1,301,543.08	1,344,121.50	1,410,073.50	1,249,200.00
	EQUIPMENT	36,389.60	.00	.00	.00
	TOTAL	3,173,992.78	3,588,827.50	3,662,113.50	3,442,588.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	6,556,716.68	7,677,030.00	7,653,010.00	7,637,473.00
	SALARIES-SUPPORTING	2,768,752.51	3,125,081.00	3,148,488.00	3,140,539.00
	SALARIES-STUDENTS	309,576.66	300,643.00	318,924.00	293,685.00
	EMPLOYEE BENEFITS	2,277,826.17	2,361,593.00	2,482,038.00	2,538,459.00
	TRAVEL	296,100.91	345,951.00	372,056.00	306,968.00
	OPERATING EXPENSE	4,524,828.27	6,211,000.00	5,210,376.75	4,891,762.00
	EQUIPMENT	94,516.20	61,238.00	62,635.00	50,000.00
	TOTAL	16,828,317.40	20,082,536.00	19,247,527.75	18,858,886.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
***	Physical Plant Administration				
2 70100	Physical Plant and Planning Administration				
	SALARIES-ADMIN-PROFESSIONAL	438,122.38	486,112.00	488,999.00	489,097.00
	SALARIES-SUPPORTING	229,992.96	187,268.00	187,875.00	189,386.00
	SALARIES-STUDENTS	21,903.87	12,197.00	17,621.00	12,197.00
	EMPLOYEE BENEFITS	170,409.56	40,158.63	133,936.32	.00
	TRAVEL	17,034.96	19,884.00	19,088.00	7,214.00
	OPERATING EXPENSE	130,796.57	308,452.00	316,709.00	131,218.00
	TOTAL	1,008,260.30	1,054,071.63	1,164,228.32	829,112.00
2 70103	Campus Planning and Design				
	SALARIES-ADMIN-PROFESSIONAL	216,831.82	239,135.00	223,906.00	235,061.00
	SALARIES-SUPPORTING	111,106.45	122,233.00	136,571.00	110,070.00
	SALARIES-STUDENTS	11,984.30	7,027.00	8,962.00	7,027.00
	EMPLOYEE BENEFITS	79,765.18	19,687.37	67,444.15	.00
	TRAVEL	1,848.50	6,200.00	6,200.00	1,200.00
	OPERATING EXPENSE	201,335.48	251,831.00	251,831.00	251,745.00
	EQUIPMENT	47,559.72	.00	.00	.00
	TOTAL	670,431.45	646,113.37	694,914.15	605,103.00
2 70200	Property Insurance				
	OPERATING EXPENSE	33,488.92	42,010.00	43,448.00	42,435.00
	TOTAL	33,488.92	42,010.00	43,448.00	42,435.00
2 70250	Other Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	9,538.00	886.00	8,797.00
	SALARIES-SUPPORTING	.00	452,142.00	213,089.00	517,054.00
	EMPLOYEE BENEFITS	583.30	202,947.00	82,371.53	291,857.00
	OPERATING EXPENSE	25,288.13	65,120.00	134,854.00-	65,120.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	25,871.43	735,747.00	167,492.53	888,828.00
TOTAL	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	654,954.20	734,785.00	713,791.00	732,955.00
	SALARIES-SUPPORTING	341,099.41	761,643.00	537,535.00	816,510.00
	SALARIES-STUDENTS	33,888.17	19,224.00	26,583.00	19,224.00
	EMPLOYEE BENEFITS	250,758.04	262,793.00	283,752.00	291,857.00
	TRAVEL	18,883.46	26,084.00	25,288.00	8,414.00
	OPERATING EXPENSE	390,909.10	667,413.00	477,134.00	490,518.00
	EQUIPMENT	47,559.72	6,000.00	6,000.00	6,000.00
	TOTAL	1,738,052.10	2,477,942.00	2,070,083.00	2,365,478.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Building Maintenance				
2 71010	Maintenance and Operations				
	SALARIES-ADMIN-PROFESSIONAL	67,863.49	79,728.00	61,208.00	86,885.00
	SALARIES-SUPPORTING	922,706.59	1,007,531.00	1,000,758.00	1,017,435.00
	SALARIES-STUDENTS	468.00	2,807.00	1,807.00	2,807.00
	EMPLOYEE BENEFITS	257,791.24	62,668.02	193,530.12	.00
	TRAVEL	70.78	18,886.00	1,872.00	18,886.00
	OPERATING EXPENSE	1,217,038.66	940,110.00	1,092,576.00	880,384.00
	TOTAL	2,465,938.76	2,111,730.02	2,351,751.12	2,006,397.00
2 71150	Other Building Maintenance				
	EMPLOYEE BENEFITS	6,013.45	204,141.98	65,632.88	267,073.00
	OPERATING EXPENSE	3,594.35	3,600.00	3,600.00	3,600.00
	TOTAL	9,607.80	207,741.98	69,232.88	270,673.00
2 79822	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	499,264.34-	.00	.00	.00
	TOTAL	499,264.34-	.00	.00	.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	743,808.50-	595,312.00-	627,164.00-	595,312.00-
	TOTAL	743,808.50-	595,312.00-	627,164.00-	595,312.00-
TOTAL	Building Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	67,863.49	79,728.00	61,208.00	86,885.00
	SALARIES-SUPPORTING	922,706.59	1,007,531.00	1,000,758.00	1,017,435.00
	SALARIES-STUDENTS	468.00	2,807.00	1,807.00	2,807.00
	EMPLOYEE BENEFITS	263,804.69	266,810.00	259,163.00	267,073.00
	TRAVEL	70.78	18,886.00	1,872.00	18,886.00
	OPERATING EXPENSE	22,439.83-	348,398.00	469,012.00	288,672.00
	TOTAL	1,232,473.72	1,724,160.00	1,793,820.00	1,681,758.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Custodial Services				
2 63307	Environmental Health and Safety				
	SALARIES-ADMIN-PROFESSIONAL	88,568.43	104,498.00	104,498.00	103,498.00
	SALARIES-SUPPORTING	1,998.00	.00	.00	.00
	SALARIES-STUDENTS	2,299.95	2,385.00	2,635.00	2,385.00
	EMPLOYEE BENEFITS	22,551.22	6,519.43	21,903.13	.00
	TRAVEL	2,729.26	1,741.00	1,031.00	1,820.00
	OPERATING EXPENSE	15,854.25	11,648.00	12,608.00	8,643.00
	TOTAL	134,001.11	126,791.43	142,675.13	116,346.00
2 74100	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	103,730.40	104,285.00	104,285.00	103,885.00
	SALARIES-SUPPORTING	2,938,376.63	2,982,666.00	3,048,499.00	2,971,781.00
	SALARIES-STUDENTS	4,440.71	7,086.00	3,086.00	7,086.00
	EMPLOYEE BENEFITS	882,716.21	228,372.72	725,752.68	.00
	TRAVEL	.00	500.00	500.00	.00
	OPERATING EXPENSE	413,529.46	388,670.00	385,176.00	382,372.00
	TOTAL	4,342,793.41	3,711,579.72	4,267,298.68	3,465,124.00
2 74150	Other Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	936.06-	.00	.00	.00
	SALARIES-SUPPORTING	.00	.00	.00	1,000.00
	EMPLOYEE BENEFITS	4,854.15	735,264.85	268,043.19	1,053,680.00
	OPERATING EXPENSE	11,974.50	12,000.00	12,000.00	12,000.00
	TOTAL	15,892.59	747,264.85	280,043.19	1,066,680.00
2 79853	Transfers - Departmental Charges				
	OPERATING EXPENSE	105,463.46-	116,477.00-	116,477.00-	116,477.00-
	TOTAL	105,463.46-	116,477.00-	116,477.00-	116,477.00-
2 79855	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	659,852.98-	656,251.00-	624,135.00-	682,830.00-
	TOTAL	659,852.98-	656,251.00-	624,135.00-	682,830.00-
TOTAL	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	191,362.77	208,783.00	208,783.00	207,383.00
	SALARIES-SUPPORTING	2,940,374.63	2,982,666.00	3,048,499.00	2,972,781.00
	SALARIES-STUDENTS	6,740.66	9,471.00	5,721.00	9,471.00
	EMPLOYEE BENEFITS	910,121.58	970,157.00	1,015,699.00	1,053,680.00
	TRAVEL	2,729.26	2,241.00	1,531.00	1,820.00
	OPERATING EXPENSE	323,958.23-	360,410.00-	330,828.00-	396,292.00-
	TOTAL	3,727,370.67	3,812,908.00	3,949,405.00	3,848,843.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Utilities				
2 75100	Heat, Light, Power and Air Conditioning				
	SALARIES-ADMIN-PROFESSIONAL	93,524.56	94,848.00	96,748.00	92,347.00
	SALARIES-SUPPORTING	906,779.80	1,000,982.00	965,769.00	1,005,873.00
	EMPLOYEE BENEFITS	279,997.90	66,291.66	227,150.67	.00
	TRAVEL	128.79	8,740.00	2,827.00	8,740.00
	OPERATING EXPENSE	5,351,585.50	5,705,704.00	6,008,267.00	5,486,404.00
	EQUIPMENT	.00	.00	3,296.00	.00
	TOTAL	6,632,016.55	6,876,565.66	7,304,057.67	6,593,364.00
2 75150	Other Utilities				
	EMPLOYEE BENEFITS	1,711.13-	219,100.34	89,236.33	329,202.00
	OPERATING EXPENSE	3,676.88	3,700.00	3,700.00	3,700.00
	TOTAL	1,965.75	222,800.34	92,936.33	332,902.00
2 79810	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	1,047,774.50-	932,077.00-	932,077.00-	932,077.00-
	TOTAL	1,047,774.50-	932,077.00-	932,077.00-	932,077.00-
TOTAL	Utilities				
	SALARIES-ADMIN-PROFESSIONAL	93,524.56	94,848.00	96,748.00	92,347.00
	SALARIES-SUPPORTING	906,779.80	1,000,982.00	965,769.00	1,005,873.00
	EMPLOYEE BENEFITS	278,286.77	285,392.00	316,387.00	329,202.00
	TRAVEL	128.79	8,740.00	2,827.00	8,740.00
	OPERATING EXPENSE	4,307,487.88	4,777,327.00	5,079,890.00	4,558,027.00
	EQUIPMENT	.00	.00	3,296.00	.00
	TOTAL	5,586,207.80	6,167,289.00	6,464,917.00	5,994,189.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Landscape and Grounds Maintenance				
2 76100	Campus Landscape				
	SALARIES-ADMIN-PROFESSIONAL	132,453.28	137,311.00	134,753.00	134,811.00
	SALARIES-SUPPORTING	865,368.65	902,420.00	890,303.00	900,868.00
	SALARIES-STUDENTS	6,897.54	4,136.00	6,136.00	4,136.00
	EMPLOYEE BENEFITS	252,971.97	66,366.58	208,411.82	.00
	TRAVEL	1,600.93	1,200.00	2,600.00	1,200.00
	OPERATING EXPENSE	594,989.05	491,987.00	609,742.00	482,774.00
	EQUIPMENT	9,965.00	.00	.00	.00
	TOTAL	1,864,246.42	1,603,420.58	1,851,945.82	1,523,789.00
2 76150	Other Landscape and Grounds Maintenance				
	EMPLOYEE BENEFITS	10,635.55	206,321.42	74,344.18	290,516.00
	OPERATING EXPENSE	3,719.81	3,700.00	3,700.00	3,700.00
	TOTAL	14,355.36	210,021.42	78,044.18	294,216.00
2 79823	Transfers - Departmental Charges				
	OPERATING EXPENSE	30,903.28-	114,369.00-	114,369.00-	114,369.00-
	TOTAL	30,903.28-	114,369.00-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	335,561.87-	154,929.00-	154,929.00-	154,929.00-
	TOTAL	335,561.87-	154,929.00-	154,929.00-	154,929.00-
TOTAL	Landscape and Grounds Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	132,453.28	137,311.00	134,753.00	134,811.00
	SALARIES-SUPPORTING	865,368.65	902,420.00	890,303.00	900,868.00
	SALARIES-STUDENTS	6,897.54	4,136.00	6,136.00	4,136.00
	EMPLOYEE BENEFITS	263,607.52	272,688.00	282,756.00	290,516.00
	TRAVEL	1,600.93	1,200.00	2,600.00	1,200.00
	OPERATING EXPENSE	232,243.71	226,389.00	344,144.00	217,176.00
	EQUIPMENT	9,965.00	.00	.00	.00
	TOTAL	1,512,136.63	1,544,144.00	1,660,692.00	1,548,707.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Major Repairs and Renovations				
2 77010	Forced Maintenance Construction				
	TRAVEL	926.80	.00	.00	.00
	OPERATING EXPENSE	1,132,791.90	726,315.85	795,128.85	200,000.00
	EQUIPMENT	170,420.71	52,885.15	48,560.15	.00
	TOTAL	1,304,139.41	779,201.00	843,689.00	200,000.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	525,932.44	788,674.00	804,367.00	675,000.00
	TOTAL	525,932.44	788,674.00	804,367.00	675,000.00
TOTAL	Major Repairs and Renovations	926.80	.00	.00	.00
	TRAVEL	1,658,724.34	1,514,989.85	1,599,495.85	875,000.00
	OPERATING EXPENSE	170,420.71	52,885.15	48,560.15	.00
	EQUIPMENT	1,830,071.85	1,567,875.00	1,648,056.00	875,000.00
	TOTAL				
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	1,140,158.30	1,255,455.00	1,215,283.00	1,254,381.00
	SALARIES-SUPPORTING	5,976,329.08	6,655,242.00	6,442,864.00	6,713,467.00
	SALARIES-STUDENTS	47,994.37	35,638.00	40,247.00	35,638.00
	EMPLOYEE BENEFITS	1,966,578.60	2,057,840.00	2,157,757.00	2,232,328.00
	TRAVEL	24,340.02	57,151.00	34,118.00	39,060.00
	OPERATING EXPENSE	6,242,966.97	7,174,106.85	7,638,847.85	6,033,101.00
	EQUIPMENT	227,945.43	58,885.15	57,856.15	6,000.00
	TOTAL	15,626,312.77	17,294,318.00	17,586,973.00	16,313,975.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
***	Scholarships				
****	Cecil C. Humphreys School of Law				
2 83100	Minority Law Scholarships				
	OPERATING EXPENSE	245,236.00	248,765.00	248,765.00	247,000.00
	TOTAL	245,236.00	248,765.00	248,765.00	247,000.00
****	TOTAL Cecil C. Humphreys School of Law				
	OPERATING EXPENSE	245,236.00	248,765.00	248,765.00	247,000.00
	TOTAL	245,236.00	248,765.00	248,765.00	247,000.00
****	General Scholarships				
2 49951	Valedictorian				
	OPERATING EXPENSE	78,904.00	30,176.00	86,439.00	30,176.00
	TOTAL	78,904.00	30,176.00	86,439.00	30,176.00
2 81000	Fee Waivers, Grants and Contracts				
	OPERATING EXPENSE	63,287.00	60,000.00	75,000.00	75,000.00
	TOTAL	63,287.00	60,000.00	75,000.00	75,000.00
2 81100	Public Chapter 191 Fee Waivers - University of Tennessee System				
	OPERATING EXPENSE	145,035.80	152,500.00	160,000.00	160,000.00
	TOTAL	145,035.80	152,500.00	160,000.00	160,000.00
2 81125	State Employee Fee Scholarships				
	OPERATING EXPENSE	97,198.93	100,000.00	112,500.00	112,500.00
	TOTAL	97,198.93	100,000.00	112,500.00	112,500.00
2 82000	Academic Early Scholarships				
	OPERATING EXPENSE	1,303,062.74	1,729,939.00	272,268.00	1,729,939.00
	TOTAL	1,303,062.74	1,729,939.00	272,268.00	1,729,939.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 82050	Music Scholarships				
	OPERATING EXPENSE	107.00-	.00	.00	.00
	TOTAL	107.00-	.00	.00	.00
2 82100	Cecil C. Humphreys Scholarships				
	OPERATING EXPENSE	494,622.25	344,448.00	520,986.00	344,448.00
	TOTAL	494,622.25	344,448.00	520,986.00	344,448.00
2 82145	Other General Scholarship Programs				
	OPERATING EXPENSE	217,604.00	315,504.00	315,504.00	315,504.00
	TOTAL	217,604.00	315,504.00	315,504.00	315,504.00
2 82160	Academic Excellence				
	OPERATING EXPENSE	467,714.75	462,233.00	557,058.00	462,233.00
	TOTAL	467,714.75	462,233.00	557,058.00	462,233.00
2 82225	Child of Teacher Fee Discounts				
	OPERATING EXPENSE	300,651.13	330,000.00	330,000.00	330,000.00
	TOTAL	300,651.13	330,000.00	330,000.00	330,000.00
2 82230	State Employee Dependent Fee Discounts				
	OPERATING EXPENSE	81,710.07	85,000.00	85,000.00	85,000.00
	TOTAL	81,710.07	85,000.00	85,000.00	85,000.00
2 82235	Out-of-State Waiver for Honor Students				
	OPERATING EXPENSE	462,729.00	475,000.00	485,000.00	485,000.00
	TOTAL	462,729.00	475,000.00	485,000.00	485,000.00
2 83150	Desegregation II-H: Graduate Scholarships				
	OPERATING EXPENSE	113,483.00	125,551.00	125,551.00	123,000.00
	TOTAL	113,483.00	125,551.00	125,551.00	123,000.00
2 83155	Desegregation II-H Matching				
	OPERATING EXPENSE	.00	47.00	47.00	.00
	TOTAL	.00	47.00	47.00	.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
2 83160	Desegregation II-G: Undergraduate Scholarships				
	OPERATING EXPENSE	289,191.75	264,084.00	264,084.00	263,000.00
	TOTAL	289,191.75	264,084.00	264,084.00	263,000.00
2 83165	Desegregation II-G: Matching				
	OPERATING EXPENSE	262,948.50	244,940.00	244,940.00	244,940.00
	TOTAL	262,948.50	244,940.00	244,940.00	244,940.00
2 83200	High Ability Non-Resident Students				
	OPERATING EXPENSE	.00	117,104.00	117,104.00	117,104.00
	TOTAL	.00	117,104.00	117,104.00	117,104.00
2 83220	Engineering Undergraduate Scholarship				
	OPERATING EXPENSE	6,000.00	.00	.00	.00
	TOTAL	6,000.00	.00	.00	.00
2 83300	Minority Student Community College Transfers				
	OPERATING EXPENSE	118,010.00	146,207.00	116,274.00	146,207.00
	TOTAL	118,010.00	146,207.00	116,274.00	146,207.00
2 84470	Study Abroad Scholarships				
	OPERATING EXPENSE	14,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	14,000.00	25,000.00	25,000.00	25,000.00
2 84550	Supplemental Educational Opportunity Grants				
	OPERATING EXPENSE	125,413.00	138,624.00	138,624.00	138,624.00
	TOTAL	125,413.00	138,624.00	138,624.00	138,624.00
**** TOTAL General Scholarships					
	OPERATING EXPENSE	4,641,458.92	5,146,357.00	4,031,379.00	5,187,675.00
	TOTAL	4,641,458.92	5,146,357.00	4,031,379.00	5,187,675.00
TOTAL Scholarships					
	OPERATING EXPENSE	4,886,694.92	5,395,122.00	4,280,144.00	5,434,675.00
	TOTAL	4,886,694.92	5,395,122.00	4,280,144.00	5,434,675.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Fellowships				
****	School of Audiology and Speech/Language				
****	TOTAL School of Audiology and Speech/Language				
	TOTAL	.00	.00	.00	.00
****	Other General Academic Instruction				
****	TOTAL Other General Academic Instruction				
	TOTAL	.00	.00	.00	.00
TOTAL	Fellowships				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	OPERATING EXPENSE	4,886,694.92	5,395,122.00	4,280,144.00	5,434,675.00
	TOTAL	4,886,694.92	5,395,122.00	4,280,144.00	5,434,675.00
*	TOTAL Educational and General Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	21,132,535.99	23,555,048.00	23,770,352.00	23,838,979.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	67,336,098.00	67,071,985.00	66,673,732.00
	SALARIES-SUPPORTING	17,853,632.58	19,728,264.00	19,874,540.00	19,636,869.00
	SALARIES-STUDENTS	2,265,324.70	1,840,320.00	2,304,689.00	1,857,471.00
	EMPLOYEE BENEFITS	21,998,432.07	23,156,221.00	24,025,397.00	23,371,175.00
	TRAVEL	3,983,121.99	3,983,673.00	5,074,206.00	3,593,073.00
	OPERATING EXPENSE	46,060,196.61	52,736,066.85	53,606,492.85	46,281,080.00
	EQUIPMENT	5,622,834.77	5,374,178.15	5,880,429.15	4,571,185.00
	TOTAL	181,245,498.55	197,709,869.00	201,608,091.00	189,823,564.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
*	Educational and General Mandatory				
**					
2 90100	Fogelman Executive Center				
	OPERATING EXPENSE	103,081.86	130,900.00	130,900.00	130,900.00
	TOTAL	103,081.86	130,900.00	130,900.00	130,900.00
2 90200	Browning Hall Debt				
	OPERATING EXPENSE	30,156.04	29,500.00	29,500.00	29,500.00
	TOTAL	30,156.04	29,500.00	29,500.00	29,500.00
2 90210	McCord Hall				
	OPERATING EXPENSE	7,539.01	41,000.00	41,000.00	41,000.00
	TOTAL	7,539.01	41,000.00	41,000.00	41,000.00
2 90300	Athletics Office Building				
	OPERATING EXPENSE	98,894.71	98,900.00	98,900.00	98,900.00
	TOTAL	98,894.71	98,900.00	98,900.00	98,900.00
2 90310	University Service Court				
	OPERATING EXPENSE	.00	150,000.00	150,000.00	150,000.00
	TOTAL	.00	150,000.00	150,000.00	150,000.00
**** TOTAL	OPERATING EXPENSE	239,671.62	450,300.00	450,300.00	450,300.00
	TOTAL	239,671.62	450,300.00	450,300.00	450,300.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
2 91100	Perkins Loan Fund Matching Grant				
	OPERATING EXPENSE	6,254.00	12,700.00	12,700.00	12,700.00
	TOTAL	6,254.00	12,700.00	12,700.00	12,700.00
**** TOTAL	OPERATING EXPENSE	6,254.00	12,700.00	12,700.00	12,700.00
	TOTAL	6,254.00	12,700.00	12,700.00	12,700.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
2 92150	Student Debt Service Fees				
	OPERATING EXPENSE	1,259,227.05	1,259,480.00	1,259,480.00	1,259,480.00
	TOTAL	1,259,227.05	1,259,480.00	1,259,480.00	1,259,480.00
**** TOTAL					
	OPERATING EXPENSE	1,259,227.05	1,259,480.00	1,259,480.00	1,259,480.00
	TOTAL	1,259,227.05	1,259,480.00	1,259,480.00	1,259,480.00
* TOTAL Educational and General Mandatory					
	OPERATING EXPENSE	1,505,152.67	1,722,480.00	1,722,480.00	1,722,480.00
	TOTAL	1,505,152.67	1,722,480.00	1,722,480.00	1,722,480.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
*	Educational and General Nonmandatory				
**					
2 95100	Extraordinary Maintenance				
	OPERATING EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities				
	OPERATING EXPENSE	365,123.30	29,934.00	180,327.00	.00
	TOTAL	365,123.30	29,934.00	180,327.00	.00
2 95105	Salvage Sales				
	OPERATING EXPENSE	350.85-	15,000.00-	15,000.00-	15,000.00-
	TOTAL	350.85-	15,000.00-	15,000.00-	15,000.00-
**** TOTAL	OPERATING EXPENSE	414,772.45	64,934.00	215,327.00	35,000.00
	TOTAL	414,772.45	64,934.00	215,327.00	35,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
2 95150	Debt Service Fees				
	OPERATING EXPENSE	1,501,364.50	1,478,520.00	1,465,520.00	1,465,520.00
	TOTAL	1,501,364.50	1,478,520.00	1,465,520.00	1,465,520.00
2 97200	Retirement of Indebtedness Funds				
	OPERATING EXPENSE	225,000.00-	.00	.00	.00
	TOTAL	225,000.00-	.00	.00	.00
**** TOTAL					
	OPERATING EXPENSE	1,276,364.50	1,478,520.00	1,465,520.00	1,465,520.00
	TOTAL	1,276,364.50	1,478,520.00	1,465,520.00	1,465,520.00
* TOTAL Educational and General Nonmandatory					
	OPERATING EXPENSE	1,691,136.95	1,543,454.00	1,680,847.00	1,500,520.00
	TOTAL	1,691,136.95	1,543,454.00	1,680,847.00	1,500,520.00
Educational and General					
	SALARIES-ADMIN-PROFESSIONAL	21,132,535.99	23,555,048.00	23,770,352.00	23,838,979.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	67,336,098.00	67,071,985.00	66,673,732.00
	SALARIES-SUPPORTING	17,853,632.58	19,728,264.00	19,874,540.00	19,636,869.00
	SALARIES-STUDENTS	2,265,324.70	1,840,320.00	2,304,689.00	1,857,471.00
	EMPLOYEE BENEFITS	21,998,432.07	23,156,221.00	24,025,397.00	23,371,175.00
	TRAVEL	3,983,121.99	3,983,673.00	5,074,206.00	3,593,073.00
	OPERATING EXPENSE	49,256,486.23	56,002,000.85	57,009,819.85	49,504,080.00
	EQUIPMENT	5,622,834.77	5,374,178.15	5,880,429.15	4,571,185.00
	TOTAL	184,441,788.17	200,975,803.00	205,011,418.00	193,046,564.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
Auxiliary Enterprises					
*	Auxiliary Enterprises Expenditures				
**					
***	Retail Stores				
3 11000	University Store				
	OPERATING EXPENSE	86,737.16	115,445.00	115,445.00	115,445.00
	TOTAL	86,737.16	115,445.00	115,445.00	115,445.00
TOTAL	Retail Stores				
	OPERATING EXPENSE	86,737.16	115,445.00	115,445.00	115,445.00
	TOTAL	86,737.16	115,445.00	115,445.00	115,445.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Food Services				
3 21000	Regular Food Services				
	SALARIES-ADMIN-PROFESSIONAL	16,312.17	20,574.00	20,784.00	20,574.00
	EMPLOYEE BENEFITS	3,808.94	.00	.00	.00
	TRAVEL	1,421.80	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	546,825.57	274,706.00	274,706.00	274,706.00
	EQUIPMENT	.00	9,000.00	9,000.00	9,000.00
	TOTAL	568,368.48	306,518.00	306,728.00	306,518.00
3 22000	Fogelman Executive Center				
	OPERATING EXPENSE	893,718.11	703,479.00	703,479.00	703,479.00
	EQUIPMENT	.00	160,771.00	160,771.00	160,771.00
	TOTAL	893,718.11	864,250.00	864,250.00	864,250.00
3 25000	Food Vending Machines				
	OPERATING EXPENSE	4,804.40-	9,196.00	9,196.00	9,196.00
	TOTAL	4,804.40-	9,196.00	9,196.00	9,196.00
TOTAL	Food Services				
	SALARIES-ADMIN-PROFESSIONAL	16,312.17	20,574.00	20,784.00	20,574.00
	EMPLOYEE BENEFITS	3,808.94	.00	.00	.00
	TRAVEL	1,421.80	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	1,435,739.28	987,381.00	987,381.00	987,381.00
	EQUIPMENT	.00	169,771.00	169,771.00	169,771.00
	TOTAL	1,457,282.19	1,179,964.00	1,180,174.00	1,179,964.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Student Housing				
3 31000	Residence Life Administration				
	SALARIES-ADMIN-PROFESSIONAL	209,566.42	242,842.00	240,142.00	250,601.00
	SALARIES-SUPPORTING	164,118.89	178,739.00	174,080.00	175,832.00
	SALARIES-STUDENTS	56,729.06	106,605.00	80,775.00	106,605.00
	EMPLOYEE BENEFITS	84,162.54	101,970.00	101,970.00	106,049.00
	TRAVEL	21,141.27	10,000.00	18,500.00	10,000.00
	OPERATING EXPENSE	250,406.79	229,693.00	250,572.00	238,881.00
	EQUIPMENT	2,675.00	20,000.00	20,000.00	20,800.00
	TOTAL	788,799.97	889,849.00	886,039.00	908,768.00
3 31001	Residence Life - Reallocations				
	OPERATING EXPENSE	788,799.97-	856,047.00-	856,047.00-	856,047.00-
	TOTAL	788,799.97-	856,047.00-	856,047.00-	856,047.00-
3 32100	Robison Hall				
	SALARIES-ADMIN-PROFESSIONAL	7,938.00	.00	6,500.00	.00
	SALARIES-SUPPORTING	106.98	.00	946.00	.00
	SALARIES-STUDENTS	70,301.03	55,669.00	55,669.00	92,873.00
	EMPLOYEE BENEFITS	914.14	1,885.00	1,885.00	1,960.00
	OPERATING EXPENSE	236,181.18	253,963.00	254,888.00	269,514.00
	TOTAL	315,441.33	311,517.00	319,888.00	364,347.00
3 32200	Rawls Hall				
	SALARIES-ADMIN-PROFESSIONAL	20,088.00	23,289.00	24,443.00	25,527.00
	SALARIES-SUPPORTING	5,322.38	14,567.00	6,713.00	15,150.00
	SALARIES-STUDENTS	52,699.95	62,629.00	62,629.00	102,972.00
	EMPLOYEE BENEFITS	3,674.77	10,506.00	10,506.00	10,926.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	423,388.54	547,302.00	548,952.00	580,436.00
	TOTAL	505,173.64	658,793.00	653,743.00	735,511.00
3 32300	South Hall				
	SALARIES-ADMIN-PROFESSIONAL	20,068.31	19,936.00	19,936.00	20,795.00
	SALARIES-STUDENTS	35,493.15	37,204.00	35,704.00	.00
	EMPLOYEE BENEFITS	5,455.61	5,526.00	5,526.00	5,747.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	140,957.40	195,895.00	197,985.00	207,062.00
	TOTAL	201,974.47	259,061.00	259,651.00	234,104.00

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
3 32400	McCord Hall				
	OPERATING EXPENSE	38,448.75	65.00	65.00	65.00
	TOTAL	38,448.75	65.00	65.00	65.00
3 32600	Browning Hall				
	OPERATING EXPENSE	1.31	1,345.00	1,345.00	1,345.00
	TOTAL	1.31	1,345.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall				
	SALARIES-ADMIN-PROFESSIONAL	.00	11,444.00	12,598.00	13,208.00
	SALARIES-STUDENTS	35,501.62	40,343.00	40,343.00	.00
	EMPLOYEE BENEFITS	106.10	3,965.00	3,965.00	4,124.00
	OPERATING EXPENSE	209,294.34	228,989.00	228,989.00	243,213.00
	TOTAL	244,902.06	284,741.00	285,895.00	260,545.00
3 32800	Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	15,574.55	14,790.00	7,525.00	15,382.00
	SALARIES-STUDENTS	36,768.05	37,079.00	37,079.00	.00
	EMPLOYEE BENEFITS	6,507.08	6,180.00	6,180.00	6,427.00
	OPERATING EXPENSE	207,772.45	243,412.00	243,412.00	256,374.00
	TOTAL	266,622.13	301,461.00	294,196.00	278,183.00
3 32900	West Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	15,810.00	16,363.00	16,363.00	15,468.00
	SALARIES-STUDENTS	38,122.15	37,109.00	37,109.00	74,188.00
	EMPLOYEE BENEFITS	9,178.38	4,604.00	4,604.00	4,788.00
	OPERATING EXPENSE	204,132.77	223,241.00	224,341.00	236,663.00
	TOTAL	267,243.30	281,317.00	282,417.00	331,107.00
3 33100	Richardson Towers				
	SALARIES-ADMIN-PROFESSIONAL	71,948.14	105,392.00	109,785.00	153,651.00
	SALARIES-SUPPORTING	18,062.40	39,483.00	30,638.00	41,040.00
	SALARIES-STUDENTS	145,241.27	110,096.00	110,096.00	110,096.00
	EMPLOYEE BENEFITS	27,966.05	34,121.00	34,121.00	35,486.00
	TRAVEL	1,924.94	1,650.00	1,650.00	1,650.00
	OPERATING EXPENSE	1,834,209.74	1,796,478.00	1,773,762.00	1,863,806.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	2,099,352.54	2,088,220.00	2,061,052.00	2,206,729.00

THE UNIVERSITY MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
3 33300	Student Housing Complex				
	SALARIES-ADMIN-PROFESSIONAL	18,110.28	17,748.00	18,300.00	18,458.00
	SALARIES-SUPPORTING	109.18	.00	250.00	.00
	SALARIES-STUDENTS	61,637.42	68,561.00	68,561.00	68,561.00
	EMPLOYEE BENEFITS	7,453.11	8,240.00	9,240.00	8,570.00
	TRAVEL	176.58	400.00	400.00	400.00
	OPERATING EXPENSE	559,085.14	685,183.00	683,633.00	729,489.00
	TOTAL	646,571.71	780,132.00	780,384.00	825,478.00
3 35200	Student Family Housing				
	SALARIES-ADMIN-PROFESSIONAL	8,205.00	19,272.00	16,767.00	20,131.00
	SALARIES-SUPPORTING	14,737.50	15,132.00	15,232.00	15,717.00
	SALARIES-STUDENTS	32,192.19	35,125.00	35,125.00	35,125.00
	EMPLOYEE BENEFITS	9,167.66	12,102.00	12,102.00	12,606.00
	TRAVEL	.00	500.00	.00	500.00
	OPERATING EXPENSE	230,254.02	319,195.00	321,600.00	335,502.00
	TOTAL	294,556.37	401,326.00	400,826.00	419,581.00
TOTAL	Student Housing				
	SALARIES-ADMIN-PROFESSIONAL	387,308.70	471,076.00	472,359.00	533,221.00
	SALARIES-SUPPORTING	202,457.33	247,921.00	227,859.00	247,739.00
	SALARIES-STUDENTS	564,685.89	590,420.00	563,090.00	590,420.00
	EMPLOYEE BENEFITS	154,585.44	189,099.00	190,099.00	196,683.00
	TRAVEL	23,242.79	13,550.00	21,550.00	13,550.00
	OPERATING EXPENSE	3,545,332.46	3,868,714.00	3,873,497.00	4,106,303.00
	EQUIPMENT	2,675.00	21,000.00	21,000.00	21,800.00
	TOTAL	4,880,287.61	5,401,780.00	5,369,454.00	5,709,716.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Other Housing				
3 51010	Residential and Commercial Rentals				
	SALARIES-ADMIN-PROFESSIONAL	12,962.97	13,498.00	11,498.00	13,498.00
	SALARIES-SUPPORTING	14,088.22	23,417.00	23,182.00	23,417.00
	SALARIES-STUDENTS	3,998.72	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	10,507.17	13,004.00	5,173.00	13,004.00
	TRAVEL	.00	2,400.00	668.00	2,400.00
	OPERATING EXPENSE	199,137.48	284,164.00	235,962.00	290,164.00
	TOTAL	240,694.56	342,159.00	282,159.00	348,159.00
3 51200	Fogelman Executive Center				
	SALARIES-ADMIN-PROFESSIONAL	23,270.26	22,747.00	22,747.00	22,747.00
	SALARIES-SUPPORTING	62,989.01	68,383.00	68,383.00	68,383.00
	SALARIES-STUDENTS	1,871.10	.00	.00	.00
	EMPLOYEE BENEFITS	18,034.91	20,000.00	20,000.00	20,000.00
	TRAVEL	293.31	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	185,836.70	155,168.00	155,168.00	155,168.00
	EQUIPMENT	.00	57,253.00	57,253.00	57,253.00
	TOTAL	292,295.29	328,551.00	328,551.00	328,551.00
TOTAL	Other Housing				
	SALARIES-ADMIN-PROFESSIONAL	36,233.23	36,245.00	34,245.00	36,245.00
	SALARIES-SUPPORTING	77,077.23	91,800.00	91,565.00	91,800.00
	SALARIES-STUDENTS	5,869.82	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	28,542.08	33,004.00	25,173.00	33,004.00
	TRAVEL	293.31	7,400.00	5,668.00	7,400.00
	OPERATING EXPENSE	384,974.18	439,332.00	391,130.00	445,332.00
	EQUIPMENT	.00	57,253.00	57,253.00	57,253.00
	TOTAL	532,989.85	670,710.00	610,710.00	676,710.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
***	Other Student Auxiliaries				
3 52100	Copier Vending				
	SALARIES-ADMIN-PROFESSIONAL	900.00	.00	6,900.00	.00
	SALARIES-SUPPORTING	34,454.72	26,266.00	30,266.00	26,266.00
	SALARIES-STUDENTS	44,021.31	18,000.00	40,000.00	18,000.00
	EMPLOYEE BENEFITS	3,722.27	4,000.00	4,000.00	4,000.00
	TRAVEL	.00	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSE	468,131.41	345,232.00	462,332.00	345,232.00
	TOTAL	551,229.71	395,998.00	545,998.00	395,998.00
3 54100	Parking				
	SALARIES-ADMIN-PROFESSIONAL	103,470.88	135,628.00	135,628.00	140,127.00
	SALARIES-SUPPORTING	239,095.55	258,584.00	257,534.00	276,355.00
	SALARIES-STUDENTS	45,866.22	51,000.00	34,956.00	40,000.00
	EMPLOYEE BENEFITS	91,253.71	97,000.00	97,000.00	105,000.00
	TRAVEL	1,060.70	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	469,763.13	372,681.00	389,775.00	486,970.00
	TOTAL	950,510.19	919,893.00	919,893.00	1,053,452.00
TOTAL	Other Student Auxiliaries				
	SALARIES-ADMIN-PROFESSIONAL	104,370.88	135,628.00	142,528.00	140,127.00
	SALARIES-SUPPORTING	273,550.27	284,850.00	287,800.00	302,621.00
	SALARIES-STUDENTS	89,887.53	69,000.00	74,956.00	58,000.00
	EMPLOYEE BENEFITS	94,975.98	101,000.00	101,000.00	109,000.00
	TRAVEL	1,060.70	7,500.00	7,500.00	7,500.00
	OPERATING EXPENSE	937,894.54	717,913.00	852,107.00	832,202.00
	TOTAL	1,501,739.90	1,315,891.00	1,465,891.00	1,449,450.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	663,523.00	669,916.00	730,167.00
	SALARIES-SUPPORTING	553,084.83	624,571.00	607,224.00	642,160.00
	SALARIES-STUDENTS	660,443.24	665,096.00	643,722.00	654,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	316,272.00	338,687.00
	TRAVEL	26,018.60	30,688.00	36,956.00	30,688.00
	OPERATING EXPENSE	6,390,677.62	6,128,785.00	6,219,560.00	6,486,663.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00	248,824.00
	TOTAL	8,459,036.71	8,683,790.00	8,741,674.00	9,131,285.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
**** TOTAL	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	663,523.00	669,916.00	730,167.00
	SALARIES-SUPPORTING	553,084.83	624,571.00	607,224.00	642,160.00
	SALARIES-STUDENTS	660,443.24	665,096.00	643,722.00	654,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	316,272.00	338,687.00
	TRAVEL	26,018.60	30,688.00	36,956.00	30,688.00
	OPERATING EXPENSE	6,390,677.62	6,128,785.00	6,219,560.00	6,486,663.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00	248,824.00
	TOTAL	8,459,036.71	8,683,790.00	8,741,674.00	9,131,285.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
*	Auxiliary Enterprises Mandatory				
**					
3 81200	South Hall Dormitory				
	OPERATING EXPENSE	57,220.14	62,850.00	62,850.00	62,850.00
	TOTAL	57,220.14	62,850.00	62,850.00	62,850.00
3 81300	Richardson Towers				
	OPERATING EXPENSE	212,550.27	213,000.00	213,000.00	213,000.00
	TOTAL	212,550.27	213,000.00	213,000.00	213,000.00
3 81350	Student Housing Complex				
	OPERATING EXPENSE	520,086.15	521,000.00	521,000.00	521,000.00
	TOTAL	520,086.15	521,000.00	521,000.00	521,000.00
3 81410	Student Family Housing				
	OPERATING EXPENSE	194,594.25	195,000.00	195,000.00	195,000.00
	TOTAL	194,594.25	195,000.00	195,000.00	195,000.00
3 81600	Parking Garage - 400 Cars				
	OPERATING EXPENSE	337,905.82	339,000.00	339,000.00	.00
	TOTAL	337,905.82	339,000.00	339,000.00	.00
3 81605	Parking Garage - Phase II				
	OPERATING EXPENSE	369,833.22	392,000.00	392,000.00	392,000.00
	TOTAL	369,833.22	392,000.00	392,000.00	392,000.00
3 81607	Parking Garage - Field House				
	OPERATING EXPENSE	.00	440,000.00	710,000.00	757,000.00
	TOTAL	.00	440,000.00	710,000.00	757,000.00
3 81610	Dormitory Air Conditioning				
	OPERATING EXPENSE	82,929.10	88,000.00	88,000.00	88,000.00
	TOTAL	82,929.10	88,000.00	88,000.00	88,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**** TOTAL	OPERATING EXPENSE TOTAL	1,775,118.95 1,775,118.95	2,250,850.00 2,250,850.00	2,520,850.00 2,520,850.00	2,228,850.00 2,228,850.00
* TOTAL Auxiliary Enterprises Mandatory	OPERATING EXPENSE TOTAL	1,775,118.95 1,775,118.95	2,250,850.00 2,250,850.00	2,520,850.00 2,520,850.00	2,228,850.00 2,228,850.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
*	Auxiliary Enterprises Non-Mandatory				
**					
3 91110	Rental Properties				
	OPERATING EXPENSE	218,874.05	106,000.00	206,000.00	106,000.00
	TOTAL	218,874.05	106,000.00	206,000.00	106,000.00
3 91120	Transfer - Food Vending - Coke				
	OPERATING EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	50,000.00	50,000.00
**** TOTAL	OPERATING EXPENSE	268,874.05	156,000.00	256,000.00	156,000.00
	TOTAL	268,874.05	156,000.00	256,000.00	156,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
3 92210	Contracted Food Services				
	OPERATING EXPENSE	163,988.37	110,000.00	110,000.00	110,000.00
	TOTAL	163,988.37	110,000.00	110,000.00	110,000.00
3 92230	Fogelman Executive Center Food Services				
	OPERATING EXPENSE	49,411.18	47,500.00	47,500.00	47,500.00
	TOTAL	49,411.18	47,500.00	47,500.00	47,500.00
3 92235	Parking				
	OPERATING EXPENSE	96,153.34	623,859.00	153,859.00	302,525.00
	TOTAL	96,153.34	623,859.00	153,859.00	302,525.00
3 92245	Residential and Commercial Rentals				
	OPERATING EXPENSE	23,763.65	19,500.00	19,500.00	19,500.00
	TOTAL	23,763.65	19,500.00	19,500.00	19,500.00
3 92309	Student Housing				
	OPERATING EXPENSE	582,949.70	840,932.00	556,918.00	770,662.00
	TOTAL	582,949.70	840,932.00	556,918.00	770,662.00
3 92550	Fogelman Executive Center Housing				
	OPERATING EXPENSE	27,184.69	26,800.00	26,800.00	26,800.00
	TOTAL	27,184.69	26,800.00	26,800.00	26,800.00
3 92810	Copier Vending				
	OPERATING EXPENSE	154,991.82	143,200.00	143,200.00	143,200.00
	TOTAL	154,991.82	143,200.00	143,200.00	143,200.00
**** TOTAL	OPERATING EXPENSE	1,098,442.75	1,811,791.00	1,057,777.00	1,420,187.00
	TOTAL	1,098,442.75	1,811,791.00	1,057,777.00	1,420,187.00

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

ACCOUNT	DESCRIPTION	ACTUAL 1999-2000	OCTOBER BUDGET 2000-2001	ESTIMATED EXPENDITURES 2000-2001	JULY BUDGET 2001-2002
**					
****	TOTAL				
	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory				
	OPERATING EXPENSE	1,367,316.80	1,967,791.00	1,313,777.00	1,576,187.00
	TOTAL	1,367,316.80	1,967,791.00	1,313,777.00	1,576,187.00
	Auxiliary Enterprises				
	SALARIES-ADMIN-PROFESSIONAL	544,224.98	663,523.00	669,916.00	730,167.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	.00
	SALARIES-SUPPORTING	553,084.83	624,571.00	607,224.00	642,160.00
	SALARIES-STUDENTS	660,443.24	665,096.00	643,722.00	654,096.00
	EMPLOYEE BENEFITS	281,912.44	323,103.00	316,272.00	338,687.00
	TRAVEL	26,018.60	30,688.00	36,956.00	30,688.00
	OPERATING EXPENSE	9,533,113.37	10,347,426.00	10,054,187.00	10,291,700.00
	EQUIPMENT	2,675.00	248,024.00	248,024.00	248,824.00
	TOTAL	11,601,472.46	12,902,431.00	12,576,301.00	12,936,322.00
GRAND TTL					
	SALARIES-ADMIN-PROFESSIONAL	21,676,760.97	24,218,571.00	24,440,268.00	24,569,146.00
	SALARIES-ACADEMIC-PROFESSIONAL	62,329,419.84	67,336,098.00	67,071,985.00	66,673,732.00
	SALARIES-SUPPORTING	18,406,717.41	20,352,835.00	20,481,764.00	20,279,029.00
	SALARIES-STUDENTS	2,925,767.94	2,505,416.00	2,948,411.00	2,511,567.00
	EMPLOYEE BENEFITS	22,280,344.51	23,479,324.00	24,341,669.00	23,709,862.00
	TRAVEL	4,009,140.59	4,014,361.00	5,111,162.00	3,623,761.00
	OPERATING EXPENSE	58,789,599.60	66,349,426.85	67,064,006.85	59,795,780.00
	EQUIPMENT	5,625,509.77	5,622,202.15	6,128,453.15	4,820,009.00
	TOTAL	196,043,260.63	213,878,234.00	217,587,719.00	205,982,886.00

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

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
EXPENDITURES				
A. EDUCATIONAL & GENERAL				
INSTRUCTION				
2050 GEN ACAD INSTRUCTION	79,818,480	85,731,460	88,147,635	82,557,522
2065 COMMUNITY EDUCATION	1,883,491	1,982,487	2,159,203	2,128,677
2070 PREPARATORY/REMEDIAL INSTRUCTION	1,048,627	976,471	1,035,002	875,589
TOTAL INSTRUCTION	82,750,598	88,690,418	91,341,840	85,561,788
RESEARCH				
2550 INSTITUTES/RESEARCH CENTERS	4,183,367	5,157,146	5,604,812	4,009,769
2555 INDIVIDUAL/PROJECT RESEARCH	4,880,508	5,114,799	5,271,886	5,205,537
TOTAL RESEARCH	9,063,875	10,271,945	10,876,698	9,215,306
PUBLIC SERVICE				
3050 COMMUNITY SERVICE	5,436,925	5,931,086	6,406,848	4,977,502
TOTAL PUBLIC SERVICE	5,436,925	5,931,086	6,406,848	4,977,502
ACADEMIC SUPPORT				
3550 LIBRARIES	8,090,621	8,916,244	8,985,369	8,728,012
3555 MUSEUMS/GALLERIES	437,651	321,892	437,260	358,476
3560 EDUC MEDIA SERVICES	370,802	348,818	345,435	358,374
3565 ACAD COMPUTING SUPPORT	10	468,288	519,280	46,275
3570 ANCILLARY SUPPORT	1,770,307	1,804,284	1,905,725	1,809,651
3575 ACADEMIC ADMINISTRATION	6,161,289	6,431,977	6,733,638	6,168,601
3580 ACADEMIC PERSONNEL DEVELOPMENT	56,748	72,663	72,663	70,100
3585 COURSE & CURRICULUM DEVELOPMENT	345,183	414,203	437,318	372,736
TOTAL ACADEMIC SUPPORT	17,232,611	18,778,369	19,436,688	17,912,225

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

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
STUDENT SERVICES				
4050 STUDENT SERVICES ADMINISTRATION	1,372,234	1,782,343	1,723,896	1,816,243
4055 SOCIAL & CULTURAL DEVELOPMENT	18,635,422	19,947,079	20,989,590	20,265,017
4060 COUNSELING & CAREER GUIDANCE	1,861,186	1,912,674	1,999,942	1,925,786
4065 FINANCIAL AID ADMINISTRATION	1,670,088	1,702,636	1,773,633	1,714,510
4070 STUDENT ADMISSIONS & RECORDS	5,318,372	5,330,024	5,393,273	5,252,820
4075 STUDENT HEALTH SERVICES	641,951	621,575	637,672	605,007
TOTAL STUDENT SERVICES	29,499,253	31,296,331	32,518,006	31,579,383
INSTITUTIONAL SUPPORT				
4550 EXECUTIVE MANAGEMENT	3,619,064	5,092,987	4,254,408	3,574,181
4555 FISCAL OPERATIONS	4,560,254	4,976,129	5,277,113	5,408,183
4560 GENERAL ADMIN & LOGISTICAL SERVICES	5,475,010	6,424,592	6,053,910	6,433,934
4570 PUBLIC RELATIONS/DEVELOPMENT	3,173,998	3,588,829	3,662,116	3,442,588
TOTAL INSTITUTIONAL SUPPORT	16,828,326	20,082,537	19,247,547	18,858,886
OPERATION & MAINT. OF PLANT				
5050 PHYSICAL PLANT ADMINISTRATION	1,738,052	2,477,942	2,070,087	2,365,478
5055 BUILDING MAINTENANCE	1,232,471	1,724,159	1,793,819	1,681,758
5060 CUSTODIAL SERVICES	3,727,369	3,812,910	3,949,408	3,848,843
5065 UTILITIES	5,586,206	6,167,288	6,464,919	5,994,189
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,512,140	1,544,144	1,660,695	1,548,707
5075 MAJOR REPAIRS & RENOVATIONS	1,830,074	1,567,876	1,648,055	875,000
TOTAL OPER. & MAINT. OF PLANT	15,626,312	17,294,319	17,586,983	16,313,975
SCHOLARSHIPS AND FELLOWSHIPS				
5550 SCHOLARSHIPS	4,807,793	5,364,949	4,193,710	5,404,499
TOTAL SCHOLARSHIPS & FELLOWSHIPS	4,807,793	5,364,949	4,193,710	5,404,499
TOTAL E & G EXPENDITURES	181,245,693	197,709,954	201,608,320	189,823,564

The University of Memphis
UNRESTRICTED EXPENDITURE AND TRAN R
BY SUB-CATEGORY

	ACTUAL 1999-00	OCTOBER 2000-01	ESTIMATED 2000-01	JULY 2001-02
MANDATORY TRANSFERS				
6050 PRINCIPAL & INTEREST	1,498,899	1,709,780	1,709,780	1,709,780
6060 LOAN FUND MATCHING GRANTS	6,254	12,700	12,700	12,700
TOTAL MANDATORY TRANSFERS	1,505,153	1,722,480	1,722,480	1,722,480
NON-MANDATORY TRANSFERS				
6550 UNEXPENDED PLANT	414,772	64,934	215,327	35,000
6555 OTHER NONMANDATORY TRANSFERS	1,276,365	1,478,520	1,465,520	1,465,520
TOTAL NON-MANDATORY TRANSFERS	1,691,137	1,543,454	1,680,847	1,500,520
TOTAL EDUCATION AND GENERAL	184,441,983	200,975,888	205,011,647	193,046,564
B. AUXILIARY ENTERPRISES				
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,459,039	8,683,799	8,741,674	9,131,285
MANDATORY TRANSFERS				
7550 PRINCIPAL & INTEREST (AUX ENT)	1,775,118	2,250,850	2,520,850	2,228,850
TOTAL MANDATORY TRANSFERS	1,775,118	2,250,850	2,520,850	2,228,850
NON-MANDATORY TRANSFERS				
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	268,874	156,000	256,000	156,000
8055 RENEWALS & REPLACEMENTS (AUX ENT)	1,098,443	1,811,791	1,057,777	1,420,187
TOTAL NON-MANDATORY TRANSFERS	1,367,317	1,967,791	1,313,777	1,576,187
TOTAL AUXILIARY ENTERPRISES	11,601,474	12,902,440	12,576,301	12,936,322
TOTAL EXPENDITURES & TRANS.	196,043,457	213,878,328	217,587,948	205,982,886

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

	Actual 1999-00	October Budget 2000-01	Estimated Budget 2000-01	% Change Estimated over Actual	July Budget 2001-02	% Change July over Estimated
Restricted Revenues:						
9005 Federal Grants and Contracts	23,199,243	26,474,816	25,410,000	9.52%	26,319,000	3.57%
9010 State Appropriations: Center of Excellence	2,977,312	3,133,098	2,864,400	(3.79%)	2,864,400	0.00%
9035 State Grants and Contracts	2,380,134	1,793,486	1,912,200	(19.65%)	2,600,000	35.96%
9040 Local Grants and Contracts	403,632	433,510	460,400	14.06%	475,000	3.17%
9045 Private Gifts, Grants, & Contracts	6,268,708	5,758,908	8,045,000	28.33%	6,750,000	(16.09%)
9050 Endowment Income	1,554,232	1,670,000	1,762,800	13.41%	1,500,000	(14.90%)
9055 Other Income	17,912	21,000	19,800	10.54%	20,700	4.54%
Total Restricted Revenues	36,801,173	39,284,818	40,474,600	9.98%	40,529,100	0.13%
Restricted Expenditures:						
9205 Instruction	3,858,263	3,900,000	4,065,000	5.35%	4,000,000	(1.59%)
9210 Research	16,579,710	15,630,000	15,370,700	(7.29%)	16,800,400	9.30%
9215 Public Service	4,553,805	4,500,000	3,928,800	(13.72%)	4,575,000	16.44%
9220 Academic Support	457,186	478,000	313,100	(31.51%)	475,000	51.70%
9225 Student Services	586,691	580,000	600,800	2.40%	600,000	(0.13%)
9230 Institutional Support	57,463	65,000	49,800	(13.33%)	58,000	16.46%
9235 Operation & Maintenance of Plant	7,500	10,000	0	(100.00%)	0	0.00%
9240 Scholarships and Fellowships	10,683,283	14,100,818	16,126,600	50.95%	14,000,000	(13.18%)
Total Educational and General	36,783,901	39,263,818	40,454,800	9.97%	40,508,400	0.13%
9305 Auxiliary Enterprises	17,272	21,000	19,800	14.63%	20,700	4.54%
Total Restricted Expenditures	36,801,173	39,284,818	40,474,600	9.98%	40,529,100	0.13%