

The University of Memphis
JULY BUDGET 2002-2003

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The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2002-03

	Actual 2000-01	October Budget 2001-02	Estimated Budget 2001-02	% Change Estimated over Actual	July Budget 2002-03	% Change July over Estimated
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Unrestricted Current Fund Balances						
at Beginning of Period	713,887	1,201,100	1,201,100	68.24%	1,100,000	(8.41%)
0505 Allocation for Encumbrances	3,423,303	4,927,300	4,927,300	43.93%	4,968,600	0.83%
0510 Allocation for Working Capital	2,820,009	3,881,600	3,881,600	37.64%	886,000	(77.17%)
0515 Special Allocations	6,409,791	8,676,600	8,676,600	35.36%	0	(100.00%)
0520 Unallocated Balances						
Total Unrestricted Current Fund Balances	13,366,990	18,686,600	18,686,600	39.79%	6,954,600	(62.78%)
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Revenues						
A. Education and General	70,333,635	79,189,200	80,276,100	14.13%	80,086,600	(0.23%)
1005 Tuition and Fees	97,499,300	99,516,800	98,579,800	1.10%	99,362,200	0.79%
1015 State Appropriations	2,923,813	3,016,000	3,084,800	5.50%	2,905,000	(5.82%)
1025 Federal Grants and Contracts	187,752	445,500	547,700	191.71%	472,600	(13.71%)
1030 State Grants and Contracts	1,379,685	1,317,200	1,345,600	(2.47%)	1,331,900	(1.01%)
1035 Local Grants and Contracts	1,098,293	626,100	633,600	(42.31%)	633,600	0.00%
1040 Private Grants _Contracts	6,304,199	6,688,700	8,446,300	33.97%	6,890,200	(18.42%)
1043 Private Gifts	15,293,072	13,235,100	14,461,800	(5.43%)	13,499,300	(6.65%)
1050 Sales and Services of Educational Dept.	2,916,365	1,806,900	2,059,300	(29.38%)	2,096,100	1.78%
1060 Other Sources						
Total Educational and General	197,936,114	205,841,500	209,435,000	5.80%	207,277,500	(1.03%)
B. Sales _Services of Aux. Enterprises	13,594,212	14,258,000	13,387,600	(1.51%)	12,809,200	(4.32%)
1505 Sales _Services of Aux. Enterprises						
TOTAL REVENUES	211,530,326	220,099,500	222,822,600	5.33%	220,086,700	(1.22%)
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Expenditures and Transfers						
A. Education and General	85,902,997	102,031,700	101,873,200	18.59%	95,926,300	(5.83%)
2000 Instruction	9,107,222	10,557,100	11,368,900	24.83%	9,284,500	(18.33%)
2500 Research	5,692,572	5,793,000	6,133,200	7.74%	4,534,800	(26.06%)
3000 Public Service	18,224,693	18,979,200	18,647,300	2.31%	18,294,000	(1.89%)
3500 Academic Support	32,240,323	34,832,000	35,737,100	10.84%	33,451,400	(6.39%)
4000 Student Services	17,863,007	20,134,500	20,449,200	14.47%	19,701,500	(3.65%)
4500 Institutional Support	16,241,279	18,504,900	17,730,900	9.17%	17,075,500	(3.69%)
5000 Operation _Maintenance of Plant	4,499,664	5,721,800	6,094,000	35.43%	6,370,400	4.53%
5500 Scholarships and Fellowships						
Total Education and General Expenditures	189,771,757	216,554,200	218,033,800	14.89%	204,638,400	(6.14%)
Mandatory Transfers for:	1,576,066	1,887,900	1,673,800	6.20%	1,673,800	0.00%
6005 Principal and Interest	12,693	12,700	16,200	27.62%	16,200	0.00%
6015 Loan Fund Matching Grant						
Total Mandatory Transfers	1,588,759	1,900,600	1,690,000	6.37%	1,690,000	0.00%
Non-Mandatory Transfers for:						

The University of ^{ph}his
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2002-03

	Actual 2000-01	October Budget 2001-02	Estimated Budget 2001-02	% Change Estimated over Actual	July Budget 2002-03	% Change July over Estimated
6505 Transfers to Unexpended Plant Fund	234,392	171,600	916,200	290.88%	50,000	(94.54%)
6510 Transfers to Other Funds	1,507,964	1,465,500	1,465,500	(2.81%)	1,465,500	0.00%
6511 Transfers from Unexpended Plant Fund	(300)	(15,000)	(15,000)	4900.00%	(15,000)	0.00%
Total Non-Mandatory Transfers	1,742,056	1,622,100	2,366,700	35.85%	1,500,500	(36.59%)
TOTAL EDUCATIONAL & GENERAL	193,102,572	220,076,900	222,090,500	15.01%	207,828,900	(6.42%)
B. Auxiliary Enterprises Expenditures	9,447,047	9,142,800	8,682,300	(8.09%)	8,401,100	(3.23%)
7005 Auxiliary Enterprise Expenditures	9,447,047	9,142,800	8,682,300	(8.09%)	8,401,100	(3.23%)
Total Auxiliary Expenditures	2,447,006	2,228,900	2,430,900	(0.65%)	2,307,000	(5.09%)
Mandatory Transfers for:	2,447,006	2,228,900	2,430,900	(0.65%)	2,307,000	(5.09%)
7505 Principal and Interest	2,447,006	2,228,900	2,430,900	(0.65%)	2,307,000	(5.09%)
Total Mandatory Transfers	240,882	223,300	143,300	(40.51%)	106,000	(26.02%)
Non-Mandatory Transfers for:	973,218	1,419,600	1,207,600	24.08%	1,199,500	(0.67%)
8005 Transfers to Unexpended	1,214,100	1,642,900	1,350,900	11.26%	1,305,500	(3.36%)
8007 Transfers to Renewal & Replacements	13,108,153	13,014,600	12,464,100	(4.91%)	12,013,600	(3.61%)
Total Non-Mandatory Transfers	13,108,153	13,014,600	12,464,100	(4.91%)	12,013,600	(3.61%)
TOTAL AUXILIARY ENTERPRISES	206,210,725	233,091,500	234,554,600	13.74%	219,842,500	(6.27%)
TOTAL EXPENDITURES AND TRANSFERS						
Other	0	0	0	0.00%	0	0.00%
Total Other						
Unrestricted Current Fund Balances	1,201,052	700,000	1,100,000	(8.41%)	1,100,000	0.00%
at End of Period:	4,927,290	4,965,100	4,968,600	0.83%	5,241,700	5.49%
8505 Allocations for Encumbrances	3,881,694	29,500	886,000	(77.17%)	857,100	(3.26%)
8510 Allocations for Working Capital	8,676,555	0	0	(100.00%)	0	0.00%
8515 Special Allocations	18,686,591	5,694,600	6,954,600	(62.78%)	7,198,800	3.51%
8520 Unallocated Balances						
Total Balances						

The University of Memphis
SPECIAL ALLOCATIONS
July Budget 2002-03

	Actual 2000-01	October Budget 2001-02	Estimated Budget 2001-02	July Budget 2002-03
At Beginning of Period	3,612,001	3,900,000	3,900,000	4,200,000
For the Next Fiscal Year	647,918	679,700	679,700	669,400
Auxiliary Enterprise Contingencies	1,379,769	1,276,300	1,276,300	800,000
Conferences and Institutes	554,174	1,001,300	1,001,300	200,000
Student Activity Fee	6,623	2,800	2,800	0
Desegregation	2,137,660	3,004,900	3,004,900	1,000,000
Technology Access Fee	(5,518,136)	(5,983,400)	(5,983,400)	(5,983,400)
Allocation for Compensated Absences				
Total	2,820,009	3,881,600	3,881,600	886,000
At End of Period	3,900,000	4,200,000	4,200,000	4,200,000
For the Next Fiscal Year	679,724	712,900	669,400	640,500
Auxiliary Enterprise Contingencies	1,276,339	300,000	800,000	800,000
Conferences and Institutes	1,001,300	200,000	200,000	200,000
Student Activity Fee	2,847	0	0	0
Desegregation	3,004,919	600,000	1,000,000	1,000,000
Technology Access Fee	(5,983,435)	(5,983,400)	(5,983,400)	(5,983,400)
Compensated Absences				
Total	3,881,694	29,500	886,000	857,100

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	54,685,450	3,455,693	11,772,502	1,004,875	14,212,627	771,850	85,902,997	45.27%
25 Research	4,897,733	640,837	1,381,260	294,254	1,478,615	414,523	9,107,222	4.80%
30 Public Service	2,330,357	934,401	552,735	197,153	1,586,915	91,011	5,692,572	3.00%
35 Academic Support	9,161,119	3,299,701	3,107,616	291,658	(862,025)	3,226,624	18,224,693	9.60%
40 Student Services	8,251,880	3,356,351	2,864,734	2,224,021	15,367,211	176,126	32,240,323	16.99%
45 Institutional Support	6,906,121	3,158,257	2,551,261	258,608	4,928,463	60,297	17,863,007	9.41%
50 Oper & Maint of Plant	1,212,831	6,179,277	2,143,071	22,472	6,597,139	86,489	16,241,279	8.56%
55 Scholarships & Fellow	0	0	0	0	4,499,664	0	4,499,664	2.37%
Total Educ and General	87,445,491	21,024,517	24,373,179	4,293,041	47,808,609	4,826,920	189,771,757	100.00%
B. Auxiliary Enterprises	638,958	1,265,674	335,858	27,120	7,168,452	10,985	9,447,047	
Total Unrestricted	88,084,449	22,290,191	24,709,037	4,320,161	54,977,061	4,837,905	199,218,804	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	59,869,700	3,123,700	13,245,700	949,900	23,566,000	1,276,700	102,031,700	47.12%
25 Research	4,434,600	580,600	1,258,200	232,200	3,765,200	286,300	10,557,100	4.88%
30 Public Service	2,090,400	1,015,700	603,100	326,900	1,644,500	112,400	5,793,000	2.68%
35 Academic Support	9,751,800	3,410,700	3,202,800	227,800	(1,024,300)	3,410,400	18,979,200	8.76%
40 Student Services	8,676,000	3,391,400	3,173,400	2,132,800	17,410,300	48,100	34,832,000	16.08%
45 Institutional Support	7,931,600	3,377,500	2,692,000	300,800	5,723,900	108,700	20,134,500	9.30%
50 Oper & Maint of Plant	1,286,500	6,865,700	2,387,200	44,800	7,914,700	6,000	18,504,900	8.55%
55 Scholarships & Fellow	0	0	0	0	5,721,800	0	5,721,800	2.64%
Total Educ and General	94,040,600	21,765,300	26,562,400	4,215,200	64,722,100	5,248,600	216,554,200	100.00%
B. Auxiliary Enterprises	729,100	1,321,500	338,700	30,700	6,474,000	248,800	9,142,800	
Total Unrestricted	94,769,700	23,086,800	26,901,100	4,245,900	71,196,100	5,497,400	225,697,000	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	59,980,200	3,657,700	13,401,900	1,244,400	22,504,600	1,084,400	101,873,200	46.72%
25 Research	5,020,100	847,500	1,324,900	338,500	3,348,400	489,500	11,368,900	5.21%
30 Public Service	2,345,700	918,200	612,000	394,300	1,809,800	53,200	6,133,200	2.81%
35 Academic Support	9,617,300	3,305,700	3,138,500	328,200	(1,232,900)	3,490,500	18,647,300	8.55%
40 Student Services	8,874,800	3,586,400	3,105,200	2,529,100	17,492,400	149,200	35,737,100	16.39%
45 Institutional Support	7,806,200	3,401,400	2,691,100	301,600	6,119,600	129,300	20,449,200	9.38%
50 Oper & Maint of Plant	1,288,500	6,637,700	2,357,700	31,100	7,302,400	113,500	17,730,900	8.13%
55 Scholarships & Fellow	0	0	0	0	6,094,000	0	6,094,000	2.79%
Total Educ and General	94,932,800	22,354,600	26,631,300	5,167,200	63,438,300	5,509,600	218,033,800	100.00%
B. Auxiliary Enterprises	716,300	1,275,000	387,200	35,800	6,257,700	10,300	8,682,300	
Total Unrestricted	95,649,100	23,629,600	27,018,500	5,203,000	69,696,000	5,519,900	226,716,100	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL							95,926,300	46.88%
20 Instruction	61,369,700	3,211,900	11,598,500	727,500	18,087,900	930,800	9,284,500	4.54%
25 Research	5,144,400	577,300	1,333,700	186,600	1,942,500	100,000	4,534,800	2.22%
30 Public Service	1,689,800	756,100	592,600	82,800	1,408,200	5,300	18,294,000	8.94%
35 Academic Support	9,842,200	3,337,900	3,315,300	172,200	(1,685,300)	3,311,700	33,451,400	16.35%
40 Student Services	8,714,400	3,429,100	3,271,100	1,891,300	16,103,700	41,800	19,701,500	9.63%
45 Institutional Support	8,015,700	3,261,700	2,841,300	255,100	5,283,700	44,000	17,075,500	8.34%
50 Oper & Maint of Plant	1,404,800	6,773,400	2,555,900	39,100	6,296,300	6,000	6,370,400	3.11%
55 Scholarships & Fellow	0	0	0	0	6,370,400	0	204,638,400	100.00%
Total Educ and General	96,181,000	21,347,400	25,508,400	3,354,600	53,807,400	4,439,600	8,401,100	
B. Auxiliary Enterprises	716,300	1,199,200	396,400	25,700	6,032,500	31,000	213,039,500	
Total Unrestricted	96,897,300	22,546,600	25,904,800	3,380,300	59,839,900	4,470,600		

The University of Illinois
 DETAIL OF TRANSFERS
 July Budget 2002-03

	Actual 2000-01	October 2001-02	Estimated 2001-02	July 2002-03
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EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Per Loan Funds Match	12,693	12,700	16,200	16,200
Principal and Interest:				
Fogelman Exec Center	102,138	130,900	119,000	119,000
Browning Hall	29,795	29,500	32,000	32,000
Mccord Hall Debt	14,980	41,000	32,000	32,000
Man Tfs-Athl Off Bld	89,915	98,900	98,900	98,900
Univ Service Court	106,456	150,000	0	0
Cfc Chiller Replcmt	18,057	178,100	178,100	178,100
Trnsfrs-Debt Svc Fee	1,214,725	1,259,500	1,213,800	1,213,800
Renewals and Replacements:				
Other:	1,588,759	1,900,600	1,690,000	1,690,000
Total E&G Mandatory Transfers				
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	50,000	50,000	50,000	50,000
Trans-Ren Var Facil	184,392	121,600	666,200	0
Trans-Utility Saving	0	0	200,000	0
Trf-Salvage Sales	(300)	(15,000)	(15,000)	(15,000)
Renewals and Replacements:				
Other:				
Nonman Debt Srv Fees	1,507,964	1,465,500	1,465,500	1,465,500
Total E&G Non-Mandatory Transfers	1,742,056	1,622,100	2,366,700	1,500,500
TOTAL EDUCATIONAL AND GENERAL	3,330,815	3,522,700	4,056,700	3,190,500
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Univ Service Court	0	0	202,000	202,000
Man Tfs-South Hall	55,318	62,900	62,900	59,000
Man Tfs-Richardson	209,946	213,000	213,000	213,000
Man Tfs-Stud Hsg Com	511,198	521,000	521,000	425,000
Man Tfs-Stud Fam Hsg	191,239	195,000	195,000	195,000
Man Tfs-Garage 400 C	335,418	0	0	0
Man Tfs-Parkg Gar II	359,623	392,000	392,000	392,000
Man Trf-Prkg Gar-Zc	710,000	757,000	757,000	757,000

The University Memphis
 DETAIL OF TRANSFERS
 July Budget 2002-03

	Actual 2000-01	October 2001-02	Estimated 2001-02	July 2002-03
Man Tfs-Dorm Ac-Mcco	14,674	24,000	24,000	0
Man Tfs-Dorm Ac-Smit	29,795	32,000	32,000	32,000
Man Tfs-Dorm Ac-West	29,795	32,000	32,000	32,000
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	2,447,006	2,228,900	2,430,900	2,307,000
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Tfs-Rental Prop-Wkno	34,994	35,000	35,000	35,000
Tfs-Ren Prop Net Rev	155,888	138,300	108,300	71,000
Tfs-Food Vend	50,000	50,000	0	0
Renewals and Replacements:	0	0	0	30,300
University Store R&R	165,519	110,000	110,000	110,000
Contrd Fd Svcs R&R	44,518	47,500	17,000	0
Fec Food Srv	111,020	286,500	121,700	130,400
Parking - R & R	3,600	7,400	7,400	7,400
Parking Vehicles R&R	3,465	3,500	3,500	3,500
Panhellenic	22,460	23,800	23,800	16,000
Rental Properies	10,092	5,000	5,000	5,000
Res Life Adm Veh R&R	19,989	33,700	33,700	34,200
Robison-Renew/Replac	39,076	67,900	67,900	68,900
Rawls-Renewal/Replac	20,237	35,000	35,000	35,500
South Hall-Renew/Rep	76	0	0	0
Mccord Hall-Renew/Re	19,316	31,100	31,100	31,500
Smith-Renew/Replace	17,354	30,400	30,400	31,700
Mynders-Renew/Replac	15,722	32,200	32,200	32,600
West-Renew/Replace	170,167	281,800	281,800	291,900
Richardson-Renew/Rep	98,405	175,800	175,800	181,500
Stud Hsg Complex-R&R	41,514	78,000	78,000	76,900
Student Fam Hsg R&R	27,488	26,800	10,100	0
Fec Housing Renew/Rp	143,200	143,200	143,200	112,200
Copier Vend-Ren/Repl				
Other:				
Total Auxiliary Non-Mandatory Transfers	1,214,100	1,642,900	1,350,900	1,305,500
TOTAL AUXILIARY ENTERPRISES	3,661,106	3,871,800	3,781,800	3,612,500

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	472,300	62,975	342,384	4,915,673	8,246,635	6,906,121	1,212,831	0	22,158,919	638,958	22,797,877
Academic / Profess.	54,213,150	4,834,758	1,987,973	4,245,446	5,245	0	0	0	65,286,572	0	65,286,572
Supporting	2,883,719	589,551	635,809	3,039,447	2,628,259	2,827,895	6,132,356	0	18,737,036	575,839	19,312,875
Student	571,974	51,286	298,592	260,254	728,092	330,362	46,921	0	2,287,481	689,835	2,977,316
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	58,141,143	5,538,570	3,264,758	12,460,820	11,608,231	10,064,378	7,392,108	0	108,470,008	1,904,632	110,374,640
EMPLOYEE BENEFITS											
Retirement	4,417,176	460,882	180,916	939,281	850,959	772,978	475,951	0	8,008,143	83,882	8,182,025
FICA	3,749,569	373,593	171,478	854,059	805,431	697,229	547,722	0	7,199,081	94,771	7,293,852
Insurance	3,393,290	332,343	189,181	979,988	996,474	854,048	1,060,085	0	7,805,409	136,063	7,941,472
Unemployment	6,500	28,371	6,233	7,798	2,846	6,348	5,730	0	63,826	0	63,826
Other	205,967	186,071	4,927	326,490	209,024	220,658	53,583	0	1,206,720	21,142	1,227,862
Total Benefits	11,772,502	1,381,260	552,735	3,107,616	2,864,734	2,551,261	2,143,071	0	24,373,179	335,858	24,709,037
TOTAL PERSONAL SERV.	69,913,645	6,919,830	3,817,493	15,568,436	14,472,965	12,615,639	9,535,179	0	132,843,187	2,240,490	135,083,677
OTHER											
Travel	1,004,875	294,254	197,153	291,658	2,224,021	258,608	22,472	0	4,293,041	27,120	4,320,161
Utilities	0	0	0	0	0	0	5,534,203	0	5,534,203	235,724	5,769,927
Printing	639,656	120,100	137,776	180,944	850,312	472,877	11,692	0	2,413,357	54,925	2,468,282
Communications	800,270	109,340	124,210	289,063	772,473	373,319	60,058	0	2,528,733	638,988	3,167,721
Maint. / Repairs	375,096	93,221	184,287	204,316	87,425	612,834	187,808	0	1,744,987	1,569,507	3,314,494
Prof./Admin. Serv.	1,769,096	215,246	397,158	1,256,884	2,264,640	1,821,810	309,161	0	8,033,995	79,084	8,113,079
Supplies	2,962,069	688,933	218,550	595,651	1,274,565	725,937	1,393,093	0	7,858,798	429,247	8,288,045
Rental & Insurance	468,438	68,864	46,331	81,657	1,157,280	193,731	283,156	0	2,299,457	192,591	2,492,048
Motor Vehicle	6,532	2,990	1,719	5,739	10,998	37,467	4,484	0	69,929	10,181	80,110
Awards & Identities	4,857,347	80,599	115,003	290,065	4,095,989	51,575	38,208	4,499,664	14,028,450	23,060	14,051,510
Grants	58,492	38,418	2,345	30,509	845,594	39,266	11,392	0	1,026,016	1,462	1,027,478
Other Services	522,353	47,719	414,513	166,355	3,116,049	1,201,672	160,636	0	5,629,297	1,117,006	6,746,303
Allocated Charges	1,994,852	102,228	53,718	(3,871,634)	1,280,934	1,484,730	(1,356,379)	0	(311,551)	1,741,805	1,430,254
Stores for Resale	0	0	412	110,053	0	1,334,460	0	0	1,444,925	1,074,872	2,519,797
Equipment	771,850	414,523	91,011	145,972	176,126	60,297	68,592	0	1,728,371	10,985	1,739,356
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	17,897	0	17,897	0	17,897
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,080,652	0	0	0	0	3,080,652	0	3,080,652
Department Revenues & Service Charges	(241,574)	(89,043)	(109,107)	(201,627)	(389,048)	(3,421,215)	(40,373)	0	(4,491,987)	0	(4,491,987)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	15,989,352	2,187,392	1,875,079	2,656,257	17,767,358	5,247,368	6,706,100	4,499,664	56,928,570	7,206,557	64,135,127
TOTAL E & G	85,902,997	9,107,222	5,692,572	18,224,693	32,240,323	17,863,007	16,241,279	4,499,664	189,771,757	9,447,047	199,218,804
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,330,815	3,661,106	6,991,921
GRAND TOTAL	85,902,997	9,107,222	5,692,572	18,224,693	32,240,323	17,863,007	16,241,279	4,499,664	193,102,572	13,108,153	206,210,725

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	469,520	43,489	318,566	5,274,268	8,668,521	7,931,586	1,286,518	0	23,992,468	729,056	24,721,524
Academic / Profess.	59,400,150	4,391,098	1,771,803	4,477,548	7,500	0	0	0	70,048,099	0	70,048,099
Supporting	2,899,782	536,286	740,094	3,204,361	2,722,529	3,075,752	6,827,517	0	20,006,321	667,407	20,673,728
Student	223,931	44,312	275,645	206,334	668,821	301,760	38,138	0	1,758,941	654,096	2,413,037
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,993,383	5,015,185	3,106,108	13,162,511	12,067,371	11,309,098	8,152,173	0	115,805,829	2,050,559	117,856,388
EMPLOYEE BENEFITS											
Retirement	4,709,296	444,494	155,889	954,604	877,325	790,236	485,353	0	8,417,197	23,025	8,440,222
FICA	4,005,629	369,500	147,608	867,971	831,936	718,839	561,741	0	7,503,224	25,788	7,529,012
Insurance	4,230,306	396,062	210,700	1,206,255	1,216,580	1,011,359	1,283,473	0	9,554,735	37,278	9,592,013
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	268,426	34,171	81,904	161,943	233,559	162,560	44,664	0	987,227	252,594	1,239,821
Total Benefits	13,245,657	1,258,227	603,101	3,202,773	3,173,400	2,691,994	2,387,231	0	26,562,383	338,685	26,901,068
TOTAL PERSONAL SERV.	76,239,040	6,273,412	3,709,209	16,365,284	15,240,771	14,001,092	10,539,404	0	142,368,212	2,389,244	144,757,456
OTHER											
Travel	949,903	232,209	326,889	227,814	2,132,786	300,787	44,760	0	4,215,148	30,689	4,245,837
Utilities & Fuel	0	0	0	0	0	0	4,939,599	0	4,939,599	268,226	5,207,825
Operating Expense	23,720,898	3,810,222	1,667,523	99,622	17,613,205	7,822,010	2,995,916	5,721,807	63,251,959	5,783,717	69,035,676
Stores for Resale	0	0	0	39,268	0	1,506,326	0	0	1,545,594	622,100	2,167,694
Equipment	1,276,698	286,259	112,439	60,917	48,063	108,705	6,000	0	1,899,081	248,824	2,147,905
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,349,433	0	0	0	0	3,349,433	0	3,349,433
Department Revenues & Service Charges	(154,855)	(45,000)	(23,000)	(963,991)	(202,944)	(3,604,392)	(20,784)	0	(5,014,966)	(200,000)	(5,214,966)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	25,792,644	4,283,690	2,083,851	2,613,819	19,591,110	6,133,436	7,965,491	5,721,807	74,185,848	6,753,556	80,939,404
TOTAL E & G	102,031,684	10,557,102	5,793,060	18,979,103	34,831,881	20,134,528	18,504,895	5,721,807	216,554,060	9,142,800	225,696,860
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,522,701	3,871,362	7,394,063
GRAND TOTAL	102,031,684	10,557,102	5,793,060	18,979,103	34,831,881	20,134,528	18,504,895	5,721,807	220,076,761	13,014,162	233,090,923

UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
Estimated 2001-02

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	435,237	58,301	262,137	5,353,196	8,865,845	7,806,214	1,288,498	0	24,069,428	716,269	24,785,697
Academic / Profess.	59,544,936	4,961,771	2,083,594	4,264,104	8,925	0	0	0	70,863,330	0	70,863,330
Supporting	3,025,455	784,542	656,352	3,082,486	2,789,425	3,017,511	6,593,673	0	19,949,444	620,130	20,569,574
Student	632,252	62,997	261,874	223,198	797,011	383,895	44,044	0	2,405,271	654,874	3,060,145
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	63,637,880	5,867,611	3,263,957	12,922,984	12,461,206	11,207,620	7,926,215	0	117,287,473	1,991,273	119,278,746
EMPLOYEE BENEFITS											
Retirement	4,783,029	496,795	170,056	955,667	883,138	798,739	482,093	0	8,569,517	68,746	8,638,263
FICA	3,973,824	374,018	165,402	860,465	831,363	727,770	552,366	0	7,485,208	70,362	7,555,570
Insurance	4,242,913	401,052	217,535	1,181,689	1,201,355	1,000,687	1,235,674	0	9,480,905	122,578	9,603,483
Unemployment	28,269	11,500	7,000	12,254	14,000	9,000	12,000	0	94,023	686	94,709
Other	373,852	41,501	52,002	128,438	175,364	154,912	75,528	0	1,001,597	124,851	1,126,448
Total Benefits	13,401,887	1,324,866	611,995	3,138,513	3,105,220	2,691,108	2,357,661	0	26,631,250	387,223	27,018,473
TOTAL PERSONAL SERV.	77,039,767	7,192,477	3,875,952	16,061,497	15,566,426	13,898,728	10,283,876	0	143,918,723	2,378,496	146,297,219
OTHER											
Travel	1,244,400	338,520	394,303	328,223	2,529,099	301,640	31,102	0	5,167,287	35,810	5,203,097
Utilities & Fuel	0	0	0	0	0	0	4,697,063	0	4,697,063	264,649	4,961,712
Operating Expense	22,682,086	3,449,610	1,889,390	(444,541)	17,823,008	8,142,412	2,976,072	6,094,040	62,612,077	5,772,297	68,384,374
Stores for Resale	0	0	0	61,930	0	1,498,938	0	0	1,560,868	420,747	1,981,615
Equipment	1,084,380	489,518	53,234	143,739	149,166	129,265	103,961	0	2,153,263	10,275	2,163,538
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	9,500	0	9,500	0	9,500
Library Holdings	0	0	0	3,346,777	0	0	0	0	3,346,777	0	3,346,777
Department Revenues & Service Charges	(177,440)	(101,181)	(79,571)	(850,262)	(330,640)	(3,521,731)	(370,688)	0	(5,431,513)	(200,000)	(5,631,513)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	24,833,426	4,176,467	2,257,356	2,585,866	20,170,633	6,550,524	7,447,010	6,094,040	74,115,322	6,303,778	80,419,100
TOTAL E & G	101,873,193	11,368,944	6,133,308	18,647,363	35,737,059	20,449,252	17,730,886	6,094,040	218,034,045	8,682,274	226,716,319
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,056,667	3,781,384	7,838,051
GRAND TOTAL	101,873,193	11,368,944	6,133,308	18,647,363	35,737,059	20,449,252	17,730,886	6,094,040	222,090,712	12,463,658	234,554,370

FORM V

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin. / Profess.	362,150	76,878	63,063	5,364,296	8,714,372	8,015,690	1,404,765	0	24,001,214	716,320	24,717,534
Academic / Profess.	61,007,598	5,067,486	1,626,772	4,477,939	0	0	0	0	72,179,795	0	72,179,795
Supporting	3,011,421	555,158	533,178	3,137,587	2,747,320	2,961,350	6,735,246	0	19,681,260	543,300	20,224,560
Student	200,489	22,161	222,955	200,350	681,802	300,337	38,138	0	1,666,232	655,906	2,322,138
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	64,581,658	5,721,683	2,445,968	13,180,172	12,143,494	11,277,377	8,178,149	0	117,528,501	1,915,526	119,444,027
EMPLOYEE BENEFITS											
Retirement	5,013,882	473,566	162,058	1,029,043	939,387	850,251	560,624	0	9,028,811	0	9,028,811
FICA	4,138,603	374,014	140,942	860,239	831,353	718,555	552,366	0	7,616,072	0	7,616,072
Insurance	4,478,239	430,589	213,291	1,285,110	1,310,022	1,091,135	1,357,018	0	10,165,404	0	10,165,404
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	(2,064,181)	41,498	69,314	128,877	176,364	172,387	73,889	0	(1,401,852)	396,362	(1,005,490)
Total Benefits	11,598,543	1,333,667	592,605	3,315,269	3,271,126	2,841,328	2,555,897	0	25,508,435	396,362	25,904,797
TOTAL PERSONAL SERV.	76,180,201	7,055,350	3,038,573	16,495,441	15,414,620	14,118,705	10,734,046	0	143,036,936	2,311,888	145,348,824
OTHER											
Travel	727,540	186,602	82,798	172,188	1,891,324	255,141	39,060	0	3,354,653	25,688	3,380,341
Utilities & Fuel	0	0	0	0	0	0	4,859,199	0	4,859,199	274,731	5,133,930
Operating Expense	18,190,433	1,988,162	1,418,667	(1,600,630)	16,380,093	7,049,836	1,457,365	6,370,428	51,254,354	5,957,750	57,212,104
Stores for Resale	0	0	0	0	0	1,327,246	0	0	1,327,246	0	1,327,246
Equipment	930,800	100,000	5,250	40,348	41,790	44,000	6,000	0	1,168,188	31,000	1,199,188
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	3,271,360	0	0	0	0	3,271,360	0	3,271,360
Department Revenues & Service Charges	(102,550)	(45,634)	(10,500)	(84,655)	(276,349)	(3,093,394)	(20,234)	0	(3,633,316)	(200,000)	(3,833,316)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	19,746,223	2,229,130	1,496,215	1,798,611	18,036,858	5,582,829	6,341,390	6,370,428	61,601,684	6,089,169	67,690,853
TOTAL E & G	95,926,424	9,284,480	4,534,788	18,294,052	33,451,478	19,701,534	17,075,436	6,370,428	204,638,620	8,401,057	213,039,677
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,190,500	3,612,445	6,802,945
GRAND TOTAL	95,926,424	9,284,480	4,534,788	18,294,052	33,451,478	19,701,534	17,075,436	6,370,428	207,829,120	12,013,502	219,842,622

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	48,310,529	56,141,294	56,986,858	57,451,494
Out-Of-State Tuition	6,169,633	6,957,770	7,209,770	7,239,970
Debt Service Fees	2,722,780	2,727,500	2,679,300	2,679,300
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	4,343,078	4,450,000	4,512,703	4,512,703
Health Service Fees	450,000	450,000	450,000	450,000
1-11530				
1-11550				
1-11626				
1-11640				
Student Activity Fees	1,866,648	2,075,000	2,138,284	2,183,784
Total Mandatory Fees	64,177,610	73,116,506	74,291,857	74,832,193
Non-Mandatory Fees				
CEU Student Fees	3,226,149	3,283,673	2,974,255	2,543,983
Application Fees	235,969	230,000	227,920	220,000
Late Registration Fees	223,676	225,000	197,000	195,000
Id Card Replacement Fees	16,996	17,500	14,500	14,500
Library Fines	69,651	45,000	45,000	45,000
Online Course Fees	0	0	86,200	86,200
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Def Pmt Plan-Adm Fee	153,650	150,000	138,000	138,000
Def Pmt Plan-Late Fe	679,300	635,000	770,000	690,000
The U Of M Diplomas	2,880	2,750	2,750	2,750
Returned Check Fees	10,960	12,500	9,000	9,000
Check Cashing Fee	4,033	5,000	2,800	2,500
Examination Fees	42,123	44,000	42,000	42,000
Credit By Exam Fees	13,538	14,000	10,000	10,000
Placement Exam Fees	600	1,000	200	200
Cr By Exam-For Lang	1,320	2,500	1,400	1,400
Credit By Exam Jc Ct	428	0	0	0
Transcripts	17	0	0	0
Music Fees	77,832	77,000	73,025	73,025
Clinical Practicum	37,068	36,000	39,974	36,000
Learning Plus Test P	240	100	100	100
Add-On Teacher Endrs	225	2,500	2,500	2,500
Nte/Ppst Test Scores	200	1,000	1,000	1,000
Orientation Fees	122,260	0	0	0
Orientation Fees-Law	6,920	7,500	0	0
Locker Fees - U.C.	430	800	800	800
Locker Fees-Music	310	1,000	1,000	1,000
Music Instrument Fee	2,570	6,250	6,250	6,250
Uc Screening Fees	2,955	3,500	3,500	3,500
Eval & Pro Fees	5,025	4,500	4,500	4,500
Dissertation Microfm	920	1,000	1,000	1,000
Credit Evaluation	6,090	5,000	5,000	5,000
Executive Mba Fees	510,417	511,000	368,942	462,600
Intl Mba Prog Fees	134,600	135,000	125,000	125,000
Int'l Processing Fee	28,705	25,000	25,000	25,000
Debit Card Proc Fee	2,309	2,000	2,500	2,500

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
1-11892	970	700	700	700
4-10102	0	19,122	19,122	20,000
4-10103	39,810	45,000	45,000	45,000
4-10105	0	0	1,668	0
4-10109	9,486	12,000	12,000	12,000
4-10110	5,159	4,500	19,070	4,500
4-10112	9,582	6,000	6,000	6,000
4-10113	34,348	38,000	38,000	38,000
4-10122	4,972	20,000	20,000	20,000
4-10155	76,213	78,500	77,500	76,500
4-11252	0	0	25,020	50,000
4-11350	0	0	75,000	0
4-11605	23,793	24,000	35,195	24,000
4-11630	19,369	20,000	20,000	20,000
4-11685	28,879	0	0	0
4-12628	0	0	1,150	0
4-12629	3,630	5,000	5,000	5,000
4-12630	13,347	12,000	12,000	12,000
4-12631	2,618	2,200	2,200	2,200
4-12632	17,720	17,200	17,200	17,200
4-12633	2,563	3,500	3,500	3,500
4-12634	1,838	1,800	1,800	1,800
4-12635	0	1,000	1,000	1,000
4-12636	578	800	800	800
4-12637	300	500	735	500
4-12646	0	0	400	400
4-12660	25,330	20,000	20,000	20,000
4-13013	2,170	2,500	2,500	2,500
4-13015	0	0	9,550	0
4-13120	0	9,500	21,500	0
4-14120	2,938	2,500	2,500	2,500
4-14250	220	0	0	0
4-50255	733	0	0	0
4-50260	72,152	50,065	115,187	0
4-50263	3,150	0	0	0
4-50265	23,522	2,408	2,408	0
4-50267	0	74,520	74,520	0
4-50270	5,456	0	0	0
4-50277	0	0	225	0
4-50283	52,642	0	0	0
4-50285	6,173	1,735	4,077	0
4-50286	2,776	3,877	3,877	0
4-50289	4,532	8,880	8,880	0
4-60110	39,130	97,797	97,797	118,000
Total Non-Mandatory Fees	6,156,025	6,072,677	5,984,197	5,254,408
Total Tuition & Fees	70,333,635	79,189,183	80,276,054	80,086,601
Less Transfers				

FOR

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

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	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
Total Transfers	0	0	0	0
Net Tuition & Fees	70,333,635	79,189,183	80,276,054	80,086,601
State Appropriations	97,499,300	99,516,800	98,579,800	99,362,200
Federal Grants and Contracts	2,923,813	3,016,005	3,084,761	2,904,978
State Grants and Contracts	187,752	445,501	547,749	472,558
Local Grants and Contracts	1,379,685	1,317,165	1,345,600	1,331,871
Private Grants & Contracts	1,098,293	626,126	633,555	633,555
Private Gifts	6,304,199	6,688,677	8,446,275	6,890,199
Sales & Serv. of Educ. Activities	12,804,813	11,438,180	12,359,464	11,963,680
Athletics	80,088	68,000	68,000	68,000
Child Care Centers	1,166	500	500	500
Contract Testing	0	5,332	5,332	5,332
Student Programs Rev	440	1,000	1,000	1,000
Nmr Spectra Services	2,800	2,200	2,200	2,200
Psychology Field Tst	234,091	225,000	225,000	225,000
Integ'd Microsc Ctr	35,884	35,000	15,000	15,000
Data Mgmt Services	995	0	0	0
Kwanzaa	1,081	1,300	1,300	1,300
Chiasmi Internatl	7,664	199	3,339	0
Community Base (tad)	11,826	0	0	0
Internships - Geog	33,669	0	0	0
Internships - Comp	52,227	13,975	50,723	0
Internships-Math	58,855	0	0	0
Internships - Cure	130	0	0	0
Dna Laboratory	9,000	9,000	9,000	0
Internship-Biology	62,229	0	0	0
Internships - Redc	0	108,000	108,000	0
Internships-Hlth Adm	360	0	0	0
Internships - Crimin	10,000	14,452	14,452	0
Internships-Business	248,881	208,000	180,000	180,000
Internships - Fedex	44,000	22,000	22,000	0
Meth Hosp Cycl Res	27,600	0	0	0
1st Tn Cycl Time Res	66,300	0	0	0
Mha Warehouse Op Rev	181,197	140,000	140,000	140,000
Imba Internships	43,381	0	0	0
Internships - Hmse	43,008	53,000	60,500	53,000
Internships - Csed	28,002	0	28,391	0
Internships - Cshe	15,567	0	0	0
Internships - Cepr	10,000	10,000	10,000	20,000
Internships - Crep	(267)	0	0	0
Nurturing Schl Inven	0	200	200	200
Csed/Nutrition Analy	0	0	0	0
Theses/Disser Proj	4,144	0	0	0
4-11603	15,110	17,500	17,500	17,500
4-11606	82,306	72,000	72,000	72,000
4-11655	1,620	16,000	16,000	16,000
4-11675	0	0	24,295	0
4-11677	0	31,702	31,702	31,702
4-11678	0			
4-11679	0			

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
4-11681	3,891	0	0	0
4-11682	15,650	23,250	24,264	15,000
4-11683	0	15,193	818	10,000
4-11684	0	0	50,000	0
4-11699	2,529	3,600	3,600	3,600
4-12121	0	4,000	4,000	4,000
4-12140	32,127	5,954	52,494	0
4-12141	16,126	0	0	0
4-12142	11,369	0	5,194	0
4-12143	0	0	13,900	0
4-12602	0	0	2,860	0
4-12614	74,463	0	64,000	0
4-12615	0	3,000	3,000	3,000
4-12640	1,055	0	0	0
4-13211	6,300	0	465	0
4-20099	956	750	10,398	750
4-30110	1,355	200	200	200
4-30200	21,850	30,000	30,000	30,000
4-32000	45,979	42,000	42,000	42,000
4-60100	24,395	15,000	15,000	11,000
4-60200	241,340	271,470	271,470	271,470
4-60300	51,534	39,478	39,478	48,740
4-60304	3,742	0	13,000	0
4-60305	41,802	14,887	24,405	8,649
4-60400	16,777	8,200	8,200	8,200
4-60500	43,351	33,000	33,000	33,000
4-60505	5,205	15,000	2,000	10,000
4-60511	159,782	30,298	94,792	0
4-60600	207,200	127,950	127,950	127,950
4-60610	13,020	34,000	34,000	34,000
4-60615	3,397	500	500	500
4-60900	22,380	16,470	16,470	16,470
4-60910	7,330	8,400	8,400	8,400
Total Sales & Services	15,293,072	13,235,140	14,461,756	13,499,343
Other Sources				
1-16200	23,999	25,200	25,200	25,200
1-16980	2,597,875	1,550,000	1,700,000	1,550,000
4-12641	0	0	3,431	0
4-50200	86,707	25,000	25,000	25,000
4-50210	884	400	400	400
4-50215	2,457	2,000	407	2,000
4-60175	12,571	3,500	3,500	3,500
4-60800	14,065	13,750	11,550	13,750
4-60875	3,760	0	0	0
4-60925	110,130	117,900	117,900	306,608
4-60950	54,707	67,000	78,500	78,400
	0	0	91,200	91,200
	9,210	2,180	2,180	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
Total Other Sources	2,916,365	1,806,930	2,059,268	2,096,058
Total Educational & General	197,936,114	205,841,527	209,434,818	207,277,363
Auxiliary Enterprises Revenues	804,665	800,000	800,000	605,000
Book & Universtiy Store	1,421,815	1,255,000	668,514	305,000
Food Services	7,995,141	8,680,296	8,299,873	8,392,694
Housing	1,152,200	1,017,700	1,214,275	1,101,500
Vending	2,220,391	2,504,977	2,404,977	2,404,977
Parking				
Total Auxiliary Revenues	13,594,212	14,257,973	13,387,639	12,809,171
TOTAL REVENUES	211,530,326	220,099,500	222,822,457	220,086,534

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THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
*	Educational and General Expenditures				
**					
***	General Academic Instruction				
****	College of Arts and Sciences				
2 10010	Anthropology	544,797.60	470,799.00	509,726.00	542,048.00
	SALARIES-ACADEMIC-PROFESSIONAL	29,719.78	21,093.00	22,936.00	20,787.00
	SALARIES-SUPPORTING	2,620.99	511.00	2,111.00	511.00
	SALARIES-STUDENTS	130,559.12	14,160.46	73,266.76	.00
	EMPLOYEE BENEFITS	6,784.78	4,480.00	7,840.00	4,500.00
	TRAVEL	167,216.39	45,817.00	122,963.00	14,752.00
	OPERATING EXPENSE	5,000.00	.00	.00	.00
	EQUIPMENT	886,698.66	556,860.46	738,842.76	582,598.00
	TOTAL				
2 10055	Microbiology and Molecular Cell Sciences	724,626.48	1,177,686.00	1,140,555.00	1,317,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	111,210.68	112,271.00	122,150.00	112,088.00
	SALARIES-SUPPORTING	8,616.13	1,090.00	8,190.00	1,090.00
	SALARIES-STUDENTS	167,912.51	33,038.13	130,143.21	.00
	EMPLOYEE BENEFITS	6,514.15	18,552.00	20,122.00	8,052.00
	TRAVEL	141,246.06	450,413.00	207,388.00	75,074.00
	OPERATING EXPENSE	7,950.40	.00	212,402.00	.00
	EQUIPMENT	1,168,076.41	1,793,050.13	1,840,950.21	1,513,347.00
	TOTAL				
2 10075	Biology	1,286,638.47	1,119,014.00	1,266,936.00	1,286,373.00
	SALARIES-ACADEMIC-PROFESSIONAL	104,774.57	101,362.00	106,217.00	113,683.00
	SALARIES-SUPPORTING	3,956.05	2,090.00	3,500.00	1,090.00
	SALARIES-STUDENTS	270,024.73	40,268.73	183,295.74	.00
	EMPLOYEE BENEFITS	23,220.79	19,500.00	23,150.00	24,500.00
	TRAVEL	205,779.95	199,270.00	221,802.00	128,828.00
	OPERATING EXPENSE	5,078.25	.00	.00	.00
	EQUIPMENT	1,899,472.81	1,481,504.73	1,804,900.74	1,554,474.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 10100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	1,096,145.36	1,017,854.00	1,086,450.00	1,239,930.00
	SALARIES-SUPPORTING	59,396.50	66,558.00	68,277.00	67,796.00
	SALARIES-STUDENTS	7,235.91	5,000.00	17,500.00	5,000.00
	EMPLOYEE BENEFITS	230,638.22	33,929.36	149,570.23	.00
	TRAVEL	18,145.36	10,339.00	12,589.00	10,339.00
	OPERATING EXPENSE	205,191.23	295,044.00	295,968.50	194,380.00
	EQUIPMENT	.00	4,650.00	4,650.00	1,000.00
	TOTAL	1,616,752.58	1,433,374.36	1,635,004.73	1,518,445.00
2 10150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	3,009,785.74	2,455,823.00	3,157,337.00	2,649,988.00
	SALARIES-SUPPORTING	80,212.00	82,915.00	82,801.00	82,885.00
	SALARIES-STUDENTS	1,250.84	828.00	1,580.00	828.00
	EMPLOYEE BENEFITS	640,281.99	99,035.43	447,311.01	.00
	TRAVEL	26,878.81	25,000.00	34,920.00	24,000.00
	OPERATING EXPENSE	214,561.97	144,119.00	218,235.50	69,206.00
	TOTAL	3,972,971.35	2,807,720.43	3,942,184.51	2,826,907.00
2 10200	Foreign Languages				
	SALARIES-ACADEMIC-PROFESSIONAL	1,520,543.41	1,195,964.00	1,552,077.00	1,140,669.00
	SALARIES-SUPPORTING	43,960.65	44,921.00	45,821.00	43,420.00
	SALARIES-STUDENTS	17,787.53	12,845.00	22,345.00	12,845.00
	EMPLOYEE BENEFITS	336,274.49	54,087.62	223,159.47	.00
	TRAVEL	8,822.06	10,500.00	15,700.00	10,000.00
	OPERATING EXPENSE	93,287.75	68,530.50	92,602.00	34,676.00
	TOTAL	2,020,675.89	1,386,848.12	1,951,704.47	1,241,610.00
2 10250	Geography				
	SALARIES-ACADEMIC-PROFESSIONAL	619,500.44	569,800.00	653,614.00	610,740.00
	SALARIES-SUPPORTING	39,661.00	39,547.00	37,170.00	42,198.00
	SALARIES-STUDENTS	.00	503.00	2,003.00	503.00
	EMPLOYEE BENEFITS	137,871.21	23,513.42	98,209.98	.00
	TRAVEL	10,071.36	7,000.00	8,468.00	6,500.00
	OPERATING EXPENSE	79,199.07	76,362.00	102,744.50	47,129.00
	EQUIPMENT	.00	.00	2,000.00	.00
	TOTAL	886,303.08	716,725.42	904,209.48	707,070.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 10300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	1,711,110.97	1,435,759.00	1,766,509.00	1,457,527.00
	SALARIES-SUPPORTING	38,368.00	40,619.00	40,911.00	41,204.00
	SALARIES-STUDENTS	438.60	508.00	508.00	508.00
	EMPLOYEE BENEFITS	367,765.35	54,470.64	226,209.35	.00
	TRAVEL	23,945.86	11,500.00	15,900.00	11,500.00
	OPERATING EXPENSE	132,072.43	86,452.00	144,333.50	26,465.00
	TOTAL	2,273,701.21	1,629,308.64	2,194,370.85	1,537,204.00
2 10350	Mathematical Science				
	SALARIES-ADMIN-PROFESSIONAL	200.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,054,743.53	2,687,534.00	3,071,111.00	2,861,965.00
	SALARIES-SUPPORTING	65,267.82	68,038.00	71,940.00	69,440.00
	SALARIES-STUDENTS	24,806.86	1,088.00	20,888.00	1,088.00
	EMPLOYEE BENEFITS	570,740.20	86,333.84	380,046.53	.00
	TRAVEL	20,948.38	24,700.00	36,811.00	24,200.00
	OPERATING EXPENSE	313,250.19	177,349.00	359,094.25	69,463.00
	EQUIPMENT	5,616.00	15,000.00	.00	.00
	TOTAL	4,055,572.98	3,060,042.84	3,939,890.78	3,026,156.00
2 10400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	710,772.24	1,106,158.00	912,941.00	981,101.00
	SALARIES-SUPPORTING	23,898.80	23,944.00	24,268.00	24,059.00
	SALARIES-STUDENTS	.00	312.00	.00	312.00
	EMPLOYEE BENEFITS	120,202.59	28,309.12	97,470.60	.00
	TRAVEL	17,923.54	8,319.00	12,775.00	8,000.00
	OPERATING EXPENSE	112,850.15	90,050.00	147,911.50	18,659.00
	TOTAL	985,647.32	1,257,092.12	1,195,366.10	1,032,131.00
2 10450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	546,743.21	444,055.00	483,101.00	590,099.00
	SALARIES-SUPPORTING	62,773.35	62,269.00	65,090.00	61,640.00
	SALARIES-STUDENTS	10,833.60	3,521.00	18,521.00	3,521.00
	EMPLOYEE BENEFITS	136,886.40	27,693.82	82,661.93	.00
	TRAVEL	11,037.95	5,500.00	7,500.00	5,000.00
	OPERATING EXPENSE	68,920.63	80,759.00	85,159.50	41,562.00
	TOTAL	837,195.14	623,797.82	742,033.43	701,822.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROFILE 2002-2003
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 10500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	744,965.82	527,930.00	746,941.00	630,717.00
	SALARIES-SUPPORTING	44,964.09	44,032.00	46,698.00	44,890.00
	SALARIES-STUDENTS	96,660.12	90,498.00	90,260.00	90,498.00
	EMPLOYEE BENEFITS	155,087.71	32,993.28	105,244.96	.00
	TRAVEL	21,041.10	20,652.00	27,752.00	16,652.00
	OPERATING EXPENSE	51,047.76	34,708.50	39,895.50	25,561.00
	TOTAL	1,113,766.60	750,813.78	1,056,791.46	808,318.00
2 10550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,371,940.56	1,365,959.00	1,406,811.00	1,773,139.00
	SALARIES-SUPPORTING	57,716.05	69,292.00	57,728.00	70,107.00
	SALARIES-STUDENTS	1,720.85	5,224.00	12,049.00	5,224.00
	EMPLOYEE BENEFITS	265,047.93	47,192.19	171,512.38	.00
	TRAVEL	9,822.84	7,695.00	2,295.00	5,895.00
	OPERATING EXPENSE	336,814.58	220,389.50	274,605.50	78,492.00
	TOTAL	2,043,062.81	1,715,751.69	1,925,000.88	1,932,857.00
2 10600	Sociology				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	562.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,003,138.56	997,764.00	1,147,804.00	978,442.00
	SALARIES-SUPPORTING	43,726.21	11,549.00	19,508.00	11,700.00
	SALARIES-STUDENTS	4,275.76	1,900.00	2,500.00	1,900.00
	EMPLOYEE BENEFITS	201,115.08	39,116.89	149,742.58	.00
	TRAVEL	8,092.82	4,952.00	9,292.00	4,952.00
	OPERATING EXPENSE	80,720.03	51,920.50	92,570.00	25,727.00
	EQUIPMENT	.00	11,700.00	6,300.00	1,500.00
	TOTAL	1,341,068.46	1,118,902.39	1,427,716.58	1,024,783.00
2 10650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	570,899.20	526,983.00	556,316.00	541,298.00
	SALARIES-SUPPORTING	23,593.00	24,259.00	24,474.00	23,888.00
	SALARIES-STUDENTS	1,839.75	.00	.00	.00
	EMPLOYEE BENEFITS	125,016.42	17,059.56	80,231.53	.00
	TRAVEL	9,673.01	6,500.00	6,500.00	5,000.00
	OPERATING EXPENSE	54,084.22	41,907.00	78,928.76	13,119.00
	TOTAL	785,105.60	616,708.56	746,450.29	583,305.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 10700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	105,106.35	92,883.00	133,423.00	83,403.00
	EMPLOYEE BENEFITS	6,501.17	250.82	2,838.00	.00
	TRAVEL	.00	2,079.00	2,079.00	2,079.00
	OPERATING EXPENSE	25,262.00	33,224.00	40,225.20	3,398.00
	TOTAL	136,869.52	128,436.82	178,565.20	88,880.00
2 10750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	207,840.32	164,431.00	237,606.00	170,613.00
	SALARIES-SUPPORTING	18,271.50	19,021.00	17,452.00	18,720.00
	SALARIES-STUDENTS	.00	1,868.00	1,868.00	1,868.00
	EMPLOYEE BENEFITS	47,627.46	9,639.34	31,635.08	.00
	TRAVEL	2,220.79	4,025.00	3,561.00	4,025.00
	OPERATING EXPENSE	8,546.25	7,370.00	7,834.00	5,051.00
	TOTAL	284,506.32	206,354.34	299,956.08	200,277.00
2 10800	Geology				
	SALARIES-ACADEMIC-PROFESSIONAL	411,049.95	384,984.00	427,249.00	484,277.00
	SALARIES-SUPPORTING	23,052.77	22,464.00	23,952.00	22,854.00
	SALARIES-STUDENTS	4,543.41	3,515.00	5,501.00	3,515.00
	EMPLOYEE BENEFITS	88,098.62	16,959.87	66,564.96	.00
	TRAVEL	5,811.65	6,025.00	11,025.00	6,025.00
	OPERATING EXPENSE	32,358.32	87,819.00	79,046.50	32,296.00
	EQUIPMENT	.00	.00	12,834.00	1,000.00
	TOTAL	564,914.72	521,766.87	626,172.46	549,967.00
2 10850	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	241,167.20	191,053.00	209,769.00	198,018.00
	EMPLOYEE BENEFITS	53,690.64	6,118.71	29,214.68	.00
	TRAVEL	2,529.92	884.00	950.00	884.00
	OPERATING EXPENSE	28,037.25	6,521.00	13,087.50	6,521.00
	TOTAL	325,425.01	204,576.71	253,021.18	205,423.00
2 10875	Public Administration				
	SALARIES-ADMIN-PROFESSIONAL	504.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	237,315.73	333,613.00	347,693.00	305,355.00
	SALARIES-SUPPORTING	18,214.58	20,583.00	20,470.00	20,183.00
	SALARIES-STUDENTS	227.06	.00	944.00	.00
	EMPLOYEE BENEFITS	56,645.60	7,573.23	45,095.69	.00
	TRAVEL	6,099.96	4,600.00	5,788.00	1,474.00
	OPERATING EXPENSE	17,406.06	11,795.00	18,270.00	10,870.00
	TOTAL	336,412.99	378,164.23	438,260.69	337,882.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 10900	Other College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	5,034.00-	.00	5,034.00-
	SALARIES-ACADEMIC-PROFESSIONAL	139,229.86	127,323.00	191,355.00	333,954.00
	SALARIES-SUPPORTING	22,419.40	29,120.00-	17,347.00-	28,730.00-
	SALARIES-STUDENTS	46,369.91	500.00	40,806.00	.00
	EMPLOYEE BENEFITS	30,961.09	6,688.67	27,084.79	.00
	TRAVEL	5,537.39	19,790.00	4,398.00	18,000.00
	OPERATING EXPENSE	1,067,172.83	1,337,286.00	1,300,286.00	120,212.00
	EQUIPMENT	237,187.00	.00	15,000.00	.00
	TOTAL	1,548,877.48	1,457,433.67	1,561,582.79	438,402.00
2 14010	Air Force Reserve Officer Training Corps				
	SALARIES-SUPPORTING	22,485.00	20,592.00	20,748.00	20,904.00
	EMPLOYEE BENEFITS	8,503.09	2,080.96	6,825.60	.00
	TRAVEL	.00	300.00	300.00	300.00
	OPERATING EXPENSE	6,473.51	6,137.00	6,137.00	6,045.00
	TOTAL	37,461.60	29,109.96	34,010.60	27,249.00
2 14050	Army Reserve Officer Training Corps				
	SALARIES-SUPPORTING	21,697.00	20,904.00	21,240.00	21,216.00
	EMPLOYEE BENEFITS	8,633.44	2,130.93	7,514.52	.00
	TRAVEL	.00	200.00	600.00	200.00
	OPERATING EXPENSE	1,185.79-	14,781.00	14,201.00	5,948.00
	TOTAL	29,144.65	38,015.93	43,555.52	27,364.00
2 14100	Naval Reserve Officer Training Corps				
	SALARIES-SUPPORTING	18,464.50	19,014.00	19,151.00	18,486.00
	EMPLOYEE BENEFITS	6,362.71	727.32	6,467.70	.00
	TRAVEL	1,083.98	2,000.00	1,368.00	800.00
	OPERATING EXPENSE	7,251.17	7,039.00	7,671.00	7,920.00
	TOTAL	33,162.36	28,780.32	34,657.70	27,206.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	704.00	5,034.00-	.00	4,472.00-
	SALARIES-ACADEMIC-PROFESSIONAL	19,858,061.00	18,393,369.00	21,005,324.00	20,176,699.00
	SALARIES-SUPPORTING	973,847.25	906,127.00	941,655.00	923,418.00
	SALARIES-STUDENTS	233,183.37	131,801.00	251,074.00	130,301.00
	EMPLOYEE BENEFITS	4,162,447.77	683,372.34	2,821,317.28	.00
	TRAVEL	246,206.50	225,092.00	271,683.00	202,877.00
	OPERATING EXPENSE	3,447,564.01	3,575,063.00	3,970,960.21	1,061,354.00
	EQUIPMENT	260,831.65	31,350.00	253,186.00	3,500.00
	TOTAL	29,182,845.55	23,941,140.34	29,515,199.49	22,493,677.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	Fogelman College of Business and				
2 11010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	1,275,527.52	1,447,028.00	1,557,215.00	1,697,680.00
	SALARIES-SUPPORTING	.00	.00	8,885.00	21,002.00
	EMPLOYEE BENEFITS	266,728.15	54,145.89	204,744.83	.00
	TRAVEL	19,310.04	18,468.00	37,253.00	12,368.00
	OPERATING EXPENSE	66,063.59	81,747.00	63,911.00	44,592.00
	TOTAL	1,627,629.30	1,601,388.89	1,872,008.83	1,775,642.00
2 11050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	1,198,639.13	1,122,948.00	1,126,395.00	1,212,268.00
	SALARIES-SUPPORTING	.00	.00	9,693.00	21,002.00
	SALARIES-STUDENTS	3,471.75	2,300.00	2,300.00	.00
	EMPLOYEE BENEFITS	252,890.40	33,558.53	150,144.65	.00
	TRAVEL	10,032.84	1,500.00	5,700.00	3,300.00
	OPERATING EXPENSE	18,830.32	43,742.00	47,982.00	25,400.00
	TOTAL	1,483,864.44	1,204,048.53	1,342,214.65	1,261,970.00
2 11100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	1,490,829.77	1,632,961.00	1,034,467.00	415,002.00
	SALARIES-SUPPORTING	5,986.93	6,138.00	6,115.00	6,137.00
	EMPLOYEE BENEFITS	252,179.45	41,460.19	97,711.80	.00
	TRAVEL	5,851.95	7,615.00	7,615.00	7,815.00
	OPERATING EXPENSE	221,708.60	89,026.50	193,827.00	12,000.00
	EQUIPMENT	.00	217,706.00	124,799.00	.00
	TOTAL	1,976,556.70	1,994,906.69	1,464,534.80	440,954.00
2 11150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,204,671.47	966,902.00	982,641.00	1,360,006.00
	SALARIES-SUPPORTING	.00	.00	9,693.00	21,002.00
	EMPLOYEE BENEFITS	233,610.64	39,987.93	126,317.33	.00
	TRAVEL	6,841.12	4,400.00	4,400.00	4,000.00
	OPERATING EXPENSE	14,130.58	23,543.00	25,897.00	15,200.00
	TOTAL	1,459,253.81	1,034,832.93	1,148,948.33	1,400,208.00
2 11249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	1,210,116.29	1,385,870.00	1,556,158.00	1,434,558.00
	SALARIES-SUPPORTING	1,000.00	.00	9,693.00	21,002.00
	SALARIES-STUDENTS	.00	.00	1,000.00	.00
	EMPLOYEE BENEFITS	228,337.60	37,636.03	178,397.70	.00
	TRAVEL	7,483.03	9,800.00	12,800.00	9,800.00
	OPERATING EXPENSE	139,386.49	85,291.00	197,975.25	72,700.00
	TOTAL	1,586,323.41	1,518,597.03	1,956,023.95	1,538,060.00

THE UNIVERSITY / MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 11260	Executive Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	104,110.97	74,428.00	105,316.00	77,593.00
	SALARIES-SUPPORTING	24,505.84	61,245.00	39,672.00	59,245.00
	SALARIES-STUDENTS	.00	142.00	142.00	142.00
	EMPLOYEE BENEFITS	30,575.96	19,758.00	19,758.00	19,758.00
	TRAVEL	111,859.60	80,000.00	121,000.00	23,904.00
	OPERATING EXPENSE	151,919.94	178,898.00	140,072.00	238,876.00
	EQUIPMENT	.00	69,600.00	.00	21,200.00
	TOTAL	422,972.31	484,071.00	425,960.00	440,718.00
2 11265	International Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	28,560.78	68,325.00	27,472.00	74,900.00
	SALARIES-SUPPORTING	21,619.18	21,042.00	21,452.00	20,741.00
	SALARIES-STUDENTS	525.00	500.00	500.00	.00
	EMPLOYEE BENEFITS	9,973.31	13,772.00	12,272.00	13,772.00
	TRAVEL	9,853.84	8,705.00	3,805.00	6,505.00
	OPERATING EXPENSE	54,851.79	22,362.00	30,102.00	15,362.00
	TOTAL	125,383.90	134,706.00	95,603.00	131,280.00
2 11270	International Business				
	SALARIES-ACADEMIC-PROFESSIONAL	218,815.69	376,339.00	343,239.00	389,200.00
	EMPLOYEE BENEFITS	26,968.53	5,368.19	16,427.86	.00
	OPERATING EXPENSE	142,934.67	85,605.00	168,282.75	.00
	TOTAL	388,718.89	467,312.19	527,949.61	389,200.00
2 11280	Hospitality and Resort Management				
	SALARIES-ACADEMIC-PROFESSIONAL	6,000.03	100,000.00	8,000.00	270,000.00
	EMPLOYEE BENEFITS	540.41	362.58	545.85	.00
	TRAVEL	.00	20,000.00	20,000.00	.00
	OPERATING EXPENSE	2,000.07	100,000.00	100,000.00	80,000.00
	TOTAL	8,540.51	220,362.58	128,545.85	350,000.00
2 11300	Other College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	80,797.16	66,410.00	77,810.00	51,660.00
	SALARIES-ACADEMIC-PROFESSIONAL	108,265.50	60,936.00	141,944.00	156,681.00
	SALARIES-SUPPORTING	127,331.06	140,477.00	117,206.00	96,791.00
	SALARIES-STUDENTS	2,680.00	5,000.00	7,000.00	.00
	EMPLOYEE BENEFITS	46,336.15	11,267.58	39,975.00	.00
	TRAVEL	17,485.75	.00	1,500.00	11,000.00
	OPERATING EXPENSE	249,949.56	721,413.00	905,214.75	717,709.00
	EQUIPMENT	105,940.00	3,660.00	3,660.00	21,000.00
	TOTAL	738,785.18	1,009,163.58	1,294,309.75	1,054,841.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 11100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	1,456,859.04	1,621,128.00	2,023,119.00	2,164,075.00
	SALARIES-SUPPORTING	9,363.47	9,603.00	16,595.00	30,604.00
	EMPLOYEE BENEFITS	305,528.14	62,306.54	273,348.25	.00
	TRAVEL	7,344.79	7,600.00	8,900.00	7,100.00
	OPERATING EXPENSE	13,416.11	32,132.00	30,832.00	22,300.00
	TOTAL	1,792,511.55	1,732,769.54	2,352,794.25	2,224,079.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	80,797.16	66,410.00	77,810.00	51,660.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,302,396.19	8,856,865.00	8,905,966.00	9,251,963.00
	SALARIES-SUPPORTING	189,806.48	238,505.00	239,004.00	297,526.00
	SALARIES-STUDENTS	6,676.75	7,942.00	10,942.00	142.00
	EMPLOYEE BENEFITS	1,653,668.74	319,623.46	1,119,643.27	33,530.00
	TRAVEL	196,062.96	158,088.00	222,973.00	85,792.00
	OPERATING EXPENSE	1,075,191.72	1,463,759.50	1,904,095.75	1,244,139.00
	EQUIPMENT	105,940.00	290,966.00	128,459.00	42,200.00
	TOTAL	11,610,540.00	11,402,158.96	12,608,893.02	11,006,952.00
****	College of Education				
2 11500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	1,681,532.39	1,618,539.00	1,678,376.00	1,522,100.00
	SALARIES-SUPPORTING	52,517.85	59,873.00	61,172.00	60,490.00
	SALARIES-STUDENTS	2,034.75	615.00	615.00	615.00
	EMPLOYEE BENEFITS	368,143.57	64,060.75	245,133.07	.00
	TRAVEL	16,765.70	3,444.00	22,470.00	7,194.00
	OPERATING EXPENSE	124,560.46	77,874.07	145,098.57	27,421.00
	TOTAL	2,245,554.72	1,824,405.82	2,152,864.64	1,617,820.00
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	2,436,725.86	2,471,715.00	2,557,444.00	2,347,371.00
	SALARIES-SUPPORTING	123,313.00	119,256.00	130,956.00	121,252.00
	SALARIES-STUDENTS	5,230.46	6,039.00	6,039.00	6,039.00
	EMPLOYEE BENEFITS	568,631.40	93,374.18	385,872.34	.00
	TRAVEL	23,791.61	16,975.00	29,025.00	16,975.00
	OPERATING EXPENSE	159,792.61	80,541.00	125,543.50	37,326.00
	TOTAL	3,317,484.94	2,787,900.18	3,234,879.84	2,528,963.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 11700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	2,079,519.75	1,938,160.00	2,164,081.00	1,769,864.00
	SALARIES-SUPPORTING	87,799.06	77,925.00	87,314.00	79,717.00
	SALARIES-STUDENTS	4,292.24	.00	5,921.00	.00
	EMPLOYEE BENEFITS	463,741.56	82,569.50	316,550.68	.00
	TRAVEL	42,136.76	20,536.00	22,584.00	25,000.00
	OPERATING EXPENSE	197,059.04	103,149.50	152,522.50	54,241.00
	TOTAL	2,874,548.41	2,222,340.00	2,748,973.18	1,928,822.00
2 11750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	612,947.07	628,887.00	691,459.00	599,558.00
	SALARIES-SUPPORTING	29,680.89	31,758.00	36,952.00	31,855.00
	SALARIES-STUDENTS	3,090.00	.00	7,500.00	.00
	EMPLOYEE BENEFITS	119,685.92	18,723.97	85,750.05	.00
	TRAVEL	4,847.37	7,750.00	8,913.00	5,750.00
	OPERATING EXPENSE	82,533.71	81,479.00	108,037.50	18,257.00
	EQUIPMENT	.00	2,364.00	2,364.00	1,000.00
	TOTAL	852,784.96	770,961.97	940,975.55	656,420.00
2 11810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	724,015.97	698,196.00	737,843.00	627,096.00
	SALARIES-SUPPORTING	19,235.35	19,988.00	20,092.00	20,280.00
	SALARIES-STUDENTS	559.37	387.00	387.00	387.00
	EMPLOYEE BENEFITS	146,964.98	23,860.33	100,171.36	.00
	TRAVEL	6,597.62	4,627.00	6,052.00	4,627.00
	OPERATING EXPENSE	47,451.87	18,329.00	31,153.00	15,398.00
	TOTAL	944,825.16	765,387.33	895,698.36	667,788.00
2 11850	Undergraduate Curriculum				
	SALARIES-ACADEMIC-PROFESSIONAL	184,567.64	185,698.00	188,032.00	188,497.00
	SALARIES-SUPPORTING	78,120.17	79,093.00	83,867.00	82,388.00
	SALARIES-STUDENTS	3,475.74	1,470.00	3,727.00	592.00
	EMPLOYEE BENEFITS	75,961.83	16,989.44	68,489.95	.00
	TRAVEL	10,316.37	7,238.00	10,238.00	7,238.00
	OPERATING EXPENSE	56,783.95	43,112.00	37,576.00	40,701.00
	TOTAL	409,225.70	333,600.44	391,929.95	319,416.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 11900	Other College of Education				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	500.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	45,447.60	170,472.00	60,223.00	179,949.00
	SALARIES-STUDENTS	7,220.15	.00	3,400.00	.00
	EMPLOYEE BENEFITS	228.69	.00	3,395.12	.00
	TRAVEL	597.00	3,655.00	3,655.00	3,655.00
	OPERATING EXPENSE	16,902.03	46,675.00	74,959.00	2,000.00
	TOTAL	70,395.47	220,802.00	146,132.12	185,604.00
****	TOTAL College of Education	.00	.00	500.00	.00
	SALARIES-ADMIN-PROFESSIONAL	7,764,756.28	7,711,667.00	8,077,458.00	7,234,435.00
	SALARIES-ACADEMIC-PROFESSIONAL	390,666.32	387,893.00	420,353.00	395,982.00
	SALARIES-SUPPORTING	25,902.71	8,511.00	27,589.00	7,633.00
	SALARIES-STUDENTS	1,743,357.95	299,578.17	1,205,362.57	.00
	EMPLOYEE BENEFITS	105,052.43	64,225.00	102,937.00	70,439.00
	TRAVEL	685,083.67	451,159.57	674,890.07	195,344.00
	OPERATING EXPENSE	.00	2,364.00	2,364.00	1,000.00
	EQUIPMENT	10,714,819.36	8,925,397.74	10,511,453.64	7,904,833.00
	TOTAL				
****	Herff College of Engineering				
2 12010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	1,085,456.85	911,857.00	916,190.00	998,324.00
	SALARIES-SUPPORTING	21,216.50	20,242.00	22,375.00	23,108.00
	SALARIES-STUDENTS	12,525.97	1,885.00	14,885.00	1,885.00
	EMPLOYEE BENEFITS	223,438.91	16,892.61	108,341.05	.00
	TRAVEL	20,156.84	10,132.00	32,132.00	5,132.00
	OPERATING EXPENSE	132,632.44	108,491.00	118,227.00	31,283.00
	EQUIPMENT	32,932.71	.00	16,078.00	.00
	TOTAL	1,528,360.22	1,069,499.61	1,228,228.05	1,059,732.00
2 12050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	761,828.59	765,413.00	775,977.00	864,935.00
	SALARIES-SUPPORTING	20,129.54	24,173.00	24,773.00	22,133.00
	SALARIES-STUDENTS	4,934.87	1,340.00	7,240.00	1,340.00
	EMPLOYEE BENEFITS	156,963.69	20,102.48	98,112.09	.00
	TRAVEL	9,405.91	9,175.00	15,931.00	4,110.00
	OPERATING EXPENSE	133,458.77	81,535.50	133,926.75	29,050.00
	EQUIPMENT	22,095.00	.00	.00	.00
	TOTAL	1,108,816.37	901,738.98	1,055,959.84	921,568.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 12150	Engineering Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	685,110.60	715,816.00	743,660.00	673,238.00
	SALARIES-SUPPORTING	20,729.38	21,482.00	21,718.00	22,815.00
	SALARIES-STUDENTS	6,092.94	4,424.00	2,074.00	4,424.00
	EMPLOYEE BENEFITS	166,877.15	24,149.33	117,607.78	.00
	TRAVEL	6,381.99	5,032.00	8,332.00	5,032.00
	OPERATING EXPENSE	151,097.01	98,871.00	169,443.75	24,244.00
	EQUIPMENT	.00	.00	705.00	.00
	TOTAL	1,036,289.07	869,774.33	1,063,540.53	729,753.00
2 12200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	809,130.77	1,012,856.00	989,890.00	1,003,553.00
	SALARIES-SUPPORTING	22,716.00	21,743.00	23,879.00	22,815.00
	SALARIES-STUDENTS	3,487.59	5,775.00	21,775.00	775.00
	EMPLOYEE BENEFITS	179,797.63	33,008.49	138,113.01	.00
	TRAVEL	11,597.14	9,543.00	17,543.00	9,225.00
	OPERATING EXPENSE	162,542.49	110,866.00	198,880.00	28,100.00
	EQUIPMENT	.00	.00	3,000.00	.00
	TOTAL	1,189,271.62	1,193,791.49	1,393,080.01	1,064,468.00
2 12220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	473,726.53	609,267.00	598,151.00	741,802.00
	SALARIES-SUPPORTING	51,463.41	49,287.00	50,132.00	48,400.00
	SALARIES-STUDENTS	15,372.25	8,303.00	11,303.00	.00
	EMPLOYEE BENEFITS	110,433.15	17,410.85	81,794.84	.00
	TRAVEL	21,874.78	23,722.00	26,722.00	2,800.00
	OPERATING EXPENSE	246,876.75	127,694.00	207,764.90	21,900.00
	EQUIPMENT	9,323.89	.00	.00	.00
	TOTAL	929,070.76	835,683.85	975,867.74	814,902.00
2 12300	Other College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	78,043.10	79,869.00	80,602.00	76,333.00
	SALARIES-ACADEMIC-PROFESSIONAL	168,090.95	307,117.00	227,033.00	317,618.00
	SALARIES-SUPPORTING	123,645.50	121,825.00	125,548.00	122,870.00
	SALARIES-STUDENTS	7,842.60	1,500.00	3,748.00	1,500.00
	EMPLOYEE BENEFITS	81,766.92	18,608.11	59,706.57	.00
	TRAVEL	1,783.53	8,000.00	5,954.00	5,000.00
	OPERATING EXPENSE	38,010.17	175,253.00	145,560.00	75,459.00
	EQUIPMENT	24,678.00	51,033.00	73,095.00	.00
	TOTAL	523,860.77	763,205.11	721,246.57	598,780.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROGRAM 2002-2003
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	TOTAL Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	78,043.10	79,869.00	80,602.00	76,333.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,983,344.29	4,322,326.00	4,250,901.00	4,599,470.00
	SALARIES-SUPPORTING	259,900.33	258,752.00	268,425.00	262,141.00
	SALARIES-STUDENTS	50,256.22	23,227.00	61,025.00	9,924.00
	EMPLOYEE BENEFITS	919,277.45	130,171.87	603,675.34	.00
	TRAVEL	71,200.19	65,604.00	106,614.00	31,299.00
	OPERATING EXPENSE	864,617.63	702,710.50	973,802.40	210,036.00
	EQUIPMENT	89,029.60	51,033.00	92,878.00	.00
	TOTAL	6,315,668.81	5,633,693.37	6,437,922.74	5,189,203.00
****	College of Communication and Fine Arts				
2 12510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	1,889,188.39	1,738,592.00	1,897,384.00	1,736,035.00
	SALARIES-SUPPORTING	140,059.99	120,059.00	166,491.00	120,981.00
	SALARIES-STUDENTS	2,249.32	2,515.00	5,273.00	2,515.00
	EMPLOYEE BENEFITS	428,796.69	59,349.48	282,069.99	.00
	TRAVEL	14,297.38	10,410.00	14,698.00	9,160.00
	OPERATING EXPENSE	229,582.31	180,086.00	223,187.00	119,376.00
	EQUIPMENT	14,471.88	.00	162.00	.00
	TOTAL	2,718,645.96	2,111,011.48	2,589,264.99	1,988,067.00
2 12550	Journalism				
	SALARIES-ACADEMIC-PROFESSIONAL	649,696.23	730,790.00	745,639.00	682,146.00
	SALARIES-SUPPORTING	36,557.30	35,589.00	36,829.00	37,090.00
	SALARIES-STUDENTS	1,463.24	3,420.00	3,420.00	3,420.00
	EMPLOYEE BENEFITS	173,558.05	28,227.70	129,240.87	.00
	TRAVEL	6,603.38	4,660.00	8,525.00	4,225.00
	OPERATING EXPENSE	67,156.00	69,700.00	92,084.00	28,139.00
	TOTAL	935,034.20	872,386.70	1,015,737.87	755,020.00
2 12600	Rudi E. Scheidt School of Music				
	SALARIES-ADMIN-PROFESSIONAL	74,838.24	75,479.00	76,717.00	76,955.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,468,535.32	2,357,840.00	2,507,764.00	2,310,560.00
	SALARIES-SUPPORTING	115,472.38	115,847.00	120,635.00	118,137.00
	SALARIES-STUDENTS	16,986.52	7,502.00	7,502.00	7,502.00
	EMPLOYEE BENEFITS	580,413.74	83,990.58	400,948.00	.00
	TRAVEL	106,414.94	90,899.00	107,722.00	88,488.00
	OPERATING EXPENSE	979,240.10	1,259,130.00	1,443,228.50	921,941.00
	EQUIPMENT	.00	.00	11,000.00	.00
	TOTAL	4,341,901.24	3,990,687.58	4,675,516.50	3,523,583.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROP L 2002-2003
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 12650	Theatre and Dance				
	SALARIES-ACADEMIC-PROFESSIONAL	931,872.66	964,874.00	1,009,651.00	895,986.00
	SALARIES-SUPPORTING	18,848.09	18,857.00	18,857.00	18,857.00
	SALARIES-STUDENTS	7,598.38	1,620.00	6,800.00	1,620.00
	EMPLOYEE BENEFITS	190,421.78	27,959.12	133,295.03	.00
	TRAVEL	22,358.93	10,234.00	17,647.00	9,234.00
	OPERATING EXPENSE	92,230.14	59,943.00	77,440.00	27,271.00
	EQUIPMENT	31,309.90	.00	.00	.00
	TOTAL	1,294,639.88	1,083,487.12	1,263,690.03	952,968.00
2 12654	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	1,348,086.77	1,321,534.00	1,447,090.00	1,228,584.00
	SALARIES-SUPPORTING	69,203.85	73,993.00	76,185.00	73,236.00
	SALARIES-STUDENTS	144.00	5,666.00	5,666.00	5,666.00
	EMPLOYEE BENEFITS	287,828.71	48,628.00	201,794.01	.00
	TRAVEL	15,809.07	11,500.00	22,441.00	11,500.00
	OPERATING EXPENSE	179,628.30	119,895.50	149,741.50	68,250.00
	EQUIPMENT	10,890.90	.00	.00	.00
	TOTAL	1,911,591.60	1,581,216.50	1,902,917.51	1,387,236.00
2 12700	Other College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	354.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,370.00	85,658.00	68,564.00	63,533.00
	SALARIES-SUPPORTING	.00	.00	.00	312.00
	SALARIES-STUDENTS	17,147.30	.00	20,000.00	.00
	EMPLOYEE BENEFITS	212.02	.00	.00	.00
	TRAVEL	221.25	13,100.00	8,002.00	13,998.00
	OPERATING EXPENSE	10,827.96	29,542.00	33,167.00	.00
	EQUIPMENT	.00	16,885.00	94,385.00	.00
	TOTAL	33,336.03	145,185.00	224,118.00	78,197.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	74,838.24	75,479.00	76,717.00	77,309.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,292,749.37	7,199,288.00	7,676,092.00	6,916,844.00
	SALARIES-SUPPORTING	380,141.61	364,345.00	418,997.00	368,613.00
	SALARIES-STUDENTS	45,588.76	20,723.00	48,661.00	20,723.00
	EMPLOYEE BENEFITS	1,661,230.99	248,154.88	1,147,347.90	.00
	TRAVEL	165,262.45	140,803.00	179,035.00	136,605.00
	OPERATING EXPENSE	1,558,664.81	1,718,296.50	2,018,848.00	1,164,977.00
	EQUIPMENT	56,672.68	16,885.00	105,547.00	.00
	TOTAL	11,235,148.91	9,783,974.38	11,671,244.90	8,685,071.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	2,088,877.36	2,191,317.00	2,154,565.00	2,102,763.00
	SALARIES-SUPPORTING	60,598.65	63,220.00	64,020.00	60,919.00
	EMPLOYEE BENEFITS	440,369.11	63,582.38	287,775.45	.00
	TRAVEL	31,188.87	12,000.00	12,003.00	12,000.00
	OPERATING EXPENSE	250,481.45	125,430.25	264,727.75	30,015.00
	TOTAL	2,871,515.44	2,455,549.63	2,783,091.20	2,205,697.00
2 13060	Other School of Law				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,340.00-	.00	3,340.00-
	SALARIES-ACADEMIC-PROFESSIONAL	8,600.00	22,500.00	29,560.00	22,500.00
	SALARIES-STUDENTS	5,835.00	.00	.00	.00
	EMPLOYEE BENEFITS	799.00	.00	.00	.00
	TRAVEL	2,499.18	.00	24,600.00	.00
	OPERATING EXPENSE	28,710.64	32,303.00	16,261.00	40,000.00
	TOTAL	46,443.82	51,463.00	70,421.00	59,160.00
****	TOTAL Cecil C. Humphreys School of Law	.00	3,340.00-	.00	3,340.00-
	SALARIES-ADMIN-PROFESSIONAL	2,097,477.36	2,213,817.00	2,184,125.00	2,125,263.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,598.65	63,220.00	64,020.00	60,919.00
	SALARIES-SUPPORTING	5,835.00	.00	.00	.00
	SALARIES-STUDENTS	441,168.11	63,582.38	287,775.45	.00
	EMPLOYEE BENEFITS	33,688.05	12,000.00	36,603.00	12,000.00
	TRAVEL	279,192.09	157,733.25	280,988.75	70,015.00
	OPERATING EXPENSE	2,917,959.26	2,507,012.63	2,853,512.20	2,264,857.00
	TOTAL				
****	University College				
2 13110	University College				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,245.00	1,245.00	603.00
	SALARIES-ACADEMIC-PROFESSIONAL	503,039.98	457,202.00	509,504.00	509,507.00
	SALARIES-SUPPORTING	101,714.83	104,692.00	107,019.00	107,229.00
	SALARIES-STUDENTS	2,001.33	3,978.00	3,978.00	1,978.00
	EMPLOYEE BENEFITS	142,018.09	31,081.33	109,854.78	.00
	TRAVEL	5,958.39	5,993.00	4,993.00	4,000.00
	OPERATING EXPENSE	46,078.13	59,454.50	48,758.50	18,392.00
	TOTAL	800,810.75	663,645.83	785,352.28	641,709.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	TOTAL University College	.00	1,245.00	1,245.00	603.00
	SALARIES-ADMIN-PROFESSIONAL	503,039.98	457,202.00	509,504.00	509,507.00
	SALARIES-ACADEMIC-PROFESSIONAL	101,714.83	104,692.00	107,019.00	107,229.00
	SALARIES-SUPPORTING	2,001.33	3,978.00	3,978.00	1,978.00
	SALARIES-STUDENTS	142,018.09	31,081.33	109,854.78	.00
	EMPLOYEE BENEFITS	5,958.39	5,993.00	4,993.00	4,000.00
	TRAVEL	46,078.13	59,454.50	48,758.50	18,392.00
	OPERATING EXPENSE	800,810.75	663,645.83	785,352.28	641,709.00
	TOTAL				
****	Loewenberg School of Nursing				
2 14300	Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,237,797.24	1,186,212.00	1,294,793.00	1,216,744.00
	SALARIES-SUPPORTING	91,098.00	91,622.00	92,139.00	92,256.00
	SALARIES-STUDENTS	3,501.75	1,000.00	11,000.00	1,000.00
	EMPLOYEE BENEFITS	322,168.87	46,143.98	211,667.98	.00
	TRAVEL	21,535.65	14,500.00	21,100.00	14,500.00
	OPERATING EXPENSE	121,228.56	106,842.00	117,853.00	94,875.00
	TOTAL	1,797,330.07	1,446,319.98	1,748,552.98	1,419,375.00
****	TOTAL Loewenberg School of Nursing	1,237,797.24	1,186,212.00	1,294,793.00	1,216,744.00
	SALARIES-ACADEMIC-PROFESSIONAL	91,098.00	91,622.00	92,139.00	92,256.00
	SALARIES-SUPPORTING	3,501.75	1,000.00	11,000.00	1,000.00
	SALARIES-STUDENTS	322,168.87	46,143.98	211,667.98	.00
	EMPLOYEE BENEFITS	21,535.65	14,500.00	21,100.00	14,500.00
	TRAVEL	121,228.56	106,842.00	117,853.00	94,875.00
	OPERATING EXPENSE	1,797,330.07	1,446,319.98	1,748,552.98	1,419,375.00
	TOTAL				
****	School of Audiology and Speech/Language				
2 14150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	794,241.82	826,292.00	881,339.00	905,934.00
	SALARIES-SUPPORTING	26,169.53	27,546.00	30,437.00	28,880.00
	EMPLOYEE BENEFITS	137,032.27	35,658.94	118,492.33	.00
	TRAVEL	9,047.82	500.00	12,897.00	500.00
	OPERATING EXPENSE	251,860.77	129,432.00	241,391.90	2,845.00
	EQUIPMENT	32,515.00	.00	16,500.00	.00
	TOTAL	1,250,867.21	1,019,428.94	1,301,057.23	938,159.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	TOTAL School of Audiology and Speech/Language	794,241.82	826,292.00	881,339.00	905,934.00
	SALARIES-ACADEMIC-PROFESSIONAL	26,169.53	27,546.00	30,437.00	28,880.00
	SALARIES-SUPPORTING	137,032.27	35,658.94	118,492.33	.00
	EMPLOYEE BENEFITS	9,047.82	500.00	12,897.00	500.00
	TRAVEL	251,860.77	129,432.00	241,391.90	2,845.00
	OPERATING EXPENSE	32,515.00	.00	16,500.00	.00
	EQUIPMENT	1,250,867.21	1,019,428.94	1,301,057.23	938,159.00
	TOTAL				
****	Other General Academic Instruction				
2 14250	University Honors Program				
	SALARIES-ACADEMIC-PROFESSIONAL	127,143.48	106,112.00	117,477.00	118,412.00
	SALARIES-SUPPORTING	25,243.26	18,214.00	26,520.00	18,213.00
	SALARIES-STUDENTS	112.00	.00	.00	.00
	EMPLOYEE BENEFITS	37,773.68	7,683.45	28,003.00	.00
	TRAVEL	9,480.98	8,100.00	12,015.00	5,100.00
	OPERATING EXPENSE	25,983.15	57,586.00	42,383.00	40,159.00
	TOTAL	225,736.55	197,695.45	226,398.00	181,884.00
2 14260	Academic Independent Program				
	SALARIES-ACADEMIC-PROFESSIONAL	111,046.80	82,472.00	123,607.00	35,385.00
	SALARIES-SUPPORTING	11,586.64	6,495.00	5,562.00	6,355.00
	SALARIES-STUDENTS	750.69	.00	400.00	.00
	EMPLOYEE BENEFITS	26,070.40	3,763.90	21,042.19	.00
	TRAVEL	2,506.35	1,300.00	1,300.00	1,300.00
	OPERATING EXPENSE	17,908.39	18,297.00	21,888.00	15,448.00
	TOTAL	169,869.27	112,327.90	173,799.19	58,488.00
2 14350	Center for International Programs and Services				
	SALARIES-ADMIN-PROFESSIONAL	700.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	196,109.30	198,315.00	193,445.00	294,950.00
	SALARIES-SUPPORTING	24,088.50	40,088.00	18,376.00	40,989.00
	SALARIES-STUDENTS	5,263.25	.00	.00	2,500.00
	EMPLOYEE BENEFITS	55,796.90	13,706.15	47,311.21	.00
	TRAVEL	47,903.56	139,077.00	136,507.00	123,800.00
	OPERATING EXPENSE	331,416.16	251,005.00	325,103.00	114,905.00
	TOTAL	661,277.67	642,191.15	720,742.21	577,144.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 14950	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	43,997.84	13,466.00	10,340.00	64,799.00-
	SALARIES-ACADEMIC-PROFESSIONAL	35,306.80	4,956,004.00	2,063,977.00	4,458,047.00
	SALARIES-SUPPORTING	880.07	60,021.00	34,795.00	76,325.00
	SALARIES-STUDENTS	148,198.90	.00	173,554.00	.00
	EMPLOYEE BENEFITS	54,293.94-	10,892,516.78	5,179,070.78	11,151,352.00
	TRAVEL	12,538.81	6,000.00	5,000.00	.00
	OPERATING EXPENSE	4,242,872.53	13,896,499.68	10,528,388.62	13,049,774.00
	EQUIPMENT	180,186.25	881,500.00	460,855.00	881,500.00
	TOTAL	4,609,687.26	30,706,007.46	18,455,980.40	29,552,199.00
2 19932	Distance Learning				
	SALARIES-ADMIN-PROFESSIONAL	25,666.66	33,334.00	36,654.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	52,652.73	67,087.00	57,261.00	146,268.00
	SALARIES-SUPPORTING	3,117.15	1,000.00	1,000.00	.00
	SALARIES-STUDENTS	1,368.00	.00	.00	.00
	EMPLOYEE BENEFITS	11,277.83	4,321.18	11,395.74	.00
	TRAVEL	3,043.53	3,478.00	3,978.00	.00
	OPERATING EXPENSE	101,033.45	103,181.00	115,339.50	71,322.00
	EQUIPMENT	46,674.00	200.00	11,740.00	200.00
	TOTAL	244,833.35	212,601.18	237,368.24	217,790.00
2 28460	Federal Express Emerging Technology Center				
	SALARIES-ACADEMIC-PROFESSIONAL	85,077.64	125,000.00	213,102.00	319,593.00
	SALARIES-SUPPORTING	.00	.00	5,638.00	.00
	EMPLOYEE BENEFITS	17,838.49	.00	23,553.06	.00
	TRAVEL	.00	.00	5,000.00	.00
	OPERATING EXPENSE	.00	.00	24,237.00	26,350.00
	TOTAL	102,916.13	125,000.00	271,530.06	345,943.00
2 36971	Federal Express Emerging Technology Center				
	OPERATING EXPENSE	.00	5,000.00	.00	.00
	TOTAL	.00	5,000.00	.00	.00
4 11665	Extended Programs				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	3,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	198,152.10	997,411.00	311,530.00	1,017,146.00
	SALARIES-SUPPORTING	118,383.46	86,673.00	117,104.00	94,709.00
	SALARIES-STUDENTS	.00	461.00	2,964.00	.00
	EMPLOYEE BENEFITS	74,084.18	16,909.25	59,731.48	.00
	TRAVEL	47,159.11	51,728.00	51,728.00	28,728.00
	OPERATING EXPENSE	550,705.72	295,460.00	287,047.00	258,763.00
	TOTAL	988,484.57	1,448,642.25	833,104.48	1,399,346.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 13120	Regent's Online Degree Program				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	67.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	44,573.00	44,623.00	35,750.00
	SALARIES-SUPPORTING	.00	.00	1,000.00	.00
	SALARIES-STUDENTS	.00	.00	2,509.00	.00
	EMPLOYEE BENEFITS	.00	994.94	9,322.64	.00
	TRAVEL	.00	2,000.00	1,200.00	2,000.00
	OPERATING EXPENSE	.00	6,850.00	16,024.00	4,400.00
	TOTAL	.00	54,417.94	74,745.64	42,150.00
2 14950	Other General Academic Instruction				
	OPERATING EXPENSE	.00	.00	189,058.00	.00
	EQUIPMENT	.00	.00	11,100.00	.00
	TOTAL	.00	.00	200,158.00	.00
**** TOTAL	Other General Academic Instruction	70,364.50	46,800.00	50,061.00	64,799.00-
	SALARIES-ADMIN-PROFESSIONAL	805,488.85	6,576,974.00	3,125,022.00	6,425,551.00
	SALARIES-ACADEMIC-PROFESSIONAL	183,299.08	212,491.00	209,995.00	236,591.00
	SALARIES-SUPPORTING	155,692.84	461.00	179,427.00	2,500.00
	SALARIES-STUDENTS	168,547.54	10,939,895.65	5,379,430.10	11,151,352.00
	EMPLOYEE BENEFITS	122,632.34	211,683.00	216,728.00	160,928.00
	TRAVEL	5,269,919.40	14,633,878.68	11,549,468.12	13,581,121.00
	OPERATING EXPENSE	226,860.25	881,700.00	483,695.00	881,700.00
	EQUIPMENT	7,002,804.80	33,503,883.33	21,193,826.22	32,374,944.00
	TOTAL				
TOTAL	General Academic Instruction	304,747.00	261,429.00	286,935.00	133,294.00
	SALARIES-ADMIN-PROFESSIONAL	52,639,352.38	57,744,012.00	57,910,524.00	59,362,410.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,657,242.08	2,655,193.00	2,792,044.00	2,773,555.00
	SALARIES-SUPPORTING	528,638.73	197,643.00	593,696.00	174,201.00
	SALARIES-STUDENTS	11,350,917.78	12,797,263.00	13,004,567.00	11,184,882.00
	EMPLOYEE BENEFITS	976,646.78	898,488.00	1,175,563.00	718,940.00
	TRAVEL	13,599,400.79	22,998,329.50	21,781,056.70	17,643,098.00
	OPERATING EXPENSE	771,849.18	1,274,298.00	1,082,629.00	928,400.00
	EQUIPMENT	82,828,794.72	98,826,655.50	98,627,014.70	92,918,780.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Community Education				
2 17905	Other Community Education				
	EMPLOYEE BENEFITS	6,759.93	202,601.06	17,146.00	190,925.00
	OPERATING EXPENSE	16,511.66	15,463.00	15,463.00	15,463.00
	TOTAL	23,271.59	218,064.06	32,609.00	206,388.00
4 12618	Community Music School				
	SALARIES-ACADEMIC-PROFESSIONAL	406,119.55	478,150.00	471,788.00	478,442.00
	SALARIES-STUDENTS	3,128.37	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	77,130.79	7,460.10	48,876.43	.00
	TRAVEL	1,385.91	2,000.00	1,650.00	2,000.00
	OPERATING EXPENSE	36,204.79	27,694.00	38,369.00	27,694.00
	TOTAL	523,969.41	518,304.10	563,683.43	511,136.00
4 15100	Short Course Instruction				
	SALARIES-ADMIN-PROFESSIONAL	166,802.85	208,091.00	148,302.00	228,856.00
	SALARIES-ACADEMIC-PROFESSIONAL	512,574.33	517,140.00	490,944.00	578,050.00
	SALARIES-SUPPORTING	172,115.76	182,201.00	170,662.00	176,858.00
	SALARIES-STUDENTS	14,688.23	12,952.00	14,220.00	12,952.00
	EMPLOYEE BENEFITS	157,953.61	35,138.84	117,414.57	.00
	TRAVEL	17,516.32	38,916.00	50,992.00	6,000.00
	OPERATING EXPENSE	449,228.54	450,996.00	586,792.00	350,195.00
	EQUIPMENT	.00	2,400.00	1,750.00	2,400.00
	TOTAL	1,490,879.64	1,447,834.84	1,581,076.57	1,355,311.00
TOTAL	Community Education				
	SALARIES-ADMIN-PROFESSIONAL	166,802.85	208,091.00	148,302.00	228,856.00
	SALARIES-ACADEMIC-PROFESSIONAL	918,693.88	995,290.00	962,732.00	1,056,492.00
	SALARIES-SUPPORTING	172,115.76	182,201.00	170,662.00	176,858.00
	SALARIES-STUDENTS	17,816.60	15,952.00	17,220.00	15,952.00
	EMPLOYEE BENEFITS	241,844.33	245,200.00	183,437.00	190,925.00
	TRAVEL	18,902.23	40,916.00	52,642.00	8,000.00
	OPERATING EXPENSE	501,944.99	494,153.00	640,624.00	393,352.00
	EQUIPMENT	.00	2,400.00	1,750.00	2,400.00
	TOTAL	2,038,120.64	2,184,203.00	2,177,369.00	2,072,835.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Preparatory Remedial Instruction				
2 18010	Educational Support Program	137,154.08	166,607.00	158,852.00	167,897.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,230.00	21,565.00	21,819.00	21,072.00
	SALARIES-SUPPORTING	23,555.57	7,336.00	18,336.00	7,336.00
	SALARIES-STUDENTS	30,284.05	8,258.47	29,769.81	.00
	EMPLOYEE BENEFITS	1,110.84	.00	.00	.00
	TRAVEL	34,369.18	28,447.50	28,126.50	8,254.00
	OPERATING EXPENSE	245,703.72	232,213.97	256,903.31	204,559.00
	TOTAL				
2 18100	Transitional Academic Studies	750.00	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	517,946.28	494,241.00	512,828.00	420,799.00
	SALARIES-ACADEMIC-PROFESSIONAL	35,122.55	40,823.00	40,930.00	39,936.00
	SALARIES-SUPPORTING	1,960.64	3,000.00	3,000.00	3,000.00
	SALARIES-STUDENTS	150,480.58	24,371.93	110,478.59	.00
	EMPLOYEE BENEFITS	8,213.88	10,500.00	16,191.00	600.00
	TRAVEL	40,918.56	31,877.00	28,267.00	29,966.00
	OPERATING EXPENSE	755,392.49	604,812.93	711,694.59	494,301.00
	TOTAL				
2 18950	Other Preparatory/Remedial Instruction	1,051.10-	170,562.60	73,622.60	222,736.00
	EMPLOYEE BENEFITS	35,720.27	13,213.00	13,213.00	13,213.00
	OPERATING EXPENSE	34,669.17	183,775.60	86,835.60	235,949.00
	TOTAL				
TOTAL	Preparatory Remedial Instruction	750.00	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	655,100.36	660,848.00	671,680.00	588,696.00
	SALARIES-ACADEMIC-PROFESSIONAL	54,352.55	62,388.00	62,749.00	61,008.00
	SALARIES-SUPPORTING	25,516.21	10,336.00	21,336.00	10,336.00
	SALARIES-STUDENTS	179,713.53	203,193.00	213,871.00	222,736.00
	EMPLOYEE BENEFITS	9,324.72	10,500.00	16,191.00	600.00
	TRAVEL	111,008.01	73,537.50	69,606.50	51,433.00
	OPERATING EXPENSE	1,035,765.38	1,020,802.50	1,055,433.50	934,809.00
	TOTAL				
**** TOTAL		472,299.85	469,520.00	435,237.00	362,150.00
	SALARIES-ADMIN-PROFESSIONAL	54,213,146.62	59,400,150.00	59,544,936.00	61,007,598.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,883,710.39	2,899,782.00	3,025,455.00	3,011,421.00
	SALARIES-SUPPORTING	571,971.54	223,931.00	632,252.00	200,489.00
	SALARIES-STUDENTS	11,772,475.64	13,245,656.00	13,401,875.00	11,598,543.00
	EMPLOYEE BENEFITS	1,004,873.73	949,904.00	1,244,396.00	727,540.00
	TRAVEL	14,212,353.79	23,566,020.00	22,491,287.20	18,087,883.00
	OPERATING EXPENSE	771,849.18	1,276,698.00	1,084,379.00	930,800.00
	EQUIPMENT	85,902,680.74	102,031,661.00	101,859,817.20	95,926,424.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
***	Institutes and Research Centers				
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	6,363.00	.00
	EMPLOYEE BENEFITS	.00	.00	1,025.38	.00
	TRAVEL	.00	1,300.00	2,994.00	.00
	OPERATING EXPENSE	1,416.85	8,942.00	2,579.00	.00
	TOTAL	1,416.85	10,242.00	12,961.38	.00
2 20601	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	29,056.66	2,604.00	25,168.00	.00
	SALARIES-SUPPORTING	18,575.80	17,457.00	17,629.00	22,250.00
	SALARIES-STUDENTS	502.10	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	8,403.34	2,306.74	6,510.91	.00
	TRAVEL	2,471.21	2,565.00	3,430.00	4,725.00
	OPERATING EXPENSE	34,744.44	27,772.00	34,764.00	12,366.00
	TOTAL	93,753.55	53,704.74	88,501.91	40,341.00
2 25001	Research Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	386,753.79	329,684.00	295,575.00	370,256.00
	SALARIES-SUPPORTING	46,945.59	50,531.00	50,969.00	50,233.00
	SALARIES-STUDENTS	5,687.48	.00	10,793.00	7,000.00
	EMPLOYEE BENEFITS	101,938.14	23,700.73	63,448.69	.00
	TRAVEL	9,110.50	18,000.00	18,000.00	18,000.00
	OPERATING EXPENSE	31,479.54	56,244.00	57,189.00	40,128.00
	TOTAL	581,915.04	478,159.73	495,974.69	485,617.00
2 25009	Animal Care Facility				
	SALARIES-ACADEMIC-PROFESSIONAL	5,250.00	.00	.00	.00
	SALARIES-SUPPORTING	56,148.46	60,012.00	61,697.00	64,080.00
	EMPLOYEE BENEFITS	16,492.39	5,015.25	16,037.07	.00
	TRAVEL	2,083.06	.00	3,000.00	3,000.00
	OPERATING EXPENSE	59,181.22	25,177.00	63,037.00	41,677.00
	TOTAL	139,155.13	90,204.25	143,771.07	108,757.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 25100	Center for the Humanities				
	SALARIES-ACADEMIC-PROFESSIONAL	4,849.56	2,122.00	2,122.00	2,122.00
	EMPLOYEE BENEFITS	855.95	.00	.00	.00
	TRAVEL	419.01	890.00	890.00	890.00
	OPERATING EXPENSE	4,476.72	2,884.00	2,257.00	2,884.00
	TOTAL	10,601.24	5,896.00	5,269.00	5,896.00
2 25200	Integrated Microscopy Center				
	SALARIES-ADMIN-PROFESSIONAL	44,928.40	43,489.00	49,244.00	49,999.00
	SALARIES-ACADEMIC-PROFESSIONAL	52,732.27	37,446.00	49,630.00	48,489.00
	SALARIES-SUPPORTING	144,202.20	139,820.00	143,482.00	32,663.00
	SALARIES-STUDENTS	1,729.40	4,616.00	4,616.00	683.00
	EMPLOYEE BENEFITS	46,341.50	10,823.12	36,657.95	.00
	TRAVEL	3,621.66	3,445.00	5,045.00	445.00
	OPERATING EXPENSE	117,471.95	108,667.00	105,207.00	12,497.00
	EQUIPMENT	6,089.83	.00	24,995.00	.00
	TOTAL	417,117.21	348,306.12	418,876.95	144,776.00
2 25500	Bureau of Business and Economic Research				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	8,750.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	283,411.62	229,210.00	273,891.00	242,780.00
	SALARIES-SUPPORTING	18,271.38	47,984.00	40,734.00	21,478.00
	SALARIES-STUDENTS	12,418.98	7,803.00	9,803.00	7,803.00
	EMPLOYEE BENEFITS	63,236.96	16,221.35	49,375.63	.00
	TRAVEL	2,623.48	1,522.00	1,522.00	1,522.00
	OPERATING EXPENSE	91,865.54	55,788.00	79,132.00	14,542.00
	TOTAL	471,827.96	358,528.35	463,207.63	288,125.00
2 25600	Center for Applied Psychological Research				
	SALARIES-ACADEMIC-PROFESSIONAL	456,426.03	415,733.00	441,474.00	495,572.00
	EMPLOYEE BENEFITS	107,252.22	8,742.33	65,107.59	.00
	OPERATING EXPENSE	64,082.47	50,834.00	50,834.00	42,085.00
	TOTAL	627,760.72	475,309.33	557,415.59	537,657.00
2 26000	Center for Earthquake Research and Information				
	SALARIES-ADMIN-PROFESSIONAL	348.75	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	490,640.35	410,841.00	404,205.00	328,617.00
	SALARIES-SUPPORTING	28,426.04	29,271.00	34,814.00	27,236.00
	SALARIES-STUDENTS	13,979.00	7,787.00	7,787.00	1,087.00
	EMPLOYEE BENEFITS	107,062.63	24,240.44	71,451.55	.00
	TRAVEL	68,934.42	22,484.00	33,332.00	15,000.00
	OPERATING EXPENSE	149,777.73	623,344.00	625,875.00	122,265.00
	EQUIPMENT	41,925.20	23,852.00	47,716.00	.00
	TOTAL	901,094.12	1,141,819.44	1,225,180.55	494,205.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 26400	Center for Research in Egyptian Art and Archaeology	27,207.38	25,250.00	32,811.00	39,123.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,997.14	7,234.00	7,465.00	7,383.00
	SALARIES-SUPPORTING	19,999.04	1,208.37	4,985.64	.00
	EMPLOYEE BENEFITS	.00	.00	3,000.00	.00
	TRAVEL	.00	25,711.00	41,070.50	8,652.00
	OPERATING EXPENSE	54,203.56	59,403.37	89,332.14	55,158.00
	TOTAL				
2 26600	Neuropsychology Research Center	.00	1,980.00	.00	1,980.00
	SALARIES-SUPPORTING	858.75	289.00	1,284.00	289.00
	TRAVEL	3,761.19	1,537.00	2,522.00	1,063.00
	OPERATING EXPENSE	4,619.94	3,806.00	3,806.00	3,332.00
	TOTAL				
2 26610	Computational Research on Materials Institute	512.32	.00	.00	.00
	TRAVEL	627.27	4,926.00	4,926.00	.00
	OPERATING EXPENSE	1,139.59	4,926.00	4,926.00	.00
	TOTAL				
2 27100	Center for Research in Educational Policy	5,627.00	.00	2,896.00	.00
	EMPLOYEE BENEFITS	4,301.74	.00	22,463.00	.00
	TRAVEL	1,430.05	54,743.00	55,820.00	1,806.00
	OPERATING EXPENSE	11,358.79	54,743.00	81,179.00	1,806.00
	TOTAL				
2 27500	Center for the Study of Higher Education	185,485.00	161,573.00	193,140.00	164,160.00
	SALARIES-ACADEMIC-PROFESSIONAL	42,606.91	45,146.00	44,188.00	46,469.00
	SALARIES-SUPPORTING	2,089.52	681.00	690.00	193.00
	SALARIES-STUDENTS	46,422.95	10,114.91	36,930.59	.00
	EMPLOYEE BENEFITS	2,872.30	6,476.00	7,942.00	2,976.00
	TRAVEL	35,367.31	16,449.00	27,697.50	7,637.00
	OPERATING EXPENSE	314,843.99	240,439.91	310,588.09	221,435.00
	TOTAL				
2 28000	Institute for Engineering Research	.00	262.00	262.00	.00
	OPERATING EXPENSE	.00	262.00	262.00	.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 28100	Center for River Studies				
	SALARIES-STUDENTS	.00	395.00	395.00	395.00
	TRAVEL	1,237.60	2,734.00	5,734.00	2,734.00
	OPERATING EXPENSE	2,570.35	9,011.00	6,011.00	2,303.00
	TOTAL	3,807.95	12,140.00	12,140.00	5,432.00
2 28120	Groundwater Research and Service Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	24,980.84	22,050.00	21,511.00	22,050.00
	SALARIES-SUPPORTING	2,137.51	8,139.00	9,075.00	8,586.00
	EMPLOYEE BENEFITS	8,056.90	868.45	5,581.56	.00
	TRAVEL	507.34	.00	.00	.00
	OPERATING EXPENSE	11,770.28	77.00	76.00	61.00
	EQUIPMENT	8,398.30	.00	.00	.00
	TOTAL	55,851.17	31,134.45	36,243.56	30,697.00
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai				
	SALARIES-ACADEMIC-PROFESSIONAL	177,429.25	189,032.00	193,406.00	197,747.00
	SALARIES-SUPPORTING	5,046.70	5,172.00	5,172.00	5,172.00
	EMPLOYEE BENEFITS	41,042.07	9,297.19	34,212.27	.00
	TRAVEL	411.89	.00	.00	.00
	OPERATING EXPENSE	5,073.63	15,135.00	16,216.00	4,270.00
	TOTAL	229,003.54	218,636.19	249,006.27	207,189.00
2 28350	Center for Community Health				
	SALARIES-ACADEMIC-PROFESSIONAL	356,508.37	315,598.00	203,246.00	276,167.00
	SALARIES-SUPPORTING	107,578.68	.00	238,456.00	184,000.00
	SALARIES-STUDENTS	2,460.15	.00	5,445.00	.00
	EMPLOYEE BENEFITS	91,565.52	3,773.11	29,614.41	.00
	TRAVEL	16,565.55	10,000.00	12,000.00	.00
	OPERATING EXPENSE	121,644.91	221,817.00	296,496.00	.00
	TOTAL	696,323.18	551,188.11	785,257.41	460,167.00
2 28400	Institute for Intelligent Systems				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	26,879.00
	SALARIES-ACADEMIC-PROFESSIONAL	19,863.08	27,675.00	29,985.00	1,215.00
	SALARIES-SUPPORTING	21,608.90	22,250.00	22,416.00	22,581.00
	EMPLOYEE BENEFITS	7,897.47	2,287.95	7,791.01	.00
	TRAVEL	8,336.81	11,000.00	15,669.00	.00
	OPERATING EXPENSE	26,899.06	13,003.00	25,260.50	25,000.00
	EQUIPMENT	5,598.43	.00	.00	.00
	TOTAL	90,203.75	76,215.95	101,121.51	75,675.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 28500	Center for Urban Research and Extension				
	SALARIES-ADMIN-PROFESSIONAL	600.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	92,383.48	91,150.00	86,094.00	92,538.00
	SALARIES-STUDENTS	.00	4,000.00	3,750.00	4,000.00
	EMPLOYEE BENEFITS	14,410.88	1,935.18	8,087.78	.00
	TRAVEL	13,642.39	5,000.00	20,500.00	5,000.00
	OPERATING EXPENSE	20,522.83	24,078.00	15,528.00	15,700.00
	TOTAL	141,559.58	126,163.18	133,959.78	117,238.00
2 28950	Other Institutes and Research Centers				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	56,596.00	21,796.00	50,096.00
	SALARIES-SUPPORTING	.00	25,091.00	10,891.00	33,191.00
	EMPLOYEE BENEFITS	146,306.82	597,726.88	225,153.97	693,754.00
	OPERATING EXPENSE	100,123.60	114,540.00	114,615.00	69,085.00
	EQUIPMENT	.00	100,000.00	123,852.00	100,000.00
	TOTAL	246,430.42	893,953.88	496,307.97	946,126.00
TOTAL	Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	45,877.15	43,489.00	57,994.00	76,878.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,592,977.68	2,316,564.00	2,280,417.00	2,330,932.00
	SALARIES-SUPPORTING	498,545.31	460,087.00	686,988.00	527,302.00
	SALARIES-STUDENTS	38,866.63	26,282.00	44,279.00	22,161.00
	EMPLOYEE BENEFITS	832,911.78	718,262.00	664,868.00	693,754.00
	TRAVEL	138,510.03	85,705.00	156,805.00	54,581.00
	OPERATING EXPENSE	884,286.94	1,460,941.00	1,627,374.50	424,021.00
	EQUIPMENT	62,011.76	123,852.00	196,563.00	100,000.00
	TOTAL	5,093,987.28	5,235,182.00	5,715,288.50	4,229,629.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Individual and Project Research				
****	College of Arts and Sciences				
2 20010	Anthropology	9,436.08	3,400.00	3,400.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,070.50	.00	.00	.00
	SALARIES-SUPPORTING	3,233.10	.00	2,285.55	.00
	EMPLOYEE BENEFITS	6,164.55	400.00	9,900.00	.00
	TRAVEL	15,798.79	29,841.00	32,896.00	.00
	OPERATING EXPENSE	35,703.02	33,641.00	48,481.55	.00
	TOTAL				
2 20055	Microbiology and Molecular Cell Sciences	1,835.17	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	263,280.95	304,356.00	384,539.00	42,435.00
	SALARIES-ACADEMIC-PROFESSIONAL	34,691.40	47,970.00	32,809.00	.00
	SALARIES-SUPPORTING	3,902.10	3,000.00	3,000.00	.00
	SALARIES-STUDENTS	65,753.02	19,247.77	58,661.26	.00
	EMPLOYEE BENEFITS	7,081.64	9,289.00	9,289.00	.00
	TRAVEL	108,491.60	349,397.00	212,866.00	.00
	OPERATING EXPENSE	162,803.26	34,760.00	148,066.00	.00
	EQUIPMENT	647,839.14	768,019.77	849,230.26	42,435.00
	TOTAL				
2 20075	Biology	41,919.58	30,038.00	68,711.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	252.50	.00	.00	.00
	SALARIES-SUPPORTING	795.00	1,000.00	1,000.00	.00
	SALARIES-STUDENTS	5,091.83	1,739.27	8,844.15	.00
	EMPLOYEE BENEFITS	946.16	4,500.00	5,500.00	.00
	TRAVEL	46,069.46	87,792.00	93,304.00	.00
	OPERATING EXPENSE	57,511.25	.00	.00	.00
	EQUIPMENT	152,585.78	125,069.27	177,359.15	.00
	TOTAL				
2 20100	Chemistry	42,162.95	150,518.00	168,443.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,631.08	4,296.61	26,094.50	.00
	EMPLOYEE BENEFITS	7,364.50	.00	1,900.00	.00
	TRAVEL	47,073.05	242,711.00	254,324.50	.00
	OPERATING EXPENSE	111.74	26,000.00	30,654.00	.00
	EQUIPMENT	105,343.32	423,525.61	481,416.00	.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 20150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	7,505.12	8,000.00	8,000.00	.00
	EMPLOYEE BENEFITS	1,324.66	1,412.00	1,412.00	.00
	TRAVEL	7,793.09	8,411.00	7,661.00	.00
	OPERATING EXPENSE	3,090.27	1,710.00	2,585.00	.00
	TOTAL	19,713.14	19,533.00	19,658.00	.00
2 20200	Foreign Languages				
	SALARIES-ACADEMIC-PROFESSIONAL	800.00	3,574.00	3,574.00	.00
	EMPLOYEE BENEFITS	166.79	.00	630.81	.00
	TRAVEL	10,354.59	14,326.00	9,576.00	.00
	OPERATING EXPENSE	3,800.00	1,712.00	5,212.00	.00
	TOTAL	15,121.38	19,612.00	18,992.81	.00
2 20250	Geography				
	SALARIES-ACADEMIC-PROFESSIONAL	1,000.00	.00	.00	.00
	SALARIES-SUPPORTING	200.00	.00	.00	.00
	SALARIES-STUDENTS	215.40	.00	.00	.00
	EMPLOYEE BENEFITS	176.50	.00	.00	.00
	TRAVEL	5,649.33	9,500.00	15,700.00	.00
	OPERATING EXPENSE	6,562.29	26,251.00	16,375.00	.00
	EQUIPMENT	.00	20,762.00	26,748.00	.00
	TOTAL	13,803.52	56,513.00	58,823.00	.00
2 20300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	10,922.89	.00	4,500.00	.00
	EMPLOYEE BENEFITS	1,714.32	.00	.00	.00
	TRAVEL	11,729.88	13,400.00	13,400.00	.00
	OPERATING EXPENSE	1,128.19	6,192.00	6,192.00	.00
	TOTAL	25,495.28	19,592.00	24,092.00	.00
2 20350	Mathematical Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	7,350.90	5,217.00	15,412.00	.00
	SALARIES-STUDENTS	1,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	2,354.56	945.53	2,790.19	.00
	TRAVEL	4,318.08	2,600.00	8,308.00	.00
	OPERATING EXPENSE	30,939.99	77,677.00	89,371.00	.00
	TOTAL	45,963.53	86,439.53	115,881.19	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 20380	Oral History				
	SALARIES-ACADEMIC-PROFESSIONAL	29,664.32	30,406.00	31,014.00	31,621.00
	SALARIES-SUPPORTING	18,208.50	18,058.00	18,914.00	18,369.00
	EMPLOYEE BENEFITS	14,864.38	2,211.11	9,781.93	.00
	TRAVEL	717.98	1,956.00	1,228.00	1,956.00
	OPERATING EXPENSE	3,321.69	1,061.00	1,789.00	988.00
	TOTAL	66,776.87	53,692.11	62,726.93	52,934.00
2 20400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	339,346.87	13,000.00	288,460.00	.00
	EMPLOYEE BENEFITS	78,106.54	2,134.49	40,760.84	.00
	TRAVEL	13,650.39	5,400.00	8,200.00	.00
	OPERATING EXPENSE	2,178.91	3,575.00	1,717.00	.00
	TOTAL	433,282.71	24,109.49	339,137.84	.00
2 20450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	77,106.81	100,195.00	102,354.00	.00
	EMPLOYEE BENEFITS	22,388.04	540.71	17,294.62	.00
	TRAVEL	391.00	.00	.00	.00
	OPERATING EXPENSE	16,297.08	20,226.00	17,618.00	.00
	EQUIPMENT	7,897.00	.00	6,600.00	.00
	TOTAL	124,079.93	120,961.71	143,866.62	.00
2 20500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	130,777.03	162,801.00	166,735.00	.00
	EMPLOYEE BENEFITS	29,411.57	168.02	22,273.52	.00
	TRAVEL	500.00	.00	.00	.00
	OPERATING EXPENSE	3,195.15	1,059.00	809.00	.00
	TOTAL	163,883.75	163,691.98	189,817.52	.00
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	375,702.83	299,604.00	319,202.00	.00
	SALARIES-STUDENTS	.00	1,060.00	1,060.00	.00
	EMPLOYEE BENEFITS	78,014.77	5,128.95	40,441.77	.00
	TRAVEL	15,498.42	1,000.00	19,077.00	.00
	OPERATING EXPENSE	78,940.53	227,094.00	331,018.00	.00
	EQUIPMENT	11,570.04	.00	.00	.00
	TOTAL	559,726.59	533,886.95	710,798.77	.00

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2 20600	Sociology				
	SALARIES-ACADEMIC-PROFESSIONAL	82,020.21	.00	.00	.00
	EMPLOYEE BENEFITS	18,660.90	70.90-	70.90-	.00
	OPERATING EXPENSE	.00	1,441.00	5,319.00	.00
	TOTAL	100,681.11	1,370.10	5,248.10	.00
2 20640	Public Administration				
	OPERATING EXPENSE	.00	.00	840.00	.00
	TOTAL	.00	.00	840.00	.00
2 20650	Criminology and Criminal Justice				
	EMPLOYEE BENEFITS	97.01-	.00	.00	.00
	TRAVEL	500.00	.00	.00	.00
	OPERATING EXPENSE	13,739.74	5,859.00	15,383.00	.00
	TOTAL	14,142.73	5,859.00	15,383.00	.00
2 20700	Urban Studies				
	OPERATING EXPENSE	5,043.00	.00	26,796.00-	.00
	TOTAL	5,043.00	.00	26,796.00-	.00
2 20750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	8,145.36	.00	.00	.00
	EMPLOYEE BENEFITS	2,809.88	.02	.02	.00
	OPERATING EXPENSE	.00	4,000.00	4,000.00	.00
	TOTAL	10,955.24	4,000.02	4,000.02	.00
2 20775	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	5,000.00	5,000.00	.00
	SALARIES-STUDENTS	.00	.00	200.00	.00
	EMPLOYEE BENEFITS	.00	.00	882.50	.00
	TRAVEL	.00	.00	459.00	.00
	OPERATING EXPENSE	.00	3,500.00	2,704.00	.00
	TOTAL	.00	8,500.00	9,245.50	.00
2 20800	Geology				
	SALARIES-ACADEMIC-PROFESSIONAL	86,242.91	80,381.00	81,531.00	.00
	SALARIES-STUDENTS	2,994.83	1,125.00	2,213.00	.00
	EMPLOYEE BENEFITS	19,114.29	3,425.97	12,279.92	.00
	TRAVEL	8,591.71	5,098.00	8,966.00	.00
	OPERATING EXPENSE	6,523.64	47,065.00	63,474.00	.00
	TOTAL	123,467.38	137,094.97	168,463.92	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 20950	Other Arts and Sciences				
	TRAVEL	.00	2.00	3,802.00	.00
	OPERATING EXPENSE	50.00	63,018.00	35,821.00	.00
	TOTAL	50.00	63,020.00	39,623.00	.00
****	TOTAL College of Arts and Sciences	1,835.17	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	1,513,384.81	1,196,490.00	1,650,875.00	74,056.00
	SALARIES-ACADEMIC-PROFESSIONAL	54,422.90	66,028.00	51,723.00	18,369.00
	SALARIES-SUPPORTING	8,907.33	6,185.00	7,473.00	.00
	SALARIES-STUDENTS	351,719.22	40,843.51	244,362.68	.00
	EMPLOYEE BENEFITS	101,251.32	75,882.00	122,966.00	1,956.00
	TRAVEL	392,243.38	1,201,181.00	1,166,821.50	988.00
	OPERATING EXPENSE	239,893.29	81,522.00	212,068.00	.00
	EQUIPMENT	2,663,657.42	2,668,131.51	3,456,289.18	95,369.00
	TOTAL				
****	Fogelman College of Business and				
2 21010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	47,868.11	.00	5,693.00	.00
	EMPLOYEE BENEFITS	10,507.70	170.38-	474.74	.00
	TRAVEL	.00	2,377.00	2,377.00	.00
	TOTAL	58,375.81	2,206.62	8,544.74	.00
2 21050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	97,272.02	96,521.00	100,946.00	.00
	EMPLOYEE BENEFITS	21,990.91	2,169.02	11,942.54	.00
	OPERATING EXPENSE	649.26	8,711.00	9,663.00	.00
	TOTAL	119,912.19	107,401.02	122,551.54	.00
2 21100	Finance, Insurance, and Real Estate				
	OPERATING EXPENSE	.00	123.00	123.00	.00
	TOTAL	.00	123.00	123.00	.00
2 21150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	16,095.03	207,897.00	215,736.00	.00
	EMPLOYEE BENEFITS	5,053.92	1,400.34	28,419.26	.00
	OPERATING EXPENSE	.00	2,833.00	8,059.00	.00
	TOTAL	21,148.95	212,130.34	252,214.26	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 21200	Marketing and Supply Chain Management				
	OPERATING EXPENSE	.00	.00	3,744.00	.00
	TOTAL	.00	.00	3,744.00	.00
2 21249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	58,432.72	17,697.00	18,035.00	.00
	EMPLOYEE BENEFITS	12,418.45	62.58-	2,241.06	.00
	TRAVEL	.00	.00	1,400.00	.00
	OPERATING EXPENSE	1,730.47	5,205.00	9,351.00	.00
	TOTAL	72,581.64	22,839.42	31,027.06	.00
2 21270	International Business				
	SALARIES-ADMIN-PROFESSIONAL	15,262.58	.00	307.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	112,246.10	16,320.00	106,555.00	15,000.00
	SALARIES-SUPPORTING	9,323.35	9,487.00	9,487.00	9,487.00
	EMPLOYEE BENEFITS	32,193.42	2,440.03	24,365.88	.00
	TRAVEL	3,251.73	2,700.00	2,700.00	2,700.00
	OPERATING EXPENSE	10,731.62	9,020.00	9,020.00	2,300.00
	TOTAL	183,008.80	39,967.03	152,434.88	29,487.00
2 21450	Other College of Business and Economics				
	TRAVEL	3,240.09	.00	.00	.00
	OPERATING EXPENSE	596.00	36,528.00	32,478.00	.00
	TOTAL	3,836.09	36,528.00	32,478.00	.00
2 21100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	72,362.94	40,713.00	35,721.00	.00
	EMPLOYEE BENEFITS	15,198.06	198.99	4,355.76	.00
	TOTAL	87,561.00	40,911.99	40,076.76	.00
2 21200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC-PROFESSIONAL	13,919.12	59,204.00	59,204.00	.00
	EMPLOYEE BENEFITS	2,673.39	111.75	7,690.24	.00
	OPERATING EXPENSE	.00	3,131.00	3,131.00	.00
	TOTAL	16,592.51	62,446.75	70,025.24	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**** TOTAL	Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	15,262.58	.00	307.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	418,196.04	438,352.00	541,890.00	15,000.00
	SALARIES-SUPPORTING	9,323.35	9,487.00	9,487.00	9,487.00
	EMPLOYEE BENEFITS	100,035.85	6,087.17	79,489.48	.00
	TRAVEL	6,491.82	5,077.00	6,477.00	2,700.00
	OPERATING EXPENSE	13,707.35	65,551.00	75,569.00	2,300.00
	TOTAL	563,016.99	524,554.17	713,219.48	29,487.00
****	College of Education				
2 21500	Counseling, Educational Psychology and Research	.00	29,600.00	30,205.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	2,845.00	2,845.00	.00
	SALARIES-STUDENTS	.00	1,026.18	4,354.33	.00
	EMPLOYEE BENEFITS	2,712.63	.00	932.00	.00
	TRAVEL	939.91	51,107.00	11,325.00	.00
	OPERATING EXPENSE	3,652.54	84,578.18	49,661.33	.00
	TOTAL				
2 21650	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	3,500.00	9,174.00	9,519.00	.00
	EMPLOYEE BENEFITS	617.75	.00	3,240.17	.00
	TRAVEL	6,685.44	.00	10,272.00	.00
	OPERATING EXPENSE	4,814.38	45,699.00	58,528.00	.00
	TOTAL	15,617.57	54,873.00	81,559.17	.00
2 21700	Human Movement Sciences and Education				
	SALARIES-ACADEMIC-PROFESSIONAL	100.00	.00	.00	.00
	EMPLOYEE BENEFITS	7.65	.00	.00	.00
	TRAVEL	2,728.25	.00	900.00	.00
	OPERATING EXPENSE	26,696.06	10,941.00-	7,681.00-	.00
	TOTAL	29,531.96	10,941.00-	6,781.00-	.00
2 21750	Consumer Science Education				
	SALARIES-ACADEMIC-PROFESSIONAL	60.00	.00	.00	.00
	SALARIES-SUPPORTING	210.00	.00	.00	.00
	SALARIES-STUDENTS	2,571.79	.00	.00	.00
	EMPLOYEE BENEFITS	26.66	318.63	318.63	.00
	TRAVEL	3,699.91	17,390.00	22,711.00	.00
	OPERATING EXPENSE	6,568.36	17,708.63	23,029.63	.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 21810	Leadership				
	TRAVEL	370.00	.00	.00	.00
	OPERATING EXPENSE	.00	40.00	140.00	.00
	TOTAL	370.00	40.00	140.00	.00
2 21850	Undergraduate Curriculum				
	OPERATING EXPENSE	1,246.00	6,000.00	6,354.00	.00
	TOTAL	1,246.00	6,000.00	6,354.00	.00
2 21950	Other College of Education				
	OPERATING EXPENSE	.00	30,976.00	1,314.00	.00
	TOTAL	.00	30,976.00	1,314.00	.00
****	TOTAL College of Education	3,660.00	38,774.00	39,724.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	210.00	.00	.00	.00
	SALARIES-SUPPORTING	2,571.79	2,845.00	2,845.00	.00
	SALARIES-STUDENTS	652.06	1,344.81	7,913.13	.00
	EMPLOYEE BENEFITS	12,496.32	.00	12,104.00	.00
	TRAVEL	37,396.26	140,271.00	92,691.00	.00
	OPERATING EXPENSE	56,986.43	183,234.81	155,277.13	.00
	TOTAL				
****	Herff College of Engineering				
2 22010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	6,727.50	76,880.00	80,938.00	.00
	EMPLOYEE BENEFITS	2,260.33	.00	13,384.54	.00
	TRAVEL	3,033.41	2,692.00	2,994.00	.00
	OPERATING EXPENSE	14,830.29	40,937.00	63,293.00	.00
	TOTAL	26,851.53	120,509.00	160,609.54	.00
2 22050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	62,849.98	106,161.00	101,320.00	.00
	SALARIES-SUPPORTING	.00	.00	5,000.00	.00
	SALARIES-STUDENTS	240.75	.00	.00	.00
	EMPLOYEE BENEFITS	12,153.10	1,169.45	16,322.63	.00
	TRAVEL	3,523.79	.00	6,500.00	.00
	OPERATING EXPENSE	8,019.20	28,085.00	23,076.00	.00
	TOTAL	86,786.82	135,415.45	152,218.63	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 22200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	11,969.99	18,812.00	19,525.00	.00
	EMPLOYEE BENEFITS	2,410.79	244.59	2,071.08	.00
	TRAVEL	.00	.00	2,250.00	.00
	OPERATING EXPENSE	8,938.00	19,022.00	20,989.00	.00
	TOTAL	23,318.78	38,078.59	44,835.08	.00
2 22220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	173,347.47	128,906.00	155,893.00	.00
	SALARIES-STUDENTS	700.00	8,000.00	8,000.00	.00
	EMPLOYEE BENEFITS	28,716.64	1,221.72	14,432.37	.00
	TRAVEL	7,171.57	.00	5,000.00	.00
	OPERATING EXPENSE	27,039.03	40,692.00	56,564.75	.00
	EQUIPMENT	53,195.20	.00	.00	.00
	TOTAL	290,169.91	178,819.72	239,890.12	.00
2 22450	Engineering Technology				
	OPERATING EXPENSE	.00	241.00	363.00	.00
	TOTAL	.00	241.00	363.00	.00
2 22470	Other College of Engineering				
	SALARIES-SUPPORTING	4,533.18	.00	.00	.00
	EMPLOYEE BENEFITS	1,061.74	218.32	1,378.56	.00
	OPERATING EXPENSE	.00	39,334.00	60,308.00	.00
	TOTAL	5,594.92	39,552.32	61,686.56	.00
**** TOTAL Herff College of Engineering		254,894.94	330,759.00	357,676.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,533.18	.00	5,000.00	.00
	SALARIES-SUPPORTING	940.75	8,000.00	8,000.00	.00
	SALARIES-STUDENTS	46,602.60	2,854.08	47,589.18	.00
	EMPLOYEE BENEFITS	13,728.77	2,692.00	16,744.00	.00
	TRAVEL	58,826.52	168,311.00	224,593.75	.00
	OPERATING EXPENSE	53,195.20	.00	.00	.00
	EQUIPMENT	432,721.96	512,616.08	659,602.93	.00
	TOTAL				
**** College of Communication and Fine Arts					
2 22510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	5,354.05	45,921.00	62,792.00	.00
	SALARIES-SUPPORTING	545.10	162.00	9,490.00	.00
	SALARIES-STUDENTS	.00	1,000.00	400.00	.00
	EMPLOYEE BENEFITS	1,239.26	1,983.01	12,494.97	.00
	TRAVEL	6,556.83	2,953.00	3,953.00	.00
	OPERATING EXPENSE	2,791.55	3,589.00	6,297.00	.00
	TOTAL	16,486.79	55,608.01	95,426.97	.00

THE UNIVERSITY OF MEMPHIS
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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 22550	Journalism				
	EMPLOYEE BENEFITS	23.95	.00	.00	.00
	OPERATING EXPENSE	.00	4,043.00	4,809.00	.00
	TOTAL	23.95	4,043.00	4,809.00	.00
2 22600	Rudi E. Scheidt School of Music				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	800.00	800.00	.00
	TRAVEL	.00	2,400.00	2,400.00	.00
	OPERATING EXPENSE	.00	4,800.00	4,800.00	.00
	TOTAL	.00	8,000.00	8,000.00	.00
2 22650	Theatre and Dance				
	OPERATING EXPENSE	.00	.00	17.00	.00
	TOTAL	.00	.00	17.00	.00
2 22700	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	4,000.00	8,000.00	.00
	EMPLOYEE BENEFITS	2,334.22-	.00	706.00	.00
	TRAVEL	.00	.00	3,180.00	.00
	OPERATING EXPENSE	520.65	3,500.00	4,710.00	.00
	TOTAL	1,813.57-	7,500.00	16,596.00	.00
2 22950	Other College of Communication and Fine Arts				
	TRAVEL	450.00	21,102.00	6,000.00	.00
	OPERATING EXPENSE	.00	446.00	446.00	.00
	TOTAL	450.00	21,548.00	6,446.00	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	5,354.05	50,721.00	71,592.00	.00
	SALARIES-SUPPORTING	545.10	162.00	9,490.00	.00
	SALARIES-STUDENTS	.00	1,000.00	400.00	.00
	EMPLOYEE BENEFITS	1,071.01-	1,983.01	13,200.97	.00
	TRAVEL	7,006.83	26,455.00	15,533.00	.00
	OPERATING EXPENSE	3,312.20	16,378.00	21,079.00	.00
	TOTAL	15,147.17	96,699.01	131,294.97	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	Other Instructional Units				
2 23010	Cecil C. Humphreys School of Law				
	OPERATING EXPENSE	125.92	126.00-	.00	.00
	TOTAL	125.92	126.00-	.00	.00
2 23110	University College				
	OPERATING EXPENSE	.00	740.00	740.00	.00
	TOTAL	.00	740.00	740.00	.00
2 23210	Loewenberg School of Nursing				
	EMPLOYEE BENEFITS	.02	.00	.00	.00
	OPERATING EXPENSE	.00	438.00	438.00	.00
	TOTAL	.02	438.00	438.00	.00
2 24150	Audiology and Speech/Language Pathology				
	TRAVEL	11,108.91	2,600.00	6,887.00	.00
	OPERATING EXPENSE	2,775.72	15,656.00	39,011.00	.00
	TOTAL	13,884.63	18,256.00	45,898.00	.00
4 20099	Research Support - Patents and Copyrights				
	OPERATING EXPENSE	4,589.17	750.00	10,398.00	750.00
	TOTAL	4,589.17	750.00	10,398.00	750.00
****	TOTAL Other Instructional Units				
	EMPLOYEE BENEFITS	.02	.00	.00	.00
	TRAVEL	11,108.91	2,600.00	6,887.00	.00
	OPERATING EXPENSE	7,490.81	17,458.00	50,587.00	750.00
	TOTAL	18,599.74	20,058.00	57,474.00	750.00
****	Other Individual and Project Research				
2 24920	Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	4,335.20	.00	.00	.00
	EMPLOYEE BENEFITS	1,417.49	4.59-	688.91	.00
	OPERATING EXPENSE	212.00	6,142.00	8,373.00	.00
	TOTAL	5,964.69	6,137.41	9,061.91	.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 24990	Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	41,953.01	19,438.00	19,597.00	2,647,498.00
	SALARIES-SUPPORTING	21,966.75	522.00	21,854.00	.00
	EMPLOYEE BENEFITS	48,979.87	486,858.17	266,742.65	639,913.00
	TRAVEL	3,655.29	33,796.00	1,000.00	127,365.00
	OPERATING EXPENSE	81,122.69	688,992.00	81,319.00	1,514,469.00
	EQUIPMENT	59,424.00	80,885.00	80,885.00	.00
	TOTAL	257,101.61	1,310,491.17	471,397.65	4,929,245.00
**** TOTAL	Other Individual and Project Research	46,288.21	19,438.00	19,597.00	2,647,498.00
	SALARIES-ACADEMIC-PROFESSIONAL	21,966.75	522.00	21,854.00	.00
	SALARIES-SUPPORTING	50,397.36	486,853.58	267,431.56	639,913.00
	EMPLOYEE BENEFITS	3,655.29	33,796.00	1,000.00	127,365.00
	TRAVEL	81,334.69	695,134.00	89,692.00	1,514,469.00
	OPERATING EXPENSE	59,424.00	80,885.00	80,885.00	.00
	EQUIPMENT	263,066.30	1,316,628.58	480,459.56	4,929,245.00
	TOTAL				
TOTAL	Individual and Project Research	17,097.75	.00	307.00	.00
	SALARIES-ADMIN-PROFESSIONAL	2,241,778.05	2,074,534.00	2,681,354.00	2,736,554.00
	SALARIES-ACADEMIC-PROFESSIONAL	91,001.28	76,199.00	97,554.00	27,856.00
	SALARIES-SUPPORTING	12,419.87	18,030.00	18,718.00	.00
	SALARIES-STUDENTS	548,336.10	539,966.16	659,987.00	639,913.00
	EMPLOYEE BENEFITS	155,739.26	146,502.00	181,711.00	132,021.00
	TRAVEL	594,311.21	2,304,284.00	1,721,033.25	1,518,507.00
	OPERATING EXPENSE	352,512.49	162,407.00	292,953.00	.00
	EQUIPMENT	4,013,196.01	5,321,922.16	5,653,617.25	5,054,851.00
	TOTAL				
**** TOTAL		62,974.90	43,489.00	58,301.00	76,878.00
	SALARIES-ADMIN-PROFESSIONAL	4,834,755.73	4,391,098.00	4,961,771.00	5,067,486.00
	SALARIES-ACADEMIC-PROFESSIONAL	589,546.59	536,286.00	784,542.00	555,158.00
	SALARIES-SUPPORTING	51,286.50	44,312.00	62,997.00	22,161.00
	SALARIES-STUDENTS	1,381,247.88	1,258,228.16	1,324,855.00	1,333,667.00
	EMPLOYEE BENEFITS	294,249.29	232,207.00	338,516.00	186,602.00
	TRAVEL	1,478,598.15	3,765,225.00	3,348,407.75	1,942,528.00
	OPERATING EXPENSE	414,524.25	286,259.00	489,516.00	100,000.00
	EQUIPMENT	9,107,183.29	10,557,104.16	11,368,905.75	9,284,480.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
***	Community Service				
****	Public Service Activities and Centers				
2 36150	Public Service Programs				
	SALARIES-ACADEMIC-PROFESSIONAL	3,600.00	4,369.00	4,369.00	4,369.00
	SALARIES-SUPPORTING	29,444.83	31,081.00	25,162.00	24,361.00
	SALARIES-STUDENTS	.00	2,877.00	2,877.00	2,877.00
	EMPLOYEE BENEFITS	11,554.83	2,142.12	7,269.60	.00
	TRAVEL	3,020.00	7,500.00	7,500.00	7,352.00
	OPERATING EXPENSE	81,601.40	88,266.00	81,816.00	71,523.00
	TOTAL	129,221.06	136,235.12	128,993.60	110,482.00
2 36300	Southern Journal of Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	73,385.12	73,766.00	77,186.00	77,936.00
	SALARIES-SUPPORTING	21,967.00	22,613.00	22,779.00	22,445.00
	SALARIES-STUDENTS	1,073.25	882.00	882.00	882.00
	EMPLOYEE BENEFITS	21,461.46	3,315.43	14,505.30	.00
	TRAVEL	693.82	700.00	700.00	700.00
	OPERATING EXPENSE	8,382.73	14,730.00	15,796.00	12,945.00
	TOTAL	126,963.38	116,006.43	131,848.30	114,908.00
2 36450	Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	164,480.67	135,396.00	140,267.00	159,815.00
	SALARIES-SUPPORTING	137.00	22,957.00	1,840.00	23,907.00
	SALARIES-STUDENTS	.00	1,001.00	1,001.00	421.00
	EMPLOYEE BENEFITS	19,874.09	5,813.83	19,144.99	.00
	TRAVEL	4,100.93	2,774.00	2,563.00	2,774.00
	OPERATING EXPENSE	56,414.29	13,609.00	31,209.50	7,456.00
	TOTAL	245,006.98	181,550.83	196,025.49	194,373.00
2 36500	Manpower Development Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	2,573.00
	SALARIES-ACADEMIC-PROFESSIONAL	41,360.03	166,874.00	86,165.00	184,625.00
	SALARIES-SUPPORTING	19,874.00	18,623.00	21,028.00	19,832.00
	SALARIES-STUDENTS	11,935.26	2,339.00	10,752.00	2,339.00
	EMPLOYEE BENEFITS	12,168.53	3,206.13	14,968.88	.00
	TRAVEL	8,153.26	9,500.00	9,500.00	4,500.00
	OPERATING EXPENSE	28,127.55	33,572.00	33,572.00	8,019.00
	TOTAL	121,618.63	234,114.13	175,985.88	221,888.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 36600	State Data Center	9,148.25	10,452.00	10,452.00	9,550.00
	OPERATING EXPENSE	9,148.25	10,452.00	10,452.00	9,550.00
	TOTAL				
2 36800	Tennessee Small Business Development Center	22,451.53	55,338.00	89,386.00	60,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	11,406.00	468.00	19,871.00	.00
	SALARIES-SUPPORTING	256.00-	1,200.00	1,200.00	.00
	SALARIES-STUDENTS	15,529.26	2,766.57	10,828.20	.00
	EMPLOYEE BENEFITS	14,698.60	.00	.00	.00
	OPERATING EXPENSE	63,829.39	59,772.57	121,285.20	60,000.00
	TOTAL				
4 10120	Integrated Microscopy Center	.00	23,000.00	25,000.00	225,000.00
	OPERATING EXPENSE	64,515.00	2,000.00	.00	.00
	EQUIPMENT	64,515.00	25,000.00	25,000.00	225,000.00
	TOTAL				
4 30200	ESR Spectrometer Service Fees	4,770.00	12,000.00	6,711.00	12,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	8,589.00	.00
	SALARIES-SUPPORTING	3,245.00	3,000.00	.00	3,000.00
	SALARIES-STUDENTS	839.29	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	1,792.39	4,000.00	4,000.00	4,000.00
	TRAVEL	1,063.50-	8,000.00	7,700.00	8,000.00
	OPERATING EXPENSE	26,496.00	.00	.00	.00
	EQUIPMENT	36,079.18	30,000.00	30,000.00	30,000.00
	TOTAL				
4 32000	Computer Based Testing	24,208.45	29,887.00	27,587.00	30,687.00
	SALARIES-SUPPORTING	8,780.22	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	1,004.81	.00	2,700.00	.00
	TRAVEL	1,686.12	6,900.00	6,900.00	6,900.00
	OPERATING EXPENSE	35,679.60	43,287.00	43,687.00	44,087.00
	TOTAL				
4 60500	Psychological Services Center	237,217.44	81,756.00	155,724.00	53,198.00
	SALARIES-ACADEMIC-PROFESSIONAL	49,654.89	51,604.00	51,469.00	52,421.00
	SALARIES-SUPPORTING	21,749.52	5,226.45	18,788.70	.00
	EMPLOYEE BENEFITS	.00	3,678.00	3,678.00	1,178.00
	TRAVEL	53,332.00	71,745.00	48,755.00	25,845.00
	OPERATING EXPENSE	.00	500.00	500.00	3,000.00
	EQUIPMENT	361,953.85	214,509.45	278,914.70	135,642.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**** TOTAL	Public Service Activities and Centers	547,264.79	529,499.00	559,808.00	551,943.00
	SALARIES-ACADEMIC-PROFESSIONAL	156,692.17	177,233.00	178,325.00	173,653.00
	SALARIES-SUPPORTING	15,997.51	11,299.00	16,712.00	9,519.00
	SALARIES-STUDENTS	111,957.20	31,970.53	95,005.67	9,500.00
	EMPLOYEE BENEFITS	18,765.21	28,152.00	30,641.00	20,504.00
	TRAVEL	252,327.44	270,274.00	261,200.50	375,238.00
	OPERATING EXPENSE	91,011.00	2,500.00	500.00	3,000.00
	EQUIPMENT	1,194,015.32	1,050,927.53	1,142,192.17	1,145,930.00
	TOTAL				
****	College of Arts and Sciences				
2 30005	Public Service Agreements	6,709.09	.00	3,436.00	.00
	SALARIES-ADMIN-PROFESSIONAL	164,134.92	104,031.00	212,131.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,089.91	.00	.00	.00
	SALARIES-SUPPORTING	9,082.40	.00	.00	.00
	SALARIES-STUDENTS	20,087.35	2,469.76	14,162.43	.00
	EMPLOYEE BENEFITS	.00	2,000.00	606.00	.00
	TRAVEL	19,824.29	50,032.00	54,165.00	.00
	OPERATING EXPENSE	222,927.96	158,532.76	284,500.43	.00
	TOTAL				
4 10104	NMR Spectra Services	.00	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSE	.00	1,000.00	1,000.00	1,000.00
	TOTAL				
4 10140	Political Science Student Productions	.00	570.00	570.00	.00
	TRAVEL	1,963.38	4,271.00	4,271.00	1,300.00
	OPERATING EXPENSE	1,963.38	4,841.00	4,841.00	1,300.00
	TOTAL				
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox	3.50	200.00	200.00	200.00
	OPERATING EXPENSE	3.50	200.00	200.00	200.00
	TOTAL				
**** TOTAL	College of Arts and Sciences	6,709.09	.00	3,436.00	.00
	SALARIES-ADMIN-PROFESSIONAL	164,134.92	104,031.00	212,131.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,089.91	.00	.00	.00
	SALARIES-SUPPORTING	9,082.40	.00	.00	.00
	SALARIES-STUDENTS	20,087.35	2,469.76	14,162.43	.00
	EMPLOYEE BENEFITS	.00	2,570.00	1,176.00	.00
	TRAVEL	21,791.17	55,503.00	59,636.00	2,500.00
	OPERATING EXPENSE	224,894.84	164,573.76	290,541.43	2,500.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	Fogelman College of Business and				
2 31005	Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	9,648.00	7,248.00	7,248.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	119,143.96	75,035.00	77,720.00	104,400.00
	SALARIES-SUPPORTING	5,230.31	2,000.00	2,000.00	2,000.00
	SALARIES-STUDENTS	228,928.28	261,565.00	230,880.00	208,600.00
	EMPLOYEE BENEFITS	5,518.38	3,160.00	3,160.00	1,000.00
	TRAVEL	572.19	10,000.00	10,000.00	.00
	OPERATING EXPENSE	31,906.72	34,999.00	34,999.00	4,000.00
	EQUIPMENT	.00	10,000.00	10,000.00	.00
	TOTAL	400,947.84	404,007.00	376,007.00	320,000.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	9,648.00	7,248.00	7,248.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	119,143.96	75,035.00	77,720.00	104,400.00
	SALARIES-SUPPORTING	5,230.31	2,000.00	2,000.00	2,000.00
	SALARIES-STUDENTS	228,928.28	261,565.00	230,880.00	208,600.00
	EMPLOYEE BENEFITS	5,518.38	3,160.00	3,160.00	1,000.00
	TRAVEL	572.19	10,000.00	10,000.00	.00
	OPERATING EXPENSE	31,906.72	34,999.00	34,999.00	4,000.00
	EQUIPMENT	.00	10,000.00	10,000.00	.00
	TOTAL	400,947.84	404,007.00	376,007.00	320,000.00
****	College of Education				
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	66,694.62	47,325.00	105,275.00	.00
	SALARIES-SUPPORTING	.00	.00	1,000.00	.00
	EMPLOYEE BENEFITS	10,975.81	2,148.34	21,017.35	.00
	TRAVEL	9,847.58	.00	4,000.00	.00
	OPERATING EXPENSE	33,789.13	15,232.00	37,152.00	.00
	TOTAL	121,307.14	64,705.34	168,444.35	.00
4 11675	Educational Assessment Services				
	SALARIES-ADMIN-PROFESSIONAL	8,000.00	13,000.00	13,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	12,171.19	5,578.00	58,178.00	200.00
	SALARIES-SUPPORTING	53.60	600.00	600.00	.00
	SALARIES-STUDENTS	4,710.03	781.00	1,022.00	4,836.00
	EMPLOYEE BENEFITS	2,316.72	530.00	5,884.00	.00
	TRAVEL	3,512.67	107,277.00	96,277.00	8,200.00
	OPERATING EXPENSE	41,764.52	158,233.00	95,989.00	75,365.00
	EQUIPMENT	.00	.00	30,000.00	.00
	TOTAL	72,528.73	285,999.00	300,950.00	98,601.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 11678	Mid-South Access Center for Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	32,500.00	.00	8,850.00	.00
	SALARIES-SUPPORTING	.00	.00	15,445.00	.00
	EMPLOYEE BENEFITS	2,795.75	.00	.00	.00
	TOTAL	35,295.75	.00	24,295.00	.00
4 11680	Exercise and Sport Sciences Laboratory				
	SALARIES-ACADEMIC-PROFESSIONAL	10,025.00	11,935.00	11,935.00	8,320.00
	EMPLOYEE BENEFITS	1,348.77	333.00	333.00	.00
	TRAVEL	14,790.55	9,573.00	9,573.00	500.00
	OPERATING EXPENSE	1,848.73	46,054.00	38,990.00	45,632.00
	EQUIPMENT	.00	2,250.00	2,250.00	2,250.00
	TOTAL	24,315.59	70,145.00	63,081.00	56,702.00
4 11699	Media Production				
	TRAVEL	.00	644.00	644.00	644.00
	OPERATING EXPENSE	83.60	5,956.00	5,956.00	5,956.00
	TOTAL	83.60	6,600.00	6,600.00	6,600.00
**** TOTAL College of Education					
	SALARIES-ADMIN-PROFESSIONAL	8,000.00	13,000.00	13,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	121,390.81	64,838.00	184,238.00	8,520.00
	SALARIES-SUPPORTING	53.60	600.00	17,045.00	.00
	SALARIES-STUDENTS	4,710.03	781.00	1,022.00	4,836.00
	EMPLOYEE BENEFITS	17,437.05	3,011.34	27,234.35	.00
	TRAVEL	28,150.80	117,494.00	110,494.00	9,344.00
	OPERATING EXPENSE	73,621.32	225,475.00	178,087.00	126,953.00
	EQUIPMENT	.00	2,250.00	32,250.00	2,250.00
	TOTAL	253,363.61	427,449.34	563,370.35	161,903.00
**** Herff College of Engineering					
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	39,839.38	5,954.00	56,884.00	.00
	SALARIES-STUDENTS	.00	.00	11,000.00	.00
	OPERATING EXPENSE	2,978.27	.00	5,717.00	.00
	TOTAL	42,817.65	5,954.00	73,601.00	.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
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	10,493.72	.00	.00	.00
	SALARIES-STUDENTS	5,060.00	.00	.00	.00
	EMPLOYEE BENEFITS	571.84	.00	.00	.00
	TOTAL	16,125.56	.00	.00	.00
****	TOTAL Herff College of Engineering	50,333.10	5,954.00	56,884.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,060.00	.00	11,000.00	.00
	SALARIES-STUDENTS	571.84	.00	.00	.00
	EMPLOYEE BENEFITS	2,978.27	4,000.00	9,717.00	4,000.00
	OPERATING EXPENSE	58,943.21	9,954.00	77,601.00	4,000.00
	TOTAL				
****	College of Communication and Fine Arts				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,000.00	3,000.00	3,000.00
	TOTAL	.00	3,000.00	3,000.00	3,000.00
2 32505	Public Service Agreements				
	SALARIES-ADMIN-PROFESSIONAL	1,178.07	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,891.99	.00	.00	.00
	SALARIES-SUPPORTING	.00	.00	1,697.00	.00
	EMPLOYEE BENEFITS	4,855.55	73.98-	2,098.74	.00
	TRAVEL	.00	.00	800.00	.00
	OPERATING EXPENSE	565.00	4.00	4,410.00	.00
	TOTAL	13,490.61	69.98-	9,005.74	.00
4 12602	Children's NSF Workshop				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	3,160.00	.00
	OPERATING EXPENSE	.00	.00	3,560.00	.00
	TOTAL	.00	.00	6,720.00	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 12614	Music Tours and Events				
	TRAVEL	74,957.61	.00	63,505.00	.00
	OPERATING EXPENSE	4,774.36	7,905.00	8,400.00	8,400.00
	TOTAL	79,731.97	7,905.00	71,905.00	8,400.00
**** TOTAL College of Communication and Fine Arts					
	SALARIES-ADMIN-PROFESSIONAL	1,178.07	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,891.99	3,000.00	6,160.00	3,000.00
	SALARIES-SUPPORTING	.00	.00	1,697.00	.00
	EMPLOYEE BENEFITS	4,855.55	73.98-	2,098.74	.00
	TRAVEL	74,957.61	.00	64,305.00	.00
	OPERATING EXPENSE	5,339.36	7,909.00	16,370.00	8,400.00
	TOTAL	93,222.58	10,835.02	90,630.74	11,400.00
**** Cecil C. Humphreys School of Law					
**** TOTAL Cecil C. Humphreys School of Law		.00	.00	.00	.00
**** University College					
**** TOTAL University College		.00	.00	.00	.00
**** Loewenberg School of Nursing					
2 33205	Public Service Agreements				
	TRAVEL	.00	.00	10.00	.00
	OPERATING EXPENSE	445.22	.00	6,309.00	.00
	TOTAL	445.22	.00	6,319.00	.00
**** TOTAL Loewenberg School of Nursing		.00	.00	10.00	.00
	TRAVEL	445.22	.00	6,309.00	.00
	OPERATING EXPENSE	445.22	.00	6,319.00	.00
	TOTAL				
**** School of Audiology and Speech/Language					
4 60600	Speech and Hearing Center				
	SALARIES-ADMIN-PROFESSIONAL	29,337.49	32,500.00	31,622.00	40,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	693,114.06	747,997.00	763,602.00	778,798.00
	SALARIES-SUPPORTING	222,107.82	236,167.00	235,891.00	231,678.00
	EMPLOYEE BENEFITS	235,861.50	55,941.82	198,005.69	.00
	TRAVEL	3,317.77	100.00	2,038.00	100.00
	OPERATING EXPENSE	191,871.39	69,087.00	87,189.00	103,762.00
	TOTAL	1,375,610.03	1,141,792.82	1,318,347.69	1,154,338.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	TOTAL School of Audiology and Speech/Language	29,337.49	32,500.00	31,622.00	40,000.00
	SALARIES-ADMIN-PROFESSIONAL	693,114.06	747,997.00	763,602.00	778,798.00
	SALARIES-ACADEMIC-PROFESSIONAL	222,107.82	236,167.00	235,891.00	231,678.00
	SALARIES-SUPPORTING	235,861.50	55,941.82	198,005.69	.00
	EMPLOYEE BENEFITS	3,317.77	100.00	2,038.00	100.00
	TRAVEL	191,871.39	69,087.00	87,189.00	103,762.00
	OPERATING EXPENSE	1,375,610.03	1,141,792.82	1,318,347.69	1,154,338.00
	TOTAL				
****	Other Instructional Units				
4 30210	Women's Leadership Programs				
	SALARIES-ADMIN-PROFESSIONAL	6,562.50	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	37,422.30	.00	.00	.00
	SALARIES-SUPPORTING	2,675.00	.00	.00	.00
	SALARIES-STUDENTS	497.25	.00	.00	.00
	EMPLOYEE BENEFITS	12,389.47	.00	.00	.00
	TRAVEL	160.00	.00	.00	.00
	OPERATING EXPENSE	21,798.20	.00	.00	.00
	TOTAL	81,504.72	.00	.00	.00
****	TOTAL Other Instructional Units	6,562.50	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	37,422.30	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,675.00	.00	.00	.00
	SALARIES-SUPPORTING	497.25	.00	.00	.00
	SALARIES-STUDENTS	12,389.47	.00	.00	.00
	EMPLOYEE BENEFITS	160.00	.00	.00	.00
	TRAVEL	21,798.20	.00	.00	.00
	OPERATING EXPENSE	81,504.72	.00	.00	.00
	TOTAL				
****	Conferences and Institutes				
4 10100	College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	37,059.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	68,847.59	68,442.00	71,542.00	67,000.00
	SALARIES-SUPPORTING	3,471.96	.00	.00	.00
	SALARIES-STUDENTS	436.73	.00	260.00	.00
	EMPLOYEE BENEFITS	18,008.48	19,000.00	30,217.00	19,000.00
	TRAVEL	8,146.08	25,364.00	36,502.00	19,000.00
	OPERATING EXPENSE	116,332.10	126,199.00	143,854.00	118,000.00
	TOTAL	215,242.94	239,005.00	319,434.00	223,000.00

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 2002-2003
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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 11213	Fogelman College of Business and Economics	15,234.12	10,490.00	15,490.00	10,490.00
	SALARIES-ADMIN-PROFESSIONAL	36,250.00	67,000.00	57,000.00	47,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,107.25	.00	.00	.00
	SALARIES-SUPPORTING	10,843.50	16,500.00	16,500.00	10,500.00
	EMPLOYEE BENEFITS	1,297.49	17,000.00	10,000.00	10,000.00
	TRAVEL	37,325.74	55,182.00	50,417.00	74,182.00
	OPERATING EXPENSE	104,058.10	166,172.00	149,407.00	152,172.00
	TOTAL				
4 11230	Robert Wang Center	1,911.86	.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	13,284.99	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,322.65	35,063.00	35,063.00	29,200.00
	SALARIES-SUPPORTING	1,750.36	2,000.00	2,000.00	.00
	SALARIES-STUDENTS	9,782.97	14,000.00	14,000.00	4,000.00
	EMPLOYEE BENEFITS	13,305.12	40,000.00	40,000.00	10,000.00
	TRAVEL	166,853.72	165,579.00	175,579.00	81,579.00
	OPERATING EXPENSE	.00	14,984.00	2,984.00	.00
	EQUIPMENT	231,211.67	271,626.00	269,626.00	124,779.00
	TOTAL				
4 11501	College of Education	22,650.00	650.00	5,150.00	6,300.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,837.72	10,000.00	11,065.00	.00
	SALARIES-SUPPORTING	1,858.55	300.00	1,879.00	.00
	EMPLOYEE BENEFITS	23,508.15	45,350.00	44,582.00	6,350.00
	TRAVEL	111,644.93	192,700.00	178,083.00	56,350.00
	OPERATING EXPENSE	.00	.00	7,500.00	.00
	EQUIPMENT	167,499.35	249,000.00	248,259.00	69,000.00
	TOTAL				
4 12100	Herff College of Engineering	.00	3,500.00	4,520.00	3,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	2,000.00	.00
	SALARIES-SUPPORTING	.00	1,500.00	1,966.00	1,500.00
	EMPLOYEE BENEFITS	.00	3,000.00	3,000.00	3,000.00
	TRAVEL	3,996.18	20,295.00	21,279.00	19,500.00
	OPERATING EXPENSE	3,996.18	28,295.00	32,765.00	27,500.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 12105	Dacum Employee Training Center				
	OPERATING EXPENSE	.00	5,000.00	2,720.00	1,000.00
	TOTAL	.00	5,000.00	2,720.00	1,000.00
4 12600	College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	5,940.00	11,169.00	11,169.00	8,500.00
	SALARIES-STUDENTS	190.00	.00	.00	.00
	EMPLOYEE BENEFITS	697.74	1,011.06	1,011.06	600.00
	TRAVEL	3,400.19	12,000.00	12,615.00	500.00
	OPERATING EXPENSE	30,625.00	40,231.00	39,616.00	54,400.00
	TOTAL	40,852.93	64,411.06	64,411.06	64,000.00
4 12701	Conferences and Institutes - Graduate School				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	115.00	.00
	OPERATING EXPENSE	.00	.00	780.00	.00
	TOTAL	.00	.00	895.00	.00
4 13010	Cecil C. Humphreys School of Law				
	TRAVEL	1,444.80	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	11,371.99	11,000.00	21,861.00	6,000.00
	TOTAL	12,816.79	15,000.00	25,861.00	10,000.00
4 31200	Institute for Executive Education				
	SALARIES-ADMIN-PROFESSIONAL	135,088.85	132,261.00	97,916.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,245.57	7,040.00	3,130.00	.00
	SALARIES-SUPPORTING	183,331.62	215,146.00	103,015.00	.00
	EMPLOYEE BENEFITS	72,412.22	15,282.73	43,354.14	.00
	TRAVEL	20,078.18	14,860.00	19,840.00	.00
	OPERATING EXPENSE	324,506.05	171,755.00	52,023.00	.00
	EQUIPMENT	.00	72,705.00	.00	.00
	TOTAL	736,662.49	629,049.73	319,278.14	.00
4 31300	Fogelman Executive Center Administrative Operations				
	SALARIES-ADMIN-PROFESSIONAL	116,554.24	121,567.00	56,366.00	.00
	SALARIES-SUPPORTING	18,132.32	33,510.00	10,401.00	.00
	EMPLOYEE BENEFITS	37,029.32	9,472.85	17,953.80	.00
	TRAVEL	.00	7,000.00	.00	.00
	OPERATING EXPENSE	39,318.52	68,791.00	55,564.00	.00
	EQUIPMENT	.00	10,000.00	.00	.00
	TOTAL	211,034.40	250,340.85	140,284.80	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 50150	Conference and Institutes - Student Affairs	.00	.00	600.00	.00
	TRAVEL	7,162.31	4,000.00	3,400.00	4,000.00
	OPERATING EXPENSE	7,162.31	4,000.00	4,000.00	4,000.00
	TOTAL				
****	TOTAL Conferences and Institutes	268,789.07	264,318.00	206,831.00	10,490.00
	SALARIES-ADMIN-PROFESSIONAL	148,218.15	157,801.00	152,626.00	132,300.00
	SALARIES-ACADEMIC-PROFESSIONAL	240,203.52	293,719.00	161,544.00	29,200.00
	SALARIES-SUPPORTING	2,377.09	2,000.00	2,260.00	.00
	SALARIES-STUDENTS	150,632.78	77,066.64	126,881.00	35,600.00
	EMPLOYEE BENEFITS	71,180.01	168,574.00	171,139.00	52,850.00
	TRAVEL	849,136.54	860,732.00	745,176.00	415,011.00
	OPERATING EXPENSE	.00	97,689.00	10,484.00	.00
	EQUIPMENT	1,730,537.16	1,921,899.64	1,576,941.00	675,451.00
	TOTAL				
****	Institutes and Research Centers				
2 36850	Center for Urban Research & Extension				
	SALARIES-ADMIN-PROFESSIONAL	8,160.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	17,800.00	.00	.00	.00
	SALARIES-STUDENTS	31,940.22	.00	.00	.00
	EMPLOYEE BENEFITS	1,228.32	.00	.00	.00
	OPERATING EXPENSE	225.00-	.00	.00	.00
	TOTAL	58,903.54	.00	.00	.00
2 36860	Bureau of Business and Economic Research				
	EMPLOYEE BENEFITS	1,322.50	.00	.00	.00
	TOTAL	1,322.50	.00	.00	.00
2 36900	Center for Community Health				
	SALARIES-SUPPORTING	.00	.00	3,000.00	.00
	TRAVEL	.00	.00	2,500.00	.00
	OPERATING EXPENSE	53,926.00	71,014.00	45,514.00	15,000.00
	TOTAL	53,926.00	71,014.00	51,014.00	15,000.00
2 36910	Center for Research in Educational Policy				
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	20,400.00	12,037.00	12,037.00	20,000.00
	EMPLOYEE BENEFITS	706.00	.00	.00	.00
	OPERATING EXPENSE	712.19	348.00	348.00	.00
	TOTAL	25,818.19	12,385.00	12,385.00	20,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 36950	Institute for Intelligent Systems				
	OPERATING EXPENSE	5,298.50	190.00	116.00	.00
	TOTAL	5,298.50	190.00	116.00	.00
2 36960	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	25,860.91	3,000.00	9,894.00	.00
	SALARIES-SUPPORTING	5,754.94	4,364.00	9,437.00	.00
	EMPLOYEE BENEFITS	5,498.91	118.11	2,428.30	.00
	OPERATING EXPENSE	3,703.32	74.00-	1,254.00	.00
	TOTAL	40,818.08	7,408.11	23,013.30	.00
2 36970	Center for Cycle Time Research				
	SALARIES-ACADEMIC-PROFESSIONAL	36,000.00	48,000.00	44,083.00	.00
	EMPLOYEE BENEFITS	5,918.24	4,887.00	7,593.00	.00
	TRAVEL	49.00	.00	2,000.00	.00
	OPERATING EXPENSE	24,073.00	2,000.00	45,880.00	.00
	TOTAL	66,040.24	54,887.00	99,556.00	.00
2 36972	Feinstone Center for Genomic Research				
	OPERATING EXPENSE	10,383.24	.00	.00	.00
	TOTAL	10,383.24	.00	.00	.00
4 31320	University Conference Center Gifts				
	SALARIES-SUPPORTING	.00	.00	36,202.00	65,636.00
	OPERATING EXPENSE	.00	.00	255,753.00	290,986.00
	TOTAL	.00	.00	291,955.00	356,622.00
**** TOTAL Institutes and Research Centers					
	SALARIES-ADMIN-PROFESSIONAL	12,160.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	100,060.91	63,037.00	66,014.00	20,000.00
	SALARIES-SUPPORTING	5,754.94	4,364.00	48,639.00	65,636.00
	SALARIES-STUDENTS	31,940.22	.00	.00	.00
	EMPLOYEE BENEFITS	14,673.97	5,005.11	10,021.30	.00
	TRAVEL	49.00	.00	4,500.00	.00
	OPERATING EXPENSE	97,871.25	73,478.00	348,865.00	305,986.00
	TOTAL	262,510.29	145,884.11	478,039.30	391,622.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	Other Community Service				
2 36995	Other Community Service				
		.00	1,500.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	.00	20,611.00	4,411.00	27,811.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	26,011.00	11,211.00	31,011.00
	SALARIES-SUPPORTING	21,259.90-	424,554.08	135,420.82	546,505.00
	EMPLOYEE BENEFITS	37,814.37	43,067.00	62,258.00	62,317.00
	OPERATING EXPENSE	16,554.47	515,743.08	213,300.82	667,644.00
	TOTAL				
2 39952	Human Resources-Public Service				
		11.20	.00	.00	.00
	OPERATING EXPENSE	11.20	.00	.00	.00
	TOTAL				
****	TOTAL Other Community Service	.00	1,500.00	.00	.00
	SALARIES-ADMIN-PROFESSIONAL	.00	20,611.00	4,411.00	27,811.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	26,011.00	11,211.00	31,011.00
	SALARIES-SUPPORTING	21,259.90-	424,554.08	135,420.82	546,505.00
	EMPLOYEE BENEFITS	37,825.57	43,067.00	62,258.00	62,317.00
	OPERATING EXPENSE	16,565.67	515,743.08	213,300.82	667,644.00
	TOTAL				
TOTAL	Community Service	342,384.22	318,566.00	262,137.00	63,063.00
	SALARIES-ADMIN-PROFESSIONAL	1,987,974.99	1,771,803.00	2,083,594.00	1,626,772.00
	SALARIES-ACADEMIC-PROFESSIONAL	635,807.27	740,094.00	656,352.00	533,178.00
	SALARIES-SUPPORTING	298,592.78	275,645.00	261,874.00	222,955.00
	SALARIES-STUDENTS	552,725.19	603,105.30	611,990.00	592,605.00
	EMPLOYEE BENEFITS	197,152.59	326,890.00	394,303.00	82,798.00
	TRAVEL	1,586,912.45	1,644,524.00	1,809,806.50	1,408,167.00
	OPERATING EXPENSE	91,011.00	112,439.00	53,234.00	5,250.00
	EQUIPMENT	5,692,560.49	5,793,066.30	6,133,290.50	4,534,788.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Public Broadcasting				
TOTAL	Public Broadcasting TOTAL	.00	.00	.00	.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	342,384.22	318,566.00	262,137.00	63,063.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,987,974.99	1,771,803.00	2,083,594.00	1,626,772.00
	SALARIES-SUPPORTING	635,807.27	740,094.00	656,352.00	533,178.00
	SALARIES-STUDENTS	298,592.78	275,645.00	261,874.00	222,955.00
	EMPLOYEE BENEFITS	552,725.19	603,105.30	611,990.00	592,605.00
	TRAVEL	197,152.59	326,890.00	394,303.00	82,798.00
	OPERATING EXPENSE	1,586,912.45	1,644,524.00	1,809,806.50	1,408,167.00
	EQUIPMENT	91,011.00	112,439.00	53,234.00	5,250.00
	TOTAL	5,692,560.49	5,793,066.30	6,133,290.50	4,534,788.00

THE UNIVERSITY MEMPHIS
DETAIL BUDGET PROJ L 2002-2003
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
***	Libraries				
2 40100	University of Memphis Library				
	SALARIES-ADMIN-PROFESSIONAL	59,656.41	91,462.00	95,720.00	96,177.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,190,799.41	1,312,181.00	1,303,692.00	1,353,950.00
	SALARIES-SUPPORTING	1,477,233.62	1,465,814.00	1,449,409.00	1,474,018.00
	SALARIES-STUDENTS	24,864.22	30,000.00	33,500.00	13,500.00
	EMPLOYEE BENEFITS	765,590.10	183,742.88	610,042.82	500.00
	TRAVEL	29,738.91	33,000.00	41,000.00	25,000.00
	OPERATING EXPENSE	760,275.36	652,429.00	494,857.00	588,261.00
	EQUIPMENT	2,599,692.01	2,868,725.00	2,881,225.00	2,780,152.00
	TOTAL	6,907,850.04	6,637,353.88	6,909,445.82	6,331,558.00
2 40105	Library Holding Acquisitions				
	OPERATING EXPENSE	.00	.00	86,772.00	.00
	TOTAL	.00	.00	86,772.00	.00
2 40520	Law Library				
	SALARIES-ADMIN-PROFESSIONAL	120,991.94	156,113.00	153,235.00	155,872.00
	SALARIES-ACADEMIC-PROFESSIONAL	102,045.18	125,721.00	126,401.00	127,081.00
	SALARIES-SUPPORTING	127,879.31	122,751.00	112,750.00	121,701.00
	SALARIES-STUDENTS	35,590.69	27,823.00	27,823.00	27,823.00
	EMPLOYEE BENEFITS	88,208.15	23,560.47	79,041.02	.00
	TRAVEL	14,694.86	1,200.00	2,855.00	1,200.00
	OPERATING EXPENSE	51,631.49	80,150.00	87,182.00	54,018.00
	EQUIPMENT	542,279.65	501,208.00	497,052.00	501,208.00
	TOTAL	1,083,321.27	1,038,526.47	1,086,339.02	988,903.00
2 40950	Other Libraries				
	SALARIES-STUDENTS	.00	.00	2,880.00	.00
	EMPLOYEE BENEFITS	33,268.85	737,950.65	245,933.16	996,669.00
	OPERATING EXPENSE	677,129.77	1,140,536.00	1,115,538.00	816,472.00
	EQUIPMENT	35,243.20	14,417.00	53,489.00	.00
	TOTAL	745,641.82	1,892,903.65	1,417,840.16	1,813,141.00

THE UNIVERSITY ' MEMPHIS
 DETAIL BUDGET PROF 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
TOTAL	Libraries				
	SALARIES-ADMIN-PROFESSIONAL	180,648.35	247,575.00	248,955.00	252,049.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,292,844.59	1,437,902.00	1,430,093.00	1,481,031.00
	SALARIES-SUPPORTING	1,605,112.93	1,588,565.00	1,562,159.00	1,595,719.00
	SALARIES-STUDENTS	60,454.91	57,823.00	64,203.00	41,323.00
	EMPLOYEE BENEFITS	887,067.10	945,254.00	935,017.00	997,169.00
	TRAVEL	44,433.77	34,200.00	43,855.00	26,200.00
	OPERATING EXPENSE	1,489,036.62	1,873,115.00	1,784,349.00	1,458,751.00
	EQUIPMENT	3,177,214.86	3,384,350.00	3,431,766.00	3,281,360.00
	TOTAL	8,736,813.13	9,568,784.00	9,500,397.00	9,133,602.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Museums and Galleries				
2 41200	Art Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	58,336.00	51,827.00	47,054.00	62,223.00
	SALARIES-SUPPORTING	46,232.59	48,943.00	42,119.00	48,103.00
	SALARIES-STUDENTS	1,251.60	836.00	1,286.00	836.00
	EMPLOYEE BENEFITS	27,129.14	3,626.99	17,492.93	.00
	TRAVEL	7,914.00	4,390.00	7,564.00	2,000.00
	OPERATING EXPENSE	32,797.18	31,316.00	22,555.00	27,540.00
	TOTAL	173,660.51	140,938.99	138,070.93	140,702.00
2 41950	Other Museums and Galleries				
	EMPLOYEE BENEFITS	1,687.01-	53,552.88	18,312.96	69,971.00
	OPERATING EXPENSE	1,359.94	31,300.00	31,300.00	31,300.00
	TOTAL	327.07-	84,852.88	49,612.96	101,271.00
4 60300	Chucalissa Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	45,410.67	806.00	33,029.00	.00
	SALARIES-SUPPORTING	98,793.52	74,268.00	80,122.00	82,692.00
	EMPLOYEE BENEFITS	31,579.48	9,103.13	29,980.11	.00
	TRAVEL	2,619.54	6,500.00	7,400.00	1,500.00
	OPERATING EXPENSE	79,835.72	59,126.00	48,521.00	57,544.00
	TOTAL	258,238.93	149,803.13	199,052.11	141,736.00
TOTAL	Museums and Galleries				
	SALARIES-ACADEMIC-PROFESSIONAL	103,746.67	52,633.00	80,083.00	62,223.00
	SALARIES-SUPPORTING	145,026.11	123,211.00	122,241.00	130,795.00
	SALARIES-STUDENTS	1,251.60	836.00	1,286.00	836.00
	EMPLOYEE BENEFITS	57,021.61	66,283.00	65,786.00	69,971.00
	TRAVEL	10,533.54	10,890.00	14,964.00	3,500.00
	OPERATING EXPENSE	113,992.84	121,742.00	102,376.00	116,384.00
	TOTAL	431,572.37	375,595.00	386,736.00	383,709.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPC 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Educational Media Services				
2 42100	Learning Resource Center				
	SALARIES-ACADEMIC-PROFESSIONAL	39,080.40	63,550.00	63,980.00	64,410.00
	SALARIES-SUPPORTING	44,818.94	24,035.00	24,250.00	22,464.00
	EMPLOYEE BENEFITS	28,459.76	6,604.62	21,665.63	.00
	OPERATING EXPENSE	1,745.71	72.00	1,743.00	72.00
	TOTAL	114,104.81	94,261.62	111,638.63	86,946.00
2 42950	Other Educational Media Services				
	EMPLOYEE BENEFITS	217.11	41,142.80	12,343.79	39,689.00
	OPERATING EXPENSE	151,448.00	71,861.00	71,861.00	71,861.00
	TOTAL	151,665.11	113,003.80	84,204.79	111,550.00
2 48100	Center for Advanced Learning				
	SALARIES-ACADEMIC-PROFESSIONAL	66,207.30	.00	1,600.00	403,316.00
	SALARIES-SUPPORTING	3,989.38	.00	.00	20,688.00
	SALARIES-STUDENTS	1,302.95	3,000.00	.00	3,000.00
	EMPLOYEE BENEFITS	18,856.41	2,870.58	2,870.58	.00
	TRAVEL	857.00	.00	.00	4,800.00
	OPERATING EXPENSE	20,647.72	5,526.00	5,840.00	33,244.00
	TOTAL	111,860.76	11,396.58	10,310.58	465,048.00
TOTAL	Educational Media Services				
	SALARIES-ACADEMIC-PROFESSIONAL	105,287.70	63,550.00	65,580.00	467,726.00
	SALARIES-SUPPORTING	48,808.32	24,035.00	24,250.00	43,152.00
	SALARIES-STUDENTS	1,302.95	3,000.00	.00	3,000.00
	EMPLOYEE BENEFITS	47,533.28	50,618.00	36,880.00	39,689.00
	TRAVEL	857.00	.00	.00	4,800.00
	OPERATING EXPENSE	173,841.43	77,459.00	79,444.00	105,177.00
	TOTAL	377,630.68	218,662.00	206,154.00	663,544.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROJECT L 2002-2003
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Academic Computing Support				
2 43300	Information Systems	2,588,971.35	3,045,432.00	3,096,836.00	2,886,891.00
	SALARIES-ADMIN-PROFESSIONAL	328,758.98	306,861.00	364,661.00	281,873.00
	SALARIES-SUPPORTING	85,697.50	60,454.00	60,780.00	75,470.00
	SALARIES-STUDENTS	694,753.05	186,105.25	599,379.48	.00
	EMPLOYEE BENEFITS	80,124.39	61,000.00	91,250.00	52,000.00
	TRAVEL	1,574,956.67	2,108,492.00	1,847,554.70	1,489,956.00
	OPERATING EXPENSE	16,447.20	.00	.00	.00
	EQUIPMENT	5,369,709.14	5,768,344.25	6,060,461.18	4,786,190.00
	TOTAL				
2 43400	Information Systems Allocations	5,439,422.13-	6,419,247.00-	6,266,968.00-	5,634,786.00-
	OPERATING EXPENSE	5,439,422.13-	6,419,247.00-	6,266,968.00-	5,634,786.00-
	TOTAL				
2 43950	Other Academic Computer Support	56,569.48	579,549.75	196,007.52	838,096.00
	EMPLOYEE BENEFITS	13,143.51	10,500.00	10,500.00	10,500.00
	OPERATING EXPENSE	69,712.99	590,049.75	206,507.52	848,596.00
	TOTAL				
TOTAL	Academic Computing Support	2,588,971.35	3,045,432.00	3,096,836.00	2,886,891.00
	SALARIES-ADMIN-PROFESSIONAL	328,758.98	306,861.00	364,661.00	281,873.00
	SALARIES-SUPPORTING	85,697.50	60,454.00	60,780.00	75,470.00
	SALARIES-STUDENTS	751,322.53	765,655.00	795,387.00	838,096.00
	EMPLOYEE BENEFITS	80,124.39	61,000.00	91,250.00	52,000.00
	TRAVEL	3,851,321.95-	4,300,255.00-	4,408,913.30-	4,134,330.00-
	OPERATING EXPENSE	16,447.20	.00	.00	.00
	EQUIPMENT	.00	60,853.00-	.70	.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 2002-2003
 DETAIL BUDGET PROFILE
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Ancillary Support				
2 44100	Campus School	.00	600.00	600.00	600.00
	SALARIES-ADMIN-PROFESSIONAL	963,201.09	1,018,390.00	1,039,210.00	1,036,857.00
	SALARIES-ACADEMIC-PROFESSIONAL	25,062.82	26,388.00	28,398.00	26,953.00
	SALARIES-SUPPORTING	19,974.73	12,429.00	13,194.00	12,429.00
	SALARIES-STUDENTS	238,289.19	26,867.87	158,831.86	.00
	EMPLOYEE BENEFITS	.00	2,873.00	2,873.00	2,873.00
	TRAVEL	80,396.04	34,863.00	47,548.00	20,559.00
	OPERATING EXPENSE	.00	6,000.00	6,000.00	6,000.00
	EQUIPMENT	1,326,923.87	1,128,410.87	1,296,654.86	1,106,271.00
	TOTAL				
2 44300	Meeman Farm	29,549.78	27,090.00	26,708.00	25,260.00
	SALARIES-SUPPORTING	.00	1,674.00	1,674.00	1,674.00
	SALARIES-STUDENTS	6,082.89	1,654.59	4,760.43	.00
	EMPLOYEE BENEFITS	1,098.29	2,261.00	2,261.00	1,761.00
	TRAVEL	15,021.37	18,065.00	18,065.00	18,099.00
	OPERATING EXPENSE	51,752.33	50,744.59	53,468.43	46,794.00
	TOTAL				
2 44600	WUMR FM Radio	961.00	.00	961.00	.00
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,440.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	17,147.90	15,183.00	15,183.00	15,183.00
	SALARIES-STUDENTS	397.01	124.74	153.11	.00
	EMPLOYEE BENEFITS	.00	325.00	2,565.00	325.00
	TRAVEL	11,934.89	23,077.00	18,436.00	16,936.00
	OPERATING EXPENSE	30,440.80	38,709.74	38,738.11	32,444.00
	TOTAL				
2 44950	Other Ancillary Support	10,052.58	290,749.45	113,484.26	348,261.00
	EMPLOYEE BENEFITS	7,821.11	6,986.00	6,986.00	6,986.00
	OPERATING EXPENSE	17,873.69	297,735.45	120,470.26	355,247.00
	TOTAL				
4 60200	Barbara K. Lipman Early Childhood School and Research Institute	280,531.19	243,992.00	246,506.00	245,145.00
	SALARIES-ACADEMIC-PROFESSIONAL	54,938.92	53,841.00	53,841.00	53,841.00
	SALARIES-SUPPORTING	14,433.31	7,899.00	7,899.00	7,899.00
	SALARIES-STUDENTS	76,369.65	17,437.35	56,931.78	.00
	EMPLOYEE BENEFITS	1,401.23	1,464.00	1,464.00	1,464.00
	TRAVEL	72,161.00	27,753.00	27,990.00	29,427.00
	OPERATING EXPENSE	499,835.30	352,386.35	394,631.78	337,776.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 60400	Reading Center				
	SALARIES-ACADEMIC-PROFESSIONAL	7,006.00	.00	5,080.00	.00
	EMPLOYEE BENEFITS	.00	.00	124.56	.00
	OPERATING EXPENSE	471.22	35,177.00	30,669.50	8,200.00
	TOTAL	7,477.22	35,177.00	35,874.06	8,200.00
4 60900	Music Publishing and Recording				
	OPERATING EXPENSE	16,323.85	18,487.00	18,487.00	16,470.00
	TOTAL	16,323.85	18,487.00	18,487.00	16,470.00
TOTAL	Ancillary Support				
	SALARIES-ADMIN-PROFESSIONAL	961.00	600.00	1,561.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,250,738.28	1,262,382.00	1,292,236.00	1,282,002.00
	SALARIES-SUPPORTING	109,551.52	107,319.00	108,947.00	106,054.00
	SALARIES-STUDENTS	51,555.94	37,185.00	37,950.00	37,185.00
	EMPLOYEE BENEFITS	331,191.32	336,834.00	334,286.00	348,261.00
	TRAVEL	2,499.52	6,923.00	9,163.00	6,423.00
	OPERATING EXPENSE	204,129.48	164,408.00	168,181.50	116,677.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,950,627.06	1,921,651.00	1,958,324.50	1,903,202.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Academic Administration				
2 35100	Desegregation II-N: Preprofessional				
	SALARIES-ADMIN-PROFESSIONAL	43,081.81	47,150.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267.58	58,000.00	.00	.00
	SALARIES-SUPPORTING	19,575.00	20,788.00	.00	.00
	EMPLOYEE BENEFITS	26,091.06	28,836.00	.00	.00
	TRAVEL	7,282.33	7,480.00	.00	.00
	OPERATING EXPENSE	77,772.31	83,970.00	.00	.00
	TOTAL	247,070.09	246,224.00	.00	.00
2 45100	Dean, College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	454,579.68	420,448.00	431,713.00	556,844.00
	SALARIES-ACADEMIC-PROFESSIONAL	187,118.45	205,994.00	212,842.00	103,215.00
	SALARIES-SUPPORTING	135,360.27	144,785.00	146,132.00	149,356.00
	SALARIES-STUDENTS	7,409.73	1,223.00	10,464.00	1,223.00
	EMPLOYEE BENEFITS	183,949.95	45,921.73	151,751.21	.00
	TRAVEL	5,834.62	7,655.00	1,655.00	7,655.00
	OPERATING EXPENSE	50,250.35	22,405.00	72,575.00	44,586.00
	EQUIPMENT	5,514.00	.00	.00	.00
	TOTAL	1,030,017.05	848,431.73	1,027,132.21	862,879.00
2 45200	Dean, Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	411,173.87	365,198.00	402,389.00	398,487.00
	SALARIES-ACADEMIC-PROFESSIONAL	172,530.62	194,208.00	197,338.00	92,318.00
	SALARIES-SUPPORTING	226,244.98	258,856.00	214,396.00	206,690.00
	SALARIES-STUDENTS	2,015.19	4,400.00	6,690.00	900.00
	EMPLOYEE BENEFITS	176,062.82	44,677.98	138,297.12	.00
	TRAVEL	9,952.02	14,055.00	14,755.00	7,850.00
	OPERATING EXPENSE	153,498.02	157,652.00	226,331.10	75,997.00
	EQUIPMENT	.00	.00	.00	14,348.00
	TOTAL	1,151,477.52	1,039,046.98	1,200,196.22	796,590.00
2 45300	Dean, College of Education				
	SALARIES-ADMIN-PROFESSIONAL	98,875.01	92,183.00	80,512.00	282,159.00
	SALARIES-ACADEMIC-PROFESSIONAL	260,901.24	309,133.00	290,723.00	114,482.00
	SALARIES-SUPPORTING	89,694.91	87,518.00	77,195.00	64,370.00
	SALARIES-STUDENTS	11,137.92	2,277.00	5,759.00	1,277.00
	EMPLOYEE BENEFITS	83,568.42	21,463.48	61,090.74	.00
	TRAVEL	33,873.15	7,974.00	36,900.00	7,974.00
	OPERATING EXPENSE	181,985.98	91,085.00	105,090.50	35,242.00
	EQUIPMENT	11,512.00	.00	39,480.00	.00
	TOTAL	771,548.63	611,633.48	696,750.24	505,504.00

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 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 45400	Dean, Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	166,953.50	172,599.00	176,177.00	177,582.00
	SALARIES-ACADEMIC-PROFESSIONAL	205,502.03	31,383.00	59,072.00	.00
	SALARIES-SUPPORTING	20,887.33	21,046.00	22,479.00	23,108.00
	SALARIES-STUDENTS	14,483.02	11,000.00	10,575.00	11,000.00
	EMPLOYEE BENEFITS	71,793.07	11,725.10	33,367.53	.00
	TRAVEL	18,209.27	10,383.00	22,627.00	5,383.00
	OPERATING EXPENSE	94,319.99	63,376.00	50,245.25	29,552.00
	EQUIPMENT	15,936.26	10,000.00	.00	10,000.00
	TOTAL	608,084.47	331,512.10	374,542.78	256,625.00
2 45500	Dean, College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	248,979.77	248,930.00	262,797.00	257,563.00
	SALARIES-ACADEMIC-PROFESSIONAL	59,800.00	55,735.00	49,185.00	54,935.00
	SALARIES-SUPPORTING	68,763.28	68,344.00	70,705.00	67,666.00
	SALARIES-STUDENTS	2,774.43	2,154.00	2,954.00	2,154.00
	EMPLOYEE BENEFITS	89,238.42	21,516.90	66,641.99	.00
	TRAVEL	18,186.53	10,849.00	17,453.00	10,600.00
	OPERATING EXPENSE	44,724.81	28,748.00	37,649.00	21,639.00
	EQUIPMENT	.00	10,000.00	10,270.00	.00
	TOTAL	532,467.24	446,276.90	517,654.99	414,557.00
2 45800	Dean, Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	168,171.66	182,914.00	184,682.00	192,614.00
	SALARIES-SUPPORTING	81,626.50	81,009.00	86,311.00	79,912.00
	SALARIES-STUDENTS	3,337.40	2,500.00	2,055.00	2,500.00
	EMPLOYEE BENEFITS	55,105.07	13,012.20	45,452.81	.00
	TRAVEL	8,130.16	2,028.00	1,851.00	428.00
	OPERATING EXPENSE	42,486.46	4,318.00	13,264.00	11,109.00
	TOTAL	358,857.25	285,781.20	333,615.81	286,563.00
2 46010	Academic Administration Programs				
	SALARIES-ADMIN-PROFESSIONAL	486,145.32	393,671.00	407,896.00	251,043.00
	SALARIES-ACADEMIC-PROFESSIONAL	248,175.98	358,789.00	356,891.00	309,712.00
	SALARIES-SUPPORTING	90,656.27	90,210.00	96,345.00	53,743.00
	SALARIES-STUDENTS	9,463.21	8,561.00	8,561.00	6,061.00
	EMPLOYEE BENEFITS	178,821.94	46,310.15	140,731.69	.00
	TRAVEL	37,773.73	29,000.00	46,940.00	29,500.00
	OPERATING EXPENSE	82,533.22	212,010.00	183,156.50	84,874.00
	EQUIPMENT	.00	.00	3,000.00	.00
	TOTAL	1,133,569.67	1,138,551.15	1,243,521.19	734,933.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 46500	Academic Status and Retention Services				
	SALARIES-ADMIN-PROFESSIONAL	57,390.88	57,568.00	59,678.00	57,568.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,110.00	2,120.00	6,725.00	.00
	SALARIES-SUPPORTING	31,418.50	29,641.00	32,141.00	29,640.00
	SALARIES-STUDENTS	6,402.20	8,561.00	8,561.00	8,561.00
	EMPLOYEE BENEFITS	14,107.64	3,331.43	10,982.71	.00
	OPERATING EXPENSE	8,813.44	11,375.00	9,256.50	6,420.00
	TOTAL	120,242.66	112,596.43	127,344.21	102,189.00
2 46950	Other Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	9,735.96	.00	.00	32,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	228,512.00	39,812.00	184,312.00
	SALARIES-SUPPORTING	18,281.50	232,009.00	134,155.00	262,608.00
	EMPLOYEE BENEFITS	83,687.95	742,856.03	276,222.20	972,254.00
	TRAVEL	2,144.52	10,000.00	11,000.00	2,000.00
	OPERATING EXPENSE	183,874.04	213,721.00	227,668.00	258,899.00
	TOTAL	297,723.97	1,427,098.03	688,857.20	1,712,573.00
TOTAL	Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	2,145,087.46	1,980,661.00	2,005,844.00	2,206,360.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,209,405.90	1,443,874.00	1,212,588.00	858,974.00
	SALARIES-SUPPORTING	782,508.54	1,034,206.00	879,859.00	937,093.00
	SALARIES-STUDENTS	57,023.10	40,676.00	55,619.00	33,676.00
	EMPLOYEE BENEFITS	962,426.34	979,651.00	924,538.00	972,254.00
	TRAVEL	141,386.33	99,424.00	153,181.00	71,390.00
	OPERATING EXPENSE	920,258.62	888,660.00	925,235.85	568,318.00
	EQUIPMENT	32,962.26	20,000.00	52,750.00	24,348.00
	TOTAL	6,251,058.55	6,487,152.00	6,209,614.85	5,672,413.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Academic Personnel Development				
2 47260	Desegregation III-B: Other Race Incentives	18,312.50	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,400.87	.00	.00	.00
	EMPLOYEE BENEFITS	1,692.57	12,312.00	18.00	.00
	OPERATING EXPENSE	21,405.94	12,312.00	18.00	.00
	TOTAL				
2 47410	Desegregation III-E: Black Faculty Development	31,044.68	36,640.00	18,320.00	18,320.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,479.39	3,360.00	1,679.00	1,680.00
	EMPLOYEE BENEFITS	2,630.50	2,000.00	7,500.00	.00
	TRAVEL	.00	19,255.00	3,753.00	10,000.00
	OPERATING EXPENSE	39,154.57	61,255.00	31,252.00	30,000.00
	TOTAL				
2 47900	Other Academic Personnel Development				
	OPERATING EXPENSE	40.53	100.00	100.00	100.00
	TOTAL	40.53	100.00	100.00	100.00
TOTAL	Academic Personnel Development	49,357.18	36,640.00	18,320.00	18,320.00
	SALARIES-ACADEMIC-PROFESSIONAL	6,880.26	3,360.00	1,679.00	1,680.00
	EMPLOYEE BENEFITS	2,630.50	2,000.00	7,500.00	.00
	TRAVEL	1,733.10	31,667.00	3,871.00	10,100.00
	OPERATING EXPENSE	60,601.04	73,667.00	31,370.00	30,100.00
	TOTAL				

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Course and Curriculum Development				
2 48200	General Education Program				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	18,396.00
	SALARIES-ACADEMIC-PROFESSIONAL	153,608.56	170,874.00	146,011.00	157,249.00
	SALARIES-SUPPORTING	19,675.50	20,164.00	20,369.00	20,573.00
	SALARIES-STUDENTS	1,504.53	3,360.00	3,360.00	6,360.00
	EMPLOYEE BENEFITS	36,559.32	7,665.15	27,914.73	.00
	TRAVEL	5,199.82	3,500.00	3,500.00	3,500.00
	OPERATING EXPENSE	19,185.88	47,582.00	46,065.00	26,370.00
	TOTAL	235,733.61	253,145.15	247,219.73	232,448.00
2 48350	Instructional Evaluation				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	4,000.00	4,000.00	150,414.00
	SALARIES-SUPPORTING	.00	.00	.00	22,328.00
	SALARIES-STUDENTS	.00	.00	.00	2,500.00
	EMPLOYEE BENEFITS	.00	675.52	675.52	.00
	TRAVEL	.00	1,875.00	1,875.00	4,375.00
	OPERATING EXPENSE	47,204.06	51,934.00	58,699.00	45,247.00
	TOTAL	47,204.06	58,484.52	65,249.52	224,864.00
2 48500	Transfer and Articulation				
	SALARIES-ACADEMIC-PROFESSIONAL	80,459.56	5,693.00	15,193.00	.00
	SALARIES-STUDENTS	1,461.85	3,000.00	.00	.00
	EMPLOYEE BENEFITS	16,444.61	768.77	768.77	.00
	TRAVEL	3,990.54	8,000.00	2,933.00	.00
	OPERATING EXPENSE	16,272.17	17,318.00	5,801.00	.00
	TOTAL	118,628.73	34,779.77	24,695.77	.00
2 48950	Other Course and Curriculum Development				
	EMPLOYEE BENEFITS	11,156.39	45,996.56	15,578.98	48,149.00
	OPERATING EXPENSE	3,631.71	2,021.00	2,021.00	2,021.00
	TOTAL	14,788.10	48,017.56	17,599.98	50,170.00
TOTAL	Course and Curriculum Development				
	SALARIES-ACADEMIC-PROFESSIONAL	234,068.12	180,567.00	165,204.00	307,663.00
	SALARIES-SUPPORTING	19,675.50	20,164.00	20,369.00	42,901.00
	SALARIES-STUDENTS	2,966.38	6,360.00	3,360.00	8,860.00
	EMPLOYEE BENEFITS	64,160.32	55,106.00	44,938.00	48,149.00
	TRAVEL	9,190.36	13,375.00	8,308.00	7,875.00
	OPERATING EXPENSE	86,293.82	118,855.00	112,586.00	73,638.00
	TOTAL	416,354.50	394,427.00	354,765.00	507,482.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	4,915,668.16	5,274,268.00	5,353,196.00	5,364,296.00
	SALARIES-ACADEMIC-PROFESSIONAL	4,245,448.44	4,477,548.00	4,264,104.00	4,477,939.00
	SALARIES-SUPPORTING	3,039,441.90	3,204,361.00	3,082,486.00	3,137,587.00
	SALARIES-STUDENTS	260,252.38	206,334.00	223,198.00	200,350.00
	EMPLOYEE BENEFITS	3,107,602.76	3,202,761.00	3,138,511.00	3,315,269.00
	TRAVEL	291,655.41	227,812.00	328,221.00	172,188.00
	OPERATING EXPENSE	862,036.04-	1,024,349.00-	1,232,869.95-	1,685,285.00-
	EQUIPMENT	3,226,624.32	3,410,350.00	3,490,516.00	3,311,708.00
	TOTAL	18,224,657.33	18,979,085.00	18,647,362.05	18,294,052.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
***	Student Services Administration				
2 50110	Student Affairs Administration				
	SALARIES-ADMIN-PROFESSIONAL	216,098.78	213,452.00	219,043.00	219,434.00
	SALARIES-SUPPORTING	46,291.50	45,904.00	46,606.00	47,308.00
	SALARIES-STUDENTS	9,063.80	6,000.00	6,000.00	6,000.00
	EMPLOYEE BENEFITS	60,677.18	14,314.09	46,615.60	.00
	OPERATING EXPENSE	15,436.26	27,315.00	20,873.00	14,846.00
	TOTAL	347,567.52	306,985.09	339,137.60	287,588.00
2 50200	Student Judicial/Ethical Programs				
	SALARIES-ADMIN-PROFESSIONAL	63,068.16	63,975.00	50,236.00	62,400.00
	SALARIES-SUPPORTING	22,010.00	20,670.00	25,620.00	21,099.00
	SALARIES-STUDENTS	855.44	2,000.00	1,776.00	2,000.00
	EMPLOYEE BENEFITS	14,797.44	3,131.27	12,708.81	.00
	TRAVEL	1,952.64	2,151.00	2,806.00	2,151.00
	OPERATING EXPENSE	15,012.16	9,029.00	14,367.00	4,482.00
	TOTAL	117,695.84	100,956.27	107,513.81	92,132.00
2 50300	Student Development				
	SALARIES-ADMIN-PROFESSIONAL	95,139.52	101,128.00	105,754.00	104,000.00
	SALARIES-SUPPORTING	24,184.00	22,230.00	25,081.00	22,932.00
	SALARIES-STUDENTS	813.24	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	28,744.44	6,889.49	24,252.35	.00
	TRAVEL	4,748.35	2,500.00	4,634.00	2,500.00
	OPERATING EXPENSE	12,907.01	42,006.00	19,654.00	21,284.00
	TOTAL	166,536.56	175,753.49	180,375.35	151,716.00
2 50400	Student Life				
	SALARIES-ADMIN-PROFESSIONAL	126,508.69	128,286.00	124,622.00	131,577.00
	SALARIES-SUPPORTING	33,821.06	38,985.00	39,341.00	38,396.00
	SALARIES-STUDENTS	9,015.35	5,638.00	9,168.00	5,638.00
	EMPLOYEE BENEFITS	38,837.86	10,501.49	36,573.18	.00
	TRAVEL	4,368.35	4,900.00	6,384.00	4,900.00
	OPERATING EXPENSE	31,203.81	28,904.00	30,772.00	22,127.00
	TOTAL	243,755.12	217,214.49	246,860.18	202,638.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 50510	Minority Affairs				
	SALARIES-ADMIN-PROFESSIONAL	96,166.64	102,551.00	102,028.00	103,525.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,245.34	.00	.00	.00
	SALARIES-SUPPORTING	18,685.43	19,130.00	19,364.00	19,598.00
	SALARIES-STUDENTS	542.64	1,398.00	1,398.00	1,398.00
	EMPLOYEE BENEFITS	33,235.88	7,423.21	25,228.71	.00
	TRAVEL	3,024.12	3,400.00	4,050.00	2,400.00
	OPERATING EXPENSE	20,477.84	22,593.00	19,122.00	16,648.00
	TOTAL	177,377.89	156,495.21	171,190.71	143,569.00
2 50600	International Students				
	SALARIES-ADMIN-PROFESSIONAL	31,971.00	32,463.00	34,306.00	35,349.00
	SALARIES-SUPPORTING	17,522.42	22,633.00	20,574.00	22,133.00
	EMPLOYEE BENEFITS	14,598.51	3,366.01	10,119.25	.00
	TRAVEL	4,391.26	4,413.00	4,413.00	4,402.00
	OPERATING EXPENSE	68,483.19	62,875.01	69,412.25	61,884.00
	TOTAL				
2 50700	Student Disability Services				
	SALARIES-ADMIN-PROFESSIONAL	86,145.33	118,305.00	124,084.00	120,925.00
	SALARIES-SUPPORTING	28,404.78	26,363.00	27,064.00	26,363.00
	SALARIES-STUDENTS	13,418.07	12,100.00	14,778.00	12,100.00
	EMPLOYEE BENEFITS	26,463.39	6,680.18	24,689.05	.00
	TRAVEL	3,746.43	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	38,192.48	50,246.00	39,303.00	29,907.00
	TOTAL	196,370.48	217,694.18	233,918.05	193,295.00
2 50800	Veterans Affairs				
	SALARIES-SUPPORTING	21,082.50	20,690.00	22,441.00	22,191.00
	EMPLOYEE BENEFITS	7,146.34	1,280.56	5,560.36	.00
	TRAVEL	375.57	1,200.00	2,400.00	400.00
	OPERATING EXPENSE	1,020.48	2,941.00	5,502.00	5,750.00
	TOTAL	29,624.89	26,111.56	35,903.36	28,341.00
2 50950	Other Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	24,304.00	104,110.00	64,364.00
	SALARIES-SUPPORTING	.00	144,230.00	72,002.00	162,297.00
	EMPLOYEE BENEFITS	5,169.70	209,378.70	76,746.69	274,983.00
	TRAVEL	97,741.81	393,229.00	367,076.00	490,219.00
	OPERATING EXPENSE	102,911.51	771,141.70	619,934.69	991,863.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 51300	Residence Life Activities	.00	625.00	.00	625.00
	TRAVEL	16,768.74	16,200.00	17,542.00	16,172.00
	OPERATING EXPENSE	16,768.74	16,825.00	17,542.00	16,797.00
	TOTAL				
4 30104	Conference - Multicultural Affairs	.00	5,900.00	5,900.00	5,900.00
	Institute	.00	10,300.00	10,300.00	10,300.00
	TRAVEL	.00	16,200.00	16,200.00	16,200.00
	OPERATING EXPENSE	.00			
	TOTAL				
2 50700	Student Disability Services	39,345.50	15,000.00	15,000.00	15,000.00
	SALARIES-ADMIN-PROFESSIONAL	7,079.31	.00	.00	.00
	EMPLOYEE BENEFITS	.00	1,875.00	.00	.00
	OPERATING EXPENSE	46,424.81	16,875.00	15,000.00	15,000.00
	TOTAL				
TOTAL	Student Services Administration	754,443.62	799,464.00	879,183.00	856,574.00
	SALARIES-ADMIN-PROFESSIONAL	5,245.34	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	212,001.69	360,835.00	298,093.00	382,317.00
	SALARIES-SUPPORTING	33,708.54	28,136.00	34,120.00	28,136.00
	SALARIES-STUDENTS	236,750.05	262,965.00	262,494.00	274,983.00
	EMPLOYEE BENEFITS	18,215.46	24,676.00	30,174.00	22,876.00
	TRAVEL	253,151.85	609,051.00	548,924.00	636,137.00
	OPERATING EXPENSE	1,513,516.55	2,085,127.00	2,052,988.00	2,201,023.00
	TOTAL				

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Social and Cultural Development				
2 51110	Student Activities Council				
	SALARIES-ADMIN-PROFESSIONAL	.00	5,550.00	5,550.00	.00
	SALARIES-SUPPORTING	770.00	.00	.00	.00
	SALARIES-STUDENTS	11,197.04	13,650.00	13,650.00	13,650.00
	EMPLOYEE BENEFITS	76.13	61.68	77.81	.00
	TRAVEL	23,772.12	39,205.00	44,705.00	74,645.00
	OPERATING EXPENSE	722,312.15	1,273,490.00	1,287,849.50	1,061,715.00
	TOTAL	758,127.44	1,331,956.68	1,351,832.31	1,150,010.00
2 51210	Campus Recreation and Intramural Services (CRIS)				
	SALARIES-ADMIN-PROFESSIONAL	205,416.70	223,966.00	198,577.00	219,187.00
	SALARIES-SUPPORTING	96,867.85	100,191.00	105,194.00	97,996.00
	SALARIES-STUDENTS	91,643.16	136,000.00	136,000.00	136,000.00
	EMPLOYEE BENEFITS	61,912.03	14,585.26	48,327.29	.00
	TRAVEL	8,158.85	9,500.00	9,500.00	9,500.00
	OPERATING EXPENSE	18,054.57	795,570.00	646,302.00	186,439.00
	EQUIPMENT	10,985.00	25,000.00	106,240.00	25,000.00
	TOTAL	456,929.02	1,304,812.26	1,250,140.29	674,122.00
2 51400	Aerospace Activities				
	TRAVEL	.00	250.00	250.00	250.00
	OPERATING EXPENSE	2,232.26	2,530.00	2,530.00	2,072.00
	TOTAL	2,232.26	2,780.00	2,780.00	2,322.00
2 51500	Helmsman				
	SALARIES-ADMIN-PROFESSIONAL	120,768.03	112,174.00	119,709.00	118,033.00
	SALARIES-SUPPORTING	19,627.74	18,993.00	19,246.00	18,993.00
	SALARIES-STUDENTS	95,284.66	45,952.00	95,803.00	45,952.00
	EMPLOYEE BENEFITS	36,363.61	7,933.40	26,508.04	.00
	TRAVEL	95.00	5,500.00	2,993.00	5,500.00
	OPERATING EXPENSE	184,214.24	151,552.00	187,309.50	164,440.00
	TOTAL	87,924.80	39,000.40	76,949.54	24,038.00
2 51610	Student Handbook				
	OPERATING EXPENSE	24,923.45	31,500.00	31,500.00	10,000.00
	TOTAL	24,923.45	31,500.00	31,500.00	10,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 51700	River City Journal				
	SALARIES-STUDENTS	206.00	272.00	.00	272.00
	OPERATING EXPENSE	4,200.73	4,775.00	5,047.00	3,973.00
	TOTAL	4,406.73	5,047.00	5,047.00	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	.00	10,082.00-	10,082.00-	10,082.00-
	TOTAL	.00	.00	.00	.00
2 52210	Student Government Association				
	SALARIES-STUDENTS	7,191.50	5,420.00	6,975.00	5,420.00
	EMPLOYEE BENEFITS	19.13	.00	.00	.00
	TRAVEL	130,790.72	86,754.00	136,095.00	36,754.00
	OPERATING EXPENSE	54,580.81	132,826.00	81,116.00	32,820.00
	TOTAL	192,582.16	225,000.00	224,186.00	74,994.00
2 52300	Student Bar Association				
	TRAVEL	2,963.42	5,975.00	1,106.00	5,975.00
	OPERATING EXPENSE	7,397.01	1,323.00-	3,888.00	1,354.00
	TOTAL	10,360.43	4,652.00	4,994.00	7,329.00
2 52450	Graduate Student Association				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	7,500.00	8,925.00	.00
	OPERATING EXPENSE	1,609.37	.00	9,728.00	.00
	TOTAL	1,609.37	7,500.00	18,653.00	.00
2 53100	Orientation Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	7,800.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	3,617.10	834.00	834.00	.00
	SALARIES-STUDENTS	36,411.70	36,926.00	36,926.00	36,926.00
	EMPLOYEE BENEFITS	2,335.55	916.16	916.16	.00
	TRAVEL	894.64	200.00	3,200.00	200.00
	OPERATING EXPENSE	112,550.67	123,039.00	129,589.00	101,124.00
	TOTAL	155,809.66	169,715.16	179,265.16	146,050.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 53200	Spirit Activities				
		.00	195.00	195.00	195.00
	SALARIES-ADMIN-PROFESSIONAL	1,164.76	.00	.00	.00
	SALARIES-STUDENTS	7,909.14	7,700.00	40,354.00	.00
	TRAVEL	28,549.67	62,202.00	32,589.00	46,411.00
	OPERATING EXPENSE	37,623.57	70,097.00	73,138.00	46,606.00
	TOTAL				
2 53500	Leadership Development				
		62,390.22	64,464.00	65,542.00	65,820.00
	SALARIES-ADMIN-PROFESSIONAL	20,668.50	19,657.00	24,257.00	19,656.00
	SALARIES-SUPPORTING	279.86	.00	2,540.00	.00
	SALARIES-STUDENTS	18,085.95	4,445.91	14,213.54	.00
	EMPLOYEE BENEFITS	2,683.11	3,400.00	860.00	1,400.00
	TRAVEL	21,889.47	12,250.00	24,589.00	10,804.00
	OPERATING EXPENSE	125,997.11	104,216.91	132,001.54	97,680.00
	TOTAL				
2 53600	University Center				
		157,961.04	171,608.00	175,337.00	172,352.00
	SALARIES-ADMIN-PROFESSIONAL	113,086.24	119,648.00	118,730.00	114,398.00
	SALARIES-SUPPORTING	42,579.92	38,023.00	38,370.00	38,023.00
	SALARIES-STUDENTS	78,692.92	20,726.05	66,847.26	.00
	EMPLOYEE BENEFITS	2,842.23	2,514.00	2,514.00	2,514.00
	TRAVEL	24,926.10	28,405.00	23,575.00	11,846.00
	OPERATING EXPENSE	420,088.45	380,924.05	425,373.26	339,133.00
	TOTAL				
2 53610	Michael D. Rose Theatre - Student Activities				
		.00	68,342.00	22,317.00	68,342.00
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	263.00	.00
	SALARIES-SUPPORTING	1,640.10	5,000.00	14,900.00	5,000.00
	SALARIES-STUDENTS	97.20	266.09	266.09	.00
	EMPLOYEE BENEFITS	8,796.29	28,204.00	34,862.00	17,000.00
	OPERATING EXPENSE	10,533.59	101,812.09	72,608.09	90,342.00
	TOTAL				
2 53650	University Center Game Room				
		21,103.38	19,930.00	19,975.00	19,929.00
	SALARIES-SUPPORTING	15,150.85	11,179.00	11,134.00	11,179.00
	SALARIES-STUDENTS	5,456.18	1,467.79	4,225.54	.00
	EMPLOYEE BENEFITS	339.36	790.00	790.00	790.00
	TRAVEL	17,256.69	29,866.00	29,866.00	29,866.00
	OPERATING EXPENSE	24,793.08	3,500.79	6,258.54	2,032.00
	TOTAL				

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 53950	Other Social and Cultural Development				
	EMPLOYEE BENEFITS	2,096.58-	317,462.19	105,499.24	306,659.00
	TRAVEL	542.50	.00	600.00	.00
	OPERATING EXPENSE	43,259.26	69,461.00	134,639.00-	64,488.00
	TOTAL	41,705.18	386,923.19	28,539.76-	371,147.00
4 50250	Student Child Care Program				
	SALARIES-ADMIN-PROFESSIONAL	34,700.92	31,792.00	31,892.00	37,792.00
	SALARIES-SUPPORTING	26,222.48	35,247.00	55,748.00	35,247.00
	SALARIES-STUDENTS	41,567.06	23,183.00	28,183.00	23,183.00
	EMPLOYEE BENEFITS	19,121.96	5,871.05	18,296.07	.00
	TRAVEL	9,244.63	2,500.00	6,000.00	.00
	OPERATING EXPENSE	9,861.77	14,797.00	14,703.00-	10,129.00
	EQUIPMENT	30,500.00	.00	.00	.00
	TOTAL	171,218.82	113,390.05	125,416.07	106,351.00
4 60100	Law Review				
	TRAVEL	283.00	.00	.00	.00
	OPERATING EXPENSE	32,708.15	13,956.00	13,956.00	13,957.00
	TOTAL	32,991.15	13,956.00	13,956.00	13,957.00
TOTAL	Social and Cultural Development	581,236.91	689,219.00	630,247.00	692,849.00
	SALARIES-ADMIN-PROFESSIONAL	.00	7,500.00	8,925.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	301,963.29	314,500.00	344,247.00	306,219.00
	SALARIES-SUPPORTING	344,316.61	319,109.00	387,985.00	319,109.00
	SALARIES-STUDENTS	220,064.08	373,735.58	285,177.04	306,659.00
	EMPLOYEE BENEFITS	190,518.72	167,538.00	252,217.00	140,778.00
	TRAVEL	880,271.66	2,400,182.00	1,950,521.00	1,369,744.00
	OPERATING EXPENSE	41,485.00	25,000.00	106,240.00	25,000.00
	EQUIPMENT	2,559,856.27	4,296,783.58	3,965,559.04	3,160,358.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Social and Cultural Development -				
2 53991	Other Social and Cultural Development -				
	Intercollegiate Athletics	.00	699,217.64	221,895.07	976,021.00
	EMPLOYEE BENEFITS	72,850.34	68,183.00	68,183.00	68,183.00
	OPERATING EXPENSE	72,850.34	767,400.64	290,078.07	1,044,204.00
	TOTAL				
4 80100	Athletics Administration-General				
	SALARIES-ADMIN-PROFESSIONAL	1,063,498.11	1,139,051.00	1,282,735.00	1,199,262.00
	SALARIES-SUPPORTING	267,850.03	219,518.00	263,524.00	223,051.00
	SALARIES-STUDENTS	64,259.48	64,618.00	79,018.00	63,118.00
	EMPLOYEE BENEFITS	309,315.30	76,026.04	251,455.91	.00
	TRAVEL	44,139.82	148,786.00	70,389.00	101,446.00
	OPERATING EXPENSE	3,138,120.55	3,986,797.00	3,364,694.00	3,592,235.00
	EQUIPMENT	89,907.24	3,790.00	3,990.00	3,790.00
	TOTAL	4,977,090.53	5,638,586.04	5,315,805.91	5,182,902.00
4 81100	Football				
	SALARIES-ADMIN-PROFESSIONAL	834,589.93	876,624.00	868,042.00	866,274.00
	SALARIES-SUPPORTING	52,758.87	58,404.00	45,614.00	58,404.00
	SALARIES-STUDENTS	31,001.95	31,874.00	31,874.00	31,874.00
	EMPLOYEE BENEFITS	221,229.74	54,356.46	174,558.47	.00
	TRAVEL	474,853.56	609,000.00	651,000.00	454,000.00
	OPERATING EXPENSE	3,768,049.84	2,854,761.00	3,414,932.50	3,519,464.00
	TOTAL	5,382,483.89	4,485,019.46	5,186,020.97	4,930,016.00
4 82100	Basketball - Men				
	SALARIES-ADMIN-PROFESSIONAL	542,355.99	424,351.00	424,351.00	424,349.00
	SALARIES-SUPPORTING	32,745.55	21,472.00	28,572.00	21,472.00
	SALARIES-STUDENTS	7,479.97	.00	10,000.00	.00
	EMPLOYEE BENEFITS	118,700.58	28,603.58	94,041.92	.00
	TRAVEL	622,372.28	392,150.00	662,450.00	392,150.00
	OPERATING EXPENSE	2,337,697.35	2,146,546.00	2,735,177.00	2,019,866.00
	TOTAL	3,661,351.72	3,013,122.58	3,954,591.92	2,857,837.00
4 83010	Olympic Sports				
	SALARIES-STUDENTS	303.88	2,500.00	500.00	4,000.00
	TRAVEL	736.30	.00	.00	.00
	OPERATING EXPENSE	48,025.43	2,693.00	6,293.00	2,751.00
	TOTAL	49,065.61	5,193.00	6,793.00	6,751.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 83110	Baseball - Men				
	SALARIES-ADMIN-PROFESSIONAL	103,504.44	91,214.00	103,214.00	91,213.00
	SALARIES-SUPPORTING	.00	250.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	28,656.31	5,283.02	19,388.15	.00
	TRAVEL	95,474.23	66,850.00	84,850.00	66,850.00
	OPERATING EXPENSE	229,250.27	198,671.00	266,531.00	235,531.00
	TOTAL	456,885.25	363,268.02	475,233.15	394,844.00
4 83210	Track - Men				
	SALARIES-ADMIN-PROFESSIONAL	40,170.78	41,113.00	38,093.00	39,562.00
	EMPLOYEE BENEFITS	11,522.21	3,254.00	8,951.75	.00
	TRAVEL	64,191.39	38,750.00	38,750.00	38,750.00
	OPERATING EXPENSE	217,169.47	179,000.00	239,880.00	239,880.00
	TOTAL	333,053.85	262,117.00	325,674.75	318,192.00
4 83310	Golf - Men				
	SALARIES-ADMIN-PROFESSIONAL	29,695.24	30,375.00	30,375.00	27,875.00
	EMPLOYEE BENEFITS	8,135.62	2,320.68	6,803.72	.00
	TRAVEL	19,235.95	24,300.00	23,468.00	24,300.00
	OPERATING EXPENSE	64,031.22	68,820.00	79,512.00	78,680.00
	TOTAL	121,098.03	125,815.68	140,158.72	130,855.00
4 83410	Tennis - Men				
	SALARIES-ADMIN-PROFESSIONAL	31,567.56	32,357.00	33,657.00	34,357.00
	SALARIES-STUDENTS	.00	200.00	200.00	200.00
	EMPLOYEE BENEFITS	12,740.56	2,911.03	11,054.26	.00
	TRAVEL	14,602.72	14,800.00	14,800.00	14,800.00
	OPERATING EXPENSE	74,629.75	67,180.00	92,900.00	92,900.00
	TOTAL	133,540.59	117,448.03	152,611.26	142,257.00
4 83510	Rifle				
	SALARIES-ADMIN-PROFESSIONAL	3,415.02	3,300.00	3,300.00	3,300.00
	EMPLOYEE BENEFITS	261.25	43.54	261.25	.00
	TRAVEL	5,510.48	5,050.00	5,550.00	7,050.00
	OPERATING EXPENSE	16,792.87	17,066.00	22,080.00	16,772.00
	TOTAL	25,979.62	25,459.54	31,191.25	27,122.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 83610	Soccer - Men				
	SALARIES-ADMIN-PROFESSIONAL	43,954.79	38,599.00	38,599.00	38,589.00
	SALARIES-STUDENTS	.00	1,300.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	7,979.03	1,615.84	4,930.09	.00
	TRAVEL	66,774.56	61,950.00	62,038.00	61,950.00
	OPERATING EXPENSE	159,689.56	179,540.00	191,484.00	155,780.00
	TOTAL	278,397.94	283,004.84	298,351.09	257,619.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	2,692,751.86	2,676,984.00	2,822,366.00	2,724,781.00
	SALARIES-SUPPORTING	353,354.45	299,644.00	337,960.00	303,177.00
	SALARIES-STUDENTS	103,045.28	101,492.00	123,892.00	101,492.00
	EMPLOYEE BENEFITS	718,540.60	873,631.83	793,340.59	976,021.00
	TRAVEL	1,407,891.29	1,361,636.00	1,613,295.00	1,161,296.00
	OPERATING EXPENSE	10,126,306.65	9,769,257.00	10,481,666.50	10,022,042.00
	EQUIPMENT	89,907.24	3,790.00	3,990.00	3,790.00
	TOTAL	15,491,797.37	15,086,434.83	16,176,510.09	15,292,599.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Social and Cultural Development -				
4 70100	Intercollegiate Athletics				
	SALARIES-ADMIN-PROFESSIONAL	161,747.72	180,377.00	176,430.00	165,064.00
	SALARIES-SUPPORTING	39,408.63	41,381.00	44,716.00	43,369.00
	SALARIES-STUDENTS	12,260.62	15,038.00	25,738.00	25,038.00
	EMPLOYEE BENEFITS	48,202.72	13,611.37	41,336.42	.00
	TRAVEL	10,498.73	21,550.00	18,860.00	20,550.00
	OPERATING EXPENSE	144,030.97	312,072.00	104,598.00	111,888.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	416,149.39	587,029.37	414,678.42	368,909.00
4 70200	Woment Softball				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	6,000.00	.00
	OPERATING EXPENSE	501.24	.00	.00	.00
	TOTAL	501.24	.00	6,000.00	.00
4 70300	Volleyball - Women				
	SALARIES-ADMIN-PROFESSIONAL	82,788.32	94,399.00	95,149.00	95,397.00
	SALARIES-SUPPORTING	150.00	.00	3,000.00	.00
	SALARIES-STUDENTS	250.00	2,035.00	1,785.00	2,035.00
	EMPLOYEE BENEFITS	20,614.28	6,356.19	22,674.62	.00
	TRAVEL	115,663.98	81,800.00	118,449.00	81,800.00
	OPERATING EXPENSE	261,738.70	212,478.00	244,319.00	260,190.00
	TOTAL	481,205.28	397,068.19	485,376.62	439,422.00
4 70400	Tennis - Women				
	SALARIES-ADMIN-PROFESSIONAL	37,690.48	36,070.00	39,380.00	36,070.00
	SALARIES-STUDENTS	.00	800.00	.00	800.00
	EMPLOYEE BENEFITS	7,645.84	1,885.79	6,250.81	.00
	TRAVEL	27,441.65	31,625.00	32,415.00	31,625.00
	OPERATING EXPENSE	160,581.67	122,450.00	138,450.00	163,690.00
	TOTAL	233,359.64	192,830.79	216,495.81	232,185.00
4 70500	Golf - Women				
	SALARIES-ADMIN-PROFESSIONAL	37,760.00	37,260.00	40,053.00	37,260.00
	SALARIES-STUDENTS	.00	300.00	300.00	300.00
	EMPLOYEE BENEFITS	9,100.46	2,510.41	4,533.38	.00
	TRAVEL	32,658.50	35,050.00	32,008.00	35,050.00
	OPERATING EXPENSE	115,751.68	100,220.00	112,971.00	124,340.00
	TOTAL	195,270.64	175,340.41	189,865.38	196,950.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 70600	Track - Women				
	SALARIES-ADMIN-PROFESSIONAL	53,993.61	55,261.00	51,842.00	52,910.00
	SALARIES-STUDENTS	1,301.60	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	15,682.53	4,478.75	12,327.36	.00
	TRAVEL	49,786.37	60,775.00	60,775.00	60,775.00
	OPERATING EXPENSE	254,518.96	228,760.00	261,508.00	263,840.00
	TOTAL	375,283.07	350,274.75	387,452.36	378,525.00
4 70700	Soccer - Women				
	SALARIES-ADMIN-PROFESSIONAL	50,417.27	55,350.00	55,750.00	56,150.00
	SALARIES-STUDENTS	5,311.36	.00	3,000.00	.00
	EMPLOYEE BENEFITS	9,150.87	3,017.01	12,433.68	.00
	TRAVEL	68,059.93	68,550.00	67,975.00	68,550.00
	OPERATING EXPENSE	214,840.42	183,094.00	204,486.00	211,154.00
	TOTAL	347,779.85	310,011.01	343,644.68	335,854.00
4 75100	Basketball - Women				
	SALARIES-ADMIN-PROFESSIONAL	241,968.73	248,668.00	230,048.00	248,168.00
	SALARIES-SUPPORTING	40,328.08	35,434.00	43,387.00	36,428.00
	SALARIES-STUDENTS	3,352.21	9,446.00	15,146.00	9,446.00
	EMPLOYEE BENEFITS	71,041.74	16,265.07	48,591.10	.00
	TRAVEL	215,981.38	205,950.00	210,110.00	205,950.00
	OPERATING EXPENSE	402,583.26	341,740.00	428,820.00	428,800.00
	TOTAL	975,255.40	857,503.07	976,102.10	928,792.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	666,366.13	707,385.00	694,652.00	691,019.00
	SALARIES-SUPPORTING	79,886.71	76,815.00	91,103.00	79,797.00
	SALARIES-STUDENTS	22,475.79	28,619.00	46,969.00	38,619.00
	EMPLOYEE BENEFITS	181,438.44	48,124.59	148,147.37	.00
	TRAVEL	520,090.54	505,300.00	540,592.00	504,300.00
	OPERATING EXPENSE	1,554,546.90	1,500,814.00	1,495,152.00	1,563,902.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	3,024,804.51	2,870,057.59	3,019,615.37	2,880,637.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Counseling and Career Guidance				
2 54100	Career and Employment Services				
	SALARIES-ADMIN-PROFESSIONAL	140,563.54	138,865.00	145,465.00	142,365.00
	SALARIES-SUPPORTING	71,896.14	72,459.00	75,448.00	71,352.00
	SALARIES-STUDENTS	1,962.79	.00	1,416.00	.00
	EMPLOYEE BENEFITS	52,892.53	13,602.76	45,652.44	.00
	TRAVEL	9,152.62	6,125.00	7,625.00	6,125.00
	OPERATING EXPENSE	58,609.98	79,212.00	74,862.00	62,567.00
	TOTAL	335,077.60	310,263.76	350,468.44	282,409.00
2 54150	Adult Services				
	SALARIES-ADMIN-PROFESSIONAL	40,330.36	42,113.00	51,313.00	43,314.00
	SALARIES-SUPPORTING	20,602.50	25,904.00	21,654.00	25,303.00
	SALARIES-STUDENTS	10,523.86	6,734.00	10,034.00	6,734.00
	EMPLOYEE BENEFITS	15,361.95	4,043.24	12,996.44	.00
	TRAVEL	3,865.63	.00	3,000.00	.00
	OPERATING EXPENSE	22,932.42	29,374.00	19,921.50	26,018.00
	TOTAL	113,616.72	108,168.24	118,918.94	101,369.00
2 54200	Center for Student Development				
	SALARIES-ADMIN-PROFESSIONAL	902,600.46	963,862.00	929,531.00	941,675.00
	SALARIES-SUPPORTING	133,547.77	126,967.00	157,648.00	124,682.00
	SALARIES-STUDENTS	5,338.17	2,691.00	4,391.00	2,691.00
	EMPLOYEE BENEFITS	262,201.89	59,577.46	207,159.25	.00
	TRAVEL	11,830.42	10,565.00	15,289.00	2,000.00
	OPERATING EXPENSE	138,654.68	114,052.00	121,096.00	99,720.00
	TOTAL	1,454,173.39	1,277,714.46	1,435,114.25	1,170,768.00
2 54400	Remedial and Developmental Guidance and Counseling				
	SALARIES-ADMIN-PROFESSIONAL	37,958.09	39,792.00	39,942.00	40,173.00
	SALARIES-SUPPORTING	.00	695.00	695.00	695.00
	EMPLOYEE BENEFITS	12,413.68	2,836.55	9,878.43	.00
	TOTAL	50,371.77	43,323.55	50,515.43	40,868.00
2 54950	Other Counseling and Career Guidance				
	EMPLOYEE BENEFITS	11,851.57	293,740.99	97,363.44	389,784.00
	OPERATING EXPENSE	9,068.23	19,711.00	19,711.00	19,711.00
	TOTAL	20,919.80	313,451.99	117,074.44	409,495.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
TOTAL	Counseling and Career Guidance	1,121,452.45	1,184,632.00	1,166,251.00	1,167,527.00
	SALARIES-ADMIN-PROFESSIONAL	226,046.41	226,025.00	255,445.00	222,032.00
	SALARIES-SUPPORTING	17,824.82	9,425.00	15,841.00	9,425.00
	SALARIES-STUDENTS	354,721.62	373,801.00	373,050.00	389,784.00
	EMPLOYEE BENEFITS	24,848.67	16,690.00	25,914.00	8,125.00
	TRAVEL	229,265.31	242,349.00	235,590.50	208,016.00
	OPERATING EXPENSE	1,974,159.28	2,052,922.00	2,072,091.50	2,004,909.00
	TOTAL				

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Financial Aid Administration				
2 55100	Student Aid Office				
	SALARIES-ADMIN-PROFESSIONAL	376,499.30	376,541.00	352,915.00	379,725.00
	SALARIES-SUPPORTING	224,815.25	234,147.00	251,350.00	239,870.00
	SALARIES-STUDENTS	10,257.97	5,970.00	5,970.00	5,970.00
	EMPLOYEE BENEFITS	177,187.83	39,697.49	135,647.41	.00
	TRAVEL	6,367.42	3,500.00	4,000.00	500.00
	OPERATING EXPENSE	92,869.51	124,000.00	117,564.00	112,971.00
	TOTAL	887,997.28	783,855.49	867,446.41	739,036.00
2 55300	Student Financial Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	146,115.97	145,072.00	157,493.00	154,648.00
	SALARIES-SUPPORTING	217,526.34	209,573.00	203,623.00	215,578.00
	SALARIES-STUDENTS	22,307.06	20,849.00	3,849.00	20,849.00
	EMPLOYEE BENEFITS	121,254.48	26,063.64	84,780.46	.00
	TRAVEL	2,380.86	2,500.00	7,900.00	2,500.00
	OPERATING EXPENSE	124,207.34	83,638.00	95,238.00	66,779.00
	TOTAL	633,792.05	487,695.64	552,883.46	460,354.00
2 55950	Other Financial Aid Administration				
	EMPLOYEE BENEFITS	4,008.41	259,852.87	88,540.13	329,462.00
	OPERATING EXPENSE	184,241.04	261,823.00	261,823.00	261,823.00
	TOTAL	188,249.45	521,675.87	350,363.13	591,285.00
TOTAL	Financial Aid Administration				
	SALARIES-ADMIN-PROFESSIONAL	522,615.27	521,613.00	510,408.00	534,373.00
	SALARIES-SUPPORTING	442,341.59	443,720.00	454,973.00	455,448.00
	SALARIES-STUDENTS	32,565.03	26,819.00	9,819.00	26,819.00
	EMPLOYEE BENEFITS	302,450.72	325,614.00	308,968.00	329,462.00
	TRAVEL	8,748.28	6,000.00	11,900.00	3,000.00
	OPERATING EXPENSE	401,317.89	469,461.00	474,625.00	441,573.00
	TOTAL	1,710,038.78	1,793,227.00	1,770,693.00	1,790,675.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Student Admissions and Records				
2 56200	Law Admissions				
	SALARIES-ADMIN-PROFESSIONAL	49,175.29	48,770.00	49,270.00	48,970.00
	SALARIES-SUPPORTING	18,250.43	23,023.00	23,663.00	23,023.00
	SALARIES-STUDENTS	.00	.00	360.00	.00
	EMPLOYEE BENEFITS	20,145.49	5,632.75	17,818.98	.00
	TRAVEL	7,146.82	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	40,104.48	25,178.00	30,098.00	25,178.00
	TOTAL	134,822.51	106,603.75	125,209.98	101,171.00
2 56300	Student Relations				
	SALARIES-ADMIN-PROFESSIONAL	328,763.12	423,458.00	404,000.00	434,804.00
	SALARIES-SUPPORTING	74,129.98	67,080.00	71,302.00	64,600.00
	SALARIES-STUDENTS	124,156.84	93,925.00	114,925.00	93,925.00
	EMPLOYEE BENEFITS	114,042.09	31,775.37	103,454.73	.00
	TRAVEL	17,132.03	22,477.00	23,977.00	22,477.00
	OPERATING EXPENSE	397,683.11	806,295.00	763,133.00	564,330.00
	EQUIPMENT	.00	6,273.00	20,275.00	.00
	TOTAL	1,055,907.17	1,451,283.37	1,501,066.73	1,180,136.00
2 56310	Desegregation II-M: Prelaw/Health Recruitment				
	OPERATING EXPENSE	573.95	1,346.00	1,346.00	.00
	TOTAL	573.95	1,346.00	1,346.00	.00
2 56315	Graduate School				
	SALARIES-ADMIN-PROFESSIONAL	266,916.99	294,460.00	348,401.00	160,154.00
	SALARIES-SUPPORTING	85,416.61	102,684.00	99,777.00	20,521.00
	SALARIES-STUDENTS	7,754.55	7,000.00	8,804.00	.00
	EMPLOYEE BENEFITS	86,779.51	21,625.36	83,867.22	.00
	TRAVEL	6,308.73	4,150.00	4,150.00	4,150.00
	OPERATING EXPENSE	69,771.24	75,303.00	73,706.50	22,327.00
	TOTAL	522,947.63	505,222.36	618,705.72	207,152.00
2 56400	Catalogues				
	OPERATING EXPENSE	943.21	134,741.00	134,741.00	60,802.00
	TOTAL	943.21	134,741.00	134,741.00	60,802.00

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 DETAIL BUDGET PROP. 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 56600	Admissions				
	SALARIES-ADMIN-PROFESSIONAL	420,210.82	439,713.00	435,996.00	522,021.00
	SALARIES-SUPPORTING	241,887.08	243,584.00	250,736.00	304,110.00
	SALARIES-STUDENTS	11,796.37	26,245.00	21,245.00	34,106.00
	EMPLOYEE BENEFITS	203,587.24	47,665.40	174,637.64	.00
	TRAVEL	11,940.11	3,984.00	11,384.00	3,984.00
	OPERATING EXPENSE	121,992.89	101,176.00	111,840.00	116,404.00
	TOTAL	1,011,414.51	862,367.40	1,005,838.64	980,625.00
2 57140	Registrar's Office				
	SALARIES-ADMIN-PROFESSIONAL	365,587.26	378,557.00	395,765.00	388,770.00
	SALARIES-SUPPORTING	445,492.89	440,309.00	448,243.00	448,486.00
	SALARIES-STUDENTS	23,455.85	24,451.00	27,451.00	26,571.00
	EMPLOYEE BENEFITS	245,632.67	57,117.67	194,826.85	.00
	TRAVEL	4,902.72	6,338.00	6,338.00	6,338.00
	OPERATING EXPENSE	193,728.07	211,587.00	180,180.00	201,960.00
	EQUIPMENT	26,228.00	.00	.00	.00
	TOTAL	1,305,027.46	1,118,359.67	1,252,803.85	1,072,125.00
2 57950	Other Student Admissions and Records				
	EMPLOYEE BENEFITS	30,789.78	633,192.83	213,588.06	886,061.00
	OPERATING EXPENSE	986,637.61	954,488.00	919,190.00	772,654.00
	TOTAL	1,017,427.39	1,587,680.83	1,132,778.06	1,658,715.00
2 59017	Office of Enrollment Systems				
	SALARIES-ADMIN-PROFESSIONAL	159,015.33	168,483.00	175,241.00	170,398.00
	SALARIES-SUPPORTING	22,123.36	24,980.00	20,391.00	26,754.00
	SALARIES-STUDENTS	4,174.00	1,400.00	1,400.00	1,400.00
	EMPLOYEE BENEFITS	48,007.17	11,056.62	41,604.52	.00
	TRAVEL	2,020.44	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	39,967.93	24,378.00	30,429.00	16,530.00
	EQUIPMENT	9,506.48	10,000.00	15,661.00	10,000.00
	TOTAL	284,814.71	243,297.62	287,726.52	228,082.00
TOTAL	Student Admissions and Records				
	SALARIES-ADMIN-PROFESSIONAL	1,589,668.81	1,753,441.00	1,808,673.00	1,725,117.00
	SALARIES-SUPPORTING	887,300.35	901,660.00	914,112.00	887,494.00
	SALARIES-STUDENTS	171,337.61	153,021.00	174,185.00	156,002.00
	EMPLOYEE BENEFITS	748,983.95	808,066.00	829,798.00	886,061.00
	TRAVEL	49,450.85	43,949.00	52,849.00	43,949.00
	OPERATING EXPENSE	1,851,402.49	2,334,492.00	2,244,663.50	1,780,185.00
	EQUIPMENT	35,734.48	16,273.00	35,936.00	10,000.00
	TOTAL	5,333,878.54	6,010,902.00	6,060,216.50	5,488,808.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Student Health Services				
2 58100	Health Services				
	SALARIES-ADMIN-PROFESSIONAL	318,097.95	335,783.00	354,065.00	322,132.00
	SALARIES-SUPPORTING	125,359.60	99,330.00	93,492.00	110,836.00
	SALARIES-STUDENTS	2,814.26	2,200.00	4,200.00	2,200.00
	EMPLOYEE BENEFITS	96,614.81	24,329.26	76,441.29	.00
	TRAVEL	4,247.72	7,000.00	2,152.00	7,000.00
	OPERATING EXPENSE	67,806.07	82,660.00	59,230.00	80,166.00
	EQUIPMENT	9,000.00	.00	.00	.00
	TOTAL	623,940.41	551,302.26	589,580.29	522,334.00
2 58950	Other Student Health Services				
	EMPLOYEE BENEFITS	5,154.54	83,119.74	27,790.71	108,156.00
	OPERATING EXPENSE	3,101.22	1,979.00	1,979.00	1,979.00
	TOTAL	8,255.76	85,098.74	29,769.71	110,135.00
TOTAL	Student Health Services				
	SALARIES-ADMIN-PROFESSIONAL	318,097.95	335,783.00	354,065.00	322,132.00
	SALARIES-SUPPORTING	125,359.60	99,330.00	93,492.00	110,836.00
	SALARIES-STUDENTS	2,814.26	2,200.00	4,200.00	2,200.00
	EMPLOYEE BENEFITS	101,769.35	107,449.00	104,232.00	108,156.00
	TRAVEL	4,247.72	7,000.00	2,152.00	7,000.00
	OPERATING EXPENSE	70,907.29	84,639.00	61,209.00	82,145.00
	EQUIPMENT	9,000.00	.00	.00	.00
	TOTAL	632,196.17	636,401.00	619,350.00	632,469.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	8,246,633.00	8,668,521.00	8,865,845.00	8,714,372.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,245.34	7,500.00	8,925.00	.00
	SALARIES-SUPPORTING	2,628,254.09	2,722,529.00	2,789,425.00	2,747,320.00
	SALARIES-STUDENTS	728,087.94	668,821.00	797,011.00	681,802.00
	EMPLOYEE BENEFITS	2,864,718.81	3,173,387.00	3,105,207.00	3,271,126.00
	TRAVEL	2,224,011.53	2,132,789.00	2,529,093.00	1,891,324.00
	OPERATING EXPENSE	15,367,170.04	17,410,245.00	17,492,351.50	16,103,744.00
	EQUIPMENT	176,126.72	48,063.00	149,166.00	41,790.00
	TOTAL	32,240,247.47	34,831,855.00	35,737,023.50	33,451,478.00

THE UNIVERSITY / MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
*** Executive Management					
2 60110	President's Office				
	SALARIES-ADMIN-PROFESSIONAL	445,290.37	442,284.00	416,344.00	431,446.00
	SALARIES-SUPPORTING	26,347.77	43,641.00	13,450.00	23,400.00
	SALARIES-STUDENTS	3,041.10	5,452.00	5,452.00	5,452.00
	EMPLOYEE BENEFITS	101,534.13	21,612.42	57,892.59	.00
	TRAVEL	39,731.76	31,459.00	24,538.00	25,959.00
	OPERATING EXPENSE	116,880.39	342,641.00	300,862.50	325,926.00
	TOTAL	732,825.52	887,089.42	818,539.09	812,183.00
2 60200	Provost's Office				
	SALARIES-ADMIN-PROFESSIONAL	268,122.88	375,366.00	410,108.00	388,658.00
	SALARIES-SUPPORTING	48,471.37	45,378.00	47,359.00	46,586.00
	SALARIES-STUDENTS	3,135.31	4,094.00	5,054.00	5,494.00
	EMPLOYEE BENEFITS	62,674.33	17,511.80	65,165.81	.00
	TRAVEL	18,597.09	20,000.00	18,800.00	18,000.00
	OPERATING EXPENSE	20,759.73	19,520.00	25,395.00	19,325.00
	TOTAL	421,760.71	481,869.80	571,881.81	478,063.00
2 60350	Vice President, Advancement				
	SALARIES-ADMIN-PROFESSIONAL	147,001.72	49,274.00	130,430.00	66,619.00
	SALARIES-SUPPORTING	.00	39,623.00-	571.00	50,059.00-
	EMPLOYEE BENEFITS	27,275.25	6,144.49	19,407.88	.00
	TRAVEL	13,193.52	2,160.00	2,660.00	8,160.00
	OPERATING EXPENSE	52,140.48	43,960.00	119,940.00	9,273.00
	TOTAL	239,610.97	61,915.49	273,008.88	33,993.00
2 60400	Vice President, Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	243,074.24	307,310.00	282,872.00	274,942.00
	SALARIES-SUPPORTING	24,961.50	23,128.00	28,028.00	23,127.00
	SALARIES-STUDENTS	2,412.55	5,668.00	4,268.00	5,668.00
	EMPLOYEE BENEFITS	41,661.55	8,663.49	35,982.58	.00
	TRAVEL	1,792.60	14,241.00	16,241.00	17,241.00
	OPERATING EXPENSE	24,957.93	178,683.00	108,294.00	58,428.00
	TOTAL	338,860.37	537,693.49	475,685.58	379,406.00

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ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 60500	Vice President, Student Affairs				
	SALARIES-ADMIN-PROFESSIONAL	175,929.87	182,356.00	188,752.00	193,699.00
	SALARIES-SUPPORTING	413.35	.00	3,200.00	.00
	EMPLOYEE BENEFITS	28,209.26	7,050.28	21,948.51	.00
	TRAVEL	6,920.35	3,698.00	7,198.00	1,698.00
	OPERATING EXPENSE	51,195.07	60,161.00	153,307.00	33,514.00
	TOTAL	262,667.90	253,265.28	374,405.51	228,911.00
2 60600	Vice President, Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	251,273.12	257,204.00	277,578.00	256,804.00
	SALARIES-SUPPORTING	44,144.73	42,030.00	46,368.00	43,271.00
	SALARIES-STUDENTS	6,372.60	8,200.00	4,432.00	8,500.00
	EMPLOYEE BENEFITS	62,606.70	15,041.89	46,195.93	.00
	TRAVEL	17,566.27	12,400.00	20,900.00	12,400.00
	OPERATING EXPENSE	36,662.45	21,819.00	28,813.00	15,700.00
	TOTAL	418,625.87	356,694.89	424,286.93	336,675.00
2 61300	Faculty Senate				
	SALARIES-ADMIN-PROFESSIONAL	27,265.39	13,955.00	13,955.00	1,600.00
	SALARIES-SUPPORTING	16,146.00	23,077.00	16,706.00	23,077.00
	SALARIES-STUDENTS	788.28	1,820.00	850.00	1,820.00
	EMPLOYEE BENEFITS	8,423.84	2,299.42	5,562.69	.00
	TRAVEL	7,053.39	6,229.00	6,729.00	4,729.00
	OPERATING EXPENSE	21,590.32	22,141.00	22,461.00	10,162.00
	TOTAL	81,267.22	69,521.42	66,263.69	41,388.00
2 61350	Staff Senate				
	SALARIES-STUDENTS	573.01	.00	.00	.00
	OPERATING EXPENSE	3,809.44	7,387.00	7,387.00	4,330.00
	TOTAL	4,382.45	7,387.00	7,387.00	4,330.00
2 61400	Institutional Research				
	SALARIES-ADMIN-PROFESSIONAL	241,535.79	258,615.00	261,449.00	261,814.00
	SALARIES-SUPPORTING	1,860.00	.00	648.00	.00
	EMPLOYEE BENEFITS	66,311.03	15,264.04	52,343.00	.00
	TRAVEL	6,620.23	5,828.00	10,928.00	5,028.00
	OPERATING EXPENSE	19,359.68	24,028.00	13,626.00	11,091.00
	EQUIPMENT	.00	.00	7,560.00	.00
	TOTAL	335,686.73	303,735.04	346,554.00	277,933.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 61500	Legal Counsel Office				
	SALARIES-ADMIN-PROFESSIONAL	175,704.55	228,167.00	231,817.00	239,126.00
	SALARIES-SUPPORTING	22,936.52	22,328.00	25,896.00	25,896.00
	SALARIES-STUDENTS	4,252.98	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	44,274.99	12,174.92	45,755.19	.00
	TRAVEL	8,703.63	3,804.00	3,804.00	3,804.00
	OPERATING EXPENSE	76,425.71	149,667.00	149,352.00	174,281.00
	TOTAL	332,298.38	422,640.92	463,124.19	449,607.00
2 61600	Membership Fees				
	OPERATING EXPENSE	81,389.00	70,657.00	64,657.00	68,797.00
	TOTAL	81,389.00	70,657.00	64,657.00	68,797.00
2 61705	President Emeritus				
	SALARIES-ADMIN-PROFESSIONAL	.00	21,127.00	21,127.00	21,127.00
	TOTAL	.00	21,127.00	21,127.00	21,127.00
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	184,028.00-	177,054.00	230,662.00-
	SALARIES-SUPPORTING	.00	122,540.00-	10,837.00-	162,064.00-
	EMPLOYEE BENEFITS	7,063.62	360,462.25	134,419.82	500,910.00
	OPERATING EXPENSE	280,076.55	183,942.00	183,942.00	183,942.00
	TOTAL	287,140.17	237,836.25	484,578.82	292,126.00
TOTAL	Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	1,975,197.93	1,951,630.00	2,411,486.00	1,905,173.00
	SALARIES-SUPPORTING	185,281.24	37,419.00	171,389.00	26,766.00-
	SALARIES-STUDENTS	20,575.83	31,734.00	26,556.00	33,434.00
	EMPLOYEE BENEFITS	450,034.70	466,225.00	484,674.00	500,910.00
	TRAVEL	120,178.84	99,819.00	111,798.00	97,019.00
	OPERATING EXPENSE	785,246.75	1,124,606.00	1,178,036.50	914,769.00
	EQUIPMENT	.00	.00	7,560.00	.00
	TOTAL	3,536,515.29	3,711,433.00	4,391,499.50	3,424,539.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Fiscal Operations				
2 62100	Assistant Vice President for Finance				
	SALARIES-ADMIN-PROFESSIONAL	102,701.58	130,866.00	132,541.00	158,286.00
	SALARIES-SUPPORTING	20,435.88	20,612.00	25,487.00	21,821.00
	SALARIES-STUDENTS	.00	3,840.00	.00	3,840.00
	EMPLOYEE BENEFITS	36,423.79	10,390.45	33,986.62	.00
	TRAVEL	7,235.65	5,500.00	5,500.00	5,500.00
	OPERATING EXPENSE	51,088.67	50,714.00	50,284.00	44,233.00
	TOTAL	217,885.57	221,922.45	247,798.62	233,680.00
2 62150	Office of the Controller				
	SALARIES-ADMIN-PROFESSIONAL	468,859.70	571,933.00	523,143.00	584,194.00
	SALARIES-SUPPORTING	7,653.28	26,350.00	24,724.00	22,191.00
	SALARIES-STUDENTS	18,063.08	10,000.00	17,918.00	5,519.00
	EMPLOYEE BENEFITS	110,944.03	28,610.89	92,325.24	.00
	TRAVEL	13,373.10	9,550.00	9,550.00	9,550.00
	OPERATING EXPENSE	198,004.53	42,679.00	39,779.00	16,475.00
	EQUIPMENT	.00	.00	13,000.00	.00
	TOTAL	816,897.72	689,122.89	720,439.24	637,929.00
2 62155	Payroll Office				
	SALARIES-ADMIN-PROFESSIONAL	108,665.24	158,968.00	141,282.00	163,967.00
	SALARIES-SUPPORTING	63,038.72	67,598.00	73,280.00	73,364.00
	SALARIES-STUDENTS	5,293.94	6,700.00	6,700.00	6,700.00
	EMPLOYEE BENEFITS	46,609.32	12,795.26	50,409.73	.00
	TRAVEL	383.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	13,472.40	25,802.00	25,802.00	15,400.00
	TOTAL	237,462.62	276,863.26	302,473.73	264,431.00
2 62200	Accounting Office				
	SALARIES-ADMIN-PROFESSIONAL	263,991.23	336,325.00	343,646.00	376,585.00
	SALARIES-SUPPORTING	213,532.33	190,281.00	155,133.00	169,733.00
	SALARIES-STUDENTS	19,437.97	13,826.00	13,826.00	13,826.00
	EMPLOYEE BENEFITS	132,473.30	34,286.05	119,517.75	.00
	TRAVEL	8,780.44	5,500.00	10,000.00	5,500.00
	OPERATING EXPENSE	58,040.59	66,296.00	74,407.00	61,225.00
	TOTAL	696,255.86	646,514.05	716,529.75	626,869.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 62300	Grants and Contracts Accounting				
	SALARIES-ADMIN-PROFESSIONAL	202,521.04	244,574.00	241,550.00	247,828.00
	SALARIES-SUPPORTING	19,244.85	756.00	812.00	563.00
	EMPLOYEE BENEFITS	58,204.63	16,733.05	52,176.13	.00
	TRAVEL	5,521.26	2,500.00	8,350.00	2,500.00
	OPERATING EXPENSE	11,142.60	32,683.00	18,333.00	5,105.00
	TOTAL	296,634.38	297,246.05	321,221.13	255,996.00
2 62400	Bursar's Office				
	SALARIES-ADMIN-PROFESSIONAL	188,177.43	182,098.00	187,522.00	199,138.00
	SALARIES-SUPPORTING	117,421.89	117,798.00	112,574.00	116,969.00
	SALARIES-STUDENTS	2,976.96	9,233.00	29,320.00	9,233.00
	EMPLOYEE BENEFITS	96,713.51	19,684.04	70,915.73	.00
	TRAVEL	2,062.84	2,100.00	3,300.00	2,100.00
	OPERATING EXPENSE	939,441.55	1,122,069.00	1,330,531.00	1,306,891.00
	TOTAL	1,346,794.18	1,452,982.04	1,734,162.73	1,634,331.00
2 62500	Office of Financial Planning				
	SALARIES-ADMIN-PROFESSIONAL	214,842.77	230,020.00	235,582.00	237,944.00
	SALARIES-SUPPORTING	31,977.90	24,463.00	24,460.00	22,750.00
	SALARIES-STUDENTS	4,653.60	3,374.00	5,874.00	4,081.00
	EMPLOYEE BENEFITS	57,332.02	14,454.20	47,589.05	.00
	TRAVEL	1,845.30	2,192.00	3,992.00	2,192.00
	OPERATING EXPENSE	16,591.00	18,696.00	14,896.00	17,731.00
	TOTAL	327,242.59	293,199.20	332,393.05	284,698.00
2 62600	Internal Auditing				
	SALARIES-ADMIN-PROFESSIONAL	181,787.33	258,514.00	177,914.00	245,793.00
	SALARIES-SUPPORTING	26,573.08	26,395.00	26,925.00	35,465.00
	SALARIES-STUDENTS	8,684.00	6,593.00	13,954.00	6,593.00
	EMPLOYEE BENEFITS	50,208.36	7,624.17	26,975.99	.00
	TRAVEL	6,443.74	6,500.00	6,500.00	6,500.00
	OPERATING EXPENSE	27,429.15	33,420.00	35,595.50	12,177.00
	TOTAL	301,125.66	339,046.17	287,864.49	306,528.00
2 62700	Investment and Banking Expense				
	OPERATING EXPENSE	290,464.56	200,000.00	350,000.00	200,000.00
	TOTAL	290,464.56	200,000.00	350,000.00	200,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 62950	Other Fiscal Operations				
	EMPLOYEE BENEFITS	40,926.27	523,813.89	169,728.76	703,679.00
	OPERATING EXPENSE	776,671.56	923,932.00	887,884.00	738,238.00
	TOTAL	817,597.83	1,447,745.89	1,057,612.76	1,441,917.00
TOTAL	Fiscal Operations	1,731,546.32	2,113,298.00	1,983,180.00	2,213,735.00
	SALARIES-ADMIN-PROFESSIONAL	499,877.93	474,253.00	443,395.00	462,856.00
	SALARIES-SUPPORTING	59,109.55	53,566.00	87,592.00	49,792.00
	SALARIES-STUDENTS	629,835.23	668,392.00	663,625.00	703,679.00
	EMPLOYEE BENEFITS	45,645.33	38,842.00	52,192.00	38,842.00
	TRAVEL	2,382,346.61	2,516,291.00	2,827,511.50	2,417,475.00
	OPERATING EXPENSE	.00	.00	13,000.00	.00
	EQUIPMENT	5,348,360.97	5,864,642.00	6,070,495.50	5,886,379.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	General Administration and Logistical				
2 63010	Human Resources				
	SALARIES-ADMIN-PROFESSIONAL	596,886.08	636,191.00	625,506.00	615,670.00
	SALARIES-SUPPORTING	288,704.29	300,312.00	295,867.00	298,512.00
	SALARIES-STUDENTS	10,521.58	17,119.00	20,969.00	6,339.00
	EMPLOYEE BENEFITS	263,178.24	63,279.45	227,262.44	.00
	TRAVEL	10,524.75	8,711.00	9,611.00	8,711.00
	OPERATING EXPENSE	233,622.77	348,096.00	394,021.00	244,772.00
	TOTAL	1,403,437.71	1,373,708.45	1,573,236.44	1,174,004.00
2 63100	Affirmative Action				
	SALARIES-ADMIN-PROFESSIONAL	106,872.16	130,130.00	115,528.00	128,762.00
	SALARIES-SUPPORTING	18,388.50	18,857.00	19,575.00	22,425.00
	EMPLOYEE BENEFITS	27,565.23	7,285.45	21,977.88	.00
	TRAVEL	1,569.64	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	6,956.91	7,114.00	7,114.00	4,434.00
	TOTAL	161,352.44	165,386.45	166,194.88	157,621.00
2 63110	Desegregation III-D: Black Staff Development				
	SALARIES-ADMIN-PROFESSIONAL	1,013.75	12,175.00	7,175.00	7,175.00
	SALARIES-SUPPORTING	13,966.44	10,325.00	4,325.00	4,325.00
	EMPLOYEE BENEFITS	5,792.73	6,100.00	2,800.00	2,800.00
	TRAVEL	1,105.52	.00	.00	.00
	OPERATING EXPENSE	1,478.42	10,781.00	5,878.00	5,700.00
	TOTAL	23,356.86	39,381.00	20,178.00	20,000.00
2 63200	Administration - Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	150,001.64	151,127.00	154,527.00	150,426.00
	SALARIES-SUPPORTING	18,003.83	21,864.00	30,329.00	24,278.00
	EMPLOYEE BENEFITS	40,685.08	10,237.12	32,151.59	.00
	TRAVEL	3,339.39	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	12,552.46	35,480.00	27,015.00	9,415.00
	TOTAL	224,582.40	222,708.12	248,022.59	188,119.00
2 63300	Public Safety				
	SALARIES-ADMIN-PROFESSIONAL	237,363.65	273,493.00	241,925.00	266,658.00
	SALARIES-SUPPORTING	865,590.86	1,004,871.00	934,786.00	1,003,300.00
	SALARIES-STUDENTS	35,129.48	48,313.00	51,813.00	47,615.00
	EMPLOYEE BENEFITS	285,333.09	71,254.36	221,462.39	.00
	TRAVEL	10,972.10	22,246.00	9,474.00	5,000.00
	OPERATING EXPENSE	208,257.40	116,017.00	143,695.00	129,067.00
	TOTAL	1,642,646.58	1,536,194.36	1,603,155.39	1,451,640.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 63400	Space Planning and Utilization				
	SALARIES-ADMIN-PROFESSIONAL	82,106.36	86,832.00	87,707.00	84,782.00
	SALARIES-SUPPORTING	22,411.78	22,992.00	23,957.00	20,592.00
	SALARIES-STUDENTS	5,262.45	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	30,772.71	8,168.28	25,174.91	.00
	TRAVEL	.00	2,458.00	2,458.00	2,458.00
	OPERATING EXPENSE	1,340.02	20,661.00	19,381.00	5,247.00
	TOTAL	141,893.32	147,611.28	165,177.91	119,579.00
2 63500	Tennessee Board of Regents Administrative Expense				
	OPERATING EXPENSE	386,000.00	368,900.00	369,975.00	368,900.00
	TOTAL	386,000.00	368,900.00	369,975.00	368,900.00
2 63510	Purchasing				
	SALARIES-ADMIN-PROFESSIONAL	279,473.75	278,524.00	234,621.00	258,449.00
	SALARIES-SUPPORTING	153,190.29	148,331.00	154,581.00	154,189.00
	EMPLOYEE BENEFITS	114,735.60	24,757.70	80,571.49	.00
	TRAVEL	7,932.82	15,679.00	15,679.00	10,651.00
	OPERATING EXPENSE	27,205.12	55,143.00	55,143.00	43,277.00
	TOTAL	582,537.58	522,434.70	540,595.49	466,566.00
2 64200	Reprographics				
	SALARIES-ADMIN-PROFESSIONAL	53,983.60	97,096.00	84,336.00	93,096.00
	SALARIES-SUPPORTING	93,473.49	200,653.00	123,403.00	125,301.00
	SALARIES-STUDENTS	28,367.24	43,092.00	43,092.00	47,092.00
	EMPLOYEE BENEFITS	44,109.82	47,250.00	47,250.00	47,250.00
	TRAVEL	3,014.51	2,070.00	2,070.00	2,100.00
	OPERATING EXPENSE	400,950.75	643,741.00	643,741.00	462,300.00
	EQUIPMENT	34,648.58	.00	.00	.00
	TOTAL	658,547.99	1,033,902.00	943,892.00	777,139.00
2 64210	Reprographics Revenues				
	OPERATING EXPENSE	712,656.61-	1,027,851.00-	950,600.00-	777,139.00-
	TOTAL	712,656.61-	1,027,851.00-	950,600.00-	777,139.00-
2 64700	Micrographics Center				
	SALARIES-ADMIN-PROFESSIONAL	2,550.00	.00	.00	.00
	SALARIES-SUPPORTING	26,618.50	25,643.00	28,113.00	27,183.00
	SALARIES-STUDENTS	1,117.51	4,391.00	5,391.00	6,391.00
	EMPLOYEE BENEFITS	5,358.53	818.98	4,857.19	.00
	OPERATING EXPENSE	8,687.00	23,099.00	11,099.00	10,917.00
	TOTAL	44,331.54	53,951.98	49,460.19	44,491.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 65100	Liability Claims Adjustment				
	OPERATING EXPENSE	40,774.21	38,900.00	38,900.00	38,900.00
	TOTAL	40,774.21	38,900.00	38,900.00	38,900.00
2 65200	General Institutional Support				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,092.00	3,092.00	3,092.00
	SALARIES-STUDENTS	.00	368.00	368.00	368.00
	TRAVEL	7,949.85	5,000.00	6,800.00	5,000.00
	OPERATING EXPENSE	85,424.52	71,132.00	70,852.00	30,697.00
	TOTAL	93,374.37	79,592.00	81,112.00	39,157.00
2 65950	Other General Administration and Logistical Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	136,429.00	56,929.00	158,884.00
	SALARIES-SUPPORTING	.00	121,187.00	60,887.00	148,287.00
	EMPLOYEE BENEFITS	33,147.35	858,420.46	288,453.51	1,169,687.00
	OPERATING EXPENSE	220,702.54	325,809.00	225,809.00	350,504.00
	TOTAL	253,849.89	1,441,845.46	632,078.51	1,827,362.00
2 69810	Allocation to Auxiliary Enterprises				
	OPERATING EXPENSE	253,688.51-	214,200.00-	214,335.00-	202,707.00-
	TOTAL	253,688.51-	214,200.00-	214,335.00-	202,707.00-
4 60150	Licensing/Trademarks				
	OPERATING EXPENSE	233.53	.00	13,297.00	.00
	TOTAL	233.53	.00	13,297.00	.00
4 60800	Network Services				
	SALARIES-ADMIN-PROFESSIONAL	412,955.94	440,708.00	423,786.00	449,325.00
	SALARIES-SUPPORTING	138,310.06	144,161.00	158,441.00	136,108.00
	SALARIES-STUDENTS	22,922.47	10,000.00	14,500.00	10,000.00
	EMPLOYEE BENEFITS	145,870.04	33,618.92	116,387.94	.00
	TRAVEL	11,877.29	32,500.00	14,500.00	33,500.00
	OPERATING EXPENSE	511,751.77-	154,880.00-	148,858.00-	60,339.00-
	EQUIPMENT	.00	50,000.00	50,000.00	44,000.00
	TOTAL	220,184.03	556,107.92	628,756.94	612,594.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
4 60875	University Mail Services				
	SALARIES-ADMIN-PROFESSIONAL	77,273.17	77,243.00	79,168.00	76,594.00
	SALARIES-SUPPORTING	224,706.11	228,321.00	237,053.00	232,924.00
	SALARIES-STUDENTS	32,703.68	25,000.00	25,000.00	25,000.00
	EMPLOYEE BENEFITS	96,254.66	23,932.28	77,489.66	.00
	TRAVEL	2,952.33	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	47,464.21	23,789.00	35,289.00	23,299.00
	TOTAL	481,354.16	382,285.28	457,999.66	361,817.00
TOTAL	General Administration and Logistical				
	SALARIES-ADMIN-PROFESSIONAL	2,000,480.10	2,323,040.00	2,114,300.00	2,292,913.00
	SALARIES-SUPPORTING	1,863,364.15	2,247,517.00	2,071,317.00	2,197,424.00
	SALARIES-STUDENTS	136,024.41	154,783.00	167,633.00	149,305.00
	EMPLOYEE BENEFITS	1,092,803.08	1,155,123.00	1,145,839.00	1,219,737.00
	TRAVEL	61,238.20	98,664.00	70,592.00	77,420.00
	OPERATING EXPENSE	203,552.97	691,731.00	747,416.00	687,244.00
	EQUIPMENT	34,648.58	50,000.00	50,000.00	44,000.00
	TOTAL	5,392,111.49	6,720,858.00	6,367,097.00	6,668,043.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROFILE 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Public Relations and Development				
2 67100	Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	4,000.00	14,400.00	4,000.00
	EMPLOYEE BENEFITS	.00	1,221.19	1,221.19	.00
	TRAVEL	1,251.43	3,900.00	3,900.00	3,900.00
	OPERATING EXPENSE	193,545.80	191,101.00	196,121.00	164,100.00
	TOTAL	198,797.23	200,222.19	215,642.19	172,000.00
2 67200	Alumni/Development				
	SALARIES-ADMIN-PROFESSIONAL	804,619.52	1,050,670.00	869,781.00	1,167,187.00
	SALARIES-SUPPORTING	170,048.32	204,790.00	200,920.00	217,145.00
	SALARIES-STUDENTS	49,925.16	18,266.00	48,266.00	18,266.00
	EMPLOYEE BENEFITS	239,652.21	57,198.61	188,764.51	.00
	TRAVEL	19,069.38	38,100.00	40,900.00	16,500.00
	OPERATING EXPENSE	141,792.60	169,180.00	161,243.00	152,333.00
	TOTAL	1,425,107.19	1,538,204.61	1,509,874.51	1,571,431.00
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	139,669.44	148,905.00	118,855.00	118,879.00
	SALARIES-SUPPORTING	19,509.71	34,638.00	34,638.00	34,637.00
	SALARIES-STUDENTS	1,969.50	7,014.00	7,014.00	8,514.00
	EMPLOYEE BENEFITS	39,590.56	7,537.57	24,231.48	.00
	TRAVEL	1,525.33	2,300.00	2,300.00	2,300.00
	OPERATING EXPENSE	301,684.52	258,240.00	258,240.00	241,572.00
	TOTAL	503,949.06	458,634.57	445,278.48	405,902.00
2 67500	Marketing/Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	244,336.27	334,043.00	287,812.00	313,303.00
	SALARIES-SUPPORTING	89,704.25	77,135.00	95,352.00	76,054.00
	SALARIES-STUDENTS	47,454.78	29,397.00	31,834.00	39,026.00
	EMPLOYEE BENEFITS	86,379.17	22,294.01	73,317.50	.00
	TRAVEL	8,560.96	7,100.00	7,100.00	7,100.00
	OPERATING EXPENSE	335,949.27	316,831.00	357,469.00	290,582.00
	TOTAL	812,384.70	786,800.01	852,884.50	726,065.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 67700	Graduation Expense				
	SALARIES-ADMIN-PROFESSIONAL	6,272.00	6,000.00	6,400.00	500.00
	SALARIES-SUPPORTING	103.81	.00	500.00	.00
	SALARIES-STUDENTS	15,303.40	7,000.00	15,000.00	2,000.00
	EMPLOYEE BENEFITS	538.81	288.13	466.58	.00
	TRAVEL	165.00	60.00	860.00	60.00
	OPERATING EXPENSE	199,987.65	244,400.00	195,311.00	211,040.00
	TOTAL	222,370.67	257,748.13	218,537.58	213,600.00
2 67950	Other Public Relations and Development				
	EMPLOYEE BENEFITS	12,418.22	313,723.49	108,969.74	417,002.00
	OPERATING EXPENSE	375,449.06	201,573.00	201,573.00	201,573.00
	EQUIPMENT	19,500.00	.00	.00	.00
	TOTAL	407,367.28	515,296.49	310,542.74	618,575.00
TOTAL	Public Relations and Development				
	SALARIES-ADMIN-PROFESSIONAL	1,198,897.23	1,543,618.00	1,297,248.00	1,603,869.00
	SALARIES-SUPPORTING	279,366.09	316,563.00	331,410.00	327,836.00
	SALARIES-STUDENTS	114,652.84	61,677.00	102,114.00	67,806.00
	EMPLOYEE BENEFITS	378,578.97	402,263.00	396,971.00	417,002.00
	TRAVEL	30,572.10	63,460.00	67,060.00	41,860.00
	OPERATING EXPENSE	1,548,408.90	1,369,325.00	1,357,957.00	1,249,200.00
	EQUIPMENT	19,500.00	.00	.00	.00
	TOTAL	3,569,976.13	3,756,906.00	3,552,760.00	3,707,573.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	6,906,121.58	7,931,586.00	7,806,214.00	8,015,690.00
	SALARIES-SUPPORTING	2,827,889.41	3,075,752.00	3,017,511.00	2,961,350.00
	SALARIES-STUDENTS	330,362.63	301,760.00	383,895.00	300,337.00
	EMPLOYEE BENEFITS	2,551,251.98	2,692,003.00	2,691,109.00	2,841,328.00
	TRAVEL	257,634.47	300,785.00	301,642.00	255,141.00
	OPERATING EXPENSE	4,919,555.23	5,701,953.00	6,110,921.00	5,268,688.00
	EQUIPMENT	54,148.58	50,000.00	70,560.00	44,000.00
	TOTAL	17,846,963.88	20,053,839.00	20,381,852.00	19,686,534.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
*** Physical Plant Administration					
2 70100	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	494,633.86	504,682.00	530,986.00	558,946.00
	SALARIES-SUPPORTING	183,116.39	194,780.00	172,417.00	157,673.00
	SALARIES-STUDENTS	23,730.19	12,197.00	16,197.00	12,197.00
	EMPLOYEE BENEFITS	183,838.27	43,629.60	146,985.20	.00
	TRAVEL	15,877.50	12,214.00	21,764.00	7,214.00
	OPERATING EXPENSE	78,487.44	309,220.00	121,645.00	131,217.00
	TOTAL	979,683.65	1,076,722.60	1,009,994.20	867,247.00
2 70103	Campus Planning and Design				
	SALARIES-ADMIN-PROFESSIONAL	225,605.07	250,851.00	253,719.00	242,988.00
	SALARIES-SUPPORTING	134,988.83	113,288.00	133,043.00	116,933.00
	SALARIES-STUDENTS	8,355.60	7,027.00	4,395.00	7,027.00
	EMPLOYEE BENEFITS	92,226.59	22,702.01	68,809.10	.00
	TRAVEL	786.66	1,200.00	1,700.00	1,200.00
	OPERATING EXPENSE	237,101.06	227,333.00	231,451.00	251,745.00
	TOTAL	699,063.81	622,401.01	693,117.10	619,893.00
2 70200	Property Insurance				
	OPERATING EXPENSE	32,338.85	42,435.00	128,009.00	142,723.00
	TOTAL	32,338.85	42,435.00	128,009.00	142,723.00
2 70250	Other Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	4,145.00-	886.00	19,286.00
	SALARIES-SUPPORTING	.00	426,355.00	219,906.00	486,866.00
	EMPLOYEE BENEFITS	19,821.09	246,233.39	90,312.70	324,438.00
	OPERATING EXPENSE	36,896.32	66,096.00	133,904.00-	66,096.00
	EQUIPMENT	9,737.00	6,000.00	6,000.00	6,000.00
	TOTAL	66,454.41	740,539.39	183,200.70	902,686.00
TOTAL	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	720,238.93	751,388.00	785,591.00	821,220.00
	SALARIES-SUPPORTING	318,105.22	734,423.00	525,366.00	761,472.00
	SALARIES-STUDENTS	32,085.79	19,224.00	20,592.00	19,224.00
	EMPLOYEE BENEFITS	295,885.95	312,565.00	306,107.00	324,438.00
	TRAVEL	16,664.16	13,414.00	23,464.00	8,414.00
	OPERATING EXPENSE	384,823.67	645,084.00	347,201.00	591,781.00
	EQUIPMENT	9,737.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,777,540.72	2,482,098.00	2,014,321.00	2,532,549.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Building Maintenance				
2 71010	Maintenance and Operations				
	SALARIES-ADMIN-PROFESSIONAL	46,390.73	90,246.00	61,918.00	114,106.00
	SALARIES-SUPPORTING	948,967.43	1,048,579.00	1,042,480.00	1,053,491.00
	SALARIES-STUDENTS	.00	2,807.00	.00	2,807.00
	EMPLOYEE BENEFITS	260,018.13	63,532.03	214,180.26	.00
	TRAVEL	.00	18,886.00	1,638.00	18,886.00
	OPERATING EXPENSE	1,260,909.00	887,888.00	1,397,720.00	910,109.00
	EQUIPMENT	12,222.22	.00	.00	.00
	TOTAL	2,528,507.51	2,111,938.03	2,717,936.26	2,099,399.00
2 71150	Other Building Maintenance				
	EMPLOYEE BENEFITS	7,133.52-	219,775.97	74,033.74	315,194.00
	OPERATING EXPENSE	4,432.01	3,600.00	3,600.00	3,600.00
	TOTAL	2,701.51-	223,375.97	77,633.74	318,794.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	998,452.83-	595,150.00-	1,126,416.00-	595,312.00-
	TOTAL	998,452.83-	595,150.00-	1,126,416.00-	595,312.00-
TOTAL	Building Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	46,390.73	90,246.00	61,918.00	114,106.00
	SALARIES-SUPPORTING	948,967.43	1,048,579.00	1,042,480.00	1,053,491.00
	SALARIES-STUDENTS	.00	2,807.00	.00	2,807.00
	EMPLOYEE BENEFITS	252,884.61	283,308.00	288,214.00	315,194.00
	TRAVEL	.00	18,886.00	1,638.00	18,886.00
	OPERATING EXPENSE	266,888.18	296,338.00	274,904.00	318,397.00
	EQUIPMENT	12,222.22	.00	.00	.00
	TOTAL	1,527,353.17	1,740,164.00	1,669,154.00	1,822,881.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Custodial Services				
2 63307	Environmental Health and Safety	104,499.04	107,186.00	111,288.00	113,091.00
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	2,155.00	.00
	SALARIES-SUPPORTING	2,947.50	4,885.00	2,730.00	4,885.00
	SALARIES-STUDENTS	29,464.69	8,264.94	25,675.28	.00
	EMPLOYEE BENEFITS	3,944.08	1,820.00	1,820.00	1,820.00
	TRAVEL	19,399.23	16,325.00	17,238.00	9,643.00
	OPERATING EXPENSE	160,254.54	138,480.94	160,906.28	129,439.00
	TOTAL				
2 74100	Custodial Services	107,535.00	106,976.00	110,254.00	113,031.00
	SALARIES-ADMIN-PROFESSIONAL	3,023,690.77	3,063,998.00	3,093,919.00	2,963,769.00
	SALARIES-SUPPORTING	3,036.22	7,086.00	7,086.00	7,086.00
	SALARIES-STUDENTS	975,144.66	229,342.65	786,995.95	11,736.00
	EMPLOYEE BENEFITS	969.70	700.00	1,380.00	.00
	TRAVEL	453,523.93	488,896.00	489,044.00	480,428.00
	OPERATING EXPENSE	6,147.68	58,705.00	58,705.00	.00
	EQUIPMENT	4,570,047.96	3,955,703.65	4,547,383.95	3,576,050.00
	TOTAL				
2 74150	Other Custodial Services	.00	.00	.00	1,960.00
	SALARIES-SUPPORTING	409.32-	894,916.41	314,703.77	1,218,934.00
	EMPLOYEE BENEFITS	14,888.57	12,000.00	12,000.00	12,000.00
	OPERATING EXPENSE	14,479.25	906,916.41	326,703.77	1,232,894.00
	TOTAL				
2 79853	Transfers - Departmental Charges	159,016.48-	116,477.00-	116,477.00-	72,073.00-
	OPERATING EXPENSE	159,016.48-	116,477.00-	116,477.00-	72,073.00-
	TOTAL				
2 79855	Transfers - Auxiliary Enterprises	612,968.77-	682,830.00-	682,830.00-	708,909.00-
	OPERATING EXPENSE	612,968.77-	682,830.00-	682,830.00-	708,909.00-
	TOTAL				
TOTAL	Custodial Services	212,034.04	214,162.00	221,542.00	226,122.00
	SALARIES-ADMIN-PROFESSIONAL	3,023,690.77	3,063,998.00	3,096,074.00	2,965,729.00
	SALARIES-SUPPORTING	5,983.72	11,971.00	9,816.00	11,971.00
	SALARIES-STUDENTS	1,004,200.03	1,132,524.00	1,127,375.00	1,230,670.00
	EMPLOYEE BENEFITS	4,913.78	2,520.00	3,200.00	1,820.00
	TRAVEL	284,173.52-	282,086.00-	281,025.00-	278,911.00-
	OPERATING EXPENSE	6,147.68	58,705.00	58,705.00	.00
	EQUIPMENT	3,972,796.50	4,201,794.00	4,235,687.00	4,157,401.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Utilities				
2 75100	Heat, Light, Power and Air Conditioning				
	SALARIES-ADMIN-PROFESSIONAL	96,747.44	97,156.00	101,004.00	98,352.00
	SALARIES-SUPPORTING	944,456.93	1,041,542.00	1,008,873.00	1,030,598.00
	EMPLOYEE BENEFITS	307,613.49	75,670.12	253,025.44	.00
	TRAVEL	295.42	8,740.00	.00	8,740.00
	OPERATING EXPENSE	6,294,273.00	5,651,208.00	5,538,677.00	5,478,150.00
	EQUIPMENT	8,971.43	.00	.00	.00
	TOTAL	7,652,357.71	6,874,316.12	6,901,579.44	6,615,840.00
2 75150	Other Utilities				
	EMPLOYEE BENEFITS	1,307.35-	285,001.88	103,257.56	385,279.00
	OPERATING EXPENSE	4,460.05	3,700.00	3,700.00	3,700.00
	TOTAL	3,152.70	288,701.88	106,957.56	388,979.00
2 79810	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	1,229,496.67-	932,077.00-	962,920.00-	900,503.00-
	TOTAL	1,229,496.67-	932,077.00-	962,920.00-	900,503.00-
TOTAL	Utilities				
	SALARIES-ADMIN-PROFESSIONAL	96,747.44	97,156.00	101,004.00	98,352.00
	SALARIES-SUPPORTING	944,456.93	1,041,542.00	1,008,873.00	1,030,598.00
	EMPLOYEE BENEFITS	306,306.14	360,672.00	356,283.00	385,279.00
	TRAVEL	295.42	8,740.00	.00	8,740.00
	OPERATING EXPENSE	5,069,236.38	4,722,831.00	4,579,457.00	4,581,347.00
	EQUIPMENT	8,971.43	.00	.00	.00
	TOTAL	6,426,013.74	6,230,941.00	6,045,617.00	6,104,316.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP. J 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Landscape and Grounds Maintenance				
2 76100	Campus Landscape				
	SALARIES-ADMIN-PROFESSIONAL	137,420.64	133,566.00	118,443.00	144,965.00
	SALARIES-SUPPORTING	897,134.82	938,975.00	920,880.00	923,956.00
	SALARIES-STUDENTS	8,851.06	4,136.00	13,636.00	4,136.00
	EMPLOYEE BENEFITS	281,289.87	55,692.56	194,524.50	12,243.00
	TRAVEL	1,569.50	1,200.00	2,800.00	1,200.00
	OPERATING EXPENSE	629,116.66	482,772.00	597,098.00	480,300.00
	TOTAL	1,955,382.55	1,616,341.56	1,847,381.50	1,566,800.00
2 76150	Other Landscape and Grounds Maintenance				
	EMPLOYEE BENEFITS	2,496.81	242,469.44	85,154.50	288,893.00
	OPERATING EXPENSE	4,615.72	3,700.00	3,700.00	3,700.00
	TOTAL	7,112.53	246,169.44	88,854.50	292,593.00
2 79823	Transfers - Departmental Charges				
	OPERATING EXPENSE	151,506.56-	114,369.00-	114,369.00-	114,369.00-
	TOTAL	151,506.56-	114,369.00-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	218,707.82-	154,929.00-	219,817.00-	145,915.00-
	TOTAL	218,707.82-	154,929.00-	219,817.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	137,420.64	133,566.00	118,443.00	144,965.00
	SALARIES-SUPPORTING	897,134.82	938,975.00	920,880.00	923,956.00
	SALARIES-STUDENTS	8,851.06	4,136.00	13,636.00	4,136.00
	EMPLOYEE BENEFITS	283,786.68	298,162.00	279,679.00	301,136.00
	TRAVEL	1,569.50	1,200.00	2,800.00	1,200.00
	OPERATING EXPENSE	263,518.00	217,174.00	266,612.00	223,716.00
	TOTAL	1,592,280.70	1,593,213.00	1,602,050.00	1,599,109.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Major Repairs and Renovations				
2 77010	Forced Maintenance Construction				
	OPERATING EXPENSE	427,296.74	1,228,687.00	1,296,943.00	200,000.00
	EQUIPMENT	48,560.15	.00	9,500.00	.00
	TOTAL	475,856.89	1,228,687.00	1,306,443.00	200,000.00
2 78010	University Renovation Projects				
	EMPLOYEE BENEFITS	.00	.00	820.00	.00
	OPERATING EXPENSE	478,674.12	1,108,672.00	840,332.00	675,000.00
	EQUIPMENT	6,999.00	.00	97,961.00	.00
	TOTAL	485,673.12	1,108,672.00	939,113.00	675,000.00
2 78150	Other Major Repairs and Renovations				
	EMPLOYEE BENEFITS	.00	.00	820.00-	820.00-
	TOTAL	.00	.00	820.00-	820.00-
TOTAL	Major Repairs and Renovations	905,970.86	2,337,359.00	2,137,275.00	875,000.00
	OPERATING EXPENSE	55,559.15	.00	107,461.00	.00
	EQUIPMENT	961,530.01	2,337,359.00	2,244,736.00	874,180.00
	TOTAL				
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	1,212,831.78	1,286,518.00	1,288,498.00	1,404,765.00
	SALARIES-SUPPORTING	6,132,355.17	6,827,517.00	6,593,673.00	6,735,246.00
	SALARIES-STUDENTS	46,920.57	38,138.00	44,044.00	38,138.00
	EMPLOYEE BENEFITS	2,143,063.41	2,387,231.00	2,357,658.00	2,555,897.00
	TRAVEL	23,442.86	44,760.00	31,102.00	39,060.00
	OPERATING EXPENSE	6,606,263.57	7,936,700.00	7,324,424.00	6,311,330.00
	EQUIPMENT	92,637.48	64,705.00	172,166.00	6,000.00
	TOTAL	16,257,514.84	18,585,569.00	17,811,565.00	17,090,436.00

THE UNIVERSITY OF EMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
***	Scholarships				
****	Cecil C. Humphreys School of Law				
2 83100	Minority Law Scholarships				
	OPERATING EXPENSE	253,764.61	247,000.00	1.00-	.00
	TOTAL	253,764.61	247,000.00	1.00-	.00
2 83105	Minority Law Scholarships - Matching				
	OPERATING EXPENSE	16,825.00	.00	.00	.00
	TOTAL	16,825.00	.00	.00	.00
****	TOTAL Cecil C. Humphreys School of Law				
	OPERATING EXPENSE	270,589.61	247,000.00	1.00-	.00
	TOTAL	270,589.61	247,000.00	1.00-	.00
****	General Scholarships				
2 49951	Valedictorian				
	OPERATING EXPENSE	85,895.79	54,080.00	83,714.00	54,080.00
	TOTAL	85,895.79	54,080.00	83,714.00	54,080.00
2 81000	Fee Waivers, Grants and Contracts				
	OPERATING EXPENSE	77,137.50	84,703.00	84,703.00	84,703.00
	TOTAL	77,137.50	84,703.00	84,703.00	84,703.00
2 81101	Public Chapter - 191 Fee Waivers				
	OPERATING EXPENSE	171,197.87	180,390.00	180,390.00	180,390.00
	TOTAL	171,197.87	180,390.00	180,390.00	180,390.00
2 81125	State Employee Fee Scholarships				
	OPERATING EXPENSE	106,736.75	126,836.00	126,836.00	126,836.00
	TOTAL	106,736.75	126,836.00	126,836.00	126,836.00

THE UNIVERSITY MEMPHIS
 DETAIL BUDGET PROJ. L 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 82000	Academic Early Scholarships				
	OPERATING EXPENSE	274,569.90	753,747.00	1,668,235.00	1,953,747.00
	TOTAL	274,569.90	753,747.00	1,668,235.00	1,953,747.00
2 82100	Cecil C. Humphreys Scholarships				
	OPERATING EXPENSE	514,913.00	454,011.00	497,280.00	454,011.00
	TOTAL	514,913.00	454,011.00	497,280.00	454,011.00
2 82145	Other General Scholarship Programs				
	OPERATING EXPENSE	237,139.62	347,527.00	347,527.00	347,527.00
	TOTAL	237,139.62	347,527.00	347,527.00	347,527.00
2 82160	Academic Excellence				
	OPERATING EXPENSE	543,937.63	667,034.00	730,799.00	667,034.00
	TOTAL	543,937.63	667,034.00	730,799.00	667,034.00
2 82180	University Half Tuition				
	OPERATING EXPENSE	352,333.83	652,420.00	471,542.00	698,014.00
	TOTAL	352,333.83	652,420.00	471,542.00	698,014.00
2 82190	Community College Presidential				
	OPERATING EXPENSE	32,414.00	28,520.00	33,986.00	28,520.00
	TOTAL	32,414.00	28,520.00	33,986.00	28,520.00
2 82225	Child of Teacher Fee Discounts				
	OPERATING EXPENSE	342,582.95	375,000.00	375,000.00	375,000.00
	TOTAL	342,582.95	375,000.00	375,000.00	375,000.00
2 82230	State Employee Dependent Fee Discounts				
	OPERATING EXPENSE	90,031.06	97,375.00	97,375.00	97,375.00
	TOTAL	90,031.06	97,375.00	97,375.00	97,375.00
2 82235	Out-of-State Waiver for Honor Students				
	OPERATING EXPENSE	482,260.25	554,750.00	584,750.00	594,750.00
	TOTAL	482,260.25	554,750.00	584,750.00	594,750.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
2 83150	Desegregation II-H: Graduate Scholarships				
	OPERATING EXPENSE	135,298.00	123,000.00	.00	.00
	TOTAL	135,298.00	123,000.00	.00	.00
2 83160	Desegregation II-G: Undergraduate Scholarships				
	OPERATING EXPENSE	264,084.00	263,000.00	.00	.00
	TOTAL	264,084.00	263,000.00	.00	.00
2 83165	Desegregation II-G: Matching				
	OPERATING EXPENSE	238,469.00	251,411.00	345,400.00	244,940.00
	TOTAL	238,469.00	251,411.00	345,400.00	244,940.00
2 83200	High Ability Non-Resident Students				
	OPERATING EXPENSE	.00	132,255.00	132,255.00	132,255.00
	TOTAL	.00	132,255.00	132,255.00	132,255.00
2 83220	Engineering Undergraduate Scholarship				
	OPERATING EXPENSE	5,500.00	.00	3,000.00	.00
	TOTAL	5,500.00	.00	3,000.00	.00
2 83300	Minority Student Community College Transfers				
	OPERATING EXPENSE	111,265.06	165,122.00	165,122.00	165,122.00
	TOTAL	111,265.06	165,122.00	165,122.00	165,122.00
2 84470	Study Abroad Scholarships				
	OPERATING EXPENSE	24,150.00	25,000.00	27,500.00	27,500.00
	TOTAL	24,150.00	25,000.00	27,500.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants				
	OPERATING EXPENSE	139,153.75	138,624.00	138,624.00	138,624.00
	TOTAL	139,153.75	138,624.00	138,624.00	138,624.00
****	TOTAL General Scholarships				
	OPERATING EXPENSE	4,229,069.96	5,474,805.00	6,094,038.00	6,370,428.00
	TOTAL	4,229,069.96	5,474,805.00	6,094,038.00	6,370,428.00

THE UNIVERSITY MEMPHIS
 DETAIL BUDGET PROF L 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

	ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
TOTAL	Scholarships		4,499,659.57	5,721,805.00	6,094,037.00	6,370,428.00
		OPERATING EXPENSE	4,499,659.57	5,721,805.00	6,094,037.00	6,370,428.00
		TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Fellowships				
****	School of Audiology and Speech/Language				
****	TOTAL School of Audiology and Speech/Language TOTAL	.00	.00	.00	.00
TOTAL	Fellowships TOTAL	.00	.00	.00	.00
****	TOTAL				
	OPERATING EXPENSE TOTAL	4,499,659.57	5,721,805.00	6,094,037.00	6,370,428.00
		4,499,659.57	5,721,805.00	6,094,037.00	6,370,428.00
*	TOTAL Educational and General Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	22,158,913.49	23,992,468.00	24,069,428.00	24,001,214.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	70,048,099.00	70,863,330.00	72,179,795.00
	SALARIES-SUPPORTING	18,737,004.82	20,006,321.00	19,949,444.00	19,681,260.00
	SALARIES-STUDENTS	2,287,474.34	1,758,941.00	2,405,271.00	1,666,232.00
	EMPLOYEE BENEFITS	24,373,085.67	26,562,371.46	26,631,205.00	25,508,435.00
	TRAVEL	4,293,019.88	4,215,147.00	5,167,273.00	3,354,653.00
	OPERATING EXPENSE	47,808,476.76	64,722,123.00	63,438,365.00	53,807,483.00
	EQUIPMENT	4,826,921.53	5,248,514.00	5,509,537.00	4,439,548.00
	TOTAL	189,771,467.61	216,553,984.46	218,033,853.00	204,638,620.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
*	Educational and General Mandatory				
**					
2 90100	Fogelman Executive Center				
	OPERATING EXPENSE	102,137.60	130,900.00	119,000.00	119,000.00
	TOTAL	102,137.60	130,900.00	119,000.00	119,000.00
2 90200	Browning Hall				
	OPERATING EXPENSE	29,795.38	29,500.00	32,000.00	32,000.00
	TOTAL	29,795.38	29,500.00	32,000.00	32,000.00
2 90210	McCord Hall				
	OPERATING EXPENSE	14,979.81	41,000.00	32,000.00	32,000.00
	TOTAL	14,979.81	41,000.00	32,000.00	32,000.00
2 90300	Athletics Office Building				
	OPERATING EXPENSE	89,914.70	98,900.00	98,900.00	98,900.00
	TOTAL	89,914.70	98,900.00	98,900.00	98,900.00
2 90310	University Service Court				
	OPERATING EXPENSE	106,455.68	150,000.00	.00	.00
	TOTAL	106,455.68	150,000.00	.00	.00
2 90315	Chloro Flouro Chlorine Chiller Replacement				
	OPERATING EXPENSE	18,057.48	178,100.00	178,100.00	178,100.00
	TOTAL	18,057.48	178,100.00	178,100.00	178,100.00
**** TOTAL	OPERATING EXPENSE TOTAL	361,340.65 361,340.65	628,400.00 628,400.00	460,000.00 460,000.00	460,000.00 460,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
2 91100	Perkins Loan Fund Matching Grant				
	OPERATING EXPENSE	12,693.00	12,700.00	16,200.00	16,200.00
	TOTAL	12,693.00	12,700.00	16,200.00	16,200.00
**** TOTAL					
	OPERATING EXPENSE	12,693.00	12,700.00	16,200.00	16,200.00
	TOTAL	12,693.00	12,700.00	16,200.00	16,200.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
2 92150	Student Debt Service Fees				
	OPERATING EXPENSE	1,214,725.47	1,259,480.00	1,213,780.00	1,213,780.00
	TOTAL	1,214,725.47	1,259,480.00	1,213,780.00	1,213,780.00
**** TOTAL					
	OPERATING EXPENSE	1,214,725.47	1,259,480.00	1,213,780.00	1,213,780.00
	TOTAL	1,214,725.47	1,259,480.00	1,213,780.00	1,213,780.00
* TOTAL Educational and General Mandatory					
	OPERATING EXPENSE	1,588,759.12	1,900,580.00	1,689,980.00	1,689,980.00
	TOTAL	1,588,759.12	1,900,580.00	1,689,980.00	1,689,980.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
*	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	184,392.25	121,601.00	666,167.00	.00
	TOTAL	184,392.25	121,601.00	666,167.00	.00
2 95102	Transfers Utility Savings				
	OPERATING EXPENSE	.00	.00	200,000.00	.00
	TOTAL	.00	.00	200,000.00	.00
2 95105	Salvage Sales				
	OPERATING EXPENSE	300.00-	15,000.00-	15,000.00-	15,000.00-
	TOTAL	300.00-	15,000.00-	15,000.00-	15,000.00-
**** TOTAL					
	OPERATING EXPENSE	234,092.25	156,601.00	901,167.00	35,000.00
	TOTAL	234,092.25	156,601.00	901,167.00	35,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
2 95150	Debt Service Fees				
	OPERATING EXPENSE	1,507,963.58	1,465,520.00	1,465,520.00	1,465,520.00
	TOTAL	1,507,963.58	1,465,520.00	1,465,520.00	1,465,520.00
**** TOTAL	OPERATING EXPENSE TOTAL	1,507,963.58	1,465,520.00	1,465,520.00	1,465,520.00
*	TOTAL Educational and General Nonmandatory				
	OPERATING EXPENSE	1,742,055.83	1,622,121.00	2,366,687.00	1,500,520.00
	TOTAL	1,742,055.83	1,622,121.00	2,366,687.00	1,500,520.00
	Educational and General				
	SALARIES-ADMIN-PROFESSIONAL	22,158,913.49	23,992,468.00	24,069,428.00	24,001,214.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	70,048,099.00	70,863,330.00	72,179,795.00
	SALARIES-SUPPORTING	18,737,004.82	20,006,321.00	19,949,444.00	19,681,260.00
	SALARIES-STUDENTS	2,287,474.34	1,758,941.00	2,405,271.00	1,666,232.00
	EMPLOYEE BENEFITS	24,373,085.67	26,562,371.46	26,631,205.00	25,508,435.00
	TRAVEL	4,293,019.88	4,215,147.00	5,167,273.00	3,354,653.00
	OPERATING EXPENSE	51,139,291.71	68,244,824.00	67,495,032.00	56,997,983.00
	EQUIPMENT	4,826,921.53	5,248,514.00	5,509,537.00	4,439,548.00
	TOTAL	193,102,282.56	220,076,685.46	222,090,520.00	207,829,120.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
Auxiliary Enterprises					
*	Auxiliary Enterprises Expenditures				
**					
***	Retail Stores				
3 11000	University Store				
	OPERATING EXPENSE	85,218.05	115,445.00	81,845.00	137,600.00
	TOTAL	85,218.05	115,445.00	81,845.00	137,600.00
TOTAL	Retail Stores				
	OPERATING EXPENSE	85,218.05	115,445.00	81,845.00	137,600.00
	TOTAL	85,218.05	115,445.00	81,845.00	137,600.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Food Services				
3 21000	Regular Food Services				
	SALARIES-ADMIN-PROFESSIONAL	17,191.73	21,003.00	21,629.00	22,249.00
	EMPLOYEE BENEFITS	4,687.90	.00	.00	.00
	TRAVEL	.00	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	614,176.05	274,706.00	274,706.00	274,706.00
	EQUIPMENT	.00	9,000.00	9,000.00	9,000.00
	TOTAL	636,055.68	306,947.00	307,573.00	308,193.00
3 22000	Fogelman Executive Center				
	OPERATING EXPENSE	1,117,738.02	703,479.00	445,613.00	.00
	EQUIPMENT	.00	160,771.00	.00	.00
	TOTAL	1,117,738.02	864,250.00	445,613.00	.00
3 25000	Food Vending				
	OPERATING EXPENSE	7,622.45	9,196.00	9,196.00	9,196.00
	TOTAL	7,622.45	9,196.00	9,196.00	9,196.00
TOTAL	Food Services				
	SALARIES-ADMIN-PROFESSIONAL	17,191.73	21,003.00	21,629.00	22,249.00
	EMPLOYEE BENEFITS	4,687.90	.00	.00	.00
	TRAVEL	.00	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	1,739,536.52	987,381.00	729,515.00	283,902.00
	EQUIPMENT	.00	169,771.00	9,000.00	9,000.00
	TOTAL	1,761,416.15	1,180,393.00	762,382.00	317,389.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Student Housing				
3 31000	Residence Life Administration				
	SALARIES-ADMIN-PROFESSIONAL	248,131.96	247,437.00	259,460.00	250,673.00
	SALARIES-SUPPORTING	184,225.60	186,960.00	180,555.00	182,637.00
	SALARIES-STUDENTS	84,242.85	106,605.00	99,140.00	106,605.00
	EMPLOYEE BENEFITS	116,654.01	106,049.00	121,514.00	136,206.00
	TRAVEL	20,082.44	10,000.00	19,900.00	10,000.00
	OPERATING EXPENSE	283,038.41	238,881.00	241,431.00	335,528.00
	EQUIPMENT	.00	20,800.00	275.00	21,000.00
	TOTAL	936,375.27	916,732.00	922,275.00	1,042,649.00
3 31001	Residence Life - Reallocations				
	OPERATING EXPENSE	936,375.27-	856,047.00-	856,047.00-	856,047.00-
	TOTAL	936,375.27-	856,047.00-	856,047.00-	856,047.00-
3 32100	Robison Hall				
	SALARIES-ADMIN-PROFESSIONAL	6,253.60	.00	.00	.00
	SALARIES-SUPPORTING	845.65	.00	1,388.00	.00
	SALARIES-STUDENTS	60,083.56	92,873.00	72,873.00	92,873.00
	EMPLOYEE BENEFITS	764.53	1,960.00	1,960.00	1,960.00
	OPERATING EXPENSE	233,264.71	269,514.00	266,764.00	285,998.00
	TOTAL	301,212.05	364,347.00	342,985.00	380,831.00
3 32200	Rawls Hall				
	SALARIES-ADMIN-PROFESSIONAL	19,597.19	25,846.00	14,836.00	22,723.00
	SALARIES-SUPPORTING	.00	15,150.00	6,960.00	17,181.00
	SALARIES-STUDENTS	67,949.92	102,972.00	97,972.00	102,972.00
	EMPLOYEE BENEFITS	4,324.68	10,926.00	12,519.00	14,034.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	546,025.85	580,436.00	577,543.00	625,970.00
	TOTAL	637,897.64	735,830.00	710,330.00	783,380.00
3 32300	South Hall				
	SALARIES-ADMIN-PROFESSIONAL	19,636.08	20,795.00	19,414.00	23,695.00
	SALARIES-SUPPORTING	1.65	.00	.00	.00
	SALARIES-STUDENTS	34,740.64	.00	.00	.00
	EMPLOYEE BENEFITS	6,715.85	5,747.00	6,587.00	7,382.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	185,594.34	207,062.00	203,461.00	219,949.00
	TOTAL	246,688.56	234,104.00	229,962.00	251,526.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROGRAM 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
3 32400	McCord Hall				
	OPERATING EXPENSE	10,194.54	65.00	65.00	65.00
	TOTAL	10,194.54	65.00	65.00	65.00
3 32600	Browning Hall				
	OPERATING EXPENSE	.00	1,345.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall				
	SALARIES-ADMIN-PROFESSIONAL	12,598.24	13,527.00	13,069.00	13,592.00
	SALARIES-STUDENTS	35,383.15	.00	.00	.00
	EMPLOYEE BENEFITS	3,776.21	4,124.00	4,726.00	5,297.00
	OPERATING EXPENSE	216,889.45	243,213.00	243,213.00	258,520.00
	TOTAL	268,647.05	260,864.00	261,008.00	277,409.00
3 32800	Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	7,434.78	15,757.00	16,510.00	18,285.00
	SALARIES-STUDENTS	34,337.86	.00	.00	.00
	EMPLOYEE BENEFITS	3,359.63	6,427.00	7,364.00	8,254.00
	OPERATING EXPENSE	237,850.59	256,374.00	256,392.00	274,589.00
	TOTAL	282,982.86	278,558.00	280,266.00	301,128.00
3 32900	West Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	14,937.67	15,843.00	16,415.00	17,356.00
	SALARIES-STUDENTS	36,300.00	74,188.00	74,188.00	74,188.00
	EMPLOYEE BENEFITS	3,732.14	4,788.00	5,486.00	6,150.00
	OPERATING EXPENSE	230,422.25	236,663.00	243,363.00	253,545.00
	TOTAL	285,392.06	331,482.00	339,452.00	351,239.00
3 33100	Richardson Towers				
	SALARIES-ADMIN-PROFESSIONAL	109,110.40	150,102.00	137,109.00	137,499.00
	SALARIES-SUPPORTING	9,178.72	47,040.00	41,780.00	42,109.00
	SALARIES-STUDENTS	157,941.87	110,096.00	135,596.00	110,096.00
	EMPLOYEE BENEFITS	36,959.78	35,486.00	40,661.00	45,577.00
	TRAVEL	1,319.52	1,650.00	1,650.00	1,650.00
	OPERATING EXPENSE	1,997,495.95	1,851,182.00	1,864,571.00	1,965,493.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	2,312,006.24	2,196,556.00	2,222,367.00	2,303,424.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
3 33300	Student Housing Complex				
	SALARIES-ADMIN-PROFESSIONAL	18,299.74	18,000.00	18,875.00	21,258.00
	SALARIES-SUPPORTING	253.28	458.00	.00	.00
	SALARIES-STUDENTS	51,873.99	68,561.00	68,561.00	68,561.00
	EMPLOYEE BENEFITS	10,072.21	8,570.00	9,820.00	11,007.00
	TRAVEL	.00	400.00	.00	400.00
	OPERATING EXPENSE	693,794.81	729,489.00	733,239.00	787,447.00
	TOTAL	774,294.03	825,478.00	830,495.00	888,673.00
3 35200	Student Family Housing				
	SALARIES-ADMIN-PROFESSIONAL	10,071.43	20,581.00	19,761.00	22,057.00
	SALARIES-SUPPORTING	15,308.94	16,088.00	15,162.00	16,158.00
	SALARIES-STUDENTS	34,545.21	35,125.00	38,025.00	35,125.00
	EMPLOYEE BENEFITS	11,755.95	12,606.00	14,445.00	16,191.00
	TRAVEL	.00	500.00	.00	500.00
	OPERATING EXPENSE	239,562.60	335,502.00	337,820.00	358,551.00
	TOTAL	311,244.13	420,402.00	425,213.00	448,582.00
TOTAL	Student Housing				
	SALARIES-ADMIN-PROFESSIONAL	466,071.09	527,888.00	515,449.00	527,138.00
	SALARIES-SUPPORTING	209,813.84	265,696.00	245,845.00	258,085.00
	SALARIES-STUDENTS	597,399.05	590,420.00	586,355.00	590,420.00
	EMPLOYEE BENEFITS	198,114.99	196,683.00	225,082.00	252,058.00
	TRAVEL	21,401.96	13,550.00	22,550.00	13,550.00
	OPERATING EXPENSE	3,937,758.23	4,093,679.00	4,113,160.00	4,510,953.00
	EQUIPMENT	.00	21,800.00	1,275.00	22,000.00
	TOTAL	5,430,559.16	5,709,716.00	5,709,716.00	6,174,204.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Other Housing				
3 51010	Residential and Commercial Rentals				
	SALARIES-ADMIN-PROFESSIONAL	6,568.60	13,498.00	13,498.00	13,593.00
	SALARIES-SUPPORTING	4,673.12	23,529.00	23,529.00	23,531.00
	SALARIES-STUDENTS	10,098.98	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	374.56-	13,004.00	13,004.00	13,004.00
	TRAVEL	668.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSE	231,676.10	290,164.00	290,164.00	290,069.00
	TOTAL	253,310.24	348,271.00	348,271.00	348,273.00
3 51200	Fogelman Executive Center				
	SALARIES-ADMIN-PROFESSIONAL	23,479.80	23,326.00	19,210.00	.00
	SALARIES-SUPPORTING	67,559.15	69,515.00	46,197.00	.00
	SALARIES-STUDENTS	112.00	.00	.00	.00
	EMPLOYEE BENEFITS	21,475.22	20,000.00	14,637.00	.00
	TRAVEL	476.45	5,000.00	1,121.00	.00
	OPERATING EXPENSE	189,971.50	155,168.00	103,846.00	.00
	EQUIPMENT	.00	57,253.00	.00	.00
	TOTAL	303,074.12	330,262.00	185,011.00	.00
TOTAL	Other Housing				
	SALARIES-ADMIN-PROFESSIONAL	30,048.40	36,824.00	32,708.00	13,593.00
	SALARIES-SUPPORTING	72,232.27	93,044.00	69,726.00	23,531.00
	SALARIES-STUDENTS	10,210.98	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	21,100.66	33,004.00	27,641.00	13,004.00
	TRAVEL	1,144.45	7,400.00	3,521.00	2,400.00
	OPERATING EXPENSE	421,647.60	445,332.00	394,010.00	290,069.00
	EQUIPMENT	.00	57,253.00	.00	.00
	TOTAL	556,384.36	678,533.00	533,282.00	348,273.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
***	Other Student Auxiliaries				
3 52100	Copier Vending				
	SALARIES-ADMIN-PROFESSIONAL	7,900.00	.00	1,000.00	6,600.00
	SALARIES-SUPPORTING	30,719.03	26,851.00	27,776.00	1,200.00
	SALARIES-STUDENTS	47,644.76	18,000.00	31,500.00	25,000.00
	EMPLOYEE BENEFITS	2,450.36	4,000.00	3,500.00	300.00
	TRAVEL	.00	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSE	430,050.79	345,232.00	401,882.00	269,782.00
	TOTAL	518,764.94	396,583.00	468,158.00	305,382.00
3 54100	Parking				
	SALARIES-ADMIN-PROFESSIONAL	117,745.59	143,341.00	145,483.00	146,740.00
	SALARIES-SUPPORTING	263,074.04	281,816.00	276,783.00	260,484.00
	SALARIES-STUDENTS	34,579.17	40,000.00	31,343.00	34,810.00
	EMPLOYEE BENEFITS	109,503.46	105,000.00	131,000.00	131,000.00
	TRAVEL	4,573.85	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	554,236.74	486,970.00	537,275.00	540,175.00
	EQUIPMENT	10,984.50	.00	.00	.00
	TOTAL	1,094,697.35	1,062,127.00	1,126,884.00	1,118,209.00
TOTAL	Other Student Auxiliaries				
	SALARIES-ADMIN-PROFESSIONAL	125,645.59	143,341.00	146,483.00	153,340.00
	SALARIES-SUPPORTING	293,793.07	308,667.00	304,559.00	261,684.00
	SALARIES-STUDENTS	82,223.93	58,000.00	62,843.00	59,810.00
	EMPLOYEE BENEFITS	111,953.82	109,000.00	134,500.00	131,300.00
	TRAVEL	4,573.85	7,500.00	7,500.00	7,500.00
	OPERATING EXPENSE	984,287.53	832,202.00	939,157.00	809,957.00
	EQUIPMENT	10,984.50	.00	.00	.00
	TOTAL	1,613,462.29	1,458,710.00	1,595,042.00	1,423,591.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	638,956.81	729,056.00	716,269.00	716,320.00
	SALARIES-SUPPORTING	575,839.18	667,407.00	620,130.00	543,300.00
	SALARIES-STUDENTS	689,833.96	654,096.00	654,874.00	655,906.00
	EMPLOYEE BENEFITS	335,857.37	338,687.00	387,223.00	396,362.00
	TRAVEL	27,120.26	30,688.00	35,809.00	25,688.00
	OPERATING EXPENSE	7,168,447.93	6,474,039.00	6,257,687.00	6,032,481.00
	EQUIPMENT	10,984.50	248,824.00	10,275.00	31,000.00
	TOTAL	9,447,040.01	9,142,797.00	8,682,267.00	8,401,057.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL, 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
**** TOTAL	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Expenditures	638,956.81	729,056.00	716,269.00	716,320.00
	SALARIES-ADMIN-PROFESSIONAL	575,839.18	667,407.00	620,130.00	543,300.00
	SALARIES-SUPPORTING	689,833.96	654,096.00	654,874.00	655,906.00
	SALARIES-STUDENTS	335,857.37	338,687.00	387,223.00	396,362.00
	EMPLOYEE BENEFITS	27,120.26	30,688.00	35,809.00	25,688.00
	TRAVEL	7,168,447.93	6,474,039.00	6,257,687.00	6,032,481.00
	OPERATING EXPENSE	10,984.50	248,824.00	10,275.00	31,000.00
	EQUIPMENT	9,447,040.01	9,142,797.00	8,682,267.00	8,401,057.00
	TOTAL				

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROP 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
*	Auxiliary Enterprises Mandatory				
**					
3 81110	University Service Court				
	OPERATING EXPENSE	.00	.00	202,000.00	202,000.00
	TOTAL	.00	.00	202,000.00	202,000.00
3 81200	South Hall				
	OPERATING EXPENSE	55,317.74	62,850.00	62,850.00	59,000.00
	TOTAL	55,317.74	62,850.00	62,850.00	59,000.00
3 81300	Richardson Towers				
	OPERATING EXPENSE	209,945.79	213,000.00	213,000.00	213,000.00
	TOTAL	209,945.79	213,000.00	213,000.00	213,000.00
3 81350	Student Housing Complex				
	OPERATING EXPENSE	511,197.62	521,000.00	521,000.00	425,000.00
	TOTAL	511,197.62	521,000.00	521,000.00	425,000.00
3 81410	Student Family Housing				
	OPERATING EXPENSE	191,238.83	195,000.00	195,000.00	195,000.00
	TOTAL	191,238.83	195,000.00	195,000.00	195,000.00
3 81600	Parking Garage - 400 Cars				
	OPERATING EXPENSE	335,418.49	.00	.00	.00
	TOTAL	335,418.49	.00	.00	.00
3 81605	Parking Garage - Phase II				
	OPERATING EXPENSE	359,622.93	392,000.00	392,000.00	392,000.00
	TOTAL	359,622.93	392,000.00	392,000.00	392,000.00
3 81607	Parking Garage - Zach Curlin				
	OPERATING EXPENSE	710,000.00	757,000.00	757,000.00	757,000.00
	TOTAL	710,000.00	757,000.00	757,000.00	757,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
3 81610	Dormitory Air Conditioning				
	OPERATING EXPENSE	74,264.39	88,000.00	88,000.00	64,000.00
	TOTAL	74,264.39	88,000.00	88,000.00	64,000.00
**** TOTAL	OPERATING EXPENSE	2,447,005.79	2,228,850.00	2,430,850.00	2,307,000.00
	TOTAL	2,447,005.79	2,228,850.00	2,430,850.00	2,307,000.00
* TOTAL Auxiliary Enterprises Mandatory	OPERATING EXPENSE	2,447,005.79	2,228,850.00	2,430,850.00	2,307,000.00
	TOTAL	2,447,005.79	2,228,850.00	2,430,850.00	2,307,000.00

THE UNIVERSITY OF EMPHIS
 DETAIL BUDGET PROPC 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
*	Auxiliary Enterprises Non-Mandatory				
**					
3 91110	Rental Properties				
	OPERATING EXPENSE	190,882.00	173,250.00	143,250.00	106,000.00
	TOTAL	190,882.00	173,250.00	143,250.00	106,000.00
3 91120	Transfer - Food Vending				
	OPERATING EXPENSE	50,000.00	50,000.00	.00	.00
	TOTAL	50,000.00	50,000.00	.00	.00
**** TOTAL	OPERATING EXPENSE	240,882.00	223,250.00	143,250.00	106,000.00
	TOTAL	240,882.00	223,250.00	143,250.00	106,000.00

THE UNIVERSITY MEMPHIS
 DETAIL BUDGET PRO L 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**					
3 92110	University Store				
	OPERATING EXPENSE	.00	.00	.00	30,250.00
	TOTAL	.00	.00	.00	30,250.00
3 92210	Contracted Food Services				
	OPERATING EXPENSE	165,518.77	110,000.00	110,000.00	110,000.00
	TOTAL	165,518.77	110,000.00	110,000.00	110,000.00
3 92230	Fogelman Executive Center Food Services				
	OPERATING EXPENSE	44,518.35	47,500.00	16,985.00	.00
	TOTAL	44,518.35	47,500.00	16,985.00	.00
3 92235	Parking				
	OPERATING EXPENSE	114,619.62	293,850.00	129,093.00	137,768.00
	TOTAL	114,619.62	293,850.00	129,093.00	137,768.00
3 92245	Residential and Commercial Rentals				
	OPERATING EXPENSE	25,924.77	27,250.00	27,250.00	19,500.00
	TOTAL	25,924.77	27,250.00	27,250.00	19,500.00
3 92309	Student Housing				
	OPERATING EXPENSE	451,948.64	770,662.00	770,662.00	789,732.00
	TOTAL	451,948.64	770,662.00	770,662.00	789,732.00
3 92550	Fogelman Executive Center Housing				
	OPERATING EXPENSE	27,487.62	26,800.00	10,094.00	.00
	TOTAL	27,487.62	26,800.00	10,094.00	.00
3 92810	Copier Vending				
	OPERATING EXPENSE	143,200.00	143,200.00	143,200.00	112,195.00
	TOTAL	143,200.00	143,200.00	143,200.00	112,195.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
**** TOTAL	OPERATING EXPENSE TOTAL	973,217.77 973,217.77	1,419,262.00 1,419,262.00	1,207,284.00 1,207,284.00	1,199,445.00 1,199,445.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2002-2003
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2000-2001	OCTOBER BUDGET 2001-2002	ESTIMATED EXPENDITURES 2001-2002	JULY BUDGET 2002-2003
****	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory	1,214,099.77	1,642,512.00	1,350,534.00	1,305,445.00
	OPERATING EXPENSE	1,214,099.77	1,642,512.00	1,350,534.00	1,305,445.00
	TOTAL				
	Auxiliary Enterprises				
	SALARIES-ADMIN-PROFESSIONAL	638,956.81	729,056.00	716,269.00	716,320.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	.00
	SALARIES-SUPPORTING	575,839.18	667,407.00	620,130.00	543,300.00
	SALARIES-STUDENTS	689,833.96	654,096.00	654,874.00	655,906.00
	EMPLOYEE BENEFITS	335,857.37	338,687.00	387,223.00	396,362.00
	TRAVEL	27,120.26	30,688.00	35,809.00	25,688.00
	OPERATING EXPENSE	10,829,553.49	10,345,401.00	10,039,071.00	9,644,926.00
	EQUIPMENT	10,984.50	248,824.00	10,275.00	31,000.00
	TOTAL	13,108,145.57	13,014,159.00	12,463,651.00	12,013,502.00
GRAND TTL	SALARIES-ADMIN-PROFESSIONAL	22,797,870.30	24,721,524.00	24,785,697.00	24,717,534.00
	SALARIES-ACADEMIC-PROFESSIONAL	65,286,571.12	70,048,099.00	70,863,330.00	72,179,795.00
	SALARIES-SUPPORTING	19,312,844.00	20,673,728.00	20,569,574.00	20,224,560.00
	SALARIES-STUDENTS	2,977,308.30	2,413,037.00	3,060,145.00	2,322,138.00
	EMPLOYEE BENEFITS	24,708,943.04	26,901,058.46	27,018,428.00	25,904,797.00
	TRAVEL	4,320,140.14	4,245,835.00	5,203,082.00	3,380,341.00
	OPERATING EXPENSE	61,968,845.20	78,590,225.00	77,534,103.00	66,642,909.00
	EQUIPMENT	4,837,906.03	5,497,338.00	5,519,812.00	4,470,548.00
	TOTAL	206,210,428.13	233,090,844.46	234,554,171.00	219,842,622.00

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

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
EXPENDITURES				
A. EDUCATIONAL & GENERAL				
INSTRUCTION				
2050 GEN ACAD INSTRUCTION	82,829,103	98,826,678	98,640,386	92,918,780
2065 COMMUNITY EDUCATION	2,038,126	2,184,205	2,177,372	2,072,835
2070 PREPARATORY/REMEDIAL INSTRUCTION	1,035,768	1,020,801	1,055,435	934,809
TOTAL INSTRUCTION	85,902,997	102,031,684	101,873,193	95,926,424
RESEARCH				
2550 INSTITUTES/RESEARCH CENTERS	5,094,011	5,235,179	5,715,311	4,229,629
2555 INDIVIDUAL/PROJECT RESEARCH	4,013,211	5,321,923	5,653,633	5,054,851
TOTAL RESEARCH	9,107,222	10,557,102	11,368,944	9,284,480
PUBLIC SERVICE				
3050 COMMUNITY SERVICE	5,692,572	5,793,060	6,133,308	4,534,788
TOTAL PUBLIC SERVICE	5,692,572	5,793,060	6,133,308	4,534,788
ACADEMIC SUPPORT				
3550 LIBRARIES	8,736,812	9,568,784	9,500,395	9,133,602
3555 MUSEUMS/GALLERIES	431,577	375,597	386,736	383,709
3560 EDUC MEDIA SERVICES	377,627	218,661	206,154	663,544
3565 ACAD COMPUTING SUPPORT	7	60,846	1	0
3570 ANCILLARY SUPPORT	1,950,633	1,921,651	1,958,327	1,903,202
3575 ACADEMIC ADMINISTRATION	6,251,078	6,487,162	6,209,613	5,672,413
3580 ACADEMIC PERSONNEL DEVELOPMENT	60,602	73,669	31,371	30,100
3585 COURSE & CURRICULUM DEVELOPMENT	416,357	394,425	354,766	507,482
TOTAL ACADEMIC SUPPORT	18,224,693	18,979,103	18,647,363	18,294,052

The University of Memphis
UNRESTRICTED EXPENDITURE AND TRANS.
BY SUB-CATEGORY

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
STUDENT SERVICES				
4050 STUDENT SERVICES ADMINISTRATION	1,513,529	2,085,129	2,052,994	2,201,023
4055 SOCIAL & CULTURAL DEVELOPMENT	21,076,516	22,253,288	23,161,712	21,333,594
4060 COUNSELING & CAREER GUIDANCE	1,974,159	2,052,923	2,072,089	2,004,909
4065 FINANCIAL AID ADMINISTRATION	1,710,041	1,793,229	1,770,691	1,790,675
4070 STUDENT ADMISSIONS & RECORDS	5,333,883	6,010,910	6,060,224	5,488,808
4075 STUDENT HEALTH SERVICES	632,195	636,402	619,349	632,469
TOTAL STUDENT SERVICES	32,240,323	34,831,881	35,737,059	33,451,478
INSTITUTIONAL SUPPORT				
4550 EXECUTIVE MANAGEMENT	3,536,519	3,725,794	4,441,989	3,731,204
4555 FISCAL OPERATIONS	5,348,375	5,826,769	6,006,572	5,716,082
4560 GENERAL ADMIN & LOGISTICAL SERVICES	5,408,131	6,825,056	6,447,934	6,546,675
4570 PUBLIC RELATIONS/DEVELOPMENT	3,569,982	3,756,909	3,552,757	3,707,573
TOTAL INSTITUTIONAL SUPPORT	17,863,007	20,134,528	20,449,252	19,701,534
OPERATION & MAINT. OF PLANT				
5050 PHYSICAL PLANT ADMINISTRATION	1,777,542	2,482,100	2,014,320	2,532,549
5055 BUILDING MAINTENANCE	1,527,358	1,740,167	1,669,154	1,822,881
5060 CUSTODIAL SERVICES	3,956,553	4,121,115	4,155,003	4,142,401
5065 UTILITIES	6,426,016	6,230,939	6,045,618	6,104,316
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,592,279	1,593,213	1,602,053	1,599,109
5075 MAJOR REPAIRS & RENOVATIONS	961,531	2,337,361	2,244,738	874,180
TOTAL OPER. & MAINT. OF PLANT	16,241,279	18,504,895	17,730,886	17,075,436
SCHOLARSHIPS AND FELLOWSHIPS				
5550 SCHOLARSHIPS	4,499,664	5,721,807	6,094,040	6,370,428
TOTAL SCHOLARSHIPS & FELLOWSHIPS	4,499,664	5,721,807	6,094,040	6,370,428
TOTAL E & G EXPENDITURES	189,771,757	216,554,060	218,034,045	204,638,620

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

	ACTUAL 2000-01	OCTOBER 2001-02	ESTIMATED 2001-02	JULY 2002-03
MANDATORY TRANSFERS				
6050 PRINCIPAL & INTEREST	1,576,066	1,887,880	1,673,780	1,673,780
6060 LOAN FUND MATCHING GRANTS	12,693	12,700	16,200	16,200
TOTAL MANDATORY TRANSFERS	1,588,759	1,900,580	1,689,980	1,689,980
NON-MANDATORY TRANSFERS				
6550 UNEXPENDED PLANT	234,092	156,601	901,167	35,000
6555 OTHER NONMANDATORY TRANSFERS	1,507,964	1,465,520	1,465,520	1,465,520
TOTAL NON-MANDATORY TRANSFERS	1,742,056	1,622,121	2,366,687	1,500,520
TOTAL EDUCATION AND GENERAL	193,102,572	220,076,761	222,090,712	207,829,120
B. AUXILIARY ENTERPRISES				
7050 AUXILIARY ENTERPRISE EXPENDITURES	9,447,047	9,142,800	8,682,274	8,401,057
MANDATORY TRANSFERS				
7550 PRINCIPAL & INTEREST (AUX ENT)	2,447,006	2,228,850	2,430,850	2,307,000
TOTAL MANDATORY TRANSFERS	2,447,006	2,228,850	2,430,850	2,307,000
NON-MANDATORY TRANSFERS				
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	240,882	223,250	143,250	106,000
8055 RENEWALS & REPLACEMENTS (AUX ENT)	973,218	1,419,262	1,207,284	1,199,445
TOTAL NON-MANDATORY TRANSFERS	1,214,100	1,642,512	1,350,534	1,305,445
TOTAL AUXILIARY ENTERPRISES	13,108,153	13,014,162	12,463,658	12,013,502
TOTAL EXPENDITURES & TRANS.	206,210,725	233,090,923	234,554,370	219,842,622

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2002-03

	Actual 2000-01	October Budget 2001-02	Estimated Budget 2001-02	% Change Estimated over Actual	July Budget 2002-03	% Change July over Estimated
Restricted Revenues:						
9005 Federal Grants and Contracts	25,913,681	26,319,000	32,029,540	23.60%	26,319,000	(17.82%)
9010 State Appropriations: Center of Excellence	2,864,400	2,926,200	2,779,910	(2.94%)	2,926,200	5.26%
9020 State Appropriations: Desegregation	0	0	937,000	(100.00%)	999,100	6.62%
9025 State Appropriations: Geier Consent Decree	0	0	230,267	(100.00%)	0	(100.00%)
9035 State Grants and Contracts	3,603,724	2,600,000	4,280,265	18.77%	2,600,000	(39.25%)
9040 Local Grants and Contracts	584,649	475,000	643,041	9.98%	475,000	(26.13%)
9045 Private Grants & Contracts	8,429,999	6,750,000	3,533,729	(58.08%)	3,897,991	10.30%
9047 Private Gifts	0	0	2,852,009	(100.00%)	2,852,009	0.00%
9050 Endowment Income	1,838,731	1,500,000	1,228,790	(33.17%)	1,500,000	22.07%
9055 Other Income	148,121	20,700	115,506	(22.01%)	20,700	(82.07%)
Total Restricted Revenues	43,383,305	40,590,900	48,630,057	12.09%	41,590,000	(14.47%)
Restricted Expenditures:						
9205 Instruction	4,235,538	4,000,000	3,996,863	(5.63%)	4,000,000	0.07%
9210 Research	17,048,758	16,862,200	18,058,008	5.91%	16,862,200	(6.62%)
9215 Public Service	4,349,859	4,575,000	5,394,540	24.01%	4,575,000	(15.19%)
9220 Academic Support	366,780	475,000	306,165	(16.52%)	759,000	147.90%
9225 Student Services	601,941	600,000	617,803	2.63%	600,000	(2.88%)
9230 Institutional Support	42,027	58,000	28,893	(31.25%)	78,000	169.96%
9235 Operation & Maintenance of Plant	7,385	0	4,815	(34.80%)	0	(100.00%)
9240 Scholarships and Fellowships	12,585,394	14,000,000	18,504,058	47.02%	14,695,100	(20.58%)
Total Educational and General	39,237,682	40,570,200	46,911,145	19.55%	41,569,300	(11.38%)
9305 Auxiliary Enterprises	17,079	20,700	21,959	28.57%	20,700	(5.73%)
Total Restricted Expenditures	39,254,761	40,590,900	46,933,104	19.56%	41,590,000	(11.38%)