

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

	Actual 2002-03	July Budget 2003-04	October Budget 2003-04	% Change October over Actual
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Unrestricted Current Fund Balances				
at Beginning of Period				
0505 Allocation for Encumbrances	1,348,289	1,100,000	1,929,400	43.09%
0510 Allocation for Working Capital	6,689,963	7,200,800	6,720,000	0.44%
0515 Special Allocations	4,991,725	2,000,000	4,040,200	(19.06%)
0520 Unallocated Balances	4,105,375	0	5,893,300	43.55%
Total Unrestricted Current Fund Balances	17,135,352	10,300,800	18,582,900	8.44%
Revenues				
A. Education and General				
1005 Tuition and Fees	83,475,743	84,163,400	93,124,900	11.55%
1015 State Appropriations	102,139,300	99,617,900	100,355,400	(1.74%)
1025 Federal Grants and Contracts	3,634,493	3,600,200	3,560,200	(2.04%)
1030 State Grants and Contracts	362,243	315,400	567,500	56.66%
1035 Local Grants and Contracts	1,365,142	1,343,500	1,350,600	(1.06%)
1040 Private Grants _Contracts	481,291	373,700	501,300	4.15%
1043 Private Gifts	9,110,843	6,792,800	7,157,900	(21.43%)
1050 Sales and Services of Educational Dept.	14,970,096	17,320,900	17,714,500	18.33%
1060 Other Sources	1,672,390	1,862,600	1,260,600	(24.62%)
Total Educational and General	217,211,541	215,390,400	225,592,900	3.85%
B. Sales _Services of Aux. Enterprises				
1505 Sales _Services of Aux. Enterprises	12,565,567	13,285,600	13,261,800	5.54%
TOTAL REVENUES	229,777,108	228,676,000	238,854,700	3.95%
Expenditures and Transfers				
A. Education and General				
2000 Instruction	93,240,447	98,671,800	97,945,300	5.04%
2500 Research	16,052,448	11,522,000	20,293,800	26.42%
3000 Public Service	6,213,716	4,547,100	6,004,600	(3.36%)
3500 Academic Support	20,235,243	19,095,400	21,240,000	4.96%
4000 Student Services	35,989,324	34,679,600	36,770,300	2.17%
4500 Institutional Support	20,845,875	19,602,400	21,836,700	4.75%
5000 Operation _Maintenance of Plant	18,014,900	18,762,500	20,632,700	14.53%
5500 Scholarships and Fellowships	6,089,756	6,020,100	6,646,000	9.13%
Total Education and General Expenditures	216,681,709	212,900,900	231,369,400	6.77%
Mandatory Transfers for:				
6005 Principal and Interest	1,703,503	1,713,800	1,653,800	(2.91%)
6015 Loan Fund Matching Grant	16,817	25,000	25,000	48.65%
Total Mandatory Transfers	1,720,320	1,738,800	1,678,800	(2.41%)
Non-Mandatory Transfers for:				

The University of Memphis
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October Budget 2003-04

	Actual 2002-03	July Budget 2003-04	October Budget 2003-04	% Change October over Actual
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6505 Transfers to Unexpended Plant Fund	1,809,955	50,000	51,200	(97.17%)
6510 Transfers to Other Funds	897,478	1,564,400	2,189,100	143.91%
6511 Transfers from Unexpended Plant Fund	0	(15,000)	(15,000)	(100.00%)
Total Non-Mandatory Transfers	2,707,433	1,599,400	2,225,300	(17.80%)
TOTAL EDUCATIONAL _GENERAL	221,109,462	216,239,100	235,273,500	6.40%
B. Auxiliary Enterprises Expenditures				
7005 Auxiliary Enterprise Expenditures	8,054,557	8,717,800	8,839,900	9.75%
Total Auxiliary Expenditures	8,054,557	8,717,800	8,839,900	9.75%
Mandatory Transfers for:				
7505 Principal and Interest	2,065,064	2,490,000	2,490,000	20.57%
Total Mandatory Transfers	2,065,064	2,490,000	2,490,000	20.57%
Non-Mandatory Transfers for:				
8005 Transfers to Unexpended	88,322	106,000	90,000	1.89%
8007 Transfers to Renewal _Replacements	1,661,353	1,121,600	1,098,100	(33.90%)
Total Non-Mandatory Transfers	1,749,675	1,227,600	1,188,100	(32.09%)
TOTAL AUXILIARY ENTERPRISES	11,869,296	12,435,400	12,518,000	5.46%
TOTAL EXPENDITURES AND TRANSFERS	232,978,758	228,674,500	247,791,500	6.35%
Other				
8405 Prior Period Adjustments	4,649,179	0	0	(100.00%)
Total Other	4,649,179	0	0	(100.00%)
Unrestricted Current Fund Balances at End of Period:				
8505 Allocations for Encumbrances	1,929,434	1,100,000	1,100,000	(42.98%)
8510 Allocations for Working Capital	6,720,040	7,202,300	7,145,400	6.32%
8515 Special Allocations	4,040,105	2,000,000	1,400,700	(65.33%)
8520 Unallocated Balances	5,893,302	0	0	(100.00%)
Total Balances	18,582,881	10,302,300	9,646,100	(48.09%)

	Actual 2002-03 -----	July Budget 2003-04 -----	October Budget 2003-04 -----
At Beginning of Period			
For the Next Fiscal Year	4,200,000	4,400,000	4,400,000
Auxiliary Enterprise Contingencies	626,292	633,000	628,300
Conferences and Institutes	1,644,622	1,020,000	1,713,300
For the Next Fiscal Year	0	0	0
Student Activity Fee	1,184,878	431,700	923,200
Desegregation	0	0	0
Special Academic Fees	0	0	624,700
R.E.A.P	0	0	0
University Name Change	0	0	0
Technology Access Fee	3,620,631	1,800,000	2,448,100
Allocation for Compensated Absences	(6,284,698)	(6,284,700)	(6,697,400)
Total	4,991,725	2,000,000	4,040,200
At End of Period			
For the Next Fiscal Year	4,400,000	4,400,000	4,600,000
Auxiliary Enterprise Contingencies	628,308	665,000	663,100
Conferences and Institutes	1,713,296	1,020,000	935,000
For the Next Fiscal Year	0	0	0
Student Activity Fee	923,186	399,700	500,000
Desegregation	0	0	0
Special Academic Fees	624,704	0	100,000
Technology Access Fee	2,448,054	1,800,000	1,300,000
Compensated Absences	(6,697,443)	(6,284,700)	(6,697,400)
Total	4,040,105	2,000,000	1,400,700

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	56,019,665	3,709,515	13,140,147	1,089,570	18,777,720	503,830	93,240,447	43.03%
25 Research	10,057,960	630,356	3,135,053	323,768	1,548,421	356,890	16,052,448	7.41%
30 Public Service	2,358,566	653,633	750,820	165,364	2,248,361	36,972	6,213,716	2.87%
35 Academic Support	10,566,778	3,297,395	4,001,345	289,461	(1,533,400)	3,613,664	20,235,243	9.34%
40 Student Services	8,820,152	3,674,663	3,495,371	2,167,214	17,655,201	176,723	35,989,324	16.61%
45 Institutional Support	8,189,278	3,369,222	3,334,674	223,711	5,628,673	100,317	20,845,875	9.62%
50 Oper _Maint of Plant	1,374,336	6,768,652	2,867,059	23,381	6,860,034	121,438	18,014,900	8.31%
55 Scholarships _Fellow	0	0	0	0	6,089,756	0	6,089,756	2.81%
Total Educ and General	97,386,735	22,103,436	30,724,469	4,282,469	57,274,766	4,909,834	216,681,709	100.00%
B. Auxiliary Enterprises	658,846	1,135,782	414,459	23,161	5,822,309	0	8,054,557	
Total Unrestricted	98,045,581	23,239,218	31,138,928	4,305,630	63,097,075	4,909,834	224,736,266	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	61,763,800	3,144,400	15,101,600	809,300	16,922,100	930,600	98,671,800	46.35%
25 Research	6,017,400	431,700	2,185,400	103,500	2,784,000	0	11,522,000	5.41%
30 Public Service	1,617,900	604,500	566,700	107,300	1,647,700	3,000	4,547,100	2.14%
35 Academic Support	10,341,800	3,334,900	3,787,900	159,600	(1,935,400)	3,406,600	19,095,400	8.97%
40 Student Services	9,074,900	3,375,500	3,500,800	2,207,100	16,429,500	91,800	34,679,600	16.29%
45 Institutional Support	8,239,700	3,255,000	3,177,600	223,000	4,663,100	44,000	19,602,400	9.21%
50 Oper _Maint of Plant	1,216,300	7,263,000	2,943,700	37,900	7,295,600	6,000	18,762,500	8.81%
55 Scholarships _Fellow	0	0	0	0	6,020,100	0	6,020,100	2.83%
Total Educ and General	98,271,800	21,409,000	31,263,700	3,647,700	53,826,700	4,482,000	212,900,900	100.00%
B. Auxiliary Enterprises	751,000	1,165,300	412,400	25,700	6,337,400	26,000	8,717,800	
Total Unrestricted	99,022,800	22,574,300	31,676,100	3,673,400	60,164,100	4,508,000	221,618,700	

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	59,651,500	3,155,000	14,372,000	933,200	19,385,300	448,300	97,945,300	42.33%
25 Research	11,375,600	559,400	3,034,600	206,800	4,944,800	172,600	20,293,800	8.77%
30 Public Service	2,264,900	605,900	621,500	141,000	2,282,300	89,000	6,004,600	2.60%
35 Academic Support	10,943,700	3,351,300	4,086,000	237,400	(864,600)	3,486,200	21,240,000	9.18%
40 Student Services	9,480,900	3,329,500	3,693,800	2,461,400	17,712,900	91,800	36,770,300	15.89%
45 Institutional Support	8,551,500	3,319,200	3,465,800	269,600	6,218,100	12,500	21,836,700	9.44%
50 Oper _Maint of Plant	1,469,900	7,266,700	3,089,200	36,300	8,764,300	6,300	20,632,700	8.92%
55 Scholarships _Fellow	0	0	0	0	6,646,000	0	6,646,000	2.87%
Total Educ and General	103,738,000	21,587,000	32,362,900	4,285,700	65,089,100	4,306,700	231,369,400	100.00%
B. Auxiliary Enterprises	788,700	1,170,100	412,100	27,700	6,422,900	18,400	8,839,900	
Total Unrestricted	104,526,700	22,757,100	32,775,000	4,313,400	71,512,000	4,325,100	240,209,300	

	Actual 2002-03 -----	July 2003-04 -----	October 2003-04 -----
EDUCATIONAL AND GENERAL			
Mandatory Transfers			
Loan Fund Matching Grants:			
Per Loan Funds Match	16,817	25,000	25,000
Principal and Interest:			
Fogelman Exec Center	92,983	119,000	119,000
Browning Hall	29,026	32,000	32,000
Mccord Hall Debt	29,026	32,000	32,000
Man Tfs-Athl Off Bld	94,092	98,900	98,900
Cfc Chiller Replcmt	96,920	178,100	178,100
Trnsfrs-Debt Svc Fee	1,361,456	1,253,800	1,193,800
Renewals and Replacements:			
Other:			
Total EG Mandatory Transfers	1,720,320	1,738,800	1,678,800
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Extraordinary Maint	200,000	50,000	50,000
Trans-Ren Var Facil	1,529,955	0	1,200
Trans-Utility Saving	80,000	0	0
Trf-Salvage Sales	0	(15,000)	(15,000)
Renewals and Replacements:			
Other:			
Taf-R g	0	0	600,000
Nonman Debt Srv Fees	897,478	1,465,500	1,465,500
Transfer/Endowment	0	0	31,800
Trfrs To/From Endowm	0	98,900	91,800
Total EG Non-Mandatory Transfers	2,707,433	1,599,400	2,225,300
TOTAL EDUCATIONAL AND GENERAL	4,427,753	3,338,200	3,904,100
AUXILIARY ENTERPRISES			
Mandatory Transfers			
Principal and Interest:			
Univ Svc Court	173,479	202,000	202,000
Man Tfs-South Hall	52,615	59,000	59,000
Man Tfs-Richardson	204,828	213,000	213,000
Man Tfs-Stud Hsg Com	363,733	579,000	579,000
Man Tfs-Stud Fam Hsg	181,307	224,000	224,000
Man Tfs-Parkg Gar II	377,819	392,000	392,000

	Actual 2002-03	July 2003-04	October 2003-04
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Man Trf-Prkg Gar-Zc	653,231	757,000	757,000
Man Tfs-Dorm Ac-Smit	29,026	32,000	32,000
Man Tfs-Dorm Ac-West	29,026	32,000	32,000
Renewals and Replacements:			
Other:			
Total Auxiliary Mandatory Transfers	2,065,064	2,490,000	2,490,000
Non-Mandatory Transfers			
Unexpended Plant Funds:			
Tfs-Rental Prop-Wkno	29,155	35,000	0
Tfs-Ren Prop Net Rev	59,167	71,000	90,000
Renewals and Replacements:			
University Serv Ct	28,657	30,300	30,300
Contrd Fd Svcs R _x	149,987	110,000	110,000
Parking - R _R	531,229	130,400	130,400
Parking Vehicles R _x	3,600	7,400	7,400
Panhellenic	3,465	3,500	3,500
Rental Properies	22,706	16,000	20,500
Res Life Adm Veh R _x	6,434	5,000	5,000
Robison-Renew/Replac	18,636	0	0
Rawls-Renewal/Replac	42,744	65,200	65,200
South Hall-Renew/Rep	22,795	37,300	37,300
Mccord Hall-Renew/Re	24	0	0
Smith-Renew/Replace	22,879	33,100	33,100
Mynders-Renew/Replac	23,008	32,500	32,500
West-Renew/Replace	25,364	35,300	35,300
Richardson-Renew/Rep	546,675	322,600	322,600
Stud Hsg Complex-R _x	130,885	181,300	181,300
Student Fam Hsg R _x	50,645	51,700	51,700
Copier Vend-Ren/Repl	31,620	60,000	32,000
Other:			
Total Auxiliary Non-Mandatory Transfers	1,749,675	1,227,600	1,188,100
TOTAL AUXILIARY ENTERPRISES	3,814,739	3,717,600	3,678,100

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	509,249	94,161	54,503	5,441,363	8,822,130	8,239,713	1,216,260	0	24,377,379	750,965	25,128,344
Academic / Profess.	61,254,597	5,923,254	1,563,416	4,900,450	252,772	0	0	0	73,894,489	0	73,894,489
Supporting	2,955,047	413,547	527,166	3,132,385	2,685,900	2,964,026	7,228,582	0	19,906,653	548,258	20,454,911
Student	189,315	18,161	77,355	202,549	689,597	290,927	34,415	0	1,502,319	617,033	2,119,352
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	64,908,208	6,449,123	2,222,440	13,676,747	12,450,399	11,494,666	8,479,257	0	119,680,840	1,916,256	121,597,096
EMPLOYEE BENEFITS											
Retirement	4,900,757	774,987	137,519	1,139,876	877,610	921,845	599,448	0	9,352,042	0	9,352,042
FICA	3,842,859	561,146	114,616	938,769	845,160	768,401	594,117	0	7,665,068	0	7,665,068
Insurance	5,754,870	788,381	232,682	1,641,317	1,551,968	1,363,838	1,677,135	0	13,010,191	0	13,010,191
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	571,153	46,844	74,885	55,972	212,021	114,512	60,959	0	1,136,346	412,411	1,548,757
Total Benefits	15,101,639	2,185,358	566,702	3,787,934	3,500,759	3,177,596	2,943,659	0	31,263,647	412,411	31,676,058
TOTAL PERSONAL SERV.	80,009,847	8,634,481	2,789,142	17,464,681	15,951,158	14,672,262	11,422,916	0	150,944,487	2,328,667	153,273,154
OTHER											
Travel	809,322	103,532	107,298	159,583	2,207,074	223,037	37,860	0	3,647,706	25,688	3,673,394
Utilities _Fuel	0	0	0	0	0	0	5,309,872	0	5,309,872	283,935	5,593,807
Operating Expense	17,054,617	2,882,109	1,658,178	(1,935,374)	16,668,504	6,761,386	2,005,942	6,020,128	51,115,490	6,053,489	57,168,979
Stores for Resale	0	0	0	0	0	1,327,246	0	0	1,327,246	0	1,327,246
Equipment	930,600	0	3,000	40,348	91,790	44,000	6,000	0	1,115,738	26,000	1,141,738
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,366,215	0	0	0	0	3,366,215	0	3,366,215
Department Revenues											
_Service Charges	(132,550)	(98,134)	(10,500)	0	(239,035)	(3,425,495)	(20,234)	0	(3,925,948)	0	(3,925,948)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	18,661,989	2,887,507	1,757,976	1,630,772	18,728,333	4,930,174	7,339,440	6,020,128	61,956,319	6,389,112	68,345,431
TOTAL E _G	98,671,836	11,521,988	4,547,118	19,095,453	34,679,491	19,602,436	18,762,356	6,020,128	212,900,806	8,717,779	221,618,585
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,338,232	3,717,486	7,055,718
GRAND TOTAL	98,671,836	11,521,988	4,547,118	19,095,453	34,679,491	19,602,436	18,762,356	6,020,128	216,239,038	12,435,265	228,674,303

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	900,970	122,733	182,975	5,279,168	9,205,339	8,551,482	1,469,876	0	25,712,543	788,669	26,501,212
Academic / Profess.	58,750,547	11,252,866	2,081,943	5,664,544	275,545	0	0	0	78,025,445	0	78,025,445
Supporting	2,842,090	532,875	554,441	3,105,184	2,645,996	3,032,212	7,245,499	0	19,958,297	554,455	20,512,752
Student	312,917	26,554	51,467	246,123	683,497	287,027	21,233	0	1,628,818	615,671	2,244,489
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	62,806,524	11,935,028	2,870,826	14,295,019	12,810,377	11,870,721	8,736,608	0	125,325,103	1,958,795	127,283,898
EMPLOYEE BENEFITS											
Retirement	4,655,520	1,099,452	142,317	1,163,214	984,017	986,722	614,115	0	9,645,357	24,098	9,669,455
FICA	3,641,736	776,061	122,535	955,456	821,016	811,967	593,315	0	7,722,086	23,381	7,745,467
Insurance	5,433,142	1,101,053	274,672	1,799,837	1,589,651	1,455,866	1,741,191	0	13,395,412	51,234	13,446,646
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	1,585	101,585
Other	609,638	44,051	74,965	155,492	285,117	202,230	128,598	0	1,500,091	311,766	1,811,857
Total Benefits	14,372,036	3,034,617	621,489	4,085,999	3,693,801	3,465,785	3,089,219	0	32,362,946	412,064	32,775,010
TOTAL PERSONAL SERV.	77,178,560	14,969,645	3,492,315	18,381,018	16,504,178	15,336,506	11,825,827	0	157,688,049	2,370,859	160,058,908
OTHER											
Travel	933,231	206,814	141,037	237,436	2,461,373	269,562	36,312	0	4,285,765	27,688	4,313,453
Utilities _Fuel	0	0	0	0	0	0	5,506,872	0	5,506,872	263,935	5,770,807
Operating Expense	19,694,876	5,042,900	2,305,258	(839,568)	17,786,390	8,573,440	3,281,752	6,646,016	62,491,064	6,158,970	68,650,034
Stores for Resale	0	0	0	42,256	0	1,327,246	0	0	1,369,502	0	1,369,502
Equipment	448,309	172,575	89,000	73,992	91,792	12,458	6,270	0	894,396	18,430	912,826
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	3,412,177	0	0	0	0	3,412,177	0	3,412,177
Department Revenues											
_Service Charges	(309,600)	(98,134)	(23,000)	(67,312)	(73,485)	(3,682,551)	(24,347)	0	(4,278,429)	0	(4,278,429)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	20,766,816	5,324,155	2,512,295	2,858,981	20,266,070	6,500,155	8,806,859	6,646,016	73,681,347	6,469,023	80,150,370
TOTAL E _G	97,945,376	20,293,800	6,004,610	21,239,999	36,770,248	21,836,661	20,632,686	6,646,016	231,369,396	8,839,882	240,209,278
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,904,039	3,677,986	7,582,025
GRAND TOTAL	97,945,376	20,293,800	6,004,610	21,239,999	36,770,248	21,836,661	20,632,686	6,646,016	235,273,435	12,517,868	247,791,303

UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
Actual 2002-03

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	516,520	158,139	129,277	5,211,768	8,564,510	8,165,010	1,374,336	0	24,119,560	658,846	24,778,406
Academic / Profess.	55,503,145	9,899,821	2,229,289	5,355,010	255,642	24,268	0	0	73,267,175	0	73,267,175
Supporting	3,037,784	582,269	543,960	3,046,962	2,738,022	3,089,621	6,742,758	0	19,781,376	480,622	20,261,998
Student	671,731	48,087	109,673	250,433	936,641	279,601	25,894	0	2,322,060	655,160	2,977,220
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	59,729,180	10,688,316	3,012,199	13,864,173	12,494,815	11,558,500	8,142,988	0	119,490,171	1,794,628	121,284,799
EMPLOYEE BENEFITS											
Retirement	4,530,402	1,107,172	198,710	1,141,366	974,078	955,594	600,621	0	9,507,943	90,119	9,598,062
FICA	3,672,831	796,964	164,994	946,942	846,723	795,923	597,923	0	7,822,300	81,674	7,903,974
Insurance	4,632,629	1,082,132	278,817	1,573,348	1,445,720	1,317,960	1,580,890	0	11,911,496	193,288	12,104,784
Unemployment	25,274	34,734	27,500	16,375	8,750	13,860	6,491	0	132,984	2,530	135,514
Other	279,011	114,051	80,799	323,314	220,100	251,337	81,134	0	1,349,746	46,848	1,396,594
Total Benefits	13,140,147	3,135,053	750,820	4,001,345	3,495,371	3,334,674	2,867,059	0	30,724,469	414,459	31,138,928
TOTAL PERSONAL SERV.	72,869,327	13,823,369	3,763,019	17,865,518	15,990,186	14,893,174	11,010,047	0	150,214,640	2,209,087	152,423,727
OTHER											
Travel	1,089,570	323,768	165,364	289,461	2,167,214	223,711	23,381	0	4,282,469	23,161	4,305,630
Utilities	0	0	0	0	0	0	5,337,084	0	5,337,084	211,347	5,548,431
Printing	557,604	90,922	94,412	119,169	971,903	384,298	16,677	0	2,234,985	35,587	2,270,572
Communications	887,180	110,805	117,786	283,998	687,852	409,818	68,356	0	2,565,795	689,091	3,254,886
Maint. / Repairs	356,297	79,500	38,870	216,330	111,850	707,247	139,804	0	1,649,898	1,688,219	3,338,117
Prof./Admin. Serv.	1,995,618	141,654	1,055,316	1,376,305	1,923,934	2,141,124	283,414	0	8,917,365	86,381	9,003,746
Supplies	4,588,006	744,648	214,531	489,379	1,610,620	591,371	1,829,997	0	10,068,552	192,742	10,261,294
Rental _Insurance	463,999	118,621	50,424	97,443	1,772,381	257,794	375,244	0	3,135,906	348,792	3,484,698
Motor Vehicle	5,974	1,499	1,538	2,817	10,377	44,578	9,691	0	76,474	11,181	87,655
Awards _Idemnities	6,626,173	233,873	108,643	301,824	4,871,735	183,129	17,705	6,078,756	18,421,838	27,916	18,449,754
Grants	52,919	15,852	10,675	51,184	970,318	23,725	22,695	0	1,147,368	0	1,147,368
Other Services	442,849	96,536	280,218	233,223	3,765,526	1,174,937	271,036	0	6,264,325	858,428	7,122,753
Allocated Charges	3,067,875	125,756	436,524	(4,510,165)	1,448,803	1,513,926	(1,462,971)	11,000	630,748	1,672,625	2,303,373
Stores for Resale	0	0	0	184,252	0	1,243,300	0	0	1,427,552	0	1,427,552
Equipment	503,830	356,890	36,472	255,389	176,723	100,317	95,197	0	1,524,818	0	1,524,818
Land	0	0	500	0	0	0	0	0	500	0	500
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	26,241	0	26,241	0	26,241
Library Holdings	0	0	0	3,358,275	0	0	0	0	3,358,275	0	3,358,275
Department Revenues											
_Service Charges	(266,774)	(211,245)	(160,576)	(379,159)	(490,098)	(3,046,574)	(48,698)	0	(4,603,124)	0	(4,603,124)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	20,371,120	2,229,079	2,450,697	2,369,725	19,999,138	5,952,701	7,004,853	6,089,756	66,467,069	5,845,470	72,312,539
TOTAL E _G	93,240,447	16,052,448	6,213,716	20,235,243	35,989,324	20,845,875	18,014,900	6,089,756	216,681,709	8,054,557	224,736,266
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	4,427,753	3,814,739	8,242,492
GRAND TOTAL	93,240,447	16,052,448	6,213,716	20,235,243	35,989,324	20,845,875	18,014,900	6,089,756	221,109,462	11,869,296	232,978,758

	ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
Education and General			
Tuition and Fees			
Mandatory Fees			
Maintenance Fees	61,069,330	61,663,316	69,471,316
Out-Of-State Tuition	7,083,173	7,213,076	7,822,076
Debt Service Fees	2,629,635	2,719,300	2,659,300
General Access			
1-11530 Graduation Fees	209,942	209,942	209,942
1-11550 Change Of Course Fee	105,000	105,000	105,000
1-11626 Technolgy Access Fee	4,066,864	4,312,703	4,312,703
1-11640 Health Service Fees	510,000	510,000	510,000
Student Activity Fees	1,943,432	2,003,784	2,003,784
Total Mandatory Fees	77,617,376	78,737,121	87,094,121
Non-Mandatory Fees			
CEU Student Fees	2,712,953	2,786,150	2,952,751
Application Fees	286,280	221,000	221,000
Late Registration Fees	154,401	180,000	150,000
Id Card Replacement Fees	18,574	14,500	14,500
Library Fines	115,894	39,000	39,000
Online Course Fees	108,113	91,200	151,200
1-11515 Def Pmt Plan-Adm Fee	180,105	183,000	383,000
1-11525 Def Pmt Plan-Late Fe	593,242	490,000	580,000
1-11535 The U Of M Diplomas	3,705	2,750	2,750
1-11540 Returned Check Fees	10,285	9,000	9,000
1-11545 Check Cashing Fee	3,564	2,500	2,500
1-11570 Examination Fees	46,491	42,000	42,000
1-11571 Credit By Exam Fees	14,625	12,000	12,000
1-11572 Placement Exam Fees	720	200	200
1-11573 Cr By Exam-For Lang	214	1,400	1,400
1-11620 Transcripts	1	0	0
1-11630 Music Fees	71,698	73,025	118,025
1-11635 Clinical Practicum	41,676	36,000	41,000
1-11650 Learning Plus Test P	20	50	50
1-11655 Add-On Teacher Endrs	850	2,500	2,500
1-11656 Nte/Ppst Test Scores	780	1,000	1,000
1-11741 Locker Fees - U.C.	585	700	700
1-11742 Locker Fees-Music	510	1,000	1,000
1-11745 Music Instrument Fee	9,398	6,250	6,250
1-11750 Uc Screening Fees	1,395	3,500	3,500
1-11760 Eval_Pro Fees	2,325	4,500	4,500
1-11765 Dissertation Microfm	870	1,000	1,000
1-11770 Credit Evaluation	6,580	5,000	5,000
1-11775 Executive Mba Fees	469,791	402,400	482,400
1-11777 Intl Mba Prog Fees	86,500	125,000	125,000
1-11780 Int'l Processing Fee	22,810	25,000	25,000
1-11790 Debit Card Proc Fee	2,607	2,500	2,500
1-11892 Natl Stud Exchg Fees	1,100	700	700
1-11893 Compass Retest Fee	120	0	0
4-10102 Geog Material Fee	6,743	20,000	20,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
4-10103	Chemistry Materials	45,968	45,000	45,000
4-10105	Univ Material Fee	760	0	0
4-10109	Geology Materials	12,846	12,000	12,000
4-10110	Mmcs Material Fees	10,490	22,500	24,000
4-10112	Physics Materials	11,086	6,000	6,000
4-10113	Biology Materials	(18,598)	38,000	38,000
4-10122	Geol Field Trp/Bl Hl	6,710	20,000	20,000
4-10123	Herpetology Fees	341	0	0
4-10155	Engl Prog In China	16,518	76,500	76,500
4-11252	Mous Cert Exam	56,761	50,000	55,000
4-11300	Gen Botany Lab Mat	0	0	220
4-11305	Plant Physiology Lab	385	0	0
4-11310	Embryology Lab Mat	505	0	600
4-11325	Field Tech In Ecolog	165	0	20
4-11340	Ichthyology Lab Mat	0	0	60
4-11345	Mammalogy Lab Materi	265	0	245
4-11346	Entomology Lab Mat	70	0	0
4-11347	Genetics Material Fe	1,925	0	2,000
4-11348	Anatomy _Physiology	11,019	0	15,000
4-11350	Exec Mba Study Abrd	0	80,000	0
4-11351	Limnology Material F	225	0	250
4-11361	Intro To Bio Lab II	7,006	0	7,500
4-11365	Gen Bio II Lab	3,706	0	3,800
4-11370	Ecology Lab	2,125	0	2,200
4-11375	Animal Physiology	(683)	0	1,170
4-11380	Vertebrate Physiolog	2,188	0	2,175
4-11385	Comparative Anatomy	884	0	560
4-11605	Clinical Nutr Prog	26,165	24,000	24,000
4-11630	Intl Stud Teaching	19,830	20,000	20,000
4-11685	Sport _Culture-Glob	(8,684)	46,500	46,500
4-12628	Architecture Supply	2,769	3,000	3,000
4-12629	Ceramic Supplies	4,440	5,000	5,000
4-12630	Graphic Design Supp	13,850	12,000	12,000
4-12631	Interior Design Supp	2,878	3,000	3,000
4-12632	Photography Supplies	20,592	23,800	23,800
4-12633	Printmaking Supplies	4,936	5,000	5,000
4-12634	Sculpture Supplies	3,328	3,000	3,000
4-12635	Independent Study	0	1,000	1,000
4-12636	Art Education	960	850	850
4-12637	Drawing And Painting	834	900	900
4-12646	Mask Supplies	0	400	400
4-12660	Compuserve/Journalsm	38,157	20,000	20,000
4-13013	School Of Law, Instr	2,155	2,500	2,500
4-13015	Orientation Fees-Law	19,840	0	0
4-14120	British Studies Prog	23,545	2,500	2,500
4-14121	Jamaica-Study Abroad	3,980	0	0
4-14122	Eng World Health Sum	7,500	0	0
4-14123	Univ Of Ulster Exch	1,200	0	0
4-50255	Nse Program	(281)	0	0
4-50260	Intl Stud Exchg Prog	53,706	0	13,416
4-50263	Isep-Haarlem, Neth	2,202	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
4-50264	Dortmund Exch Prog	2,431	0	0
4-50265	Lille' Exch Prog	5,906	0	4,671
4-50266	Study Abroad-Ghana	16,503	0	1,000
4-50267	Costa Rica Summer	44,469	0	0
4-50270	Strasbourg Exch Prog	10,511	0	0
4-50276	Trinidad Program	23,460	0	0
4-50279	London Prgrm-Summer	44,601	0	0
4-50281	Eichstaett Prog-Sum	15,970	0	0
4-50282	Buckinghamshire	9,260	0	0
4-50283	St. Nazaire	68,086	0	0
4-50285	Nagoya Gakuin Exch P	4,963	0	0
4-50286	Eichstaett Exch Prog	10,944	0	0
4-50287	Birmingham Exch Prog	675	0	0
4-50289	Monterrey Exch Prog	26,767	0	0
4-50290	Ajou Univ Exch	4,365	0	0
4-50292	Mainz Exchange	2,352	0	2,117
4-50293	Ccis	47,164	0	4,360
4-60110	Orientation Services	127,846	118,000	118,000
	Total Non-Mandatory Fees	5,858,367	5,426,275	6,030,740
	Total Tuition _Fees	83,475,743	84,163,396	93,124,861
	Less Transfers			
	Total Transfers	0	0	0
	Net Tuition _Fees	83,475,743	84,163,396	93,124,861
	State Appropriations	102,139,300	99,617,900	100,355,400
	Federal Grants and Contracts	3,634,493	3,600,154	3,560,162
	State Grants and Contracts	362,243	315,415	567,528
	Local Grants and Contracts	1,365,142	1,343,524	1,350,647
	Private Grants _Contracts	481,291	373,745	501,291
	Private Gifts	9,110,843	6,792,829	7,157,859
	Sales _Serv. of Educ. Activities			
	Athletics	12,636,963	15,853,069	15,491,557
	Child Care Centers	79,874	68,000	68,000
	Contract Testing	620	500	500
1-15730	Student Programs Rev	0	5,332	0
4-10104	Nmr Spectra Services	1,314	1,000	1,000
4-10117	Ctr Comm Health Lab	11,700	0	0
4-10119	Psychology Field Tst	0	2,200	2,200
4-10120	Integ'd Microsc Ctr	253,914	255,000	255,000
4-10124	Data Mgmt Services	29,202	15,000	21,850
4-10130	Kwanzaa	465	0	0
4-10141	Semi Chinese Culture	6,750	0	0
4-10145	Chiasmi Internatl	1,598	1,300	2,000
4-10150	Community Base (tad)	8,316	0	1,960
4-10166	Internships - Geog	6,550	0	2,600

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
4-10167	Internships - Comp	4,500	0	2,733
4-10168	Internships-Math	40,936	0	63,200
4-10169	Internships - Cure	29,749	0	28,500
4-10174	Internship-Biology	27,247	0	1,000
4-10175	Intrnshp - Chemistry	1,000	0	0
4-10176	(Internships - Redc	6,310)	0	57,770
4-10177	Internships-Hlth Adm	172,726	0	119,642
4-10179	Internships - Mmcs	13,330	0	18,575
4-10181	Internships - Crimin	11,195	0	0
4-11220	Internships - Fedex	64,820	45,000	2,000
4-11232	Internships Wang Ctr	48,000	30,000	30,000
4-11255	Imba Internships	82,006	100,000	100,000
4-11551	Mphs City Schls Tch	121,137	10,000	50,000
4-11575	Internships - Hmse	13,967	0	12,142
4-11580	Internships - Csed	54,718	53,000	55,980
4-11582	Internships - Cshe	10,912	0	0
4-11584	Internships - Cepr	70,525	0	41,554
4-11586	Internships - Crep	9,829	20,000	0
4-11606	Theses/Disser Proj	245	0	0
4-11655	Ccseq Survey - Educ	27,227	17,500	17,500
4-11675	Educ Assessment Serv	13,590	72,000	72,000
4-11677	Success For All Srvc	11,759	16,000	16,000
4-11678	Mid-South Access Ctr	9,287	0	0
4-11681	Splash _Dash	3,619	0	0
4-11682	Hmse-Comm Basketball	0	15,000	0
4-11683	Bur Sport/Leis Comm	0	10,000	0
4-11684	Aim	1,300	0	0
4-11699	Media Production	1,647	3,600	3,600
4-11720	Crer	3,050	0	0
4-12121	Engineer Testng Serv	0	4,000	4,000
4-12140	Internships - Biomed	86,847	0	2,334
4-12142	(Internship-Eng Techn	2,027)	0	0
4-12143	Intrnshp - Mech Eng	34,070	0	20,115
4-12144	Intrnshp - Civil Eng	0	0	8,800
4-12615	Internship-Music	0	3,000	0
4-12640	Radio Archive	825	250	250
4-13120	Rodp - Course Devel	72,000	0	0
4-20099	Res Supt-Patents/Cpy	11,391	750	750
4-30103	Gcu President's Int	10,000	0	0
4-30104	Conf-Multi Affairs	2,070	2,500	5,000
4-30110	Black Diamonds, Blue	282	200	200
4-30130	Tacrao	0	0	3,000
4-30200	Esr Spectrometer Svc	28,200	30,000	30,000
4-32000	Computer Testing	69,676	42,000	42,000
4-50122	Volunteer Fair	327	500	500
4-50225	Grad Sch Info Fair	8,372	7,350	7,350
4-50230	Education Fair	4,875	2,400	2,400
4-50233	Corp-Gov Career Fair	0	0	12,150
4-60100	Law Review	24,077	11,000	11,000
4-60200	Lipman Early School	269,165	307,470	307,470
4-60300	Chucalissa Museum	35,950	48,740	48,740

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
4-60305	Chuc Museum Gft Shop	34,586	8,695	14,356
4-60400	Reading Center	35,660	8,200	8,200
4-60500	Pscy Services Center	30,371	33,000	33,000
4-60505	Neuropsych Asses Lab	0	10,000	0
4-60511	Internship-Psych	58,512	0	126,751
4-60600	Speech _Hearing Ctr	221,638	147,950	147,950
4-60610	Speech _Hearing Int	41,965	34,000	34,000
4-60615	Ausp Software	2,500	500	500
4-60900	Music Pub _Record	3,130	16,470	16,470
4-60910	Concert/Opera Activi	6,357	8,400	8,400
4-60975	Rodp Hosting Service	0	0	280,000
	Total Sales _Services	14,970,096	17,320,876	17,714,549
	Other Sources			
	Rent	26,443	25,200	55,200
	Interest Income	1,227,877	1,550,000	950,000
1-16200	Royalties	3,833	0	0
1-16980	Misc Revenue	59,522	25,000	25,000
4-12641	Comm Book Royalties	1,470	1,500	1,500
4-50200	Stud Placement Servi	935	835	835
4-60800	Network Services	193,512	90,507	90,507
4-60875	Univ Mail Services	77,766	78,400	78,400
4-60925	Library Copier Vend	73,512	91,200	59,200
4-60950	Wellness Program	7,520	0	0
	Total Other Sources	1,672,390	1,862,642	1,260,642
	Total Educational _General	217,211,541	215,390,481	225,592,939
	Auxiliary Enterprises Revenues			
	Book _Universtiy Store	570,833	609,347	606,397
	Food Services	275,000	275,000	275,000
	Housing	8,007,646	8,489,997	8,505,911
	Vending	1,141,829	1,151,805	1,115,000
3-54100	Parking	2,570,259	2,759,471	2,759,471
	Total Auxiliary Revenues	12,565,567	13,285,620	13,261,779
	TOTAL REVENUES	229,777,108	228,676,101	238,854,718

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
Educational and General				
*	Educational and General Expenditures			
**	Instruction			
***	General Academic Instruction			
****	College of Arts and Sciences			
2 10010	Anthropology			
	SALARIES-ACADEMIC-PROFESSIONAL	500,838.29	534,420.00	515,669.00
	SALARIES-SUPPORTING	22,847.45	21,957.00	23,626.00
	SALARIES-STUDENTS	4,012.43	511.00	1,861.00
	EMPLOYEE BENEFITS	135,460.83	.00	16,368.19
	TRAVEL	12,150.15	4,500.00	4,500.00
	OPERATING EXPENSE	101,936.65	14,752.00	28,716.00
	TOTAL	777,245.80	576,140.00	590,740.19
2 10055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	882,364.66	1,278,496.00	1,120,347.00
	SALARIES-SUPPORTING	105,208.92	114,915.00	94,550.00
	SALARIES-STUDENTS	2,161.65	1,090.00	1,090.00
	EMPLOYEE BENEFITS	227,818.66	.00	41,505.11
	TRAVEL	19,251.04	8,052.00	9,162.00
	OPERATING EXPENSE	204,104.25	93,074.00	172,717.50
	EQUIPMENT	28,509.14	.00	.00
	TOTAL	1,469,418.32	1,495,627.00	1,439,371.61
2 10075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,280,071.16	1,301,426.00	1,091,022.00
	SALARIES-SUPPORTING	97,220.47	89,970.00	92,208.00
	SALARIES-STUDENTS	3,983.29	1,090.00	10,590.00
	EMPLOYEE BENEFITS	309,571.99	.00	39,706.68
	TRAVEL	15,621.93	24,500.00	25,000.00
	OPERATING EXPENSE	240,151.50	125,997.00	220,816.50
	EQUIPMENT	28,551.00	.00	.00
	TOTAL	1,975,171.34	1,542,983.00	1,479,343.18

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 10100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	1,042,593.90	1,279,988.00	1,138,322.00
	SALARIES-SUPPORTING	68,088.14	69,804.00	69,351.00
	SALARIES-STUDENTS	24,240.29	5,000.00	5,000.00
	EMPLOYEE BENEFITS	250,413.57	.00	47,350.92
	TRAVEL	17,986.12	10,339.00	10,339.00
	OPERATING EXPENSE	263,603.43	194,380.00	276,034.00
	EQUIPMENT	17,496.90	1,000.00	1,000.00
	TOTAL	1,684,422.35	1,560,511.00	1,547,396.92
2 10150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	2,817,589.57	2,778,815.00	2,550,127.00
	SALARIES-SUPPORTING	86,185.19	85,439.00	87,467.00
	SALARIES-STUDENTS	4,723.55	828.00	10,227.00
	EMPLOYEE BENEFITS	649,037.90	.00	84,982.80
	TRAVEL	36,059.88	24,000.00	24,300.00
	OPERATING EXPENSE	271,049.50	69,206.00	174,188.25
	TOTAL	3,864,645.59	2,958,288.00	2,931,292.05
2 10200	Foreign Languages			
	SALARIES-ADMIN-PROFESSIONAL	9,974.37	.00	2,015.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,483,206.90	1,126,843.00	1,330,505.00
	SALARIES-SUPPORTING	47,791.02	45,390.00	25,851.00
	SALARIES-STUDENTS	17,860.70	12,845.00	19,845.00
	EMPLOYEE BENEFITS	359,650.58	.00	48,413.60
	TRAVEL	18,850.88	10,000.00	10,900.00
	OPERATING EXPENSE	99,203.57	34,676.00	82,316.00
	TOTAL	2,036,538.02	1,229,754.00	1,519,845.60
2 10253	Division of Planning			
	SALARIES-ACADEMIC-PROFESSIONAL	182,336.10	155,437.00	161,300.00
	SALARIES-SUPPORTING	7,465.19	19,442.00	19,592.00
	EMPLOYEE BENEFITS	40,790.66	.00	8,155.31
	TRAVEL	1,197.74	1,500.00	1,500.00
	OPERATING EXPENSE	56,990.62	7,377.00	6,907.00
	TOTAL	288,780.31	183,756.00	197,454.31

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 10300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	1,501,343.83	1,453,914.00	1,521,628.00
	SALARIES-SUPPORTING	42,429.38	42,783.00	41,189.00
	SALARIES-STUDENTS	2,725.05	508.00	1,793.00
	EMPLOYEE BENEFITS	317,873.77	.00	47,289.37
	TRAVEL	12,611.32	11,500.00	11,500.00
	OPERATING EXPENSE	181,184.26	26,465.00	97,074.00
	TOTAL	2,058,167.61	1,535,170.00	1,720,473.37
2 10350	Mathematical Science			
	SALARIES-ADMIN-PROFESSIONAL	613.80	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,079,162.32	3,129,519.00	3,127,609.00
	SALARIES-SUPPORTING	72,736.50	71,956.00	71,930.00
	SALARIES-STUDENTS	64,193.83	1,088.00	10,030.00
	EMPLOYEE BENEFITS	620,502.63	.00	83,429.51
	TRAVEL	23,768.25	24,200.00	24,200.00
	OPERATING EXPENSE	416,718.36	67,592.00	165,340.75
	EQUIPMENT	.00	.00	8,041.00
	TOTAL	4,277,695.69	3,294,355.00	3,490,580.26
2 10400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	879,834.35	959,374.00	919,442.00
	SALARIES-SUPPORTING	24,457.56	24,717.00	24,848.00
	SALARIES-STUDENTS	.00	312.00	312.00
	EMPLOYEE BENEFITS	143,907.61	.00	23,952.64
	TRAVEL	17,480.28	8,000.00	12,701.00
	OPERATING EXPENSE	171,935.55	18,659.00	32,964.25
	TOTAL	1,237,615.35	1,011,062.00	1,014,219.89
2 10450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	471,000.41	611,232.00	579,953.00
	SALARIES-SUPPORTING	66,913.84	64,019.00	73,586.00
	SALARIES-STUDENTS	31,323.53	3,521.00	8,895.00
	EMPLOYEE BENEFITS	136,012.75	.00	23,452.62
	TRAVEL	14,766.16	5,000.00	5,000.00
	OPERATING EXPENSE	58,196.90	41,562.00	51,194.50
	EQUIPMENT	22,719.00	.00	.00
	TOTAL	800,932.59	725,334.00	742,081.12

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 10500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	786,124.01	697,993.00	610,101.00
	SALARIES-SUPPORTING	48,687.29	46,761.00	47,120.00
	SALARIES-STUDENTS	85,544.64	90,498.00	90,498.00
	EMPLOYEE BENEFITS	179,202.46	.00	23,322.80
	TRAVEL	21,295.54	16,652.00	20,652.00
	OPERATING EXPENSE	63,549.49	25,561.00	80,613.50
	TOTAL	1,184,403.43	877,465.00	872,307.30
2 10550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	1,619,420.81	1,879,609.00	1,911,154.00
	SALARIES-SUPPORTING	56,220.64	56,826.00	55,341.00
	SALARIES-STUDENTS	8,893.76	5,224.00	5,224.00
	EMPLOYEE BENEFITS	336,246.69	.00	49,872.48
	TRAVEL	14,060.95	5,895.00	5,895.00
	OPERATING EXPENSE	317,320.68	78,492.00	232,184.50
	TOTAL	2,352,163.53	2,026,046.00	2,259,670.98
2 10600	Sociology			
	SALARIES-ADMIN-PROFESSIONAL	.00	562.00	562.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,061,296.95	996,110.00	995,989.00
	SALARIES-SUPPORTING	13,544.48	14,918.00	15,031.00
	SALARIES-STUDENTS	4,828.50	1,900.00	7,900.00
	EMPLOYEE BENEFITS	221,132.49	.00	34,852.00
	TRAVEL	23,504.85	4,952.00	9,952.00
	OPERATING EXPENSE	106,185.87	22,802.00	41,542.50
	EQUIPMENT	.00	1,500.00	1,500.00
	TOTAL	1,430,493.14	1,042,744.00	1,107,328.50
2 10650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	465,587.10	585,989.00	627,669.00
	SALARIES-SUPPORTING	25,353.45	24,843.00	26,034.00
	SALARIES-STUDENTS	578.18	.00	106.00
	EMPLOYEE BENEFITS	113,279.72	.00	21,757.16
	TRAVEL	9,584.43	5,000.00	10,000.00
	OPERATING EXPENSE	53,066.44	13,119.00	16,442.00
	TOTAL	667,449.32	628,951.00	702,008.16

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2 10700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	118,328.48	40,424.00	37,839.00
	EMPLOYEE BENEFITS	5,424.83	.00	387.44
	TRAVEL	733.77	2,079.00	2,079.00
	OPERATING EXPENSE	48,120.95	3,398.00	7,015.00
	TOTAL	172,608.03	45,901.00	47,320.44
2 10750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	232,482.97	180,086.00	210,013.00
	SALARIES-SUPPORTING	18,827.83	19,442.00	16,434.00
	SALARIES-STUDENTS	.00	1,868.00	2,144.00
	EMPLOYEE BENEFITS	52,570.11	.00	7,424.79
	TRAVEL	4,293.52	4,025.00	2,525.00
	OPERATING EXPENSE	8,675.63	5,051.00	13,272.00
	TOTAL	316,850.06	210,472.00	251,812.79
2 10800	Earth Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	987,393.63	1,049,234.00	950,418.00
	SALARIES-SUPPORTING	52,678.95	48,087.00	48,457.00
	SALARIES-STUDENTS	10,710.50	4,018.00	4,018.00
	EMPLOYEE BENEFITS	234,397.63	.00	32,432.78
	TRAVEL	19,852.78	11,025.00	15,215.00
	OPERATING EXPENSE	145,858.81	72,047.00	100,420.50
	EQUIPMENT	10,978.00	1,000.00	1,000.00
	TOTAL	1,461,870.30	1,185,411.00	1,151,961.28
2 10850	Health Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	227,903.66	210,391.00	236,716.00
	EMPLOYEE BENEFITS	52,507.52	.00	6,591.16
	TRAVEL	.00	884.00	884.00
	OPERATING EXPENSE	20,595.93	9,439.00	9,174.00
	TOTAL	301,007.11	220,714.00	253,365.16
2 10875	Public Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	283,600.80	322,616.00	390,107.00
	SALARIES-SUPPORTING	10,809.64	.00	600.00
	SALARIES-STUDENTS	212.09	.00	.00
	EMPLOYEE BENEFITS	69,993.87	.00	9,216.62
	TRAVEL	3,708.19	1,474.00	1,474.00
	OPERATING EXPENSE	18,315.81	10,870.00	12,267.50
	TOTAL	386,640.40	334,960.00	413,665.12

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2 10900	Other College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	4,662.43	1,406.00	1,406.00
	SALARIES-ACADEMIC-PROFESSIONAL	192,052.44	535,258.00	318,931.00
	SALARIES-SUPPORTING	40,993.80	19,942.00	68,596.00
	SALARIES-STUDENTS	1,494.91	.00	936.00
	EMPLOYEE BENEFITS	60,376.51	.00	14,984.68
	TRAVEL	4,589.06	18,000.00	19,064.00
	OPERATING EXPENSE	68,541.76	16.00	155,183.50
	TOTAL	372,710.91	574,622.00	579,101.18
2 14010	Air Force Reserve Officer Training Corps			
	SALARIES-SUPPORTING	23,479.08	21,704.00	21,871.00
	EMPLOYEE BENEFITS	13,010.13	.00	2,868.04
	TRAVEL	.00	300.00	300.00
	OPERATING EXPENSE	7,961.26	6,045.00	5,748.00
	TOTAL	44,450.47	28,049.00	30,787.04
2 14050	Army Reserve Officer Training Corps			
	SALARIES-SUPPORTING	23,010.45	21,645.00	20,979.00
	EMPLOYEE BENEFITS	13,213.43	.00	1,695.57
	TRAVEL	.00	200.00	200.00
	OPERATING EXPENSE	12,539.12	5,948.00	747.00-
	TOTAL	48,763.00	27,793.00	22,127.57
2 14100	Naval Reserve Officer Training Corps			
	SALARIES-SUPPORTING	18,515.81	19,188.00	20,038.00
	EMPLOYEE BENEFITS	13,014.59	.00	3,692.78
	TRAVEL	917.53	800.00	800.00
	OPERATING EXPENSE	6,626.70	7,920.00	9,434.00
	TOTAL	39,074.63	27,908.00	33,964.78
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	15,250.60	1,968.00	3,983.00
	SALARIES-ACADEMIC-PROFESSIONAL	20,094,532.34	21,107,174.00	20,344,861.00
	SALARIES-SUPPORTING	973,465.08	943,748.00	964,699.00
	SALARIES-STUDENTS	267,486.90	130,301.00	180,469.00
	EMPLOYEE BENEFITS	4,555,410.93	.00	673,705.05
	TRAVEL	292,284.37	202,877.00	228,142.00
	OPERATING EXPENSE	2,942,433.04	954,448.00	1,990,818.75
	EQUIPMENT	108,254.04	3,500.00	11,541.00
	TOTAL	29,249,117.30	23,344,016.00	24,398,218.80

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	Fogelman College of Business and			
2 11010	School of Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	1,383,616.51	1,786,152.00	1,520,252.00
	SALARIES-SUPPORTING	22,162.78	22,172.00	22,343.00
	EMPLOYEE BENEFITS	320,073.15	.00	62,184.18
	TRAVEL	3,057.81	12,368.00	23,478.00
	OPERATING EXPENSE	43,026.86	45,461.00	33,808.00
	TOTAL	1,771,937.11	1,866,153.00	1,662,065.18
2 11050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	1,012,480.85	1,299,310.00	1,011,188.00
	SALARIES-SUPPORTING	26,529.78	22,172.00	21,135.00
	SALARIES-STUDENTS	7,438.00	.00	.00
	EMPLOYEE BENEFITS	218,212.56	.00	38,008.34
	TRAVEL	10,492.01	3,300.00	4,892.00
	OPERATING EXPENSE	79,380.58	25,400.00	40,695.50
	TOTAL	1,354,533.78	1,350,182.00	1,115,918.84
2 11100	Finance, Insurance, and Real Estate			
	SALARIES-ACADEMIC-PROFESSIONAL	1,040,995.46	1,151,610.00	844,495.00
	SALARIES-SUPPORTING	.00	15,739.00	8,698.05
	EMPLOYEE BENEFITS	212,806.58	.00	34,418.99
	TRAVEL	2,515.73	5,115.00	8,115.00
	OPERATING EXPENSE	48,593.08	13,500.00	26,002.50
	TOTAL	1,304,910.85	1,185,964.00	921,729.54
2 11150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,226,075.74	1,326,016.00	1,266,740.00
	SALARIES-SUPPORTING	22,062.78	22,172.00	22,343.00
	EMPLOYEE BENEFITS	239,221.80	.00	37,942.34
	TRAVEL	3,601.62	4,000.00	19,455.00
	OPERATING EXPENSE	57,500.85	15,200.00	18,260.00
	TOTAL	1,548,462.79	1,367,388.00	1,364,740.34
2 11200	Marketing and Supply Chain Management			
	SALARIES-ACADEMIC-PROFESSIONAL	1,383,711.80	1,568,606.00	1,506,337.00
	SALARIES-SUPPORTING	22,993.05	22,874.00	23,050.00
	SALARIES-STUDENTS	1,353.32	.00	.00
	EMPLOYEE BENEFITS	309,562.52	.00	44,041.22
	TRAVEL	3,828.04	4,800.00	2,868.00
	OPERATING EXPENSE	75,423.25	18,600.00	30,032.50
	TOTAL	1,796,871.98	1,614,880.00	1,606,328.72

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 11249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	1,259,643.53	1,520,525.00	1,393,136.00
	SALARIES-SUPPORTING	21,295.13	21,431.00	21,596.00
	EMPLOYEE BENEFITS	265,451.45	.00	34,314.03
	TRAVEL	8,292.07	12,300.00	16,343.00
	OPERATING EXPENSE	105,329.19	72,700.00	180,244.00
	TOTAL	1,660,011.37	1,626,956.00	1,645,633.03
2 11260	Executive Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	128,611.04	125,010.00	126,475.00
	SALARIES-SUPPORTING	42,845.63	50,984.00	48,287.00
	SALARIES-STUDENTS	.00	142.00	142.00
	EMPLOYEE BENEFITS	33,601.49	19,758.00	19,758.00
	TRAVEL	103,216.33	104,404.00	104,404.00
	OPERATING EXPENSE	150,064.21	160,224.00	158,684.00
	TOTAL	458,338.70	460,522.00	457,750.00
2 11265	International Master of Business Administration Program			
	SALARIES-ACADEMIC-PROFESSIONAL	44,274.57	72,396.00	23,136.00
	SALARIES-SUPPORTING	23,927.86	23,257.00	23,932.00
	SALARIES-STUDENTS	350.00	.00	.00
	EMPLOYEE BENEFITS	19,213.94	13,772.00	13,772.00
	TRAVEL	6,650.51	6,505.00	10,505.00
	OPERATING EXPENSE	14,933.19	15,362.00	17,362.00
	TOTAL	109,350.07	131,292.00	88,707.00
2 11270	International Business			
	SALARIES-ACADEMIC-PROFESSIONAL	204,901.55	396,256.00	276,726.00
	EMPLOYEE BENEFITS	37,232.29	.00	6,058.77
	OPERATING EXPENSE	116,493.12	.00	117,871.50
	TOTAL	358,626.96	396,256.00	400,656.27
2 11280	Hospitality and Resort Management			
	SALARIES-ACADEMIC-PROFESSIONAL	246,090.87	285,400.00	208,860.00
	SALARIES-SUPPORTING	13,987.88	21,528.00	21,462.00
	EMPLOYEE BENEFITS	56,955.02	.00	9,888.50
	TRAVEL	7,734.66	10,000.00	10,000.00
	OPERATING EXPENSE	64,342.98	38,901.00	15,513.50
	EQUIPMENT	5,370.00	.00	.00
	TOTAL	394,481.41	355,829.00	265,724.00

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2 11300	Other College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	88,851.60	52,693.00	68,793.00
	SALARIES-ACADEMIC-PROFESSIONAL	106,538.50	187,386.00	285,293.00
	SALARIES-SUPPORTING	70,864.49	67,931.00	68,941.00
	SALARIES-STUDENTS	3,936.75	.00	1,182.00
	EMPLOYEE BENEFITS	39,898.72	.00	9,895.04
	TRAVEL	19,448.65	11,000.00	18,500.00
	OPERATING EXPENSE	341,480.81	616,353.00	748,249.50
	EQUIPMENT	31,844.83	.00	.00
	TOTAL	702,864.35	935,363.00	1,200,853.54
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	88,851.60	52,693.00	68,793.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,036,940.42	9,718,667.00	8,462,638.00
	SALARIES-SUPPORTING	266,669.38	290,260.00	281,787.05
	SALARIES-STUDENTS	13,078.07	142.00	1,324.00
	EMPLOYEE BENEFITS	1,752,229.52	33,530.00	310,281.41
	TRAVEL	168,837.43	173,792.00	218,560.00
	OPERATING EXPENSE	1,096,568.12	1,021,701.00	1,386,723.00
	EQUIPMENT	37,214.83	.00	.00
	TOTAL	11,460,389.37	11,290,785.00	10,730,106.46
****	College of Education			
2 11500	Counseling, Educational Psychology and Research			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,700.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,495,265.58	1,594,105.00	1,421,338.00
	SALARIES-SUPPORTING	57,947.72	62,050.00	63,035.00
	SALARIES-STUDENTS	2,125.05	615.00	1,115.00
	EMPLOYEE BENEFITS	400,692.57	.00	57,227.64
	TRAVEL	10,621.54	7,194.00	7,194.00
	OPERATING EXPENSE	131,525.20	27,421.00	86,462.00
	TOTAL	2,098,177.66	1,691,385.00	1,638,071.64
2 11610	Instruction and Curriculum Leadership			
	SALARIES-ADMIN-PROFESSIONAL	600.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,591,555.52	2,503,579.00	2,430,640.00
	SALARIES-SUPPORTING	99,765.10	95,298.00	98,049.00
	SALARIES-STUDENTS	4,010.64	2,139.00	2,139.00
	EMPLOYEE BENEFITS	634,240.91	.00	85,746.32
	TRAVEL	34,643.47	16,975.00	21,975.00
	OPERATING EXPENSE	149,755.50	37,326.00	81,889.50
	TOTAL	3,514,571.14	2,655,317.00	2,720,438.82

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 11700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	2,107,238.86	1,720,079.00	2,216,717.00
	SALARIES-SUPPORTING	93,863.38	84,552.00	89,644.00
	SALARIES-STUDENTS	5,746.78	.00	600.00
	EMPLOYEE BENEFITS	551,596.94	.00	88,419.62
	TRAVEL	33,172.47	25,000.00	25,770.00
	OPERATING EXPENSE	232,960.31	100,741.00	152,445.50
	TOTAL	3,024,578.74	1,930,372.00	2,573,596.12
2 11750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	665,593.39	588,367.00	272,541.00
	SALARIES-SUPPORTING	38,734.25	32,908.00	33,094.00
	SALARIES-STUDENTS	6,820.00	.00	2,880.00
	EMPLOYEE BENEFITS	148,494.35	.00	12,467.88
	TRAVEL	6,050.45	5,750.00	5,480.00
	OPERATING EXPENSE	97,451.21	17,380.00	43,098.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	963,143.65	645,405.00	370,560.88
2 11810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	687,016.38	668,758.00	706,184.00
	SALARIES-SUPPORTING	21,170.70	21,918.00	22,003.00
	SALARIES-STUDENTS	.00	387.00	387.00
	EMPLOYEE BENEFITS	153,021.30	.00	23,190.87
	TRAVEL	2,976.68	4,627.00	5,852.00
	OPERATING EXPENSE	38,077.71	15,398.00	40,393.50
	TOTAL	902,262.77	711,088.00	798,010.37
2 11850	Undergraduate Curriculum			
	SALARIES-ACADEMIC-PROFESSIONAL	202,655.77	199,551.00	250,436.00
	SALARIES-SUPPORTING	89,687.63	86,419.00	69,875.00
	SALARIES-STUDENTS	2,528.18	592.00	592.00
	EMPLOYEE BENEFITS	104,044.46	.00	21,416.15
	TRAVEL	15,838.75	7,238.00	7,238.00
	OPERATING EXPENSE	46,788.82	40,651.00	45,921.50
	TOTAL	461,543.61	334,451.00	395,478.65

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 11900	Other College of Education			
	SALARIES-ADMIN-PROFESSIONAL	15,478.26	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	109,902.93	182,423.00	326,023.00
	SALARIES-SUPPORTING	1,150.04	390.00	390.00
	SALARIES-STUDENTS	3,486.60	.00	.00
	EMPLOYEE BENEFITS	17,830.76	.00	702.89
	TRAVEL	.00	3,655.00	3,655.00
	OPERATING EXPENSE	32,419.50	23,000.00-	72,478.00
	TOTAL	180,268.09	163,468.00	403,248.89
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	16,078.26	.00	1,700.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,859,228.43	7,456,862.00	7,623,879.00
	SALARIES-SUPPORTING	402,318.82	383,535.00	376,090.00
	SALARIES-STUDENTS	24,717.25	3,733.00	7,713.00
	EMPLOYEE BENEFITS	2,009,921.29	.00	289,171.37
	TRAVEL	103,303.36	70,439.00	77,164.00
	OPERATING EXPENSE	728,978.25	215,917.00	522,688.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	11,144,545.66	8,131,486.00	8,899,405.37
****	Herff College of Engineering			
2 12010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	868,094.06	1,101,826.00	1,065,533.00
	SALARIES-SUPPORTING	25,734.85	24,999.00	25,191.00
	SALARIES-STUDENTS	17,675.45	1,885.00	3,192.00
	EMPLOYEE BENEFITS	209,653.35	.00	24,595.16
	TRAVEL	20,829.59	5,132.00	5,132.00
	OPERATING EXPENSE	175,043.04	28,983.00	42,942.00
	EQUIPMENT	64,615.23	.00	1,985.00-
	TOTAL	1,381,645.57	1,162,825.00	1,164,600.16
2 12050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	857,440.88	919,957.00	964,759.00
	SALARIES-SUPPORTING	23,808.96	23,810.00	23,993.00
	SALARIES-STUDENTS	16,195.00	1,340.00	2,340.00
	EMPLOYEE BENEFITS	192,685.39	.00	23,828.53
	TRAVEL	10,424.38	4,110.00	4,110.00
	OPERATING EXPENSE	178,052.25	29,550.00	82,723.00
	TOTAL	1,278,606.86	978,767.00	1,101,753.53

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 12150	Engineering Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	682,677.50	623,888.00	675,055.00
	SALARIES-SUPPORTING	23,862.33	23,537.00	24,418.00
	SALARIES-STUDENTS	793.00	4,424.00	4,424.00
	EMPLOYEE BENEFITS	181,353.99	.00	23,137.95
	TRAVEL	8,418.30	5,032.00	5,032.00
	OPERATING EXPENSE	155,494.44	25,544.00	44,151.00
	TOTAL	1,052,599.56	682,425.00	776,217.95
2 12200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	970,363.32	935,952.00	1,004,032.00
	SALARIES-SUPPORTING	24,960.73	23,537.00	23,718.00
	SALARIES-STUDENTS	6,314.72	775.00	775.00
	EMPLOYEE BENEFITS	230,475.25	.00	33,269.94
	TRAVEL	21,553.11	9,225.00	9,225.00
	OPERATING EXPENSE	208,380.52	25,500.00	93,421.87
	TOTAL	1,462,047.65	994,989.00	1,164,441.81
2 12220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	410,063.18	832,067.00	560,400.00
	SALARIES-SUPPORTING	50,699.88	50,994.00	51,717.00
	SALARIES-STUDENTS	7,824.51	.00	3,000.00
	EMPLOYEE BENEFITS	113,362.20	.00	22,782.51
	TRAVEL	17,423.22	2,800.00	8,417.00
	OPERATING EXPENSE	238,554.48	27,000.00	90,965.75
	EQUIPMENT	150.42	.00	.00
	TOTAL	838,077.89	912,861.00	737,282.26
2 12300	Other College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	76,261.71	63,969.00	67,169.00
	SALARIES-ACADEMIC-PROFESSIONAL	120,980.94	347,779.00	217,713.00
	SALARIES-SUPPORTING	129,264.59	128,077.00	129,561.00
	SALARIES-STUDENTS	6,327.75	1,500.00	1,500.00
	EMPLOYEE BENEFITS	79,787.93	.00	17,337.96
	TRAVEL	2,686.14	5,000.00	5,000.00
	OPERATING EXPENSE	146,426.62	23,459.00	199,009.00
	EQUIPMENT	92,317.30	215,000.00	215,000.00
	TOTAL	654,052.98	784,784.00	852,289.96

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 22150	Engineering Technology			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	5,800.00
	EMPLOYEE BENEFITS	.00	.00	131.62
	TOTAL	.00	.00	5,931.62
****	TOTAL Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	76,261.71	63,969.00	67,169.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,909,619.88	4,761,469.00	4,493,292.00
	SALARIES-SUPPORTING	278,331.34	274,954.00	278,598.00
	SALARIES-STUDENTS	55,130.43	9,924.00	15,231.00
	EMPLOYEE BENEFITS	1,007,318.11	.00	145,083.67
	TRAVEL	81,334.74	31,299.00	36,916.00
	OPERATING EXPENSE	1,101,951.35	160,036.00	553,212.62
	EQUIPMENT	157,082.95	215,000.00	213,015.00
	TOTAL	6,667,030.51	5,516,651.00	5,802,517.29
****	College of Communication and Fine Arts			
2 12510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	1,925,004.72	1,820,920.00	1,818,741.00
	SALARIES-SUPPORTING	143,678.71	109,398.00	113,240.00
	SALARIES-STUDENTS	104.25	2,515.00	2,515.00
	EMPLOYEE BENEFITS	498,610.41	.00	61,016.25
	TRAVEL	15,700.09	9,160.00	8,660.00
	OPERATING EXPENSE	222,096.92	129,943.00	230,750.00
	EQUIPMENT	5,291.05	.00	.00
	TOTAL	2,810,486.15	2,071,936.00	2,234,922.25
2 12550	Journalism			
	SALARIES-ADMIN-PROFESSIONAL	1,725.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	702,265.50	698,129.00	797,168.00
	SALARIES-SUPPORTING	43,557.02	47,229.00	47,592.00
	SALARIES-STUDENTS	2,263.93	3,420.00	3,420.00
	EMPLOYEE BENEFITS	191,870.08	.00	31,030.55
	TRAVEL	7,853.21	4,225.00	4,225.00
	OPERATING EXPENSE	91,533.64	28,139.00	50,091.50
	TOTAL	1,041,068.38	781,142.00	933,527.05

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 12600	Rudi E. Scheidt School of Music			
	SALARIES-ADMIN-PROFESSIONAL	80,171.72	79,388.00	79,388.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,748,388.39	2,383,427.00	2,732,274.00
	SALARIES-SUPPORTING	142,345.93	123,983.00	105,783.00
	SALARIES-STUDENTS	23,563.20	7,502.00	7,502.00
	EMPLOYEE BENEFITS	721,060.08	.00	93,090.01
	TRAVEL	133,207.07	88,474.00	84,474.00
	OPERATING EXPENSE	1,363,264.78	941,941.00	1,265,497.00
	TOTAL	5,212,001.17	3,624,715.00	4,368,008.01
2 12650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	1,019,096.98	890,939.00	1,011,627.00
	SALARIES-SUPPORTING	19,403.10	19,812.00	19,964.00
	SALARIES-STUDENTS	3,300.11	1,620.00	2,835.00
	EMPLOYEE BENEFITS	229,823.87	.00	35,327.87
	TRAVEL	18,304.05	9,234.00	9,234.00
	OPERATING EXPENSE	97,735.69	27,271.00	46,005.00
	EQUIPMENT	23,220.00	.00	.00
	TOTAL	1,410,883.80	948,876.00	1,124,992.87
2 12654	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	1,301,232.09	1,274,002.00	1,290,191.00
	SALARIES-SUPPORTING	69,717.25	78,352.00	75,312.00
	SALARIES-STUDENTS	2,247.14	3,892.00	3,892.00
	EMPLOYEE BENEFITS	295,744.18	.00	48,649.93
	TRAVEL	21,253.44	11,500.00	13,500.00
	OPERATING EXPENSE	187,358.98	69,350.00	119,394.00
	TOTAL	1,877,553.08	1,437,096.00	1,550,938.93
2 12700	Other College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	.00	354.00	354.00
	SALARIES-ACADEMIC-PROFESSIONAL	22,396.25	68,397.00	68,397.00
	SALARIES-SUPPORTING	.00	312.00	312.00
	SALARIES-STUDENTS	18,456.28	.00	.00
	EMPLOYEE BENEFITS	179.01	.00	.00
	TRAVEL	.00	13,998.00	11,998.00
	OPERATING EXPENSE	17,491.69	10,000.00-	55,188.00
	TOTAL	58,523.23	73,061.00	136,249.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	81,896.72	79,742.00	79,742.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,718,383.93	7,135,814.00	7,718,398.00
	SALARIES-SUPPORTING	418,702.01	379,086.00	362,203.00
	SALARIES-STUDENTS	49,934.91	18,949.00	20,164.00
	EMPLOYEE BENEFITS	1,937,287.63	.00	269,114.61
	TRAVEL	196,317.86	136,591.00	132,091.00
	OPERATING EXPENSE	1,979,481.70	1,186,644.00	1,766,925.50
	EQUIPMENT	28,511.05	.00	.00
	TOTAL	12,410,515.81	8,936,826.00	10,348,638.11
****	Cecil C. Humphreys School of Law			
2 13020	School of Law, Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	2,302,100.15	2,167,294.00	2,293,235.00
	SALARIES-SUPPORTING	70,822.78	70,610.00	67,875.00
	EMPLOYEE BENEFITS	540,879.23	.00	65,410.46
	TRAVEL	14,233.43	12,000.00	12,000.00
	OPERATING EXPENSE	355,126.31	30,015.00	65,192.00
	TOTAL	3,283,161.90	2,279,919.00	2,503,712.46
2 13060	Other School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	22,900.00	22,500.00	13,750.00
	EMPLOYEE BENEFITS	1,518.00	.00	.00
	TRAVEL	16,362.26	.00	.00
	OPERATING EXPENSE	29,493.86	6,762.00	71,751.00
	TOTAL	70,274.12	29,262.00	85,501.00
****	TOTAL Cecil C. Humphreys School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	2,325,000.15	2,189,794.00	2,306,985.00
	SALARIES-SUPPORTING	70,822.78	70,610.00	67,875.00
	EMPLOYEE BENEFITS	542,397.23	.00	65,410.46
	TRAVEL	30,595.69	12,000.00	12,000.00
	OPERATING EXPENSE	384,620.17	36,777.00	136,943.00
	TOTAL	3,353,436.02	2,309,181.00	2,589,213.46
****	University College			
2 13110	University College			
	SALARIES-ADMIN-PROFESSIONAL	.00	603.00	603.00
	SALARIES-ACADEMIC-PROFESSIONAL	594,433.15	443,676.00	621,680.00
	SALARIES-SUPPORTING	84,420.33	119,360.00	104,600.00
	SALARIES-STUDENTS	2,657.47	1,978.00	1,978.00
	EMPLOYEE BENEFITS	178,821.37	.00	37,081.98
	TRAVEL	3,348.38	4,000.00	4,000.00
	OPERATING EXPENSE	54,065.17	18,392.00	22,648.00
	TOTAL	917,745.87	588,009.00	792,590.98

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL University College			
	SALARIES-ADMIN-PROFESSIONAL	.00	603.00	603.00
	SALARIES-ACADEMIC-PROFESSIONAL	594,433.15	443,676.00	621,680.00
	SALARIES-SUPPORTING	84,420.33	119,360.00	104,600.00
	SALARIES-STUDENTS	2,657.47	1,978.00	1,978.00
	EMPLOYEE BENEFITS	178,821.37	.00	37,081.98
	TRAVEL	3,348.38	4,000.00	4,000.00
	OPERATING EXPENSE	54,065.17	18,392.00	22,648.00
	TOTAL	917,745.87	588,009.00	792,590.98
****	Loewenberg School of Nursing			
2 14300	Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,261,481.01	1,116,093.00	1,298,297.00
	SALARIES-SUPPORTING	40,508.35	40,287.00	40,597.00
	SALARIES-STUDENTS	15,547.50	1,000.00	1,000.00
	EMPLOYEE BENEFITS	335,610.07	.00	45,275.83
	TRAVEL	14,249.85	8,500.00	14,289.00
	OPERATING EXPENSE	86,624.83	91,875.00	110,044.00
	TOTAL	1,754,021.61	1,257,755.00	1,509,502.83
****	TOTAL Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	1,261,481.01	1,116,093.00	1,298,297.00
	SALARIES-SUPPORTING	40,508.35	40,287.00	40,597.00
	SALARIES-STUDENTS	15,547.50	1,000.00	1,000.00
	EMPLOYEE BENEFITS	335,610.07	.00	45,275.83
	TRAVEL	14,249.85	8,500.00	14,289.00
	OPERATING EXPENSE	86,624.83	91,875.00	110,044.00
	TOTAL	1,754,021.61	1,257,755.00	1,509,502.83
****	School of Audiology and Speech/Language			
2 14150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	893,226.98	970,651.00	976,100.00
	SALARIES-SUPPORTING	31,842.46	31,200.00	30,976.00
	EMPLOYEE BENEFITS	167,696.67	.00	35,532.86
	TRAVEL	1,917.21	500.00	22,601.00
	OPERATING EXPENSE	312,380.87	2,845.00	101,886.50
	EQUIPMENT	7,740.00	.00	.00
	TOTAL	1,414,804.19	1,005,196.00	1,167,096.36

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL School of Audiology and Speech/Language			
	SALARIES-ACADEMIC-PROFESSIONAL	893,226.98	970,651.00	976,100.00
	SALARIES-SUPPORTING	31,842.46	31,200.00	30,976.00
	EMPLOYEE BENEFITS	167,696.67	.00	35,532.86
	TRAVEL	1,917.21	500.00	22,601.00
	OPERATING EXPENSE	312,380.87	2,845.00	101,886.50
	EQUIPMENT	7,740.00	.00	.00
	TOTAL	1,414,804.19	1,005,196.00	1,167,096.36
****	Other General Academic Instruction			
2 14250	University Honors Program			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	111,911.87	121,933.00	118,417.00
	SALARIES-SUPPORTING	20,250.13	18,779.00	18,923.00
	EMPLOYEE BENEFITS	33,544.50	.00	8,434.73
	TRAVEL	18,007.19	5,100.00	5,100.00
	OPERATING EXPENSE	28,589.36	40,159.00	48,335.50
	TOTAL	212,303.05	185,971.00	199,210.23
2 14260	Academic Independent Program			
	SALARIES-ACADEMIC-PROFESSIONAL	124,174.78	68,589.00	70,389.00
	SALARIES-SUPPORTING	6,602.50	.00	.00
	SALARIES-STUDENTS	939.19	.00	.00
	EMPLOYEE BENEFITS	21,709.64	.00	2,084.85
	TRAVEL	2,156.22	1,300.00	1,300.00
	OPERATING EXPENSE	13,552.07	15,448.00	20,073.00
	TOTAL	169,134.40	85,337.00	93,846.85
2 14350	Center for International Programs and Services			
	SALARIES-ADMIN-PROFESSIONAL	3,878.92	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	169,730.92	136,169.00	113,251.00
	SALARIES-SUPPORTING	58,967.91	43,661.00	24,241.00
	SALARIES-STUDENTS	1,182.00	.00	6,000.00
	EMPLOYEE BENEFITS	83,978.53	.00	13,716.49
	TRAVEL	90,440.01	120,800.00	126,663.00
	OPERATING EXPENSE	350,636.63	93,905.00	259,819.00
	TOTAL	758,814.92	394,535.00	543,690.49

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 14950	Other General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	22,431.30	7,953.00	383,159.00
	SALARIES-ACADEMIC-PROFESSIONAL	32,696.20	2,903,539.00	1,741,572.00
	SALARIES-SUPPORTING	16,260.01	38,995.00	21,075.05-
	SALARIES-STUDENTS	178,534.58	.00	55,000.00
	EMPLOYEE BENEFITS	174,580.28-	14,612,873.00	12,101,381.16
	TRAVEL	526.94	3,396.00	3,396.00
	OPERATING EXPENSE	8,757,535.95	12,432,353.00	11,574,852.88
	EQUIPMENT	162,941.93	708,500.00	217,509.00
	TOTAL	8,996,346.63	30,707,609.00	26,055,794.99
2 14956	Regents' Online Degree Program			
	SALARIES-ACADEMIC-PROFESSIONAL	203,744.13	72,330.00	237,265.00
	SALARIES-SUPPORTING	1,028.00	.00	.00
	EMPLOYEE BENEFITS	37,415.99	.00	7,453.24
	TRAVEL	898.22	2,000.00	2,000.00
	OPERATING EXPENSE	4,392.23	4,400.00	62,937.00-
	TOTAL	247,478.57	78,730.00	183,781.24
2 19932	Distance Learning			
	SALARIES-ADMIN-PROFESSIONAL	36,250.00	.00	29,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	114,059.24	148,937.00	103,112.00
	SALARIES-SUPPORTING	2,552.44	.00	.00
	EMPLOYEE BENEFITS	29,598.85	.00	7,123.40
	TRAVEL	884.20	.00	.00
	OPERATING EXPENSE	106,568.16	62,522.00	131,568.00
	EQUIPMENT	2,085.41	200.00	200.00
	TOTAL	291,998.30	211,659.00	271,503.40
2 28460	Federal Express Emerging Technology Center			
	SALARIES-ADMIN-PROFESSIONAL	.00	130,000.00	90,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	298,763.37	327,685.00	367,685.00
	SALARIES-SUPPORTING	7,700.71	.00	.00
	EMPLOYEE BENEFITS	66,236.81	.00	12,074.73
	TRAVEL	2,127.01	.00	4,500.00
	OPERATING EXPENSE	108,576.30	26,350.00	24,159.00
	TOTAL	483,404.20	484,035.00	498,418.73

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 11665	Extended Programs			
	SALARIES-ADMIN-PROFESSIONAL	4,600.00	.00	4,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	189,213.26	998,732.00	796,129.00
	SALARIES-SUPPORTING	145,292.81	98,606.00	100,948.00
	SALARIES-STUDENTS	9,294.11	.00	.00
	EMPLOYEE BENEFITS	72,626.71	.00	15,472.16
	TRAVEL	38,487.19	28,728.00	33,408.00
	OPERATING EXPENSE	108,804.41	218,763.00	331,559.50
	TOTAL	568,318.49	1,344,829.00	1,281,516.66
4 13120	RODP Course Development			
	OPERATING EXPENSE	20,490.40	.00	2,384.00
	TOTAL	20,490.40	.00	2,384.00
**** TOTAL Other General	Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	67,160.22	137,953.00	506,659.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,244,293.77	4,777,914.00	3,547,820.00
	SALARIES-SUPPORTING	258,654.51	200,041.00	123,036.95
	SALARIES-STUDENTS	189,949.88	.00	61,000.00
	EMPLOYEE BENEFITS	170,530.75	14,612,873.00	12,167,740.76
	TRAVEL	153,526.98	161,324.00	176,367.00
	OPERATING EXPENSE	9,499,145.51	12,893,900.00	12,329,813.88
	EQUIPMENT	165,027.34	708,700.00	217,709.00
	TOTAL	11,748,288.96	33,492,705.00	29,130,146.59
TOTAL	General Academic Instruction			
	SALARIES-ADMIN-PROFESSIONAL	345,499.11	336,928.00	728,649.00
	SALARIES-ACADEMIC-PROFESSIONAL	53,937,140.06	59,678,114.00	57,393,950.00
	SALARIES-SUPPORTING	2,825,735.06	2,733,081.00	2,630,462.00
	SALARIES-STUDENTS	618,502.41	166,027.00	288,879.00
	EMPLOYEE BENEFITS	12,657,223.57	14,646,403.00	14,038,398.00
	TRAVEL	1,045,715.87	801,322.00	922,130.00
	OPERATING EXPENSE	18,186,249.01	16,582,535.00	18,921,703.25
	EQUIPMENT	503,830.21	928,200.00	443,265.00
	TOTAL	90,119,895.30	95,872,610.00	95,367,436.25

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Community Education			
2 17905	Other Community Education			
	EMPLOYEE BENEFITS	2,871.73	156,858.00	147,612.59
	OPERATING EXPENSE	15,218.14	18,833.00	18,833.00
	TOTAL	18,089.87	175,691.00	166,445.59
4 12618	Community Music School			
	SALARIES-ACADEMIC-PROFESSIONAL	404,885.95	467,306.00	467,306.00
	SALARIES-STUDENTS	1,068.45	3,000.00	3,000.00
	EMPLOYEE BENEFITS	91,769.89	.00	.00
	TRAVEL	2,502.71	2,000.00	2,000.00
	OPERATING EXPENSE	32,077.44	2,694.00	2,694.00
	TOTAL	532,304.44	475,000.00	475,000.00
4 15100	Short Course Instruction			
	SALARIES-ADMIN-PROFESSIONAL	171,021.03	172,321.00	172,321.00
	SALARIES-ACADEMIC-PROFESSIONAL	595,380.10	654,455.00	653,442.00
	SALARIES-SUPPORTING	145,255.83	159,066.00	145,457.00
	SALARIES-STUDENTS	9,754.00	12,952.00	12,952.00
	EMPLOYEE BENEFITS	199,483.55	19,013.00	39,052.41
	TRAVEL	29,648.46	6,000.00	9,100.00
	OPERATING EXPENSE	430,080.61	295,195.00	386,570.00
	EQUIPMENT	.00	2,400.00	5,044.00
	TOTAL	1,580,623.58	1,321,402.00	1,423,938.41
TOTAL	Community Education			
	SALARIES-ADMIN-PROFESSIONAL	171,021.03	172,321.00	172,321.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,000,266.05	1,121,761.00	1,120,748.00
	SALARIES-SUPPORTING	145,255.83	159,066.00	145,457.00
	SALARIES-STUDENTS	10,822.45	15,952.00	15,952.00
	EMPLOYEE BENEFITS	294,125.17	175,871.00	186,665.00
	TRAVEL	32,151.17	8,000.00	11,100.00
	OPERATING EXPENSE	477,376.19	316,722.00	408,097.00
	EQUIPMENT	.00	2,400.00	5,044.00
	TOTAL	2,131,017.89	1,972,093.00	2,065,384.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Preparatory Remedial Instruction			
2 18010	Educational Support Program			
	SALARIES-ACADEMIC-PROFESSIONAL	132,073.36	170,620.00	170,620.00
	SALARIES-SUPPORTING	24,849.50	21,657.00	23,010.00
	SALARIES-STUDENTS	39,089.25	7,336.00	7,336.00
	EMPLOYEE BENEFITS	34,488.55	.00	10,986.65
	TRAVEL	1,602.12	.00	.00
	OPERATING EXPENSE	45,476.18	8,254.00	23,485.00
	TOTAL	277,578.96	207,867.00	235,437.65
2 18100	Transitional Academic Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	433,665.38	284,102.00	65,229.00
	SALARIES-SUPPORTING	41,937.83	41,243.00	43,161.00
	SALARIES-STUDENTS	3,317.69	.00	.00
	EMPLOYEE BENEFITS	154,666.76	.00	12,691.27
	TRAVEL	10,105.16	.00	.00
	OPERATING EXPENSE	59,446.50	.00	4,363.00
	TOTAL	703,139.32	325,345.00	125,444.27
2 18950	Other Preparatory/Remedial Instruction			
	EMPLOYEE BENEFITS	374.34-	279,365.00	123,283.08
	OPERATING EXPENSE	9,089.34	14,556.00	14,556.00
	TOTAL	8,715.00	293,921.00	137,839.08
TOTAL	Preparatory Remedial Instruction			
	SALARIES-ACADEMIC-PROFESSIONAL	565,738.74	454,722.00	235,849.00
	SALARIES-SUPPORTING	66,787.33	62,900.00	66,171.00
	SALARIES-STUDENTS	42,406.94	7,336.00	7,336.00
	EMPLOYEE BENEFITS	188,780.97	279,365.00	146,961.00
	TRAVEL	11,707.28	.00	.00
	OPERATING EXPENSE	114,012.02	22,810.00	42,404.00
	TOTAL	989,433.28	827,133.00	498,721.00
****	TOTAL Instruction			
	SALARIES-ADMIN-PROFESSIONAL	516,520.14	509,249.00	900,970.00
	SALARIES-ACADEMIC-PROFESSIONAL	55,503,144.85	61,254,597.00	58,750,547.00
	SALARIES-SUPPORTING	3,037,778.22	2,955,047.00	2,842,090.00
	SALARIES-STUDENTS	671,731.80	189,315.00	312,167.00
	EMPLOYEE BENEFITS	13,140,129.71	15,101,639.00	14,372,024.00
	TRAVEL	1,089,574.32	809,322.00	933,230.00
	OPERATING EXPENSE	18,777,637.22	16,922,067.00	19,372,204.25
	EQUIPMENT	503,830.21	930,600.00	448,309.00
	TOTAL	93,240,346.47	98,671,836.00	97,931,541.25

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Research			
***	Institutes and Research Centers			
2 20601	Center for Research on Women			
	SALARIES-ACADEMIC-PROFESSIONAL	34,309.31	.00	21,621.00
	SALARIES-SUPPORTING	24,264.78	22,698.00	22,873.00
	SALARIES-STUDENTS	1,245.75	1,000.00	1,000.00
	EMPLOYEE BENEFITS	14,272.96	.00	2,202.80
	TRAVEL	2,775.32	4,725.00	4,725.00
	OPERATING EXPENSE	24,120.94	12,366.00	14,445.00
	TOTAL	100,989.06	40,789.00	66,866.80
2 25001	Research Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	364,491.92	411,138.00	422,815.00
	SALARIES-SUPPORTING	56,998.82	52,007.00	54,007.00
	SALARIES-STUDENTS	7,741.60	7,000.00	7,000.00
	EMPLOYEE BENEFITS	121,809.32	.00	26,982.33
	TRAVEL	7,895.06	18,000.00	18,000.00
	OPERATING EXPENSE	54,771.79	40,128.00	48,630.50
	TOTAL	613,708.51	528,273.00	577,434.83
2 25009	Animal Care Facility			
	SALARIES-ACADEMIC-PROFESSIONAL	51,364.62	51,730.00	51,730.00
	SALARIES-SUPPORTING	69,455.63	65,933.00	68,406.00
	EMPLOYEE BENEFITS	32,335.46	.00	8,754.41
	TRAVEL	1,862.73	3,000.00	3,000.00
	OPERATING EXPENSE	6,289.15-	11,888.00-	11,888.00-
	TOTAL	148,729.29	108,775.00	120,002.41
2 25100	Center for the Humanities			
	SALARIES-ACADEMIC-PROFESSIONAL	25,258.54	2,122.00	3,209.00
	EMPLOYEE BENEFITS	5,995.80	.00	566.36
	TRAVEL	1,643.48	890.00	1,510.00
	OPERATING EXPENSE	1,368.64	2,884.00	5,934.00
	TOTAL	34,266.46	5,896.00	11,219.36

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 25200	Integrated Microscopy Center			
	SALARIES-ADMIN-PROFESSIONAL	53,327.56	51,655.00	51,655.00
	SALARIES-ACADEMIC-PROFESSIONAL	51,753.80	50,317.00	57,458.00
	SALARIES-SUPPORTING	126,194.16	33,950.00	87,322.00
	SALARIES-STUDENTS	3,857.79	683.00	683.00
	EMPLOYEE BENEFITS	48,367.51	.00	10,412.96
	TRAVEL	2,653.30	445.00	445.00
	OPERATING EXPENSE	180,729.17	192,497.00	79,925.50
	EQUIPMENT	49,702.37	.00	80,000.00
	TOTAL	516,585.66	329,547.00	367,901.46
2 25500	Bureau of Business and Economic Research			
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	.00	19,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	282,276.97	251,923.00	204,471.00
	SALARIES-SUPPORTING	33,883.08	22,824.00	26,990.00
	SALARIES-STUDENTS	7,701.60	7,803.00	7,803.00
	EMPLOYEE BENEFITS	80,093.33	.00	21,301.04
	TRAVEL	2,708.80	1,522.00	9,522.00
	OPERATING EXPENSE	103,707.50	14,542.00	98,435.50
	TOTAL	514,371.28	298,614.00	387,522.54
2 25600	Center for Applied Psychological Research			
	SALARIES-ACADEMIC-PROFESSIONAL	473,623.78	541,744.00	457,533.00
	EMPLOYEE BENEFITS	124,171.78	.00	4,844.55
	OPERATING EXPENSE	91.21	77,685.00	120,147.00
	TOTAL	597,886.77	619,429.00	582,524.55
2 26000	Center for Earthquake Research and Information			
	SALARIES-ACADEMIC-PROFESSIONAL	492,240.28	300,448.00	439,273.00
	SALARIES-SUPPORTING	41,542.45	28,094.00	31,476.00
	SALARIES-STUDENTS	10,309.38	1,087.00	3,562.00
	EMPLOYEE BENEFITS	128,389.11	.00	30,722.33
	TRAVEL	35,223.55	15,000.00	20,193.00
	OPERATING EXPENSE	115,175.92	156,775.00	883,508.50
	EQUIPMENT	130,837.42	.00	.00
	TOTAL	953,718.11	501,404.00	1,408,734.83

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 26400	Center for Research in Egyptian Art and Archaeology			
	SALARIES-ACADEMIC-PROFESSIONAL	37,966.85	36,516.00	36,517.00
	SALARIES-SUPPORTING	7,952.26	7,688.00	8,138.00
	EMPLOYEE BENEFITS	13,160.67	.00	1,893.75
	TRAVEL	10,954.31	.00	.00
	OPERATING EXPENSE	36,679.18	15,452.00	16,310.00
	TOTAL	106,713.27	59,656.00	62,858.75
2 26600	Neuropsychology Research Center			
	SALARIES-SUPPORTING	.00	1,980.00	1,980.00
	TRAVEL	.00	289.00	289.00
	OPERATING EXPENSE	3,932.81	1,063.00	975.00
	TOTAL	3,932.81	3,332.00	3,244.00
2 26610	Computational Research on Materials Institute			
	EMPLOYEE BENEFITS	.00	.00	249.44
	OPERATING EXPENSE	5,928.75	.00	2,836.00-
	TOTAL	5,928.75	.00	2,586.56-
2 27100	Center for Research in Educational Policy			
	EMPLOYEE BENEFITS	5,814.50	.00	.00
	OPERATING EXPENSE	25,604.46	18,306.00	73,460.00
	TOTAL	31,418.96	18,306.00	73,460.00
2 27500	Center for the Study of Higher Education			
	SALARIES-ACADEMIC-PROFESSIONAL	180,512.20	177,167.00	183,543.00
	SALARIES-SUPPORTING	46,065.73	48,204.00	51,267.00
	SALARIES-STUDENTS	884.12	193.00	1,161.00
	EMPLOYEE BENEFITS	52,779.77	.00	6,652.23
	TRAVEL	5,462.31	2,976.00	17,620.00
	OPERATING EXPENSE	32,214.70	7,637.00	49,328.50
	TOTAL	317,918.83	236,177.00	309,571.73
2 28000	Institute for Engineering Research			
	OPERATING EXPENSE	.00	.00	262.00
	TOTAL	.00	.00	262.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 28100	Center for River Studies			
	SALARIES-STUDENTS	.00	395.00	395.00
	TRAVEL	2,745.63	2,734.00	2,734.00
	OPERATING EXPENSE	232.00	2,303.00	6,846.00
	TOTAL	2,977.63	5,432.00	9,975.00
2 28120	Groundwater Research and Service Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	24,354.13	.00	5,000.00
	SALARIES-SUPPORTING	5,075.33	.00	.00
	EMPLOYEE BENEFITS	8,397.78	.00	716.96
	OPERATING EXPENSE	722.57	61.00	8,078.00
	TOTAL	38,549.81	61.00	13,794.96
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai			
	SALARIES-ACADEMIC-PROFESSIONAL	240,866.06	218,642.00	223,727.00
	SALARIES-SUPPORTING	5,635.06	5,670.00	5,714.00
	EMPLOYEE BENEFITS	59,228.15	.00	14,582.72
	TRAVEL	250.00	.00	.00
	OPERATING EXPENSE	1,248.81	20,084.00	32,393.00
	TOTAL	307,228.08	244,396.00	276,416.72
2 28350	Center for Community Health			
	SALARIES-ADMIN-PROFESSIONAL	41,494.20	42,506.00	42,506.00
	SALARIES-ACADEMIC-PROFESSIONAL	403,771.45	390,561.00	371,171.00
	SALARIES-SUPPORTING	41,464.28	38,845.00	38,965.00
	SALARIES-STUDENTS	4,667.96	.00	.00
	EMPLOYEE BENEFITS	124,328.85	.00	15,635.89
	TRAVEL	6,060.08	.00	2,000.00
	OPERATING EXPENSE	55,045.02	.00	61,161.00
	TOTAL	676,831.84	471,912.00	531,438.89
2 28400	Institute for Intelligent Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	52,140.85	98,162.00	116,787.00
	SALARIES-SUPPORTING	24,868.84	24,590.00	26,079.00
	EMPLOYEE BENEFITS	18,039.62	.00	6,133.57
	TRAVEL	20,907.39	.00	14,941.00
	OPERATING EXPENSE	23,720.01	25,000.00	41,047.00
	TOTAL	139,676.71	147,752.00	204,987.57

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 28450	Center for Cycle Time Research			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	61,130.00
	EMPLOYEE BENEFITS	.00	.00	1,042.51
	TOTAL	.00	.00	62,172.51
2 28500	Center for Urban Research and Extension			
	SALARIES-ACADEMIC-PROFESSIONAL	86,017.87	51,489.00	69,154.00
	SALARIES-SUPPORTING	7,496.30	.00	.00
	SALARIES-STUDENTS	3,040.00	.00	.00
	EMPLOYEE BENEFITS	18,476.94	.00	1,217.96
	TRAVEL	19,506.22	.00	.00
	OPERATING EXPENSE	45,614.75	.00	25,485.00
	TOTAL	180,152.08	51,489.00	95,856.96
2 28950	Other Institutes and Research Centers			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	50,096.00	24,796.00
	SALARIES-SUPPORTING	.00	31,711.00	20,211.00
	EMPLOYEE BENEFITS	66,210.63	902,254.00	835,146.73
	OPERATING EXPENSE	88,454.50	85,404.00	85,404.00
	TOTAL	154,665.13	1,069,465.00	965,557.73
TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	98,821.76	94,161.00	113,161.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,800,948.63	2,632,055.00	2,749,935.00
	SALARIES-SUPPORTING	490,896.72	384,194.00	443,428.00
	SALARIES-STUDENTS	39,448.20	18,161.00	21,604.00
	EMPLOYEE BENEFITS	921,872.18	902,254.00	989,058.54
	TRAVEL	120,648.18	49,581.00	94,979.00
	OPERATING EXPENSE	793,073.58	660,299.00	1,637,051.50
	EQUIPMENT	180,539.79	.00	80,000.00
	TOTAL	5,446,249.04	4,740,705.00	6,129,217.04

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Individual and Project Research			
****	College of Arts and Sciences			
2 20010	Anthropology			
	SALARIES-ADMIN-PROFESSIONAL	10,845.84	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	45,908.24	.00	96,336.00
	EMPLOYEE BENEFITS	18,746.87	.00	3,026.85
	TRAVEL	17,037.68	.00	8,911.00
	OPERATING EXPENSE	17,281.41	.00	58,970.50
	EQUIPMENT	5,460.00	.00	.00
	TOTAL	115,280.04	.00	167,244.35
2 20055	Microbiology and Molecular Cell Sciences			
	SALARIES-ADMIN-PROFESSIONAL	25,713.34	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	429,246.48	142,472.00	462,857.00
	SALARIES-SUPPORTING	24,006.20	.00	35,612.00
	SALARIES-STUDENTS	1,982.48	.00	850.00
	EMPLOYEE BENEFITS	116,700.54	.00	16,313.54
	TRAVEL	5,665.46	.00	5,084.00
	OPERATING EXPENSE	149,828.18	.00	462,215.00
	EQUIPMENT	.00	.00	22,400.00
	TOTAL	753,142.68	142,472.00	1,005,331.54
2 20075	Biology			
	SALARIES-ACADEMIC-PROFESSIONAL	155,134.44	.00	349,162.00
	SALARIES-STUDENTS	372.00	.00	.00
	EMPLOYEE BENEFITS	56,397.38	.00	7,994.76
	TRAVEL	3,422.17	.00	450.00
	OPERATING EXPENSE	41,201.16	.00	199,782.50
	TOTAL	256,527.15	.00	557,389.26
2 20100	Chemistry			
	SALARIES-ACADEMIC-PROFESSIONAL	178,759.16	.00	285,004.00
	SALARIES-STUDENTS	.00	.00	1,500.00
	EMPLOYEE BENEFITS	50,625.03	.00	6,540.18
	TRAVEL	3,632.80	.00	.00
	OPERATING EXPENSE	34,023.05	.00	200,881.50
	EQUIPMENT	62,230.00	.00	14,257.00
	TOTAL	329,270.04	.00	508,182.68

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 20150	English			
	SALARIES-ACADEMIC-PROFESSIONAL	293,912.08	.00	448,375.00
	EMPLOYEE BENEFITS	96,138.29	.00	8,389.39
	TRAVEL	7,850.39	.00	9,556.00
	OPERATING EXPENSE	3,155.43	.00	1,522.00
	TOTAL	401,056.19	.00	467,842.39
2 20200	Foreign Languages			
	SALARIES-ADMIN-PROFESSIONAL	6,045.30	.00	9,572.00
	SALARIES-ACADEMIC-PROFESSIONAL	201,097.39	.00	242,484.00
	EMPLOYEE BENEFITS	66,923.69	.00	6,695.91
	TRAVEL	3,454.59	.00	11,665.00
	OPERATING EXPENSE	3,000.00	.00	1,751.00
	TOTAL	280,520.97	.00	272,167.91
2 20250	Earth Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	117,101.90	.00	224,631.00
	SALARIES-STUDENTS	480.00	.00	.00
	EMPLOYEE BENEFITS	29,803.61	.00	4,590.31
	TRAVEL	3,637.03	.00	6,000.00
	OPERATING EXPENSE	16,179.82	.00	115,181.00
	EQUIPMENT	.12-	.00	.00
	TOTAL	167,202.24	.00	350,402.31
2 20300	History			
	SALARIES-ACADEMIC-PROFESSIONAL	269,779.65	.00	229,888.00
	EMPLOYEE BENEFITS	82,713.06	.00	5,734.72
	TRAVEL	18,660.44	.00	8,719.00
	OPERATING EXPENSE	2,632.23	.00	7,959.00
	TOTAL	373,785.38	.00	252,300.72
2 20350	Mathematical Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	512,671.58	.00	625,459.00
	EMPLOYEE BENEFITS	142,054.35	.00	13,336.77
	TRAVEL	17,005.18	.00	9,026.00
	OPERATING EXPENSE	30,337.57	.00	150,480.00
	TOTAL	702,068.68	.00	798,301.77

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2 20370	Computer Science			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	147,707.00
	EMPLOYEE BENEFITS	.00	.00	3,258.29
	OPERATING EXPENSE	.00	.00	40,000.00
	TOTAL	.00	.00	190,965.29
2 20380	Oral History			
	SALARIES-ACADEMIC-PROFESSIONAL	32,260.16	32,899.00	32,899.00
	SALARIES-SUPPORTING	19,587.95	19,071.00	19,145.00
	EMPLOYEE BENEFITS	19,405.24	.00	3,325.17
	TRAVEL	185.40	1,956.00	1,956.00
	OPERATING EXPENSE	2,844.45	988.00	1,222.00
	TOTAL	74,283.20	54,914.00	58,547.17
2 20400	Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	307,202.53	.00	259,287.00
	EMPLOYEE BENEFITS	86,585.55	.00	9,458.83
	TRAVEL	7,589.52	.00	6,865.00
	TOTAL	401,377.60	.00	275,610.83
2 20450	Physics			
	SALARIES-ACADEMIC-PROFESSIONAL	143,503.64	.00	105,444.00
	SALARIES-STUDENTS	3,400.00	.00	2,600.00
	EMPLOYEE BENEFITS	48,369.28	.00	3,791.31
	TRAVEL	787.18	.00	6,151.00
	OPERATING EXPENSE	7,022.42	.00	94,514.00
	EQUIPMENT	20,022.00	.00	.00
	TOTAL	223,104.52	.00	212,500.31
2 20500	Political Science			
	SALARIES-ACADEMIC-PROFESSIONAL	98,684.52	.00	106,423.00
	EMPLOYEE BENEFITS	26,931.02	.00	1,512.70
	OPERATING EXPENSE	1,194.85	.00	1,272.50
	TOTAL	126,810.39	.00	109,208.20
2 20550	Psychology			
	SALARIES-ACADEMIC-PROFESSIONAL	311,734.02	.00	341,485.00
	SALARIES-SUPPORTING	.00	.00	2,500.00
	EMPLOYEE BENEFITS	75,799.46	.00	4,541.31
	TRAVEL	24,355.44	.00	6.00
	OPERATING EXPENSE	66,302.08	.00	375,554.00
	EQUIPMENT	19,466.50	.00	30,000.00
	TOTAL	497,657.50	.00	754,086.31

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2 20600	Sociology			
	SALARIES-ACADEMIC-PROFESSIONAL	135,923.88	.00	159,187.00
	EMPLOYEE BENEFITS	44,580.15	.00	2,767.49
	TRAVEL	500.00-	.00	.00
	OPERATING EXPENSE	1,274.37	.00	14,765.50
	TOTAL	181,278.40	.00	176,719.99
2 20640	Public Administration			
	SALARIES-ACADEMIC-PROFESSIONAL	77,259.24	.00	7,000.00
	EMPLOYEE BENEFITS	20,497.10	.00	31.95-
	OPERATING EXPENSE	500.00	.00	1,904.50
	TOTAL	98,256.34	.00	8,872.55
2 20650	Criminology and Criminal Justice			
	SALARIES-ACADEMIC-PROFESSIONAL	89,735.60	.00	53,606.00
	EMPLOYEE BENEFITS	21,800.66	.00	455.89
	TRAVEL	851.00	.00	.00
	OPERATING EXPENSE	2,336.56	.00	68,609.00
	TOTAL	114,723.82	.00	122,670.89
2 20675	Planning			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	59,788.00
	EMPLOYEE BENEFITS	.00	.00	2,300.15
	OPERATING EXPENSE	.00	.00	787.50-
	TOTAL	.00	.00	61,300.65
2 20700	Urban Studies			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	53,330.00	67,621.00
	OPERATING EXPENSE	1,302.67	.00	675.00-
	TOTAL	1,302.67	53,330.00	66,946.00
2 20750	Social Work Division			
	SALARIES-ACADEMIC-PROFESSIONAL	10,776.92	.00	.00
	EMPLOYEE BENEFITS	1,706.75	.00	.00
	OPERATING EXPENSE	.00	.00	2,348.00
	TOTAL	12,483.67	.00	2,348.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 20775	Health Administration			
	OPERATING EXPENSE	596.57	.00	257.00
	TOTAL	596.57	.00	257.00
2 20950	Other Arts and Sciences			
	TRAVEL	.00	.00	2,600.00
	OPERATING EXPENSE	9,657.86	.00	123,103.00
	TOTAL	9,657.86	.00	125,703.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	42,604.48	.00	9,572.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,410,691.43	228,701.00	4,304,643.00
	SALARIES-SUPPORTING	43,594.15	19,071.00	57,257.00
	SALARIES-STUDENTS	6,234.48	.00	4,950.00
	EMPLOYEE BENEFITS	1,005,778.03	.00	104,001.62
	TRAVEL	113,634.28	1,956.00	76,989.00
	OPERATING EXPENSE	390,670.68	988.00	1,920,829.50
	EQUIPMENT	107,178.38	.00	66,657.00
	TOTAL	5,120,385.91	250,716.00	6,544,899.12
****	Fogelman College of Business and			
2 21010	School of Accountancy			
	SALARIES-ACADEMIC-PROFESSIONAL	300,902.63	.00	384,534.00
	EMPLOYEE BENEFITS	85,958.09	.00	6,585.34
	TRAVEL	1,200.00	.00	.00
	OPERATING EXPENSE	.00	.00	1,002.00
	TOTAL	388,060.72	.00	392,121.34
2 21050	Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	403,596.50	.00	421,353.00
	EMPLOYEE BENEFITS	105,976.16	.00	9,280.56
	TRAVEL	1,156.00	.00	.00
	OPERATING EXPENSE	.00	.00	4,253.50
	TOTAL	510,728.66	.00	434,887.06
2 21100	Finance, Insurance, and Real Estate			
	SALARIES-ACADEMIC-PROFESSIONAL	142,595.44	.00	328,830.00
	EMPLOYEE BENEFITS	35,800.25	.00	10,064.84
	TRAVEL	765.00	.00	2,562.00
	OPERATING EXPENSE	326.00	.00	5,927.50
	TOTAL	179,486.69	.00	347,384.34

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 21150	Management			
	SALARIES-ACADEMIC-PROFESSIONAL	377,584.68	.00	382,444.00
	EMPLOYEE BENEFITS	96,992.20	.00	7,364.96
	TRAVEL	2,409.33	.00	2,094.00
	OPERATING EXPENSE	715.31	.00	23,229.50
	TOTAL	477,701.52	.00	415,132.46
2 21200	Marketing and Supply Chain Management			
	SALARIES-ACADEMIC-PROFESSIONAL	459,911.47	.00	384,394.00
	EMPLOYEE BENEFITS	117,180.85	.00	6,771.89
	TRAVEL	1,400.00	.00	1,000.00
	OPERATING EXPENSE	250.00	.00	12,578.50
	TOTAL	578,742.32	.00	404,744.39
2 21249	Management Information Systems			
	SALARIES-ACADEMIC-PROFESSIONAL	280,862.92	.00	261,123.00
	EMPLOYEE BENEFITS	71,344.65	.00	6,575.30
	TRAVEL	2,550.00	.00	540.00
	OPERATING EXPENSE	5,991.25	.00	9,381.50
	TOTAL	360,748.82	.00	277,619.80
2 21270	International Business			
	SALARIES-ADMIN-PROFESSIONAL	16,713.72	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	75,709.72	15,000.00	146,420.00
	SALARIES-SUPPORTING	4,713.34	10,282.00	29,990.00
	EMPLOYEE BENEFITS	21,566.32	.00	3,019.50
	TRAVEL	717.40	1,995.00	1,995.00
	OPERATING EXPENSE	1,500.00	2,300.00	8,739.00
	TOTAL	120,920.50	29,577.00	190,163.50
2 21450	Other College of Business and Economics			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	66,000.00
	TRAVEL	24,994.77	.00	.00
	OPERATING EXPENSE	.00	.00	74,673.00
	TOTAL	24,994.77	.00	140,673.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL Fogelman College of Business and			
	SALARIES-ADMIN-PROFESSIONAL	16,713.72	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,041,163.36	15,000.00	2,375,098.00
	SALARIES-SUPPORTING	4,713.34	10,282.00	29,990.00
	EMPLOYEE BENEFITS	534,818.52	.00	49,662.39
	TRAVEL	35,192.50	1,995.00	8,191.00
	OPERATING EXPENSE	8,782.56	2,300.00	139,784.50
	TOTAL	2,641,384.00	29,577.00	2,602,725.89
****	College of Education			
2 21500	Counseling, Educational Psychology and Research			
	SALARIES-ACADEMIC-PROFESSIONAL	66,598.88	.00	111,032.00
	EMPLOYEE BENEFITS	19,147.03	.00	3,122.05
	TRAVEL	5,379.61	.00	7,000.00
	OPERATING EXPENSE	6,036.47	.00	69,565.00
	TOTAL	97,161.99	.00	190,719.05
2 21650	Instruction and Curriculum Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	112,898.30	.00	149,600.00
	EMPLOYEE BENEFITS	55,048.19	.00	2,712.75
	TRAVEL	14,475.81	.00	.00
	OPERATING EXPENSE	40,866.14	.00	55,516.00
	TOTAL	223,288.44	.00	207,828.75
2 21700	Human Movement Sciences and Education			
	SALARIES-ACADEMIC-PROFESSIONAL	90,311.72	.00	71,401.00
	SALARIES-SUPPORTING	132.52	.00	.00
	EMPLOYEE BENEFITS	37,113.03	.00	1,529.01
	OPERATING EXPENSE	13,428.06	.00	12,681.50
	EQUIPMENT	60,044.52	.00	.00
	TOTAL	201,029.85	.00	85,611.51
2 21750	Consumer Science Education			
	SALARIES-ACADEMIC-PROFESSIONAL	39,206.97	.00	.00
	SALARIES-SUPPORTING	552.96	.00	.00
	EMPLOYEE BENEFITS	11,643.11	.00	138.89-
	OPERATING EXPENSE	7,122.74	.00	12,612.00
	TOTAL	58,525.78	.00	12,473.11

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2 21810	Leadership			
	SALARIES-ACADEMIC-PROFESSIONAL	19,583.24	.00	6,513.00
	EMPLOYEE BENEFITS	8,356.04	.00	154.11
	OPERATING EXPENSE	.00	.00	264.00
	TOTAL	27,939.28	.00	6,931.11
2 21850	Undergraduate Curriculum			
	OPERATING EXPENSE	.00	.00	6,918.00
	TOTAL	.00	.00	6,918.00
2 21950	Other College of Education			
	OPERATING EXPENSE	602.00	.00	40,050.00
	TOTAL	602.00	.00	40,050.00
****	TOTAL College of Education			
	SALARIES-ACADEMIC-PROFESSIONAL	328,599.11	.00	338,546.00
	SALARIES-SUPPORTING	685.48	.00	.00
	EMPLOYEE BENEFITS	131,307.40	.00	7,379.03
	TRAVEL	19,855.42	.00	7,000.00
	OPERATING EXPENSE	68,055.41	.00	197,606.50
	EQUIPMENT	60,044.52	.00	.00
	TOTAL	608,547.34	.00	550,531.53
****	Herff College of Engineering			
2 22010	Civil Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	150,651.61	.00	47,683.00
	EMPLOYEE BENEFITS	45,183.14	.00	5,555.39
	OPERATING EXPENSE	40,961.73	.00	51,049.00
	EQUIPMENT	9,126.60	.00	.00
	TOTAL	245,923.08	.00	104,287.39
2 22050	Electrical and Computer Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	137,786.22	.00	75,852.00
	SALARIES-SUPPORTING	550.48	.00	.00
	SALARIES-STUDENTS	2,164.00	.00	.00
	EMPLOYEE BENEFITS	44,844.84	.00	5,321.71
	TRAVEL	4,369.41	.00	.00
	OPERATING EXPENSE	14,510.06	.00	18,333.00
	TOTAL	204,225.01	.00	99,506.71

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2 22200	Mechanical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	160,792.87	.00	131,717.00
	SALARIES-SUPPORTING	1,699.58	.00	2,200.00
	EMPLOYEE BENEFITS	39,387.25	.00	3,214.47
	TRAVEL	1,000.00	.00	.00
	OPERATING EXPENSE	35,766.97	.00	2,952.00-
	TOTAL	238,646.67	.00	134,179.47
2 22220	Biomedical Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	304,521.42	.00	142,905.00
	SALARIES-SUPPORTING	23,969.74	.00	.00
	SALARIES-STUDENTS	240.00	.00	.00
	EMPLOYEE BENEFITS	61,417.52	.00	5,513.97
	TRAVEL	11,557.31	.00	15,838.00
	OPERATING EXPENSE	84,389.96	.00	64,386.00
	TOTAL	486,095.95	.00	228,642.97
2 22450	Engineering Technology			
	TRAVEL	1,471.97	.00	.00
	OPERATING EXPENSE	15,644.36	.00	3,288.00
	EQUIPMENT	.00	.00	7,000.00
	TOTAL	17,116.33	.00	10,288.00
2 22470	Other College of Engineering			
	OPERATING EXPENSE	.00	.00	185,324.00
	TOTAL	.00	.00	185,324.00
**** TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	753,752.12	.00	398,157.00
	SALARIES-SUPPORTING	26,219.80	.00	2,200.00
	SALARIES-STUDENTS	2,404.00	.00	.00
	EMPLOYEE BENEFITS	190,832.75	.00	19,605.54
	TRAVEL	18,398.69	.00	15,838.00
	OPERATING EXPENSE	191,273.08	.00	319,428.00
	EQUIPMENT	9,126.60	.00	7,000.00
	TOTAL	1,192,007.04	.00	762,228.54

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	College of Communication and Fine Arts			
2 22510	Art			
	SALARIES-ACADEMIC-PROFESSIONAL	141,010.21	.00	206,277.00
	EMPLOYEE BENEFITS	49,461.08	.00	4,864.50
	TRAVEL	1,526.85	.00	1,500.00
	OPERATING EXPENSE	11,346.01	.00	16,833.50
	TOTAL	203,344.15	.00	229,475.00
2 22550	Journalism			
	SALARIES-ACADEMIC-PROFESSIONAL	43,766.48	.00	31,017.00
	EMPLOYEE BENEFITS	16,114.21	.00	605.86
	OPERATING EXPENSE	2,093.71	.00	6,219.00
	TOTAL	61,974.40	.00	37,841.86
2 22600	Rudi E. Scheidt School of Music			
	SALARIES-ACADEMIC-PROFESSIONAL	96,885.16	.00	113,663.00
	EMPLOYEE BENEFITS	60,248.45	.00	2,099.08
	TRAVEL	4,000.00	.00	1,500.00
	OPERATING EXPENSE	.00	.00	500.00
	TOTAL	161,133.61	.00	117,762.08
2 22650	Theatre and Dance			
	SALARIES-ACADEMIC-PROFESSIONAL	16,691.14	.00	.00
	EMPLOYEE BENEFITS	14,007.74	.00	180.07-
	TRAVEL	3,200.00	.00	.00
	OPERATING EXPENSE	.00	.00	754.50
	TOTAL	33,898.88	.00	574.43
2 22700	Communication			
	SALARIES-ACADEMIC-PROFESSIONAL	111,099.21	.00	138,678.00
	EMPLOYEE BENEFITS	40,024.57	.00	2,734.25
	OPERATING EXPENSE	.00	.00	459.00
	TOTAL	151,123.78	.00	141,871.25
2 22950	Other College of Communication and Fine Arts			
	OPERATING EXPENSE	.00	.00	29,309.00
	TOTAL	.00	.00	29,309.00

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**** TOTAL	College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	409,452.20	.00	489,635.00
	EMPLOYEE BENEFITS	179,856.05	.00	10,123.62
	TRAVEL	8,726.85	.00	3,000.00
	OPERATING EXPENSE	13,439.72	.00	54,075.00
	TOTAL	611,474.82	.00	556,833.62
****	Other Instructional Units			
2 23110	University College			
	OPERATING EXPENSE	.00	.00	669.00
	TOTAL	.00	.00	669.00
2 23210	Loewenberg School of Nursing			
	OPERATING EXPENSE	.00	.00	438.00
	TOTAL	.00	.00	438.00
2 24150	Audiology and Speech/Language Pathology			
	SALARIES-ACADEMIC-PROFESSIONAL	132,846.56	.00	67,497.00
	EMPLOYEE BENEFITS	32,178.99	.00	4,495.49
	TRAVEL	7,308.88	.00	814.00
	OPERATING EXPENSE	21,682.25	.00	14,567.00
	EQUIPMENT	.00	.00	18,917.00
	TOTAL	194,016.68	.00	106,290.49
4 20099	Research Support - Patents and Copyrights			
	OPERATING EXPENSE	4,445.54	750.00	498.00
	TOTAL	4,445.54	750.00	498.00
**** TOTAL	Other Instructional Units			
	SALARIES-ACADEMIC-PROFESSIONAL	132,846.56	.00	67,497.00
	EMPLOYEE BENEFITS	32,178.99	.00	4,495.49
	TRAVEL	7,308.88	.00	814.00
	OPERATING EXPENSE	26,127.79	750.00	16,172.00
	EQUIPMENT	.00	.00	18,917.00
	TOTAL	198,462.22	750.00	107,895.49

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	Other Individual and Project Research			
2 24920	Regional Economic Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	22,365.36	.00	29,355.00
	SALARIES-SUPPORTING	16,158.90	.00	.00
	EMPLOYEE BENEFITS	13,000.56	.00	1,305.39
	OPERATING EXPENSE	2,816.72	.00	11,211.00
	TOTAL	54,341.54	.00	41,871.39
2 24990	Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,047,498.00	500,000.00
	EMPLOYEE BENEFITS	125,412.12	1,283,104.00	1,848,987.38
	TRAVEL	.00	50,000.00	.00
	OPERATING EXPENSE	54,162.02	2,119,638.00	648,593.00
	TOTAL	179,574.14	6,500,240.00	2,997,580.38
****	TOTAL Other Individual and Project Research			
	SALARIES-ACADEMIC-PROFESSIONAL	22,365.36	3,047,498.00	529,355.00
	SALARIES-SUPPORTING	16,158.90	.00	.00
	EMPLOYEE BENEFITS	138,412.68	1,283,104.00	1,850,292.77
	TRAVEL	.00	50,000.00	.00
	OPERATING EXPENSE	56,978.74	2,119,638.00	659,804.00
	TOTAL	233,915.68	6,500,240.00	3,039,451.77
TOTAL	Individual and Project Research			
	SALARIES-ADMIN-PROFESSIONAL	59,318.20	.00	9,572.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,098,870.14	3,291,199.00	8,502,931.00
	SALARIES-SUPPORTING	91,371.67	29,353.00	89,447.00
	SALARIES-STUDENTS	8,638.48	.00	4,950.00
	EMPLOYEE BENEFITS	2,213,184.42	1,283,104.00	2,045,560.46
	TRAVEL	203,116.62	53,951.00	111,832.00
	OPERATING EXPENSE	755,327.98	2,123,676.00	3,307,699.50
	EQUIPMENT	176,349.50	.00	92,574.00
	TOTAL	10,606,177.01	6,781,283.00	14,164,565.96
****	TOTAL Research			
	SALARIES-ADMIN-PROFESSIONAL	158,139.96	94,161.00	122,733.00
	SALARIES-ACADEMIC-PROFESSIONAL	9,899,818.77	5,923,254.00	11,252,866.00
	SALARIES-SUPPORTING	582,268.39	413,547.00	532,875.00
	SALARIES-STUDENTS	48,086.68	18,161.00	26,554.00
	EMPLOYEE BENEFITS	3,135,056.60	2,185,358.00	3,034,619.00
	TRAVEL	323,764.80	103,532.00	206,811.00
	OPERATING EXPENSE	1,548,401.56	2,783,975.00	4,944,751.00
	EQUIPMENT	356,889.29	.00	172,574.00
	TOTAL	16,052,426.05	11,521,988.00	20,293,783.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Public Service			
***	Community Service			
****	Public Service Activities and Centers			
2 36070	Benjamin L. Hooks Institute for Social Change			
	SALARIES-ADMIN-PROFESSIONAL	2,500.00	.00	30,000.00
	EMPLOYEE BENEFITS	690.07	.00	2,070.18
	TOTAL	3,190.07	.00	32,070.18
2 36150	Public Service Programs			
	SALARIES-ADMIN-PROFESSIONAL	1,700.00	.00	1,700.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,000.00	4,369.00	4,369.00
	SALARIES-SUPPORTING	24,252.03	25,999.00	26,181.00
	SALARIES-STUDENTS	3,966.20	2,877.00	2,877.00
	EMPLOYEE BENEFITS	15,878.77	.00	3,040.53
	TRAVEL	8,129.87	7,352.00	7,352.00
	OPERATING EXPENSE	67,743.04	71,523.00	84,849.00
	TOTAL	124,669.91	112,120.00	130,368.53
2 36300	Southern Journal of Philosophy			
	SALARIES-ACADEMIC-PROFESSIONAL	86,960.60	82,032.00	86,758.00
	SALARIES-SUPPORTING	23,734.95	23,303.00	24,182.00
	SALARIES-STUDENTS	52.51	882.00	882.00
	EMPLOYEE BENEFITS	24,997.92	.00	3,738.96
	TRAVEL	700.00	700.00	700.00
	OPERATING EXPENSE	5,715.87	12,945.00	15,404.50
	TOTAL	142,161.85	119,862.00	131,665.46
2 36450	Regional Economic Development Center			
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	130,089.02	167,253.00	116,099.00
	SALARIES-SUPPORTING	1,842.75	23,907.00	24,083.00
	SALARIES-STUDENTS	.00	421.00	421.00
	EMPLOYEE BENEFITS	29,281.21	.00	5,746.89
	TRAVEL	1,784.68	2,774.00	2,774.00
	OPERATING EXPENSE	9,996.75	7,456.00	27,973.00
	TOTAL	174,994.41	201,811.00	177,096.89

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 36500	Manpower Development Center			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,703.00	3,703.00
	SALARIES-ACADEMIC-PROFESSIONAL	80,090.48	171,907.00	67,814.00
	SALARIES-SUPPORTING	22,001.28	20,222.00	20,378.00
	SALARIES-STUDENTS	4,105.20	2,339.00	6,339.00
	EMPLOYEE BENEFITS	25,407.73	.00	3,610.24
	TRAVEL	5,023.90	4,500.00	13,000.00
	OPERATING EXPENSE	22,406.91	8,019.00	92,624.00
	TOTAL	159,035.50	210,690.00	207,468.24
2 36600	State Data Center			
	OPERATING EXPENSE	6,281.17	9,550.00	9,552.00
	TOTAL	6,281.17	9,550.00	9,552.00
2 36800	Tennessee Small Business Development Center			
	SALARIES-ACADEMIC-PROFESSIONAL	87,485.11	60,000.00	66,158.00
	SALARIES-SUPPORTING	22,319.60	.00	21,537.00
	EMPLOYEE BENEFITS	27,882.91	.00	4,741.40
	OPERATING EXPENSE	.00	.00	9,092.00
	TOTAL	137,687.62	60,000.00	101,528.40
4 30200	ESR Spectrometer Service Fees			
	SALARIES-ACADEMIC-PROFESSIONAL	9,334.00	12,000.00	12,000.00
	SALARIES-STUDENTS	.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	1,517.45	3,000.00	3,000.00
	TRAVEL	.00	4,000.00	4,000.00
	OPERATING EXPENSE	590.44	8,000.00	8,000.00
	TOTAL	11,441.89	30,000.00	30,000.00
4 32000	Computer Based Testing			
	SALARIES-ADMIN-PROFESSIONAL	3,767.21	.00	32,000.00
	SALARIES-SUPPORTING	26,168.65	30,694.00	30,825.01
	EMPLOYEE BENEFITS	11,942.20	6,500.00	6,500.00
	TRAVEL	.00	.00	2,100.00
	OPERATING EXPENSE	14,727.24	6,900.00	16,914.00
	TOTAL	56,605.30	44,094.00	88,339.01

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 60500	Psychological Services Center			
	SALARIES-ACADEMIC-PROFESSIONAL	152,197.61	54,641.00	178,892.00
	SALARIES-SUPPORTING	54,584.43	54,376.00	57,702.00
	EMPLOYEE BENEFITS	28,093.85	.00	6,738.11
	TRAVEL	.00	1,178.00	178.00
	OPERATING EXPENSE	1,511.51-	25,845.00	31,309.00
	EQUIPMENT	.00	3,000.00	.00
	TOTAL	233,364.38	139,040.00	274,819.11
4 60575	Millington Operations & Maintenance			
	OPERATING EXPENSE	14,188.49	.00	69,000.00
	EQUIPMENT	500.00	.00	.00
	TOTAL	14,688.49	.00	69,000.00
****	TOTAL Public Service Activities and Centers			
	SALARIES-ADMIN-PROFESSIONAL	9,967.21	3,703.00	67,403.00
	SALARIES-ACADEMIC-PROFESSIONAL	549,156.82	552,202.00	532,090.00
	SALARIES-SUPPORTING	174,903.69	178,501.00	204,888.01
	SALARIES-STUDENTS	8,123.91	9,519.00	13,519.00
	EMPLOYEE BENEFITS	165,692.11	9,500.00	39,186.31
	TRAVEL	15,638.45	20,504.00	30,104.00
	OPERATING EXPENSE	140,138.40	150,238.00	364,717.50
	EQUIPMENT	500.00	3,000.00	.00
	TOTAL	1,064,120.59	927,167.00	1,251,907.82
****	College of Arts and Sciences			
2 30005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	281,958.15	.00	185,207.00
	EMPLOYEE BENEFITS	16,612.19	.00	1,653.99
	TRAVEL	1,729.89	.00	.00
	OPERATING EXPENSE	75,245.58	.00	61,813.00
	TOTAL	375,545.81	.00	248,673.99
4 10104	NMR Spectra Services			
	OPERATING EXPENSE	.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	1,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 10140	Political Science Student Productions			
	TRAVEL	7,189.40	.00	.00
	OPERATING EXPENSE	3,024.51	1,300.00	6,830.00
	TOTAL	10,213.91	1,300.00	6,830.00
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox			
	OPERATING EXPENSE	132.25	200.00	200.00
	TOTAL	132.25	200.00	200.00
****	TOTAL College of Arts and Sciences			
	SALARIES-ACADEMIC-PROFESSIONAL	281,958.15	.00	185,207.00
	EMPLOYEE BENEFITS	16,612.19	.00	1,653.99
	TRAVEL	8,919.29	.00	.00
	OPERATING EXPENSE	78,402.34	2,500.00	69,843.00
	TOTAL	385,891.97	2,500.00	256,703.99
****	Fogelman College of Business and			
2 31005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	82,749.31	95,000.00	92,500.00
	SALARIES-SUPPORTING	624.74	2,000.00	.00
	SALARIES-STUDENTS	64,203.73	63,000.00	25,000.00
	EMPLOYEE BENEFITS	1,072.88	1,000.00	.00
	TRAVEL	1,018.21	5,000.00	5,500.00
	OPERATING EXPENSE	22,006.69	9,000.00	9,000.00
	TOTAL	171,675.56	175,000.00	132,000.00
****	TOTAL Fogelman College of Business and			
	SALARIES-ACADEMIC-PROFESSIONAL	82,749.31	95,000.00	92,500.00
	SALARIES-SUPPORTING	624.74	2,000.00	.00
	SALARIES-STUDENTS	64,203.73	63,000.00	25,000.00
	EMPLOYEE BENEFITS	1,072.88	1,000.00	.00
	TRAVEL	1,018.21	5,000.00	5,500.00
	OPERATING EXPENSE	22,006.69	9,000.00	9,000.00
	TOTAL	171,675.56	175,000.00	132,000.00
****	College of Education			
2 31505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	283,709.18	10,000.00	239,352.00
	EMPLOYEE BENEFITS	71,540.91	.00	4,222.95
	TRAVEL	6,299.91	.00	.00
	OPERATING EXPENSE	47,145.97	.00	35,234.00
	TOTAL	408,695.97	10,000.00	278,808.95

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 11675	Educational Assessment Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	14,579.43	.00	5,837.00
	SALARIES-SUPPORTING	77,758.50	.00	.00
	SALARIES-STUDENTS	.00	4,836.00	.00
	EMPLOYEE BENEFITS	7,046.32	.00	.00
	TRAVEL	33,617.20	8,200.00	8,200.00
	OPERATING EXPENSE	54,382.68	75,365.00	74,364.00
	TOTAL	187,384.13	98,401.00	98,401.00
4 11680	Exercise and Sport Sciences Laboratory			
	TRAVEL	.00	.00	4,381.00
	OPERATING EXPENSE	3,370.40	25,000.00	12.00
	TOTAL	3,370.40	25,000.00	4,393.00
4 11699	Media Production			
	TRAVEL	.00	644.00	644.00
	OPERATING EXPENSE	776.39	2,956.00	2,956.00
	TOTAL	776.39	3,600.00	3,600.00
4 11720	Center for Rehabilitation & Employment Research			
	SALARIES-ACADEMIC-PROFESSIONAL	2,300.00	.00	.00
	EMPLOYEE BENEFITS	405.95	.00	.00
	TOTAL	2,705.95	.00	.00
****	TOTAL College of Education			
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	300,588.61	10,000.00	245,189.00
	SALARIES-SUPPORTING	77,758.50	.00	.00
	SALARIES-STUDENTS	.00	4,836.00	.00
	EMPLOYEE BENEFITS	78,993.18	.00	4,222.95
	TRAVEL	39,917.11	8,844.00	13,225.00
	OPERATING EXPENSE	105,675.44	103,321.00	112,566.00
	TOTAL	602,932.84	137,001.00	385,202.95
****	Herff College of Engineering			
2 32005	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	73,513.72	3,000.00	16,734.00
	SALARIES-SUPPORTING	190.00	.00	1,452.00
	SALARIES-STUDENTS	26,260.00	.00	12,948.00
	EMPLOYEE BENEFITS	.00	.00	115.00
	OPERATING EXPENSE	4,000.27	.00	.00
	TOTAL	103,963.99	3,000.00	31,249.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 12121	Engineering Testing Services			
	OPERATING EXPENSE	.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00
****	TOTAL Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	73,513.72	3,000.00	16,734.00
	SALARIES-SUPPORTING	190.00	.00	1,452.00
	SALARIES-STUDENTS	26,260.00	.00	12,948.00
	EMPLOYEE BENEFITS	.00	.00	115.00
	OPERATING EXPENSE	4,000.27	4,000.00	4,000.00
	TOTAL	103,963.99	7,000.00	35,249.00
****	College of Communication and Fine Arts			
2 32505	Public Service Agreements			
	SALARIES-ACADEMIC-PROFESSIONAL	34,561.12	.00	20,741.00
	SALARIES-SUPPORTING	7,654.47	.00	.00
	EMPLOYEE BENEFITS	11,042.13	.00	309.01
	OPERATING EXPENSE	916.64-	.00	1,110.00
	TOTAL	52,341.08	.00	22,160.01
4 12614	Music Tours and Events			
	OPERATING EXPENSE	7,355.00	8,400.00	8,705.00
	TOTAL	7,355.00	8,400.00	8,705.00
****	TOTAL College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	34,561.12	.00	20,741.00
	SALARIES-SUPPORTING	7,654.47	.00	.00
	EMPLOYEE BENEFITS	11,042.13	.00	309.01
	OPERATING EXPENSE	6,438.36	8,400.00	9,815.00
	TOTAL	59,696.08	8,400.00	30,865.01
****	University College			
****	TOTAL University College			
	TOTAL	.00	.00	.00
****	Loewenberg School of Nursing			
2 33205	Public Service Agreements			
	OPERATING EXPENSE	1,079.75	.00	.00
	TOTAL	1,079.75	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**** TOTAL	Loewenberg School of Nursing			
	OPERATING EXPENSE	1,079.75	.00	.00
	TOTAL	1,079.75	.00	.00
****	School of Audiology and Speech/Language			
4 60600	Speech and Hearing Center			
	SALARIES-ADMIN-PROFESSIONAL	40,399.98	40,800.00	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	717,859.63	728,103.00	743,282.00
	SALARIES-SUPPORTING	245,743.16	240,848.00	243,331.00
	EMPLOYEE BENEFITS	344,390.88	.00	78,778.56
	TRAVEL	4,013.44	100.00	100.00
	OPERATING EXPENSE	162,756.20	123,762.00	180,691.00
	TOTAL	1,515,163.29	1,133,613.00	1,286,982.56
**** TOTAL	School of Audiology and Speech/Language			
	SALARIES-ADMIN-PROFESSIONAL	40,399.98	40,800.00	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	717,859.63	728,103.00	743,282.00
	SALARIES-SUPPORTING	245,743.16	240,848.00	243,331.00
	EMPLOYEE BENEFITS	344,390.88	.00	78,778.56
	TRAVEL	4,013.44	100.00	100.00
	OPERATING EXPENSE	162,756.20	123,762.00	180,691.00
	TOTAL	1,515,163.29	1,133,613.00	1,286,982.56
****	Other Instructional Units			
4 30210	Women's Leadership Programs			
	OPERATING EXPENSE	1.29	.00	.00
	TOTAL	1.29	.00	.00
**** TOTAL	Other Instructional Units			
	OPERATING EXPENSE	1.29	.00	.00
	TOTAL	1.29	.00	.00
****	Conferences and Institutes			
4 10100	College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	66,665.30	.00	12,272.00
	SALARIES-ACADEMIC-PROFESSIONAL	77,404.72	67,000.00	73,210.00
	SALARIES-STUDENTS	1,127.38	.00	.00
	EMPLOYEE BENEFITS	42,964.55	19,000.00	19,000.00
	TRAVEL	25,282.09	19,000.00	17,000.00
	OPERATING EXPENSE	85,907.78	110,000.00	60,457.00
	TOTAL	299,351.82	215,000.00	181,939.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 11213	Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	10,245.01	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	28,000.00	42,000.00	.00
	EMPLOYEE BENEFITS	7,097.84	10,290.00	.00
	TRAVEL	1,504.21	10,000.00	.00
	OPERATING EXPENSE	6,327.89	45,710.00	.00
	TOTAL	53,174.95	108,000.00	.00
4 11230	Robert Wang Center			
	SALARIES-ACADEMIC-PROFESSIONAL	8,883.57	.00	.00
	SALARIES-SUPPORTING	33,926.85	36,670.00	17,273.00
	SALARIES-STUDENTS	4,925.70	.00	.00
	EMPLOYEE BENEFITS	12,467.16	4,000.00	4,000.00
	TRAVEL	32,113.55	30,000.00	40,000.00
	OPERATING EXPENSE	135,089.90	136,794.00	126,794.00
	TOTAL	227,406.73	207,464.00	188,067.00
4 11501	College of Education			
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	14,300.00	6,300.00	44,580.00
	EMPLOYEE BENEFITS	1,094.95	.00	8,273.00
	TRAVEL	24,120.92	6,350.00	26,350.00
	OPERATING EXPENSE	132,007.59	56,350.00	255,713.00
	TOTAL	173,523.46	69,000.00	334,916.00
4 12100	Herff College of Engineering			
	SALARIES-ACADEMIC-PROFESSIONAL	7,440.00	3,500.00	3,500.00
	SALARIES-SUPPORTING	2,437.29	.00	.00
	EMPLOYEE BENEFITS	1,748.36	1,500.00	1,500.00
	TRAVEL	581.88	3,000.00	3,000.00
	OPERATING EXPENSE	351.47-	20,500.00	20,500.00
	TOTAL	11,856.06	28,500.00	28,500.00
4 12600	College of Communication and Fine Arts			
	SALARIES-ACADEMIC-PROFESSIONAL	5,725.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	723.63	600.00	600.00
	TRAVEL	6,232.29	500.00	500.00
	OPERATING EXPENSE	40,152.83	54,400.00	54,400.00
	TOTAL	52,833.75	64,000.00	64,000.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 13010	Cecil C. Humphreys School of Law			
	SALARIES-ACADEMIC-PROFESSIONAL	1,450.00	.00	.00
	EMPLOYEE BENEFITS	224.17	.00	.00
	TRAVEL	.00	4,000.00	4,000.00
	OPERATING EXPENSE	10,510.14	6,000.00	6,000.00
	TOTAL	12,184.31	10,000.00	10,000.00
4 13110	Conferences and Institutes - University College			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	22,500.00
	TOTAL	.00	.00	22,500.00
4 13210	Skills Laboratory			
	OPERATING EXPENSE	20,436.41	8,000.00	8,000.00
	TOTAL	20,436.41	8,000.00	8,000.00
4 31320	University Conference Center			
	SALARIES-SUPPORTING	.00	38,136.00	38,136.00
	EMPLOYEE BENEFITS	1,584.84	.00	.00
	OPERATING EXPENSE	1,295,508.21	713,086.00	713,086.00
	EQUIPMENT	36,472.00	.00	.00
	TOTAL	1,333,565.05	751,222.00	751,222.00
4 31405	Center Management Emerging Technology			
	OPERATING EXPENSE	.00	.00	5,000.00
	TOTAL	.00	.00	5,000.00
4 50110	Residence Life Conferences			
	OPERATING EXPENSE	26,823.85	.00	.00
	TOTAL	26,823.85	.00	.00
4 50150	Conference and Institutes - Student Affairs			
	OPERATING EXPENSE	257.67	4,000.00	4,000.00
	TOTAL	257.67	4,000.00	4,000.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL Conferences and Institutes			
	SALARIES-ADMIN-PROFESSIONAL	78,910.31	.00	12,272.00
	SALARIES-ACADEMIC-PROFESSIONAL	143,203.29	127,300.00	152,290.00
	SALARIES-SUPPORTING	36,364.14	74,806.00	55,409.00
	SALARIES-STUDENTS	6,053.08	.00	.00
	EMPLOYEE BENEFITS	67,905.50	35,390.00	33,373.00
	TRAVEL	89,834.94	72,850.00	90,850.00
	OPERATING EXPENSE	1,752,670.80	1,154,840.00	1,253,950.00
	EQUIPMENT	36,472.00	.00	.00
	TOTAL	2,211,414.06	1,465,186.00	1,598,144.00
****	Institutes and Research Centers			
2 36850	Center for Urban Research & Extension			
	SALARIES-ACADEMIC-PROFESSIONAL	28,000.00	.00	28,500.00
	SALARIES-SUPPORTING	720.00	.00	.00
	SALARIES-STUDENTS	5,031.80	.00	.00
	OPERATING EXPENSE	69.10	.00	.00
	TOTAL	33,820.90	.00	28,500.00
2 36880	Center for Study of Higher Education			
	SALARIES-ACADEMIC-PROFESSIONAL	5,999.92	.00	15,599.00
	EMPLOYEE BENEFITS	2,162.16	.00	267.13
	OPERATING EXPENSE	.00	.00	112.50-
	TOTAL	8,162.08	.00	15,753.63
2 36900	Center for Community Health			
	SALARIES-SUPPORTING	.00	.00	20,550.00
	EMPLOYEE BENEFITS	.00	.00	7,780.00
	TRAVEL	6,024.25	.00	1,256.00
	OPERATING EXPENSE	12,268.02	15,000.00	9,837.00
	EQUIPMENT	.00	.00	15,000.00
	TOTAL	18,292.27	15,000.00	54,423.00
2 36910	Center for Research in Educational Policy			
	SALARIES-ACADEMIC-PROFESSIONAL	7,694.74	20,000.00	.00
	EMPLOYEE BENEFITS	68.44	.00	.00
	OPERATING EXPENSE	.00	.00	220.00
	TOTAL	7,763.18	20,000.00	220.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 36960	Center for Research on Women			
	EMPLOYEE BENEFITS	.02-	.00	.00
	OPERATING EXPENSE	64.63	.00	65.00-
	TOTAL	64.61	.00	65.00-
2 36970	Center for Cycle Time Research			
	SALARIES-ACADEMIC-PROFESSIONAL	4,000.00	.00	30,000.00
	EMPLOYEE BENEFITS	706.00	.00	7,500.00
	OPERATING EXPENSE	446.13	.00	15,675.00
	TOTAL	5,152.13	.00	53,175.00
2 36971	Federal Express Emerging Technology Center			
	OPERATING EXPENSE	1,808.69	.00	25,000.00
	TOTAL	1,808.69	.00	25,000.00
2 36972	Feinstone Center for Genomic Research			
	OPERATING EXPENSE	122,233.55-	.00	.00
	TOTAL	122,233.55-	.00	.00
4 60975	Regents' Online Degree Hosting Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	52,500.00
	EMPLOYEE BENEFITS	.00	.00	11,000.00
	OPERATING EXPENSE	.00	.00	142,500.00
	EQUIPMENT	.00	.00	74,000.00
	TOTAL	.00	.00	280,000.00
**** TOTAL	Institutes and Research Centers			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	52,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	45,694.66	20,000.00	74,099.00
	SALARIES-SUPPORTING	720.00	.00	20,550.00
	SALARIES-STUDENTS	5,031.80	.00	.00
	EMPLOYEE BENEFITS	2,936.58	.00	26,547.13
	TRAVEL	6,024.25	.00	1,256.00
	OPERATING EXPENSE	107,576.98-	15,000.00	193,054.50
	EQUIPMENT	.00	.00	89,000.00
	TOTAL	47,169.69-	35,000.00	457,006.63

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	Other Community Service			
2 36995	Other Community Service			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	19,811.00
	SALARIES-SUPPORTING	.00	31,011.00	28,811.00
	EMPLOYEE BENEFITS	62,176.42	520,812.00	437,304.05
	OPERATING EXPENSE	77,563.94	76,617.00	76,617.00
	TOTAL	139,740.36	656,251.00	562,543.05
4 30103	Great Cities Universities President's Initiative			
	OPERATING EXPENSE	5,198.40	.00	.00
	TOTAL	5,198.40	.00	.00
****	TOTAL Other Community Service			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	27,811.00	19,811.00
	SALARIES-SUPPORTING	.00	31,011.00	28,811.00
	EMPLOYEE BENEFITS	62,176.42	520,812.00	437,304.05
	OPERATING EXPENSE	82,762.34	76,617.00	76,617.00
	TOTAL	144,938.76	656,251.00	562,543.05
TOTAL	Community Service			
	SALARIES-ADMIN-PROFESSIONAL	129,277.50	54,503.00	182,975.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,229,285.31	1,563,416.00	2,081,943.00
	SALARIES-SUPPORTING	543,958.70	527,166.00	554,441.01
	SALARIES-STUDENTS	109,672.52	77,355.00	51,467.00
	EMPLOYEE BENEFITS	750,821.87	566,702.00	621,490.00
	TRAVEL	165,365.69	107,298.00	141,035.00
	OPERATING EXPENSE	2,248,354.90	1,647,678.00	2,274,254.00
	EQUIPMENT	36,972.00	3,000.00	89,000.00
	TOTAL	6,213,708.49	4,547,118.00	5,996,605.01

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

	ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***		Cooperative Extension			
TOTAL		Cooperative Extension TOTAL	.00	.00	.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Public Broadcasting			
TOTAL	Public Broadcasting			
	TOTAL	.00	.00	.00
****	TOTAL Public Service			
	SALARIES-ADMIN-PROFESSIONAL	129,277.50	54,503.00	182,975.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,229,285.31	1,563,416.00	2,081,943.00
	SALARIES-SUPPORTING	543,958.70	527,166.00	554,441.01
	SALARIES-STUDENTS	109,672.52	77,355.00	51,467.00
	EMPLOYEE BENEFITS	750,821.87	566,702.00	621,490.00
	TRAVEL	165,365.69	107,298.00	141,035.00
	OPERATING EXPENSE	2,248,354.90	1,647,678.00	2,274,254.00
	EQUIPMENT	36,972.00	3,000.00	89,000.00
	TOTAL	6,213,708.49	4,547,118.00	5,996,605.01

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Academic Support			
***	Libraries			
2 40100	University of Memphis Libraries			
	SALARIES-ADMIN-PROFESSIONAL	102,017.66	101,458.00	101,458.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,352,808.88	1,485,051.00	1,481,757.00
	SALARIES-SUPPORTING	1,407,337.11	1,432,088.00	1,447,791.00
	SALARIES-STUDENTS	23,600.59	33,500.00	53,500.00
	EMPLOYEE BENEFITS	940,531.07	500.00	225,645.18
	TRAVEL	37,253.63	45,000.00	50,000.00
	OPERATING EXPENSE	844,691.23	495,261.00	866,217.00
	EQUIPMENT	2,940,508.08	2,875,007.00	2,920,081.00
	TOTAL	7,648,748.25	6,467,865.00	7,146,449.18
2 40520	Law Library			
	SALARIES-ADMIN-PROFESSIONAL	163,598.76	162,123.00	164,123.00
	SALARIES-ACADEMIC-PROFESSIONAL	130,313.64	132,346.00	132,346.00
	SALARIES-SUPPORTING	122,931.91	126,303.00	122,347.00
	SALARIES-STUDENTS	21,955.75	27,823.00	31,333.00
	EMPLOYEE BENEFITS	124,955.94	.00	30,966.16
	TRAVEL	6,735.13	1,200.00	1,200.00
	OPERATING EXPENSE	52,679.96	54,018.00	93,750.00
	EQUIPMENT	432,694.25	501,208.00	541,208.00
	TOTAL	1,055,865.34	1,005,021.00	1,117,273.16
2 40950	Other Libraries			
	EMPLOYEE BENEFITS	12,402.62	1,092,349.00	864,145.66
	OPERATING EXPENSE	911,010.73	844,110.00	844,110.00
	TOTAL	923,413.35	1,936,459.00	1,708,255.66
TOTAL	Libraries			
	SALARIES-ADMIN-PROFESSIONAL	265,616.42	263,581.00	265,581.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,483,122.52	1,617,397.00	1,614,103.00
	SALARIES-SUPPORTING	1,530,269.02	1,558,391.00	1,570,138.00
	SALARIES-STUDENTS	45,556.34	61,323.00	84,833.00
	EMPLOYEE BENEFITS	1,077,889.63	1,092,849.00	1,120,757.00
	TRAVEL	43,988.76	46,200.00	51,200.00
	OPERATING EXPENSE	1,808,381.92	1,393,389.00	1,804,077.00
	EQUIPMENT	3,373,202.33	3,376,215.00	3,461,289.00
	TOTAL	9,628,026.94	9,409,345.00	9,971,978.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Museums and Galleries			
2 41200	Art Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	50,213.55	66,927.00	68,227.00
	SALARIES-SUPPORTING	46,813.90	53,835.00	53,858.00
	SALARIES-STUDENTS	1,495.16	836.00	836.00
	EMPLOYEE BENEFITS	30,130.44	.00	9,663.99
	TRAVEL	7,063.77	2,000.00	4,600.00
	OPERATING EXPENSE	8,933.38	25,474.00	27,764.00
	TOTAL	144,650.20	149,072.00	164,948.99
2 41950	Other Museums and Galleries			
	EMPLOYEE BENEFITS	4,275.17-	92,615.00	72,915.27
	OPERATING EXPENSE	106,682.06	32,100.00	32,100.00
	TOTAL	102,406.89	124,715.00	105,015.27
4 60300	Chucalissa Museum			
	SALARIES-ACADEMIC-PROFESSIONAL	67,096.09	34,000.00	61,579.00
	SALARIES-SUPPORTING	84,324.20	76,290.00	78,076.00
	EMPLOYEE BENEFITS	54,381.69	.00	12,415.74
	TRAVEL	4,264.96	500.00	500.00
	OPERATING EXPENSE	52,166.02	13,682.00	16,330.00
	TOTAL	262,232.96	124,472.00	168,900.74
TOTAL	Museums and Galleries			
	SALARIES-ACADEMIC-PROFESSIONAL	117,309.64	100,927.00	129,806.00
	SALARIES-SUPPORTING	131,138.10	130,125.00	131,934.00
	SALARIES-STUDENTS	1,495.16	836.00	836.00
	EMPLOYEE BENEFITS	80,236.96	92,615.00	94,995.00
	TRAVEL	11,328.73	2,500.00	5,100.00
	OPERATING EXPENSE	167,781.46	71,256.00	76,194.00
	TOTAL	509,290.05	398,259.00	438,865.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Educational Media Services			
2 42100	Learning Resource Center			
	SALARIES-ACADEMIC-PROFESSIONAL	68,032.26	69,255.00	69,255.00
	SALARIES-SUPPORTING	22,720.35	21,879.00	22,047.00
	EMPLOYEE BENEFITS	30,749.92	.00	6,945.03
	OPERATING EXPENSE	6,086.34	72.00	52.00
	TOTAL	127,588.87	91,206.00	98,299.03
2 42950	Other Educational Media Services			
	EMPLOYEE BENEFITS	29,496.45	138,774.00	110,047.72
	OPERATING EXPENSE	83,254.77	75,566.00	75,566.00
	TOTAL	112,751.22	214,340.00	185,613.72
2 48100	Academic Learning Center			
	SALARIES-ACADEMIC-PROFESSIONAL	321,906.27	340,223.00	340,223.00
	SALARIES-SUPPORTING	17,246.11	21,098.00	21,260.00
	SALARIES-STUDENTS	2,578.50	3,000.00	3,000.00
	EMPLOYEE BENEFITS	107,235.60	.00	26,392.25
	TRAVEL	2,234.44	4,895.00	4,895.00
	OPERATING EXPENSE	29,032.97	33,244.00	86,473.00
	TOTAL	480,233.89	402,460.00	482,243.25
TOTAL	Educational Media Services			
	SALARIES-ACADEMIC-PROFESSIONAL	389,938.53	409,478.00	409,478.00
	SALARIES-SUPPORTING	39,966.46	42,977.00	43,307.00
	SALARIES-STUDENTS	2,578.50	3,000.00	3,000.00
	EMPLOYEE BENEFITS	167,481.97	138,774.00	143,385.00
	TRAVEL	2,234.44	4,895.00	4,895.00
	OPERATING EXPENSE	118,374.08	108,882.00	162,091.00
	TOTAL	720,573.98	708,006.00	766,156.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Academic Computing Support			
2 43300	Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	2,973,089.64	2,987,195.00	2,987,095.00
	SALARIES-SUPPORTING	366,465.04	217,302.00	229,215.00
	SALARIES-STUDENTS	98,191.52	65,470.00	62,970.00
	EMPLOYEE BENEFITS	931,284.28	.00	220,461.91
	TRAVEL	89,449.93	6,500.00	46,500.00
	OPERATING EXPENSE	2,129,572.50	1,767,075.00	2,235,458.50
	EQUIPMENT	234,347.10	.00	.00
	TOTAL	6,822,400.01	5,043,542.00	5,781,700.41
2 43400	Information Systems Allocations			
	OPERATING EXPENSE	6,846,586.23-	6,019,651.00-	6,536,995.00-
	TOTAL	6,846,586.23-	6,019,651.00-	6,536,995.00-
2 43950	Other Academic Computer Support			
	EMPLOYEE BENEFITS	3,914.77	955,809.00	734,994.09
	OPERATING EXPENSE	20,271.45	20,300.00	20,300.00
	TOTAL	24,186.22	976,109.00	755,294.09
TOTAL	Academic Computing Support			
	SALARIES-ADMIN-PROFESSIONAL	2,973,089.64	2,987,195.00	2,987,095.00
	SALARIES-SUPPORTING	366,465.04	217,302.00	229,215.00
	SALARIES-STUDENTS	98,191.52	65,470.00	62,970.00
	EMPLOYEE BENEFITS	935,199.05	955,809.00	955,456.00
	TRAVEL	89,449.93	6,500.00	46,500.00
	OPERATING EXPENSE	4,696,742.28-	4,232,276.00-	4,281,236.50-
	EQUIPMENT	234,347.10	.00	.00
	TOTAL	.00	.00	.50-

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Ancillary Support			
2 44100	Campus School			
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,108,214.30	1,088,776.00	1,140,476.00
	SALARIES-SUPPORTING	31,944.06	28,455.00	28,655.00
	SALARIES-STUDENTS	2,482.41	12,429.00	12,429.00
	EMPLOYEE BENEFITS	295,443.76	.00	48,488.94
	TRAVEL	.00	2,873.00	2,873.00
	OPERATING EXPENSE	64,843.02	20,605.00	54,903.50
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	1,502,927.55	1,159,738.00	1,294,425.44
2 44300	Meeman Farm			
	SALARIES-SUPPORTING	27,591.78	25,963.00	28,320.00
	SALARIES-STUDENTS	.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	7,594.90	.00	2,119.66
	TRAVEL	.00	1,761.00	1,761.00
	OPERATING EXPENSE	18,631.24	18,099.00	21,384.00
	TOTAL	53,817.92	47,497.00	55,258.66
2 44600	WUMR FM Radio			
	SALARIES-ADMIN-PROFESSIONAL	824.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,200.00	.00	.00
	SALARIES-STUDENTS	17,916.86	15,183.00	15,183.00
	EMPLOYEE BENEFITS	63.04	.00	15.77
	TRAVEL	459.20	325.00	325.00
	OPERATING EXPENSE	12,165.01	16,936.00	21,034.00
	TOTAL	33,628.11	32,444.00	36,557.77
2 44950	Other Ancillary Support			
	EMPLOYEE BENEFITS	4,337.15	394,758.00	385,380.66
	OPERATING EXPENSE	9,186.31	10,429.00	10,429.00
	TOTAL	13,523.46	405,187.00	395,809.66
4 60200	Barbara K. Lipman Early Childhood School and Research Institute			
	SALARIES-ACADEMIC-PROFESSIONAL	254,899.62	248,530.00	251,030.00
	SALARIES-SUPPORTING	59,569.91	59,690.00	54,318.00
	SALARIES-STUDENTS	9,686.43	7,899.00	7,899.00
	EMPLOYEE BENEFITS	97,116.40	.00	20,832.97
	TRAVEL	.00	1,464.00	1,464.00
	OPERATING EXPENSE	47,655.59	29,427.00	47,340.00-
	TOTAL	468,927.95	347,010.00	288,203.97

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 60400	Reading Center			
	SALARIES-ADMIN-PROFESSIONAL	6,300.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	22,448.00	.00	8,500.00
	SALARIES-STUDENTS	1,815.18	.00	2,000.00
	EMPLOYEE BENEFITS	2,423.33	.00	.00
	OPERATING EXPENSE	10,518.61	8,200.00	30,111.00
	TOTAL	43,505.12	8,200.00	40,611.00
4 60900	Music Publishing and Recording			
	OPERATING EXPENSE	5,229.11	16,720.00	17,835.00
	TOTAL	5,229.11	16,720.00	17,835.00
TOTAL	Ancillary Support			
	SALARIES-ADMIN-PROFESSIONAL	7,124.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,387,761.92	1,337,306.00	1,400,006.00
	SALARIES-SUPPORTING	119,105.75	114,108.00	111,293.00
	SALARIES-STUDENTS	31,900.88	37,185.00	39,185.00
	EMPLOYEE BENEFITS	406,978.58	394,758.00	456,838.00
	TRAVEL	459.20	6,423.00	6,423.00
	OPERATING EXPENSE	168,228.89	120,416.00	108,356.50
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	2,121,559.22	2,016,796.00	2,128,701.50

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Academic Administration			
2 45100	Dean, College of Arts and Sciences			
	SALARIES-ADMIN-PROFESSIONAL	462,282.24	497,715.00	491,128.00
	SALARIES-ACADEMIC-PROFESSIONAL	187,480.96	205,111.00	196,612.00
	SALARIES-SUPPORTING	178,943.16	172,303.00	159,485.00
	SALARIES-STUDENTS	13,419.15	1,223.00	6,223.00
	EMPLOYEE BENEFITS	221,019.08	.00	59,697.82
	TRAVEL	4,155.53	7,655.00	7,655.00
	OPERATING EXPENSE	60,437.98	34,853.00	91,814.00
	TOTAL	1,127,738.10	918,860.00	1,012,614.82
2 45200	Dean, Fogelman College of Business and Economics			
	SALARIES-ADMIN-PROFESSIONAL	380,119.44	421,922.00	505,650.00
	SALARIES-ACADEMIC-PROFESSIONAL	254,068.82	93,054.00	174,832.00
	SALARIES-SUPPORTING	216,994.26	200,997.00	211,964.00
	SALARIES-STUDENTS	4,877.73	900.00	2,870.00
	EMPLOYEE BENEFITS	224,620.35	.00	58,820.25
	TRAVEL	14,837.62	7,850.00	8,100.00
	OPERATING EXPENSE	113,217.23	75,997.00	235,978.50
	EQUIPMENT	.00	14,348.00	.00
	TOTAL	1,208,735.45	815,068.00	1,198,214.75
2 45300	Dean, College of Education			
	SALARIES-ADMIN-PROFESSIONAL	270,731.30	265,147.00	278,316.00
	SALARIES-ACADEMIC-PROFESSIONAL	217,611.99	168,383.00	197,850.00
	SALARIES-SUPPORTING	64,340.15	71,331.00	48,032.00
	SALARIES-STUDENTS	9,757.04	1,277.00	3,027.00
	EMPLOYEE BENEFITS	134,120.68	.00	31,586.64
	TRAVEL	21,564.63	7,974.00	9,974.00
	OPERATING EXPENSE	153,494.05	35,242.00	205,026.50
	TOTAL	871,619.84	549,354.00	773,812.14
2 45400	Dean, Herff College of Engineering			
	SALARIES-ADMIN-PROFESSIONAL	172,441.40	158,186.00	158,186.00
	SALARIES-ACADEMIC-PROFESSIONAL	76,342.13	27,145.00	73,563.00
	SALARIES-SUPPORTING	35,209.31	24,999.00	26,091.00
	SALARIES-STUDENTS	9,568.41	11,000.00	11,000.00
	EMPLOYEE BENEFITS	50,752.02	.00	11,200.98
	TRAVEL	20,610.84	5,383.00	5,383.00
	OPERATING EXPENSE	63,689.05	29,552.00	52,350.00
	EQUIPMENT	6,114.95	10,000.00	10,000.00
	TOTAL	434,728.11	266,265.00	347,773.98

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 45500	Dean, College of Communication and Fine Arts			
	SALARIES-ADMIN-PROFESSIONAL	274,002.08	272,641.00	292,941.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,917.40	56,900.00	68,400.00
	SALARIES-SUPPORTING	63,767.50	50,592.00	68,366.00
	SALARIES-STUDENTS	7,671.49	2,154.00	2,154.00
	EMPLOYEE BENEFITS	101,406.71	.00	25,350.51
	TRAVEL	10,976.60	10,600.00	10,600.00
	OPERATING EXPENSE	51,523.33	21,639.00	47,615.00
	TOTAL	570,265.11	414,526.00	515,426.51
2 45600	Dean's Office Loewenberg School of Nursing			
	SALARIES-ACADEMIC-PROFESSIONAL	189,592.74	214,865.00	216,030.00
	SALARIES-SUPPORTING	54,108.97	54,834.00	55,856.00
	EMPLOYEE BENEFITS	71,066.08	.00	17,716.88
	TRAVEL	7,273.88	6,000.00	6,000.00
	OPERATING EXPENSE	1,196.98	3,000.00	3,000.00
	TOTAL	323,238.65	278,699.00	298,602.88
2 45800	Dean, Cecil C. Humphreys School of Law			
	SALARIES-ADMIN-PROFESSIONAL	188,431.97	206,180.00	62,640.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,735.00	.00	.00
	SALARIES-SUPPORTING	104,420.33	99,743.00	104,503.00
	SALARIES-STUDENTS	1,544.89	2,500.00	2,500.00
	EMPLOYEE BENEFITS	78,707.24	.00	15,920.80
	TRAVEL	4,287.31	428.00	428.00
	OPERATING EXPENSE	21,049.53	11,109.00	11,291.00
	EQUIPMENT	.00	.00	8,880.00
	TOTAL	400,176.27	319,960.00	206,162.80
2 46010	Academic Administration Programs			
	SALARIES-ADMIN-PROFESSIONAL	152,744.10	276,147.00	151,022.00
	SALARIES-ACADEMIC-PROFESSIONAL	609,369.92	572,995.00	665,185.00
	SALARIES-SUPPORTING	58,812.81	57,097.00	59,937.00
	SALARIES-STUDENTS	5,050.52	6,761.00	7,961.00
	EMPLOYEE BENEFITS	202,290.33	.00	61,586.87
	TRAVEL	34,696.37	37,300.00	49,300.00
	OPERATING EXPENSE	106,646.18	134,371.00	254,082.00
	TOTAL	1,169,610.23	1,084,671.00	1,249,073.87

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 46025	ACADEMIC INTERNSHIPS			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	51,962.00
	EMPLOYEE BENEFITS	.00	.00	915.57
	TRAVEL	.00	.00	2,000.00
	OPERATING EXPENSE	.00	.00	3,000.00
	TOTAL	.00	.00	57,877.57
2 46500	Academic Status and Retention Services			
	SALARIES-ADMIN-PROFESSIONAL	65,188.30	59,549.00	86,009.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,400.00	.00	32,477.00
	SALARIES-SUPPORTING	32,756.06	30,654.00	30,890.00
	SALARIES-STUDENTS	8,907.19	60.00	11,454.00
	EMPLOYEE BENEFITS	16,416.21	.00	4,761.07
	TRAVEL	1,313.57	.00	.00
	OPERATING EXPENSE	5,628.21	6,420.00	7,905.00
	TOTAL	132,609.54	96,683.00	173,496.07
2 46707	University Self Study			
	SALARIES-ACADEMIC-PROFESSIONAL	8,152.44	.00	8,000.00
	EMPLOYEE BENEFITS	660.53	.00	271.95
	TRAVEL	3,253.24	.00	.00
	OPERATING EXPENSE	425.83	.00	35,002.50
	TOTAL	12,492.04	.00	43,274.45
2 46950	Other Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	32,500.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,493.95	169,359.00-	138,074.00
	SALARIES-SUPPORTING	5,887.50	262,608.00	209,508.00
	SALARIES-STUDENTS	3,971.75	.00	.00
	EMPLOYEE BENEFITS	94,032.17	1,017,045.00	923,663.66
	TRAVEL	7,054.39	2,000.00	2,000.00
	OPERATING EXPENSE	246,677.16	171,206.00	224,815.00
	TOTAL	360,116.92	1,316,000.00	1,498,060.66
TOTAL	Academic Administration			
	SALARIES-ADMIN-PROFESSIONAL	1,965,940.83	2,189,987.00	2,025,892.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,610,165.35	1,169,094.00	1,822,985.00
	SALARIES-SUPPORTING	815,240.05	1,025,158.00	974,632.00
	SALARIES-STUDENTS	64,768.17	25,875.00	47,189.00
	EMPLOYEE BENEFITS	1,195,091.40	1,017,045.00	1,211,493.00
	TRAVEL	130,023.98	85,190.00	101,440.00
	OPERATING EXPENSE	823,985.53	523,389.00	1,171,879.50
	EQUIPMENT	6,114.95	24,348.00	18,880.00
	TOTAL	6,611,330.26	6,060,086.00	7,374,390.50

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Academic Personnel Development			
2 47260	Desegregation III-B: Other Race Incentives			
	OPERATING EXPENSE	.00	.00	18.00
	TOTAL	.00	.00	18.00
2 47410	Desegregation III-E: Black Faculty Development			
	SALARIES-ACADEMIC-PROFESSIONAL	24,000.00	18,320.00	11,320.00
	EMPLOYEE BENEFITS	4,253.50	1,680.00	1,680.00
	TRAVEL	1,838.00	.00	14,000.00
	OPERATING EXPENSE	257.00	10,000.00	4,311.00
	TOTAL	30,348.50	30,000.00	31,311.00
2 47900	Other Academic Personnel Development			
	EMPLOYEE BENEFITS	25.16	.00	.00
	OPERATING EXPENSE	266.18	300.00	20,300.00
	TOTAL	291.34	300.00	20,300.00
TOTAL	Academic Personnel Development			
	SALARIES-ACADEMIC-PROFESSIONAL	24,000.00	18,320.00	11,320.00
	EMPLOYEE BENEFITS	4,278.66	1,680.00	1,680.00
	TRAVEL	1,838.00	.00	14,000.00
	OPERATING EXPENSE	523.18	10,300.00	24,629.00
	TOTAL	30,639.84	30,300.00	51,629.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Course and Curriculum Development			
2 48200	General Education Program			
	SALARIES-ACADEMIC-PROFESSIONAL	181,129.06	91,379.00	115,397.00
	SALARIES-SUPPORTING	21,244.25	20,982.00	21,143.00
	SALARIES-STUDENTS	5,943.52	6,360.00	6,360.00
	EMPLOYEE BENEFITS	53,017.95	.00	12,799.96
	TRAVEL	9,724.71	3,500.00	3,500.00
	OPERATING EXPENSE	18,447.76	20,370.00	33,746.50
	TOTAL	289,507.25	142,591.00	192,946.46
2 48350	Instructional Evaluation			
	SALARIES-ACADEMIC-PROFESSIONAL	161,582.16	156,549.00	161,449.00
	SALARIES-SUPPORTING	23,530.61	23,342.00	23,522.00
	SALARIES-STUDENTS	.00	2,500.00	2,500.00
	EMPLOYEE BENEFITS	44,743.82	.00	13,987.97
	TRAVEL	412.16	4,375.00	4,375.00
	OPERATING EXPENSE	52,516.26	45,247.00	50,017.50
	TOTAL	282,785.01	232,013.00	255,851.47
2 48500	Transfer and Articulation			
	OPERATING EXPENSE	1,646.63	.00	6.00-
	TOTAL	1,646.63	.00	6.00-
2 48950	Other Course and Curriculum Development			
	EMPLOYEE BENEFITS	36,425.35	94,404.00	74,605.07
	OPERATING EXPENSE	3,443.88	3,653.00	3,653.00
	TOTAL	39,869.23	98,057.00	78,258.07
TOTAL	Course and Curriculum Development			
	SALARIES-ACADEMIC-PROFESSIONAL	342,711.22	247,928.00	276,846.00
	SALARIES-SUPPORTING	44,774.86	44,324.00	44,665.00
	SALARIES-STUDENTS	5,943.52	8,860.00	8,860.00
	EMPLOYEE BENEFITS	134,187.12	94,404.00	101,393.00
	TRAVEL	10,136.87	7,875.00	7,875.00
	OPERATING EXPENSE	76,054.53	69,270.00	87,411.00
	TOTAL	613,808.12	472,661.00	527,050.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL Academic Support			
	SALARIES-ADMIN-PROFESSIONAL	5,211,770.89	5,441,363.00	5,279,168.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,355,009.18	4,900,450.00	5,664,544.00
	SALARIES-SUPPORTING	3,046,959.28	3,132,385.00	3,105,184.00
	SALARIES-STUDENTS	250,434.09	202,549.00	246,873.00
	EMPLOYEE BENEFITS	4,001,343.37	3,787,934.00	4,085,997.00
	TRAVEL	289,459.91	159,583.00	237,433.00
	OPERATING EXPENSE	1,533,412.69-	1,935,374.00-	846,598.50-
	EQUIPMENT	3,613,664.38	3,406,563.00	3,486,169.00
	TOTAL	20,235,228.41	19,095,453.00	21,258,769.50

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Student Services			
***	Student Services Administration			
2 50110	Student Affairs Administration			
	SALARIES-ADMIN-PROFESSIONAL	227,974.18	226,343.00	228,843.00
	SALARIES-SUPPORTING	50,975.65	50,505.00	50,893.00
	SALARIES-STUDENTS	5,439.40	6,000.00	6,000.00
	EMPLOYEE BENEFITS	75,308.20	.00	18,708.53
	OPERATING EXPENSE	18,972.82	20,858.00	20,858.00
	TOTAL	378,670.25	303,706.00	325,302.53
2 50200	Student Judicial/Ethical Programs			
	SALARIES-ADMIN-PROFESSIONAL	62,980.08	63,960.00	63,960.00
	SALARIES-SUPPORTING	23,363.00	21,528.00	21,694.00
	SALARIES-STUDENTS	2,361.90	2,000.00	2,000.00
	EMPLOYEE BENEFITS	29,685.51	.00	6,607.03
	TRAVEL	2,805.33	2,151.00	2,151.00
	OPERATING EXPENSE	15,135.35	4,482.00	9,300.00
	TOTAL	136,331.17	94,121.00	105,712.03
2 50300	Student Development			
	SALARIES-ADMIN-PROFESSIONAL	90,766.32	109,500.00	109,500.00
	SALARIES-SUPPORTING	25,809.70	23,634.00	23,816.00
	SALARIES-STUDENTS	1,186.36	1,000.00	1,000.00
	EMPLOYEE BENEFITS	35,348.37	.00	2,973.53
	TRAVEL	8,657.22	2,500.00	2,500.00
	OPERATING EXPENSE	12,765.80	21,284.00	21,171.50
	TOTAL	174,533.77	157,918.00	160,961.03
2 50400	Student Life			
	SALARIES-ADMIN-PROFESSIONAL	125,873.70	139,219.00	139,219.00
	SALARIES-SUPPORTING	31,154.03	25,058.00	27,151.00
	SALARIES-STUDENTS	13,160.09	5,638.00	5,638.00
	EMPLOYEE BENEFITS	46,723.55	.00	11,934.28
	TRAVEL	9,755.05	4,900.00	4,900.00
	OPERATING EXPENSE	20,590.43	22,127.00	26,003.50
	TOTAL	247,256.85	196,942.00	214,845.78

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 50510	Minority Affairs			
	SALARIES-ADMIN-PROFESSIONAL	75,252.05	98,827.00	99,167.00
	SALARIES-SUPPORTING	13,853.18	20,397.00	20,554.00
	SALARIES-STUDENTS	393.75	1,398.00	1,398.00
	EMPLOYEE BENEFITS	24,379.65	.00	10,039.10
	TRAVEL	7,366.20	2,400.00	2,400.00
	OPERATING EXPENSE	30,612.73	16,648.00	19,181.00
	TOTAL	151,857.56	139,670.00	152,739.10
2 50600	International Students			
	SALARIES-ADMIN-PROFESSIONAL	36,378.74	36,409.00	36,409.00
	SALARIES-SUPPORTING	21,930.85	23,010.00	23,183.00
	EMPLOYEE BENEFITS	16,505.61	.00	4,163.09
	OPERATING EXPENSE	8,966.97	4,402.00	4,402.00
	TOTAL	83,782.17	63,821.00	68,157.09
2 50700	Student Disability Services			
	SALARIES-ADMIN-PROFESSIONAL	147,815.76	140,310.00	160,270.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	9,000.00
	SALARIES-SUPPORTING	25,032.11	26,967.00	27,204.00
	SALARIES-STUDENTS	13,454.80	12,100.00	12,100.00
	EMPLOYEE BENEFITS	44,993.28	.00	9,552.29
	TRAVEL	6,368.59	4,000.00	3,500.00
	OPERATING EXPENSE	46,824.60	29,907.00	63,707.50
	TOTAL	284,489.14	213,284.00	285,333.79
2 50800	Veterans Affairs			
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	21,120.00
	SALARIES-SUPPORTING	24,150.35	23,751.00	5,985.00
	EMPLOYEE BENEFITS	11,114.56	.00	2,977.45
	TRAVEL	.00	400.00	400.00
	OPERATING EXPENSE	2,034.12	5,750.00	11,249.00
	TOTAL	37,299.03	29,901.00	41,731.45
2 50950	Other Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	278,159.00-	48,813.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	8,523.00
	SALARIES-SUPPORTING	.00	124,134.00	99,928.99
	EMPLOYEE BENEFITS	7,863.20	246,098.00	251,027.70
	TRAVEL	263.50	1,000.00	2,000.00
	OPERATING EXPENSE	60,074.05	17,537.00	209,881.00
	TOTAL	68,200.75	110,610.00	620,173.69

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 51300	Residence Life Activities			
	TRAVEL	.00	625.00	625.00
	OPERATING EXPENSE	17,253.10	16,172.00	16,934.00
	TOTAL	17,253.10	16,797.00	17,559.00
TOTAL	Student Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	767,040.83	536,409.00	907,301.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	17,523.00
	SALARIES-SUPPORTING	216,268.87	338,984.00	300,408.99
	SALARIES-STUDENTS	35,996.30	28,136.00	28,136.00
	EMPLOYEE BENEFITS	291,921.93	246,098.00	317,983.00
	TRAVEL	35,215.89	17,976.00	18,476.00
	OPERATING EXPENSE	233,229.97	159,167.00	402,687.50
	TOTAL	1,579,673.79	1,326,770.00	1,992,515.49

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Social and Cultural Development			
2 51110	Student Activities Council			
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	.00	.00
	SALARIES-STUDENTS	14,850.06	13,650.00	13,650.00
	EMPLOYEE BENEFITS	174.75	.00	.00
	TRAVEL	19,020.12	74,645.00	83,345.00
	OPERATING EXPENSE	1,050,991.04	1,061,715.00	1,234,153.00
	TOTAL	1,097,035.97	1,150,010.00	1,331,148.00
2 51210	Campus Recreation and Intramural Services (CRIS)			
	SALARIES-ADMIN-PROFESSIONAL	237,715.98	228,056.00	258,556.00
	SALARIES-SUPPORTING	125,095.60	100,171.00	98,193.00
	SALARIES-STUDENTS	144,162.08	136,000.00	136,600.00
	EMPLOYEE BENEFITS	84,265.18	84,000.00	84,000.00
	TRAVEL	11,378.47	9,500.00	9,500.00
	OPERATING EXPENSE	126,295.02	127,167.00	651,736.00
	EQUIPMENT	100,092.14	25,000.00	25,000.00
	TOTAL	829,004.47	709,894.00	1,263,585.00
2 51400	Aerospace Activities			
	TRAVEL	.00	250.00	250.00
	OPERATING EXPENSE	1,389.83	2,072.00	2,530.00
	TOTAL	1,389.83	2,322.00	2,780.00
2 51500	Helmsman			
	SALARIES-ADMIN-PROFESSIONAL	122,649.34	121,889.00	122,989.00
	SALARIES-SUPPORTING	19,649.88	19,364.00	19,513.00
	SALARIES-STUDENTS	124,476.11	45,952.00	45,952.00
	EMPLOYEE BENEFITS	43,536.60	.00	10,612.60
	TRAVEL	626.81	5,500.00	5,500.00
	OPERATING EXPENSE	249,296.54-	168,676.00-	163,646.50-
	TOTAL	61,642.20	24,029.00	40,920.10
2 51610	Student Handbook			
	OPERATING EXPENSE	29,988.50	10,000.00	40,000.00
	TOTAL	29,988.50	10,000.00	40,000.00

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 51700	River City Journal			
	SALARIES-STUDENTS	.00	272.00	272.00
	OPERATING EXPENSE	4,117.26-	3,973.00	10,649.00
	TOTAL	4,117.26-	4,245.00	10,921.00
2 52210	Student Government Association			
	SALARIES-SUPPORTING	70.55	.00	.00
	SALARIES-STUDENTS	6,457.39	5,420.00	6,220.00
	EMPLOYEE BENEFITS	10.54	.00	.00
	TRAVEL	121,023.17	36,754.00	139,754.00
	OPERATING EXPENSE	38,664.47	32,820.00	84,026.00
	TOTAL	166,226.12	74,994.00	230,000.00
2 52300	Student Bar Association			
	TRAVEL	2,012.00	5,975.00	5,975.00
	OPERATING EXPENSE	3,238.19	1,354.00	1,778.00
	TOTAL	5,250.19	7,329.00	7,753.00
2 52450	Graduate Student Association			
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	8,000.00
	OPERATING EXPENSE	.00	.00	6,480.00
	TOTAL	.00	.00	14,480.00
2 53100	Orientation Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	4,767.63	.00	.00
	SALARIES-STUDENTS	39,607.70	36,926.00	36,926.00
	EMPLOYEE BENEFITS	602.50	.00	167.64
	TRAVEL	11,104.58	200.00	2,000.00
	OPERATING EXPENSE	133,170.67	101,124.00	108,264.00
	TOTAL	189,253.08	146,050.00	155,157.64
2 53200	Spirit Activities			
	TRAVEL	28,020.89	.00	10,000.00
	OPERATING EXPENSE	5,679.63	46,411.00	40,000.00
	TOTAL	33,700.52	46,411.00	50,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 53500	Leadership Development			
	SALARIES-ADMIN-PROFESSIONAL	56,555.79	70,172.00	58,875.00
	SALARIES-SUPPORTING	14,549.85	20,046.00	20,200.00
	SALARIES-STUDENTS	7,387.80	.00	.00
	EMPLOYEE BENEFITS	19,196.03	.00	2,241.22
	TRAVEL	1,036.98	1,400.00	1,720.00
	OPERATING EXPENSE	23,293.55	10,804.00	10,259.00
	TOTAL	122,020.00	102,422.00	93,295.22
2 53600	University Center			
	SALARIES-ADMIN-PROFESSIONAL	148,579.53	178,318.00	180,818.00
	SALARIES-SUPPORTING	107,624.04	100,727.00	104,912.00
	SALARIES-STUDENTS	42,794.42	38,023.00	38,023.00
	EMPLOYEE BENEFITS	91,940.60	.00	23,022.39
	TRAVEL	2,523.12	2,514.00	2,514.00
	OPERATING EXPENSE	19,617.11	11,746.00	18,278.00
	TOTAL	413,078.82	331,328.00	367,567.39
2 53610	Michael D. Rose Theatre - Student Activities			
	SALARIES-ADMIN-PROFESSIONAL	42,646.68	74,002.00	74,002.00
	SALARIES-SUPPORTING	.00	.00	1,000.00
	SALARIES-STUDENTS	3,748.50	5,000.00	4,000.00
	EMPLOYEE BENEFITS	11,966.95	.00	4,435.29
	OPERATING EXPENSE	13,078.44	17,000.00	38,898.00
	EQUIPMENT	9,435.00	.00	.00
	TOTAL	80,875.57	96,002.00	122,335.29
2 53650	University Center Game Room			
	SALARIES-SUPPORTING	21,999.15	20,319.00	20,475.00
	SALARIES-STUDENTS	13,202.09	11,179.00	11,179.00
	EMPLOYEE BENEFITS	6,578.00	.00	1,546.76
	TRAVEL	790.00	790.00	790.00
	OPERATING EXPENSE	14,904.54-	29,866.00-	29,831.00-
	TOTAL	27,664.70	2,422.00	4,159.76
2 53950	Other Social and Cultural Development			
	EMPLOYEE BENEFITS	33,400.99	26,410.00	75,422.34
	OPERATING EXPENSE	20,308.54	28,603.00	28,603.00
	TOTAL	53,709.53	55,013.00	104,025.34

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 50250	Student Child Care Program			
	SALARIES-ADMIN-PROFESSIONAL	20,428.23	37,640.00	37,640.00
	SALARIES-SUPPORTING	51,067.48	37,723.00	37,881.00
	SALARIES-STUDENTS	35,430.69	21,682.00	21,682.00
	EMPLOYEE BENEFITS	17,306.66	.00	5,684.04
	OPERATING EXPENSE	8,969.90-	10,129.00	18,662.00
	TOTAL	115,263.16	107,174.00	121,549.04
4 60100	Law Review			
	OPERATING EXPENSE	25,469.14	13,957.00	977.00-
	TOTAL	25,469.14	13,957.00	977.00-
TOTAL	Social and Cultural Development			
	SALARIES-ADMIN-PROFESSIONAL	640,575.55	717,877.00	740,680.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	8,000.00
	SALARIES-SUPPORTING	344,824.18	298,350.00	302,174.00
	SALARIES-STUDENTS	432,116.84	314,104.00	314,504.00
	EMPLOYEE BENEFITS	308,978.80	110,410.00	207,132.28
	TRAVEL	197,536.14	137,528.00	261,348.00
	OPERATING EXPENSE	1,213,895.89	1,280,333.00	2,099,861.50
	EQUIPMENT	109,527.14	25,000.00	25,000.00
	TOTAL	3,247,454.54	2,883,602.00	3,958,699.78

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Social and Cultural Development -			
2 53991	Other Social and Cultural Development - Intercollegiate Athletics			
	EMPLOYEE BENEFITS	.00	1,295,021.00	1,012,612.38
	TOTAL	.00	1,295,021.00	1,012,612.38
4 80100	Athletics Administration-General			
	SALARIES-ADMIN-PROFESSIONAL	1,233,856.71	1,547,891.00	1,419,831.99
	SALARIES-SUPPORTING	299,113.26	233,851.00	232,755.00
	SALARIES-STUDENTS	63,542.61	63,118.00	63,118.00
	EMPLOYEE BENEFITS	395,587.67	.00	96,267.39
	TRAVEL	34,724.94	354,346.00	354,346.00
	OPERATING EXPENSE	4,185,703.89	3,784,856.00	3,384,856.00
	EQUIPMENT	7,260.00	63,790.00	63,790.00
	TOTAL	6,219,789.08	6,047,852.00	5,614,964.38
4 81100	Football			
	SALARIES-ADMIN-PROFESSIONAL	915,559.95	919,443.00	921,894.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00
	SALARIES-SUPPORTING	46,394.14	41,477.00	41,793.00
	SALARIES-STUDENTS	37,770.75	31,874.00	31,874.00
	EMPLOYEE BENEFITS	268,989.15	.00	65,453.07
	TRAVEL	460,435.79	454,000.00	551,175.00
	OPERATING EXPENSE	3,568,167.33	3,767,403.00	3,847,299.00
	EQUIPMENT	28,435.71	.00	.00
	TOTAL	5,326,052.82	5,214,197.00	5,459,488.07
4 82100	Basketball - Men			
	SALARIES-ADMIN-PROFESSIONAL	476,208.67	432,837.00	393,565.00
	SALARIES-SUPPORTING	30,614.85	33,310.00	31,476.00
	SALARIES-STUDENTS	13,158.00	14,000.00	14,000.00
	EMPLOYEE BENEFITS	143,313.36	.00	31,585.37
	TRAVEL	524,776.24	430,150.00	430,150.00
	OPERATING EXPENSE	2,586,129.74	2,326,866.00	2,326,866.00
	TOTAL	3,774,200.86	3,237,163.00	3,227,642.37
4 83010	Olympic Sports			
	SALARIES-ADMIN-PROFESSIONAL	3,306.25	.00	.00
	SALARIES-STUDENTS	.00	4,000.00	4,000.00
	EMPLOYEE BENEFITS	583.55	.00	.00
	OPERATING EXPENSE	74,267.13	2,751.00	2,751.00
	TOTAL	78,156.93	6,751.00	6,751.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 83110	Baseball - Men			
	SALARIES-ADMIN-PROFESSIONAL	105,542.38	93,412.00	94,012.00
	SALARIES-SUPPORTING	.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	30,560.83	.00	7,161.09
	TRAVEL	136,231.78	106,850.00	106,850.00
	OPERATING EXPENSE	254,454.48	246,531.00	246,531.00
	TOTAL	526,789.47	448,043.00	455,804.09
4 83210	Track - Men			
	SALARIES-ADMIN-PROFESSIONAL	43,538.12	41,188.00	43,688.00
	EMPLOYEE BENEFITS	14,383.67	.00	3,304.70
	TRAVEL	65,737.16	38,750.00	38,750.00
	OPERATING EXPENSE	305,135.40	245,880.00	245,880.00
	TOTAL	428,794.35	325,818.00	331,622.70
4 83310	Golf - Men			
	SALARIES-ADMIN-PROFESSIONAL	19,208.39	27,875.00	50,000.00
	EMPLOYEE BENEFITS	4,477.83	.00	4,412.05
	TRAVEL	26,588.48	24,300.00	24,300.00
	OPERATING EXPENSE	79,896.30	88,680.00	88,680.00
	TOTAL	130,171.00	140,855.00	167,392.05
4 83410	Tennis - Men			
	SALARIES-ADMIN-PROFESSIONAL	35,787.40	36,418.00	36,418.00
	SALARIES-STUDENTS	.00	200.00	200.00
	EMPLOYEE BENEFITS	14,596.88	.00	3,857.80
	TRAVEL	20,417.88	14,800.00	14,800.00
	OPERATING EXPENSE	132,581.23	96,040.00	96,040.00
	TOTAL	203,383.39	147,458.00	151,315.80
4 83510	Rifle			
	SALARIES-ADMIN-PROFESSIONAL	5,122.53	3,300.00	3,300.00
	EMPLOYEE BENEFITS	391.86	.00	.00
	TRAVEL	7,874.82	7,050.00	7,050.00
	OPERATING EXPENSE	37,876.53	17,640.00	17,640.00
	TOTAL	51,265.74	27,990.00	27,990.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 83610	Soccer - Men			
	SALARIES-ADMIN-PROFESSIONAL	28,389.76	39,919.00	40,319.00
	SALARIES-STUDENTS	12,512.50	1,300.00	1,300.00
	EMPLOYEE BENEFITS	7,604.58	.00	1,948.91
	TRAVEL	65,383.36	61,950.00	61,950.00
	OPERATING EXPENSE	234,372.99	178,780.00	180,280.00
	TOTAL	348,263.19	281,949.00	285,797.91
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	2,866,520.16	3,142,283.00	3,003,027.99
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00
	SALARIES-SUPPORTING	376,122.25	308,888.00	306,274.00
	SALARIES-STUDENTS	126,983.86	115,492.00	115,492.00
	EMPLOYEE BENEFITS	880,489.38	1,295,021.00	1,226,602.76
	TRAVEL	1,342,170.45	1,492,196.00	1,589,371.00
	OPERATING EXPENSE	11,458,585.02	10,755,427.00	10,436,823.00
	EQUIPMENT	35,695.71	63,790.00	63,790.00
	TOTAL	17,086,866.83	17,173,097.00	16,741,380.75

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Social and Cultural Development -			
4 70100	Intercollegiate Athletics			
	SALARIES-ADMIN-PROFESSIONAL	239,625.93	232,274.00	245,274.00
	SALARIES-SUPPORTING	44,449.59	44,927.00	45,261.00
	SALARIES-STUDENTS	11,846.24	25,038.00	15,038.00
	EMPLOYEE BENEFITS	85,552.49	.00	22,648.92
	TRAVEL	11,363.36	11,700.00	11,700.00
	OPERATING EXPENSE	82,900.75	108,168.00	108,168.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	475,738.36	425,107.00	451,089.92
4 70200	Women Softball			
	SALARIES-ADMIN-PROFESSIONAL	.00	24,000.00-	.00
	TOTAL	.00	24,000.00-	.00
4 70300	Volleyball - Women			
	SALARIES-ADMIN-PROFESSIONAL	127,776.85	120,974.00	122,074.00
	SALARIES-SUPPORTING	613.99	.00	.00
	SALARIES-STUDENTS	1,968.25	235.00	235.00
	EMPLOYEE BENEFITS	39,629.37	.00	8,816.70
	TRAVEL	116,687.17	81,800.00	96,800.00
	OPERATING EXPENSE	331,595.15	324,654.00	309,654.00
	TOTAL	618,270.78	527,663.00	537,579.70
4 70400	Tennis - Women			
	SALARIES-ADMIN-PROFESSIONAL	39,891.40	37,513.00	37,513.00
	SALARIES-STUDENTS	.00	800.00	800.00
	EMPLOYEE BENEFITS	9,387.69	.00	2,352.42
	TRAVEL	28,634.32	31,625.00	31,625.00
	OPERATING EXPENSE	151,091.07	139,690.00	139,690.00
	TOTAL	229,004.48	209,628.00	211,980.42
4 70500	Golf - Women			
	SALARIES-ADMIN-PROFESSIONAL	41,585.83	40,800.00	41,134.01
	SALARIES-STUDENTS	.00	300.00	300.00
	EMPLOYEE BENEFITS	9,742.27	.00	2,572.16
	TRAVEL	32,947.30	35,050.00	35,050.00
	OPERATING EXPENSE	100,786.23	128,340.00	128,340.00
	TOTAL	185,061.63	204,490.00	207,396.17

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 70600	Track - Women			
	SALARIES-ADMIN-PROFESSIONAL	60,590.43	55,344.00	57,144.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	19,477.02	.00	5,476.00
	TRAVEL	65,685.75	60,775.00	60,775.00
	OPERATING EXPENSE	334,611.68	352,840.00	352,840.00
	TOTAL	480,364.88	469,959.00	477,235.00
4 70700	Soccer - Women			
	SALARIES-ADMIN-PROFESSIONAL	56,945.04	57,740.00	57,740.00
	SALARIES-STUDENTS	2,000.00	.00	.00
	EMPLOYEE BENEFITS	15,862.43	.00	4,326.63
	TRAVEL	70,318.74	68,550.00	68,550.00
	OPERATING EXPENSE	247,104.22	245,154.00	247,979.00
	TOTAL	392,230.43	371,444.00	378,595.63
4 75100	Basketball - Women			
	SALARIES-ADMIN-PROFESSIONAL	279,179.25	284,352.00	290,820.00
	SALARIES-SUPPORTING	45,081.33	37,959.00	38,239.00
	SALARIES-STUDENTS	7,126.06	9,446.00	6,946.00
	EMPLOYEE BENEFITS	85,166.80	.00	20,913.13
	TRAVEL	189,033.42	211,950.00	211,950.00
	OPERATING EXPENSE	715,245.47	550,800.00	553,300.00
	TOTAL	1,320,832.33	1,094,507.00	1,122,168.13
TOTAL	Social and Cultural Development -			
	SALARIES-ADMIN-PROFESSIONAL	845,594.73	804,997.00	851,699.01
	SALARIES-SUPPORTING	90,144.91	82,886.00	83,500.00
	SALARIES-STUDENTS	22,940.55	36,819.00	24,319.00
	EMPLOYEE BENEFITS	264,818.07	.00	67,105.96
	TRAVEL	514,670.06	501,450.00	516,450.00
	OPERATING EXPENSE	1,963,334.57	1,849,646.00	1,839,971.00
	EQUIPMENT	.00	3,000.00	3,000.00
	TOTAL	3,701,502.89	3,278,798.00	3,386,044.97

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Counseling and Career Guidance			
2 54100	Career and Employment Services			
	SALARIES-ADMIN-PROFESSIONAL	151,622.92	148,680.00	172,780.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	150.00
	SALARIES-SUPPORTING	80,683.73	75,680.00	79,262.00
	SALARIES-STUDENTS	3,766.95	.00	5,000.00
	EMPLOYEE BENEFITS	69,069.69	.00	16,958.54
	TRAVEL	7,619.53	6,125.00	6,125.00
	OPERATING EXPENSE	72,991.43	64,152.00	84,967.50
	TOTAL	385,754.25	294,637.00	365,243.04
2 54150	Adult Services			
	SALARIES-ADMIN-PROFESSIONAL	23,689.35	43,314.00	44,040.00
	SALARIES-SUPPORTING	21,888.13	26,103.00	22,351.00
	SALARIES-STUDENTS	6,342.44	6,734.00	6,734.00
	EMPLOYEE BENEFITS	11,415.24	.00	2,111.18
	TRAVEL	.00	.00	2,500.00
	OPERATING EXPENSE	10,314.68	26,018.00	21,474.50
	TOTAL	73,649.84	102,169.00	99,210.68
2 54200	Center for Student Development			
	SALARIES-ADMIN-PROFESSIONAL	742,654.69	796,120.00	769,280.00
	SALARIES-ACADEMIC-PROFESSIONAL	253,641.96	252,772.00	249,872.00
	SALARIES-SUPPORTING	142,391.68	131,859.00	123,997.00
	SALARIES-STUDENTS	5,738.78	4,691.00	4,691.00
	EMPLOYEE BENEFITS	363,605.39	.00	80,805.95
	TRAVEL	18,830.65	7,500.00	16,000.00
	OPERATING EXPENSE	156,884.72	99,373.00	146,331.00
	TOTAL	1,683,747.87	1,292,315.00	1,390,976.95
2 54400	Remedial and Developmental Guidance and Counseling			
	SALARIES-ADMIN-PROFESSIONAL	5,694.05	5,751.00	5,751.00
	SALARIES-SUPPORTING	.00	695.00	695.00
	EMPLOYEE BENEFITS	1,819.96	.00	122.94
	TOTAL	7,514.01	6,446.00	6,568.94

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 54950	Other Counseling and Career Guidance			
	EMPLOYEE BENEFITS	14,175.94-	466,386.00	335,552.39
	OPERATING EXPENSE	10,834.81	24,054.00	24,054.00
	TOTAL	3,341.13-	490,440.00	359,606.39
TOTAL	Counseling and Career Guidance			
	SALARIES-ADMIN-PROFESSIONAL	923,661.01	993,865.00	991,851.00
	SALARIES-ACADEMIC-PROFESSIONAL	253,641.96	252,772.00	250,022.00
	SALARIES-SUPPORTING	244,963.54	234,337.00	226,305.00
	SALARIES-STUDENTS	15,848.17	11,425.00	16,425.00
	EMPLOYEE BENEFITS	431,734.34	466,386.00	435,551.00
	TRAVEL	26,450.18	13,625.00	24,625.00
	OPERATING EXPENSE	251,025.64	213,597.00	276,827.00
	TOTAL	2,147,324.84	2,186,007.00	2,221,606.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Financial Aid Administration			
2 55100	Student Aid Office			
	SALARIES-ADMIN-PROFESSIONAL	353,867.77	415,760.00	416,762.00
	SALARIES-SUPPORTING	241,081.85	233,595.00	242,416.00
	SALARIES-STUDENTS	13,027.77	5,970.00	5,970.00
	EMPLOYEE BENEFITS	203,196.83	.00	53,287.96
	TRAVEL	8,298.19	500.00	3,500.00
	OPERATING EXPENSE	113,388.16	109,683.00	107,652.50
	TOTAL	932,860.57	765,508.00	829,588.46
2 55300	Student Financial Services Administration			
	SALARIES-ADMIN-PROFESSIONAL	168,642.63	173,527.00	173,527.00
	SALARIES-SUPPORTING	263,307.67	239,564.00	245,562.00
	SALARIES-STUDENTS	1,673.44	20,849.00	20,849.00
	EMPLOYEE BENEFITS	127,836.04	.00	32,963.21
	TRAVEL	4,732.67	.00	500.00
	OPERATING EXPENSE	96,908.29	53,779.00	75,723.00
	TOTAL	663,100.74	487,719.00	549,124.21
2 55950	Other Financial Aid Administration			
	EMPLOYEE BENEFITS	3,651.88-	365,330.00	290,501.83
	OPERATING EXPENSE	298,644.37	270,517.00	270,517.00
	TOTAL	294,992.49	635,847.00	561,018.83
TOTAL	Financial Aid Administration			
	SALARIES-ADMIN-PROFESSIONAL	522,510.40	589,287.00	590,289.00
	SALARIES-SUPPORTING	504,389.52	473,159.00	487,978.00
	SALARIES-STUDENTS	14,701.21	26,819.00	26,819.00
	EMPLOYEE BENEFITS	327,380.99	365,330.00	376,753.00
	TRAVEL	13,030.86	500.00	4,000.00
	OPERATING EXPENSE	508,940.82	433,979.00	453,892.50
	TOTAL	1,890,953.80	1,889,074.00	1,939,731.50

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Student Admissions and Records			
2 56200	Law Admissions			
	SALARIES-ADMIN-PROFESSIONAL	52,034.68	52,499.00	52,624.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,700.00	.00	.00
	SALARIES-SUPPORTING	20,598.95	20,475.00	20,633.00
	SALARIES-STUDENTS	2,617.84	.00	1,000.00
	EMPLOYEE BENEFITS	25,529.72	.00	5,179.45
	TRAVEL	3,836.17	4,000.00	8,500.00
	OPERATING EXPENSE	31,518.13	26,178.00	28,180.00
	TOTAL	137,835.49	103,152.00	116,116.45
2 56300	Student Relations			
	SALARIES-ADMIN-PROFESSIONAL	343,977.78	362,387.00	367,179.00
	SALARIES-SUPPORTING	38,425.89	36,758.00	42,041.00
	SALARIES-STUDENTS	214,475.07	93,425.00	93,425.00
	EMPLOYEE BENEFITS	147,699.57	.00	34,062.62
	TRAVEL	7,441.98	18,771.00	15,871.00
	OPERATING EXPENSE	524,753.68	495,015.00	675,407.00
	EQUIPMENT	.00	.00	2.00
	TOTAL	1,276,773.97	1,006,356.00	1,227,987.62
2 56303	Enrollment Services			
	SALARIES-ADMIN-PROFESSIONAL	261,276.43	259,749.00	284,788.00
	SALARIES-SUPPORTING	52,145.35	30,298.00	33,015.00
	SALARIES-STUDENTS	10,505.75	500.00	500.00
	EMPLOYEE BENEFITS	89,403.84	.00	21,337.14
	TRAVEL	1,697.43	3,706.00	5,406.00
	OPERATING EXPENSE	19,992.56	27,182.00	56,594.00
	TOTAL	435,021.36	321,435.00	401,640.14
2 56310	Desegregation II-M: Prelaw/Health Recruitment			
	TRAVEL	1,250.00	.00	.00
	TOTAL	1,250.00	.00	.00
2 56400	Catalogues			
	OPERATING EXPENSE	677.86	.00	61,753.00
	TOTAL	677.86	.00	61,753.00

THE UNIVERSITY OF MEMPHIS
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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 56600	Admissions			
	SALARIES-ADMIN-PROFESSIONAL	453,531.11	502,974.00	486,506.00
	SALARIES-SUPPORTING	250,180.95	249,354.00	253,233.00
	SALARIES-STUDENTS	13,745.15	26,245.00	26,245.00
	EMPLOYEE BENEFITS	252,596.00	.00	61,048.36
	TRAVEL	13,784.00	3,984.00	3,984.00
	OPERATING EXPENSE	119,754.60	91,904.00	136,468.00
	TOTAL	1,103,591.81	874,461.00	967,484.36
2 56700	Graduate Admissions			
	SALARIES-ADMIN-PROFESSIONAL	91,323.80	85,551.00	106,038.00
	SALARIES-SUPPORTING	36,288.41	39,729.00	39,567.00
	SALARIES-STUDENTS	11,728.55	7,861.00	7,861.00
	EMPLOYEE BENEFITS	43,361.62	.00	11,016.52
	TRAVEL	2,765.77	.00	.00
	OPERATING EXPENSE	44,803.85	20,500.00	22,207.00
	TOTAL	230,272.00	153,641.00	186,689.52
2 57140	Registrar's Office			
	SALARIES-ADMIN-PROFESSIONAL	416,023.23	402,401.00	429,412.00
	SALARIES-SUPPORTING	477,260.86	459,466.00	483,293.00
	SALARIES-STUDENTS	33,055.78	26,571.00	26,571.00
	EMPLOYEE BENEFITS	293,426.63	.00	72,133.89
	TRAVEL	2,607.08	6,338.00	6,338.00
	OPERATING EXPENSE	143,468.94	201,960.00	296,847.00
	TOTAL	1,365,842.52	1,096,736.00	1,314,594.89
2 57950	Other Student Admissions and Records			
	EMPLOYEE BENEFITS	5,236.60-	876,809.00	714,688.02
	OPERATING EXPENSE	1,058,993.16	797,241.00	797,241.00
	TOTAL	1,053,756.56	1,674,050.00	1,511,929.02
TOTAL	Student Admissions and Records			
	SALARIES-ADMIN-PROFESSIONAL	1,618,167.03	1,665,561.00	1,726,547.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,700.00	.00	.00
	SALARIES-SUPPORTING	874,900.41	836,080.00	871,782.00
	SALARIES-STUDENTS	286,128.14	154,602.00	155,602.00
	EMPLOYEE BENEFITS	846,780.78	876,809.00	919,466.00
	TRAVEL	33,382.43	36,799.00	40,099.00
	OPERATING EXPENSE	1,943,962.78	1,659,980.00	2,074,697.00
	EQUIPMENT	.00	.00	2.00
	TOTAL	5,605,021.57	5,229,831.00	5,788,195.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Student Health Services			
2 58100	Health Services			
	SALARIES-ADMIN-PROFESSIONAL	380,441.64	371,851.00	393,944.00
	SALARIES-SUPPORTING	86,402.79	113,216.00	67,574.00
	SALARIES-STUDENTS	1,925.30	2,200.00	2,200.00
	EMPLOYEE BENEFITS	137,079.86	.00	30,855.57
	TRAVEL	4,751.32	7,000.00	7,000.00
	OPERATING EXPENSE	83,587.40	80,166.00	133,945.00
	EQUIPMENT	31,500.00	.00	.00
	TOTAL	725,688.31	574,433.00	635,518.57
2 58950	Other Student Health Services			
	EMPLOYEE BENEFITS	6,185.65	140,705.00	112,354.43
	OPERATING EXPENSE	3,162.61	3,186.00	3,186.00
	TOTAL	9,348.26	143,891.00	115,540.43
TOTAL	Student Health Services			
	SALARIES-ADMIN-PROFESSIONAL	380,441.64	371,851.00	393,944.00
	SALARIES-SUPPORTING	86,402.79	113,216.00	67,574.00
	SALARIES-STUDENTS	1,925.30	2,200.00	2,200.00
	EMPLOYEE BENEFITS	143,265.51	140,705.00	143,210.00
	TRAVEL	4,751.32	7,000.00	7,000.00
	OPERATING EXPENSE	86,750.01	83,352.00	137,131.00
	EQUIPMENT	31,500.00	.00	.00
	TOTAL	735,036.57	718,324.00	751,059.00
****	TOTAL Student Services			
	SALARIES-ADMIN-PROFESSIONAL	8,564,511.35	8,822,130.00	9,205,339.00
	SALARIES-ACADEMIC-PROFESSIONAL	255,641.96	252,772.00	275,545.00
	SALARIES-SUPPORTING	2,738,016.47	2,685,900.00	2,645,995.99
	SALARIES-STUDENTS	936,640.37	689,597.00	683,497.00
	EMPLOYEE BENEFITS	3,495,369.80	3,500,759.00	3,693,804.00
	TRAVEL	2,167,207.33	2,207,074.00	2,461,369.00
	OPERATING EXPENSE	17,659,724.70	16,435,481.00	17,721,890.50
	EQUIPMENT	176,722.85	91,790.00	91,792.00
	TOTAL	35,993,834.83	34,685,503.00	36,779,232.49

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Institutional Support			
***	Executive Management			
2 60110	President's Office			
	SALARIES-ADMIN-PROFESSIONAL	417,667.24	399,468.00	463,568.00
	SALARIES-SUPPORTING	24,262.84	24,336.00	27,217.00
	SALARIES-STUDENTS	3,449.93	5,452.00	5,452.00
	EMPLOYEE BENEFITS	86,222.62	.00	22,765.12
	TRAVEL	19,712.89	25,959.00	25,959.00
	OPERATING EXPENSE	98,738.74	335,314.00	702,159.00
	TOTAL	650,054.26	790,529.00	1,247,120.12
2 60200	Provost's Office			
	SALARIES-ADMIN-PROFESSIONAL	483,306.95	523,217.00	440,208.00
	SALARIES-SUPPORTING	27,065.55	25,857.00	26,056.00
	SALARIES-STUDENTS	7,040.89	5,494.00	5,494.00
	EMPLOYEE BENEFITS	130,430.22	.00	26,894.60
	TRAVEL	18,110.97	18,000.00	18,000.00
	OPERATING EXPENSE	25,730.82	19,325.00	21,148.00
	TOTAL	691,685.40	591,893.00	537,800.60
2 60350	Vice President, Advancement			
	SALARIES-ADMIN-PROFESSIONAL	23,361.12	23,643.00	38,259.00
	SALARIES-SUPPORTING	.00	62,088.00-	60,097.00-
	EMPLOYEE BENEFITS	4,475.07	.00	6,434.97
	TRAVEL	3,499.69	3,660.00	7,860.00
	OPERATING EXPENSE	44,151.79	13,773.00	50,217.00
	TOTAL	75,487.67	21,012.00-	42,673.97
2 60400	Vice President, Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	297,331.20	291,730.00	306,334.00
	SALARIES-SUPPORTING	26,180.35	24,063.00	24,248.00
	SALARIES-STUDENTS	4,605.73	5,668.00	5,668.00
	EMPLOYEE BENEFITS	73,030.23	.00	18,637.21
	TRAVEL	17,952.96	17,241.00	37,241.00
	OPERATING EXPENSE	71,376.13	36,838.00	103,656.00
	TOTAL	490,476.60	375,540.00	495,784.21

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 60500	Vice President, Student Affairs			
	SALARIES-ADMIN-PROFESSIONAL	217,445.00	202,258.00	186,589.00
	SALARIES-SUPPORTING	818.25	.00	6,000.00
	EMPLOYEE BENEFITS	45,215.52	.00	11,299.68
	TRAVEL	6,237.74	1,698.00	9,698.00
	OPERATING EXPENSE	51,560.22	32,502.00	145,116.00
	EQUIPMENT	8,683.92	.00	.00
	TOTAL	329,960.65	236,458.00	358,702.68
2 60600	Vice President, Information Systems			
	SALARIES-ADMIN-PROFESSIONAL	268,114.72	268,676.00	310,753.00
	SALARIES-SUPPORTING	46,363.20	44,051.00	44,590.00
	SALARIES-STUDENTS	6,355.02	8,500.00	8,500.00
	EMPLOYEE BENEFITS	70,698.19	.00	24,529.18
	TRAVEL	18,744.44	12,400.00	13,073.00
	OPERATING EXPENSE	48,255.19	15,700.00	188,804.00
	TOTAL	458,530.76	349,327.00	590,249.18
2 61300	Faculty Senate			
	SALARIES-ADMIN-PROFESSIONAL	4,913.79	1,600.00	3,600.00
	SALARIES-SUPPORTING	17,581.53	23,740.00	23,872.00
	SALARIES-STUDENTS	731.88	1,820.00	1,820.00
	EMPLOYEE BENEFITS	6,892.39	.00	1,870.83
	TRAVEL	3,153.02	4,729.00	4,729.00
	OPERATING EXPENSE	14,371.66	10,162.00	24,707.00
	TOTAL	47,644.27	42,051.00	60,598.83
2 61350	Staff Senate			
	OPERATING EXPENSE	417.26	4,330.00	12,102.00
	TOTAL	417.26	4,330.00	12,102.00
2 61400	Institutional Research			
	SALARIES-ADMIN-PROFESSIONAL	272,198.94	277,183.00	278,783.00
	EMPLOYEE BENEFITS	77,967.32	.00	20,654.95
	TRAVEL	8,060.17	5,028.00	6,028.00
	OPERATING EXPENSE	7,268.66	11,091.00	10,879.00
	TOTAL	365,495.09	293,302.00	316,344.95

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 61500	Legal Counsel Office			
	SALARIES-ADMIN-PROFESSIONAL	265,054.49	300,643.00	301,043.00
	SALARIES-SUPPORTING	26,912.30	27,534.00	27,746.00
	SALARIES-STUDENTS	3,025.23	6,500.00	6,500.00
	EMPLOYEE BENEFITS	74,501.68	.00	21,227.47
	TRAVEL	4,688.40	3,804.00	7,304.00
	OPERATING EXPENSE	111,402.81	174,281.00	179,574.50
	TOTAL	485,584.91	512,762.00	543,394.97
2 61600	Membership Fees			
	OPERATING EXPENSE	72,060.00	68,797.00	68,823.00
	TOTAL	72,060.00	68,797.00	68,823.00
2 61950	Other Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	.00	161,389.00-	146,881.00-
	SALARIES-SUPPORTING	.00	77,055.00-	73,324.00-
	EMPLOYEE BENEFITS	16,971.30	577,949.00	454,262.99
	OPERATING EXPENSE	156,173.05	192,540.00	380,240.00
	TOTAL	173,144.35	532,045.00	614,297.99
TOTAL	Executive Management			
	SALARIES-ADMIN-PROFESSIONAL	2,249,393.45	2,127,029.00	2,182,256.00
	SALARIES-SUPPORTING	169,184.02	30,438.00	46,308.00
	SALARIES-STUDENTS	25,208.68	33,434.00	33,434.00
	EMPLOYEE BENEFITS	586,404.54	577,949.00	608,577.00
	TRAVEL	100,160.28	92,519.00	129,892.00
	OPERATING EXPENSE	701,506.33	914,653.00	1,887,425.50
	EQUIPMENT	8,683.92	.00	.00
	TOTAL	3,840,541.22	3,776,022.00	4,887,892.50

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Fiscal Operations			
2 62100	Finance Office			
	SALARIES-ADMIN-PROFESSIONAL	173,285.73	201,625.00	204,025.00
	SALARIES-SUPPORTING	23,094.53	23,615.00	23,797.00
	SALARIES-STUDENTS	.00	2,611.00	2,611.00
	EMPLOYEE BENEFITS	61,213.65	.00	16,673.65
	TRAVEL	4,907.06	4,500.00	6,900.00
	OPERATING EXPENSE	66,141.55	37,633.00	77,159.00
	TOTAL	328,642.52	269,984.00	331,165.65
2 62105	Business and Finance Technology			
	SALARIES-ADMIN-PROFESSIONAL	547,880.30	568,896.00	571,896.00
	SALARIES-SUPPORTING	25,957.43	23,205.00	21,153.00
	SALARIES-STUDENTS	.00	5,519.00	5,519.00
	EMPLOYEE BENEFITS	158,357.86	.00	38,909.57
	TRAVEL	7,595.68	9,550.00	9,550.00
	OPERATING EXPENSE	22,327.35	19,575.00	55,819.00
	EQUIPMENT	23,952.00	.00	.00
	TOTAL	786,070.62	626,745.00	702,846.57
2 62155	Payroll Office			
	SALARIES-ADMIN-PROFESSIONAL	151,603.21	170,458.00	167,275.00
	SALARIES-SUPPORTING	66,519.42	74,944.00	75,466.00
	SALARIES-STUDENTS	4,885.00	6,700.00	6,700.00
	EMPLOYEE BENEFITS	69,565.66	.00	15,669.16
	TRAVEL	2,155.41	3,000.00	3,000.00
	OPERATING EXPENSE	18,646.14	12,900.00	15,325.00
	TOTAL	313,374.84	268,002.00	283,435.16
2 62200	Accounting Office			
	SALARIES-ADMIN-PROFESSIONAL	365,619.76	391,536.00	377,139.00
	SALARIES-SUPPORTING	165,861.44	168,015.00	168,983.00
	SALARIES-STUDENTS	5,301.34	10,645.00	10,645.00
	EMPLOYEE BENEFITS	193,215.00	.00	45,544.15
	TRAVEL	20,452.62	2,800.00	7,054.00
	OPERATING EXPENSE	50,629.04	31,270.00	32,666.75
	TOTAL	801,079.20	604,266.00	642,031.90

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 62300	Grants and Contracts Accounting			
	SALARIES-ADMIN-PROFESSIONAL	260,373.35	276,101.00	270,744.00
	SALARIES-SUPPORTING	44,020.13	100.00	100.00
	EMPLOYEE BENEFITS	82,185.61	.00	16,436.10
	TRAVEL	8,645.68	2,500.00	1,746.00
	OPERATING EXPENSE	14,910.05	5,105.00	4,241.50
	TOTAL	410,134.82	283,806.00	293,267.60
2 62400	Bursar's Office			
	SALARIES-ADMIN-PROFESSIONAL	228,284.64	228,650.00	228,650.00
	SALARIES-SUPPORTING	99,707.56	100,789.00	100,851.00
	SALARIES-STUDENTS	26,199.87	9,233.00	9,233.00
	EMPLOYEE BENEFITS	109,039.95	.00	26,023.03
	TRAVEL	5,380.63	.00	3,500.00
	OPERATING EXPENSE	1,175,246.99	1,084,891.00	1,181,627.00
	TOTAL	1,643,859.64	1,423,563.00	1,549,884.03
2 62500	Office of Financial Planning			
	SALARIES-ADMIN-PROFESSIONAL	256,720.06	250,401.00	246,921.00
	SALARIES-SUPPORTING	25,990.28	23,998.00	25,087.00
	SALARIES-STUDENTS	1,664.80	4,081.00	4,181.00
	EMPLOYEE BENEFITS	71,249.07	.00	15,525.05
	TRAVEL	1,784.66	2,192.00	2,192.00
	OPERATING EXPENSE	22,805.68	17,731.00	18,788.00
	TOTAL	380,214.55	298,403.00	312,694.05
2 62600	Internal Auditing			
	SALARIES-ADMIN-PROFESSIONAL	247,556.96	254,196.00	254,196.00
	SALARIES-SUPPORTING	39,790.57	36,245.00	36,448.00
	SALARIES-STUDENTS	2,151.86	6,593.00	6,593.00
	EMPLOYEE BENEFITS	60,471.63	.00	10,457.03
	TRAVEL	2,510.36	6,500.00	6,500.00
	OPERATING EXPENSE	17,794.68	12,177.00	44,900.00
	TOTAL	370,276.06	315,711.00	359,094.03
2 62700	Investment and Banking Expense			
	OPERATING EXPENSE	422,950.64	200,000.00	400,000.00
	TOTAL	422,950.64	200,000.00	400,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 62950	Other Fiscal Operations			
	EMPLOYEE BENEFITS	516.03	780,467.00	651,729.26
	OPERATING EXPENSE	958,193.47	766,675.00	766,675.00
	TOTAL	958,709.50	1,547,142.00	1,418,404.26
TOTAL	Fiscal Operations			
	SALARIES-ADMIN-PROFESSIONAL	2,231,324.01	2,341,863.00	2,320,846.00
	SALARIES-SUPPORTING	490,941.36	450,911.00	451,885.00
	SALARIES-STUDENTS	40,202.87	45,382.00	45,482.00
	EMPLOYEE BENEFITS	805,814.46	780,467.00	836,967.00
	TRAVEL	53,432.10	31,042.00	40,442.00
	OPERATING EXPENSE	2,769,645.59	2,187,957.00	2,597,201.25
	EQUIPMENT	23,952.00	.00	.00
	TOTAL	6,415,312.39	5,837,622.00	6,292,823.25

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	General Administration and Logistical			
2 63010	Human Resources			
	SALARIES-ADMIN-PROFESSIONAL	633,901.72	642,185.00	647,010.00
	SALARIES-SUPPORTING	345,626.81	314,734.00	325,043.00
	SALARIES-STUDENTS	9,343.67	6,339.00	6,339.00
	EMPLOYEE BENEFITS	342,999.03	.00	74,392.50
	TRAVEL	9,978.66	8,711.00	7,711.00
	OPERATING EXPENSE	283,755.50	210,456.00	225,663.00
	TOTAL	1,625,605.39	1,182,425.00	1,286,158.50
2 63100	Affirmative Action			
	SALARIES-ADMIN-PROFESSIONAL	116,882.42	133,623.00	136,123.00
	SALARIES-SUPPORTING	21,115.98	22,874.00	23,050.00
	EMPLOYEE BENEFITS	32,431.51	.00	9,510.73
	TRAVEL	14.00	2,000.00	2,000.00
	OPERATING EXPENSE	6,290.69	4,434.00	8,172.00
	TOTAL	176,734.60	162,931.00	178,855.73
2 63110	Desegregation III-D: Black Staff Development			
	SALARIES-ADMIN-PROFESSIONAL	.00	7,175.00	7,175.00
	SALARIES-SUPPORTING	6,135.18	4,325.00	4,325.00
	EMPLOYEE BENEFITS	3,263.84	2,800.00	2,800.00
	OPERATING EXPENSE	341.46	5,700.00	9,941.00
	TOTAL	9,740.48	20,000.00	24,241.00
2 63200	Administration - Business and Finance			
	SALARIES-ADMIN-PROFESSIONAL	111,274.47	155,585.00	152,310.00
	SALARIES-SUPPORTING	25,144.55	25,019.00	25,211.00
	EMPLOYEE BENEFITS	41,311.01	.00	12,730.09
	TRAVEL	1,513.92	4,000.00	4,750.00
	OPERATING EXPENSE	9,060.81	9,415.00	16,384.00
	TOTAL	188,304.76	194,019.00	211,385.09
2 63300	Public Safety			
	SALARIES-ADMIN-PROFESSIONAL	282,613.38	229,476.00	234,476.00
	SALARIES-SUPPORTING	944,743.31	965,374.00	983,990.00
	SALARIES-STUDENTS	34,455.05	47,615.00	47,615.00
	EMPLOYEE BENEFITS	374,047.10	.00	92,400.01
	TRAVEL	4,311.16	5,000.00	5,000.00
	OPERATING EXPENSE	189,400.60	140,657.00	170,372.00
	TOTAL	1,829,570.60	1,388,122.00	1,533,853.01

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 63400	Space Planning and Utilization			
	SALARIES-ADMIN-PROFESSIONAL	87,904.87	87,442.00	87,442.00
	SALARIES-SUPPORTING	20,778.28	20,982.00	21,135.00
	SALARIES-STUDENTS	7,018.40	6,500.00	6,500.00
	EMPLOYEE BENEFITS	36,159.07	.00	8,547.81
	TRAVEL	1,020.32	2,358.00	2,358.00
	OPERATING EXPENSE	13,420.70	5,347.00	11,146.00
	TOTAL	166,301.64	122,629.00	137,128.81
2 63500	Tennessee Board of Regents Administrative Expense			
	OPERATING EXPENSE	492,100.00	477,700.00	484,600.00
	TOTAL	492,100.00	477,700.00	484,600.00
2 63510	Purchasing			
	SALARIES-ADMIN-PROFESSIONAL	185,067.46	211,647.00	217,976.00
	SALARIES-SUPPORTING	168,256.47	161,482.00	165,777.00
	EMPLOYEE BENEFITS	112,078.23	.00	27,528.51
	TRAVEL	1,206.00	10,651.00	10,651.00
	OPERATING EXPENSE	156,710.79	43,277.00	77,464.00
	TOTAL	623,318.95	427,057.00	499,396.51
2 64200	Reprographics			
	SALARIES-ADMIN-PROFESSIONAL	69,390.97	93,098.00	93,098.00
	SALARIES-SUPPORTING	100,145.88	100,226.00	100,730.00
	SALARIES-STUDENTS	14,851.60	47,092.00	47,092.00
	EMPLOYEE BENEFITS	58,303.56	47,250.00	47,250.00
	TRAVEL	1,696.78	2,100.00	2,100.00
	OPERATING EXPENSE	283,279.42	457,950.00	486,869.00
	TOTAL	527,668.21	747,716.00	777,139.00
2 64210	Reprographics Revenues			
	OPERATING EXPENSE	519,219.69-	777,139.00-	777,139.00-
	TOTAL	519,219.69-	777,139.00-	777,139.00-
2 64700	Micrographics Center			
	SALARIES-ADMIN-PROFESSIONAL	3,728.00	.00	.00
	SALARIES-SUPPORTING	30,558.95	27,729.00	27,942.00
	SALARIES-STUDENTS	8,728.84	6,391.00	6,391.00
	EMPLOYEE BENEFITS	7,072.98	.00	1,152.69
	OPERATING EXPENSE	7,566.25	10,917.00	25,338.00
	TOTAL	57,655.02	45,037.00	60,823.69

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 65100	Liability Claims Adjustment			
	OPERATING EXPENSE	59,082.50	144,100.00	144,100.00
	TOTAL	59,082.50	144,100.00	144,100.00
2 65200	General Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	.00	3,092.00	.00
	SALARIES-STUDENTS	.00	368.00	368.00
	TRAVEL	1,315.74	5,000.00	5,000.00
	OPERATING EXPENSE	25,218.94	30,697.00	46,912.00
	TOTAL	26,534.68	39,157.00	52,280.00
2 65950	Other General Administration and Logistical Services			
	SALARIES-ADMIN-PROFESSIONAL	.00	150,726.00-	99,500.00
	SALARIES-SUPPORTING	.00	144,738.00	94,938.00
	EMPLOYEE BENEFITS	20,661.03	1,221,247.00	1,098,696.89
	OPERATING EXPENSE	298,808.15	199,760.00	68,571.00
	TOTAL	319,469.18	1,415,019.00	1,361,705.89
2 69810	Allocation to Auxiliary Enterprises			
	OPERATING EXPENSE	268,883.71-	202,707.00-	202,707.00-
	TOTAL	268,883.71-	202,707.00-	202,707.00-
4 60800	Network Services			
	SALARIES-ADMIN-PROFESSIONAL	489,234.13	525,553.00	527,647.00
	SALARIES-SUPPORTING	168,469.13	129,282.00	145,437.00
	SALARIES-STUDENTS	14,700.50	10,000.00	10,000.00
	EMPLOYEE BENEFITS	200,173.37	.00	52,762.41
	TRAVEL	5,347.46	6,096.00	6,096.00
	OPERATING EXPENSE	182,089.18-	452,656.00-	357,843.00-
	EQUIPMENT	67,681.10	44,000.00	12,458.00
	TOTAL	763,516.51	262,275.00	396,557.41
4 60875	University Mail Services			
	SALARIES-ADMIN-PROFESSIONAL	81,986.76	80,180.00	82,680.00
	SALARIES-SUPPORTING	246,939.21	220,036.00	228,181.00
	SALARIES-STUDENTS	21,907.50	20,000.00	16,000.00
	EMPLOYEE BENEFITS	117,678.95	.00	28,066.36
	TRAVEL	2,031.19	4,000.00	4,000.00
	OPERATING EXPENSE	188.75-	19,299.00	19,299.00
	TOTAL	470,354.86	343,515.00	378,226.36

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
4 60880	University ATM's			
	OPERATING EXPENSE	.00	.00	5,000.00
	TOTAL	.00	.00	5,000.00
TOTAL	General Administration and Logistical			
	SALARIES-ADMIN-PROFESSIONAL	2,061,984.18	2,018,330.00	2,285,437.00
	SALARIES-SUPPORTING	2,077,913.75	2,136,801.00	2,145,759.00
	SALARIES-STUDENTS	111,005.56	144,305.00	140,305.00
	EMPLOYEE BENEFITS	1,346,179.68	1,271,297.00	1,455,838.00
	TRAVEL	28,435.23	49,916.00	49,666.00
	OPERATING EXPENSE	854,654.48	327,207.00	462,142.00
	EQUIPMENT	67,681.10	44,000.00	12,458.00
	TOTAL	6,547,853.98	5,991,856.00	6,551,605.00

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 DETAIL BUDGET PROPOSAL 2003-2004
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Public Relations and Development			
2 67100	Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	184,268.60	168,970.00	222,770.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	.00
	SALARIES-SUPPORTING	11,323.80	.00	38,300.00
	EMPLOYEE BENEFITS	36,437.63	.00	11,179.97
	TRAVEL	5,189.20	11,600.00	11,600.00
	OPERATING EXPENSE	226,106.84	173,100.00	180,110.50
	TOTAL	487,595.03	353,670.00	463,960.47
2 67200	Alumni/Development			
	SALARIES-ADMIN-PROFESSIONAL	1,006,545.68	1,231,298.00	1,185,350.00
	SALARIES-SUPPORTING	201,040.42	205,759.00	206,656.00
	SALARIES-STUDENTS	53,225.16	18,266.00	18,266.00
	EMPLOYEE BENEFITS	348,419.65	.00	79,039.23
	TRAVEL	35,542.87	16,500.00	16,500.00
	OPERATING EXPENSE	167,291.74	152,333.00	161,358.00
	TOTAL	1,812,065.52	1,624,156.00	1,667,169.23
2 67300	Alumni Office			
	TRAVEL	.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00
2 67400	Publications			
	SALARIES-ADMIN-PROFESSIONAL	120,599.84	69,866.00	70,366.00
	SALARIES-SUPPORTING	29,722.58	35,710.00	35,923.00
	SALARIES-STUDENTS	1,552.75	8,514.00	8,514.00
	EMPLOYEE BENEFITS	39,739.59	.00	6,939.54
	TRAVEL	83.20	2,300.00	2,300.00
	OPERATING EXPENSE	261,384.59	201,572.00	206,060.00
	TOTAL	453,082.55	317,962.00	330,102.54
2 67500	Marketing/Public Relations			
	SALARIES-ADMIN-PROFESSIONAL	303,119.70	281,857.00	283,957.00
	SALARIES-SUPPORTING	109,033.70	104,407.00	107,381.00
	SALARIES-STUDENTS	29,023.18	39,026.00	39,026.00
	EMPLOYEE BENEFITS	123,596.81	.00	32,189.33
	TRAVEL	866.00	7,100.00	7,100.00
	OPERATING EXPENSE	226,549.38	290,582.00	302,734.00
	TOTAL	792,188.77	722,972.00	772,387.33

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 67700	Graduation Expense			
	SALARIES-ADMIN-PROFESSIONAL	7,775.00	500.00	500.00
	SALARIES-SUPPORTING	456.25	.00	.00
	SALARIES-STUDENTS	19,380.56	2,000.00	2,000.00
	EMPLOYEE BENEFITS	853.88	.00	132.55
	TRAVEL	.00	60.00	60.00
	OPERATING EXPENSE	220,777.75	211,040.00	216,402.50
	TOTAL	249,243.44	213,600.00	219,095.05
2 67950	Other Public Relations and Development			
	EMPLOYEE BENEFITS	47,230.32	547,883.00	434,918.38
	OPERATING EXPENSE	196,176.14	210,681.00	210,681.00
	TOTAL	243,406.46	758,564.00	645,599.38
TOTAL	Public Relations and Development			
	SALARIES-ADMIN-PROFESSIONAL	1,622,308.82	1,752,491.00	1,762,943.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	.00
	SALARIES-SUPPORTING	351,576.75	345,876.00	388,260.00
	SALARIES-STUDENTS	103,181.65	67,806.00	67,806.00
	EMPLOYEE BENEFITS	596,277.88	547,883.00	564,399.00
	TRAVEL	41,681.27	49,560.00	49,560.00
	OPERATING EXPENSE	1,298,286.44	1,227,308.00	1,265,346.00
	TOTAL	4,037,581.77	3,990,924.00	4,098,314.00
**** TOTAL	Institutional Support			
	SALARIES-ADMIN-PROFESSIONAL	8,165,010.46	8,239,713.00	8,551,482.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	.00
	SALARIES-SUPPORTING	3,089,615.88	2,964,026.00	3,032,212.00
	SALARIES-STUDENTS	279,598.76	290,927.00	287,027.00
	EMPLOYEE BENEFITS	3,334,676.56	3,177,596.00	3,465,781.00
	TRAVEL	223,708.88	223,037.00	269,560.00
	OPERATING EXPENSE	5,624,092.84	4,657,125.00	6,212,114.75
	EQUIPMENT	100,317.02	44,000.00	12,458.00
	TOTAL	20,841,289.36	19,596,424.00	21,830,634.75

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Operation and Maintenance of Plant			
***	Physical Plant Administration			
2 70100	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	582,171.14	586,413.00	595,100.00
	SALARIES-SUPPORTING	209,200.29	164,463.00	170,233.00
	SALARIES-STUDENTS	15,143.05	12,197.00	6,197.00
	EMPLOYEE BENEFITS	234,749.73	.00	57,041.27
	TRAVEL	17,153.46	7,214.00	18,839.00
	OPERATING EXPENSE	111,670.94	131,217.00	140,992.50
	TOTAL	1,170,088.61	901,504.00	988,402.77
2 70103	Campus Planning and Design			
	SALARIES-ADMIN-PROFESSIONAL	254,983.04	264,623.00	297,473.00
	SALARIES-SUPPORTING	146,124.56	119,374.00	120,279.00
	SALARIES-STUDENTS	.00	3,304.00	3,304.00
	EMPLOYEE BENEFITS	115,264.14	.00	30,921.98
	TRAVEL	3,220.63	.00	3,000.00
	OPERATING EXPENSE	201,776.97	230,643.00	249,959.50
	EQUIPMENT	8,092.93	.00	.00
	TOTAL	729,462.27	617,944.00	704,937.48
2 70200	Property Insurance			
	OPERATING EXPENSE	51,432.81	161,223.00	171,223.00
	TOTAL	51,432.81	161,223.00	171,223.00
2 70250	Other Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	.00	179,493.00-	25,586.00
	SALARIES-SUPPORTING	.00	491,570.00	364,763.00
	EMPLOYEE BENEFITS	19,876.68	307,830.00	308,739.75
	OPERATING EXPENSE	17,969.34	31,150.00-	238,662.00-
	EQUIPMENT	.00	6,000.00	6,000.00
	TOTAL	37,846.02	594,757.00	466,426.75
TOTAL	Physical Plant Administration			
	SALARIES-ADMIN-PROFESSIONAL	837,154.18	671,543.00	918,159.00
	SALARIES-SUPPORTING	355,324.85	775,407.00	655,275.00
	SALARIES-STUDENTS	15,143.05	15,501.00	9,501.00
	EMPLOYEE BENEFITS	369,890.55	307,830.00	396,703.00
	TRAVEL	20,374.09	7,214.00	21,839.00
	OPERATING EXPENSE	382,850.06	491,933.00	323,513.00
	EQUIPMENT	8,092.93	6,000.00	6,000.00
	TOTAL	1,988,829.71	2,275,428.00	2,330,990.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Building Maintenance			
2 71010	Maintenance and Operations			
	SALARIES-ADMIN-PROFESSIONAL	96,678.32	96,813.00	99,313.00
	SALARIES-SUPPORTING	1,131,907.03	1,154,900.00	1,170,516.00
	SALARIES-STUDENTS	.00	2,807.00	.00
	EMPLOYEE BENEFITS	384,357.34	.00	92,339.72
	TRAVEL	.00	18,886.00	2,713.00
	OPERATING EXPENSE	1,826,583.16	1,102,984.00	1,137,647.00
	TOTAL	3,439,525.85	2,376,390.00	2,502,528.72
2 71150	Other Building Maintenance			
	EMPLOYEE BENEFITS	6,759.89	407,594.00	314,187.28
	OPERATING EXPENSE	7,061.79	7,100.00	7,100.00
	TOTAL	13,821.68	414,694.00	321,287.28
2 79850	Transfers - Departmental Charges			
	OPERATING EXPENSE	1,701,939.15-	595,312.00-	607,567.00-
	TOTAL	1,701,939.15-	595,312.00-	607,567.00-
TOTAL	Building Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	96,678.32	96,813.00	99,313.00
	SALARIES-SUPPORTING	1,131,907.03	1,154,900.00	1,170,516.00
	SALARIES-STUDENTS	.00	2,807.00	.00
	EMPLOYEE BENEFITS	391,117.23	407,594.00	406,527.00
	TRAVEL	.00	18,886.00	2,713.00
	OPERATING EXPENSE	131,705.80	514,772.00	537,180.00
	TOTAL	1,751,408.38	2,195,772.00	2,216,249.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Custodial Services			
2 63307	Environmental Health and Safety			
	SALARIES-ADMIN-PROFESSIONAL	108,989.15	118,599.00	119,899.00
	SALARIES-SUPPORTING	13,167.16	.00	5,175.00
	SALARIES-STUDENTS	.00	4,885.00	510.00
	EMPLOYEE BENEFITS	39,000.64	.00	10,381.79
	TRAVEL	1,322.19	1,820.00	1,820.00
	OPERATING EXPENSE	23,088.30	24,643.00	52,759.00
	EQUIPMENT	6,313.00	.00	.00
	TOTAL	191,880.44	149,947.00	190,544.79
2 74100	Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	120,111.12	118,691.00	119,391.00
	SALARIES-SUPPORTING	3,246,129.50	3,259,882.00	3,343,389.00
	SALARIES-STUDENTS	531.90	7,086.00	7,086.00
	EMPLOYEE BENEFITS	1,292,256.59	42,955.00	343,197.73
	TRAVEL	49.92	.00	.00
	OPERATING EXPENSE	458,878.53	599,428.00	635,183.00
	TOTAL	5,117,957.56	4,028,042.00	4,448,246.73
2 74150	Other Custodial Services			
	SALARIES-SUPPORTING	.00	1,960.00	.00
	EMPLOYEE BENEFITS	4,200.89	1,353,903.00	1,097,017.48
	OPERATING EXPENSE	21,030.67	21,100.00	21,100.00
	TOTAL	25,231.56	1,376,963.00	1,118,117.48
2 79853	Transfers - Departmental Charges			
	OPERATING EXPENSE	80,285.51-	72,073.00-	72,073.00-
	TOTAL	80,285.51-	72,073.00-	72,073.00-
2 79855	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	691,877.40-	738,915.00-	738,915.00-
	TOTAL	691,877.40-	738,915.00-	738,915.00-
TOTAL	Custodial Services			
	SALARIES-ADMIN-PROFESSIONAL	229,100.27	237,290.00	239,290.00
	SALARIES-SUPPORTING	3,259,296.66	3,261,842.00	3,348,564.00
	SALARIES-STUDENTS	531.90	11,971.00	7,596.00
	EMPLOYEE BENEFITS	1,335,458.12	1,396,858.00	1,450,597.00
	TRAVEL	1,372.11	1,820.00	1,820.00
	OPERATING EXPENSE	269,165.41-	165,817.00-	101,946.00-
	EQUIPMENT	6,313.00	.00	.00
	TOTAL	4,562,906.65	4,743,964.00	4,945,921.00

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ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Utilities			
2 75100	Heat, Light, Power and Air Conditioning			
	SALARIES-ADMIN-PROFESSIONAL	104,271.89	102,801.00	105,301.00
	SALARIES-SUPPORTING	1,013,228.01	1,094,965.00	1,113,775.00
	EMPLOYEE BENEFITS	396,458.01	.00	91,141.76
	TRAVEL	.00	8,740.00	8,740.00
	OPERATING EXPENSE	6,286,451.34	6,211,823.00	6,450,770.00
	TOTAL	7,800,409.25	7,418,329.00	7,769,727.76
2 75150	Other Utilities			
	EMPLOYEE BENEFITS	3,691.41	431,246.00	328,111.24
	OPERATING EXPENSE	6,559.18	6,600.00	6,600.00
	TOTAL	10,250.59	437,846.00	334,711.24
2 79810	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	1,187,973.14-	900,503.00-	900,503.00-
	TOTAL	1,187,973.14-	900,503.00-	900,503.00-
TOTAL	Utilities			
	SALARIES-ADMIN-PROFESSIONAL	104,271.89	102,801.00	105,301.00
	SALARIES-SUPPORTING	1,013,228.01	1,094,965.00	1,113,775.00
	EMPLOYEE BENEFITS	400,149.42	431,246.00	419,253.00
	TRAVEL	.00	8,740.00	8,740.00
	OPERATING EXPENSE	5,105,037.38	5,317,920.00	5,556,867.00
	TOTAL	6,622,686.70	6,955,672.00	7,203,936.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Landscape and Grounds Maintenance			
2 76100	Campus Landscape			
	SALARIES-ADMIN-PROFESSIONAL	107,130.90	107,813.00	107,813.00
	SALARIES-SUPPORTING	983,000.88	941,468.00	957,369.00
	SALARIES-STUDENTS	10,218.55	4,136.00	4,136.00
	EMPLOYEE BENEFITS	367,993.92	54,243.00	134,307.11
	TRAVEL	1,634.00	1,200.00	1,200.00
	OPERATING EXPENSE	577,621.60	590,556.00	603,739.00
	TOTAL	2,047,599.85	1,699,416.00	1,808,564.11
2 76150	Other Landscape and Grounds Maintenance			
	EMPLOYEE BENEFITS	2,445.54	345,888.00	281,829.89
	OPERATING EXPENSE	6,439.86	6,500.00	6,500.00
	TOTAL	8,885.40	352,388.00	288,329.89
2 79823	Transfers - Departmental Charges			
	OPERATING EXPENSE	156,886.06-	114,369.00-	114,369.00-
	TOTAL	156,886.06-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises			
	OPERATING EXPENSE	273,479.22-	145,915.00-	145,915.00-
	TOTAL	273,479.22-	145,915.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance			
	SALARIES-ADMIN-PROFESSIONAL	107,130.90	107,813.00	107,813.00
	SALARIES-SUPPORTING	983,000.88	941,468.00	957,369.00
	SALARIES-STUDENTS	10,218.55	4,136.00	4,136.00
	EMPLOYEE BENEFITS	370,439.46	400,131.00	416,137.00
	TRAVEL	1,634.00	1,200.00	1,200.00
	OPERATING EXPENSE	153,696.18	336,772.00	349,955.00
	TOTAL	1,626,119.97	1,791,520.00	1,836,610.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Major Repairs and Renovations			
2 77010	Forced Maintenance Construction			
	OPERATING EXPENSE	811,918.18	100,000.00	606,469.00
	EQUIPMENT	8,092.92	.00	.00
	TOTAL	820,011.10	100,000.00	606,469.00
2 78010	University Renovation Projects			
	OPERATING EXPENSE	543,975.56	700,000.00	1,492,231.00
	EQUIPMENT	98,939.00	.00	270.00
	TOTAL	642,914.56	700,000.00	1,492,501.00
TOTAL	Major Repairs and Renovations			
	OPERATING EXPENSE	1,355,893.74	800,000.00	2,098,700.00
	EQUIPMENT	107,031.92	.00	270.00
	TOTAL	1,462,925.66	800,000.00	2,098,970.00
****	TOTAL Operation and Maintenance of Plant			
	SALARIES-ADMIN-PROFESSIONAL	1,374,335.56	1,216,260.00	1,469,876.00
	SALARIES-SUPPORTING	6,742,757.43	7,228,582.00	7,245,499.00
	SALARIES-STUDENTS	25,893.50	34,415.00	21,233.00
	EMPLOYEE BENEFITS	2,867,054.78	2,943,659.00	3,089,217.00
	TRAVEL	23,380.20	37,860.00	36,312.00
	OPERATING EXPENSE	6,860,017.75	7,295,580.00	8,764,269.00
	EQUIPMENT	121,437.85	6,000.00	6,270.00
	TOTAL	18,014,877.07	18,762,356.00	20,632,676.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Scholarships and Fellowships			
***	Scholarships			
2 84950	Other Scholarships			
	OPERATING EXPENSE	.00	100.00	100.00
	TOTAL	.00	100.00	100.00
****	Cecil C. Humphreys School of Law			
**** TOTAL	Cecil C. Humphreys School of Law			
	TOTAL	.00	.00	.00
****	Other General Academic Instruction			
2 84500	Restricted Scholarships			
	OPERATING EXPENSE	.00	61,376.00	.00
	TOTAL	.00	61,376.00	.00
**** TOTAL	Other General Academic Instruction			
	OPERATING EXPENSE	.00	61,376.00	.00
	TOTAL	.00	61,376.00	.00
****	General Scholarships			
2 49951	Valedictorian			
	OPERATING EXPENSE	78,840.00	81,863.00	90,405.00
	TOTAL	78,840.00	81,863.00	90,405.00
2 81000	Fee Waivers, Grants and Contracts			
	OPERATING EXPENSE	137,311.00	85,000.00	159,000.00
	TOTAL	137,311.00	85,000.00	159,000.00
2 81101	Public Chapter - 191 Fee Waivers			
	OPERATING EXPENSE	232,362.75	240,000.00	296,958.00
	TOTAL	232,362.75	240,000.00	296,958.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 81125	State Employee Fee Scholarships			
	OPERATING EXPENSE	130,447.75	135,000.00	232,461.00
	TOTAL	130,447.75	135,000.00	232,461.00
2 82000	Early Scholarships			
	OPERATING EXPENSE	1,805,288.25	1,865,479.00	2,019,464.00
	TOTAL	1,805,288.25	1,865,479.00	2,019,464.00
2 82100	Cecil C. Humphreys Scholarships			
	OPERATING EXPENSE	426,886.31	443,235.00	467,336.00
	TOTAL	426,886.31	443,235.00	467,336.00
2 82145	Other General Scholarship Programs			
	OPERATING EXPENSE	265,978.75	288,011.00	315,617.00
	TOTAL	265,978.75	288,011.00	315,617.00
2 82160	Academic Excellence			
	OPERATING EXPENSE	712,611.00	735,000.00	791,585.00
	TOTAL	712,611.00	735,000.00	791,585.00
2 82180	University Half Tuition			
	OPERATING EXPENSE	575,832.08	400,000.00	413,173.00
	TOTAL	575,832.08	400,000.00	413,173.00
2 82190	Community College Presidential			
	OPERATING EXPENSE	31,484.00	25,000.00	27,746.00
	TOTAL	31,484.00	25,000.00	27,746.00
2 82225	Child of Teacher Fee Discounts			
	OPERATING EXPENSE	392,962.42	400,000.00	473,518.00
	TOTAL	392,962.42	400,000.00	473,518.00
2 82230	State Employee Dependent Fee Discounts			
	OPERATING EXPENSE	88,570.24	100,000.00	105,531.00
	TOTAL	88,570.24	100,000.00	105,531.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
2 82235	Out-of-State Waiver for Honor Students			
	OPERATING EXPENSE	605,444.75	614,000.00	614,000.00
	TOTAL	605,444.75	614,000.00	614,000.00
2 83150	Desegregation II-H: Graduate Scholarships			
	OPERATING EXPENSE	11,000.00	.00	.00
	TOTAL	11,000.00	.00	.00
2 83165	Desegregation II-G: Matching			
	OPERATING EXPENSE	233,268.00	244,940.00	244,940.00
	TOTAL	233,268.00	244,940.00	244,940.00
2 83200	High Ability Non-Resident Students			
	OPERATING EXPENSE	.00	.00	12,457.00
	TOTAL	.00	.00	12,457.00
2 83220	Engineering Undergraduate Scholarship			
	OPERATING EXPENSE	1,000.00	.00	.00
	TOTAL	1,000.00	.00	.00
2 83300	Community College African American Transfers			
	OPERATING EXPENSE	132,966.50	135,000.00	154,220.00
	TOTAL	132,966.50	135,000.00	154,220.00
2 84470	Study Abroad Scholarships			
	OPERATING EXPENSE	23,500.00	27,500.00	27,500.00
	TOTAL	23,500.00	27,500.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants			
	OPERATING EXPENSE	204,000.00	138,624.00	200,000.00
	TOTAL	204,000.00	138,624.00	200,000.00
****	TOTAL General Scholarships			
	OPERATING EXPENSE	6,089,753.80	5,958,652.00	6,645,911.00
	TOTAL	6,089,753.80	5,958,652.00	6,645,911.00

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

	ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
TOTAL	Scholarships				
		OPERATING EXPENSE	6,089,753.80	6,020,128.00	6,646,011.00
		TOTAL	6,089,753.80	6,020,128.00	6,646,011.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Fellowships			
****	School of Audiology and Speech/Language			
****	TOTAL School of Audiology and Speech/Language			
	TOTAL	.00	.00	.00
TOTAL	Fellowships			
	TOTAL	.00	.00	.00
****	TOTAL Scholarships and Fellowships			
	OPERATING EXPENSE	6,089,753.80	6,020,128.00	6,646,011.00
	TOTAL	6,089,753.80	6,020,128.00	6,646,011.00
*	TOTAL Educational and General Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	24,119,565.86	24,377,379.00	25,712,543.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	73,894,489.00	78,025,445.00
	SALARIES-SUPPORTING	19,781,354.37	19,906,653.00	19,958,297.00
	SALARIES-STUDENTS	2,322,057.72	1,502,319.00	1,628,818.00
	EMPLOYEE BENEFITS	30,724,452.69	31,263,647.00	32,362,932.00
	TRAVEL	4,282,461.13	3,647,706.00	4,285,750.00
	OPERATING EXPENSE	57,274,570.08	53,826,660.00	65,088,896.00
	EQUIPMENT	4,909,833.60	4,481,953.00	4,306,572.00
	TOTAL	216,681,464.48	212,900,806.00	231,369,253.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
*	Educational and General Mandatory			
**	Provisions for Debt on Educational Plant			
2 90100	Fogelman Executive Center			
	OPERATING EXPENSE	92,983.31	119,000.00	119,000.00
	TOTAL	92,983.31	119,000.00	119,000.00
2 90200	Browning Hall			
	OPERATING EXPENSE	29,026.34	32,000.00	32,000.00
	TOTAL	29,026.34	32,000.00	32,000.00
2 90210	McCord Hall			
	OPERATING EXPENSE	29,026.34	32,000.00	32,000.00
	TOTAL	29,026.34	32,000.00	32,000.00
2 90300	Athletics Office Building			
	OPERATING EXPENSE	94,091.88	98,900.00	98,900.00
	TOTAL	94,091.88	98,900.00	98,900.00
2 90315	Chloro Flouro Chlorine Chiller Replacement			
	OPERATING EXPENSE	96,919.57	178,100.00	178,100.00
	TOTAL	96,919.57	178,100.00	178,100.00
****	TOTAL Provisions for Debt on Educational Plant			
	OPERATING EXPENSE	342,047.44	460,000.00	460,000.00
	TOTAL	342,047.44	460,000.00	460,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Loan Fund Matching Grants			
2 91100	Perkins Loan Fund Matching Grant			
	OPERATING EXPENSE	16,817.00	25,000.00	25,000.00
	TOTAL	16,817.00	25,000.00	25,000.00
****	TOTAL Loan Fund Matching Grants			
	OPERATING EXPENSE	16,817.00	25,000.00	25,000.00
	TOTAL	16,817.00	25,000.00	25,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Other Mandatory Transfers			
2 92150	Student Debt Service Fees			
	OPERATING EXPENSE	1,361,455.97	1,253,780.00	1,193,780.00
	TOTAL	1,361,455.97	1,253,780.00	1,193,780.00
****	TOTAL Other Mandatory Transfers			
	OPERATING EXPENSE	1,361,455.97	1,253,780.00	1,193,780.00
	TOTAL	1,361,455.97	1,253,780.00	1,193,780.00
*	TOTAL Educational and General Mandatory			
	OPERATING EXPENSE	1,720,320.41	1,738,780.00	1,678,780.00
	TOTAL	1,720,320.41	1,738,780.00	1,678,780.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
*	Educational and General Nonmandatory			
**	Unexpended Plant Funds			
2 95100	Extraordinary Maintenance			
	OPERATING EXPENSE	200,000.00	50,000.00	50,000.00
	TOTAL	200,000.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities			
	OPERATING EXPENSE	1,529,955.24	.00	1,173.00
	TOTAL	1,529,955.24	.00	1,173.00
2 95102	Transfers Utility Savings			
	OPERATING EXPENSE	80,000.00	.00	.00
	TOTAL	80,000.00	.00	.00
2 95105	Salvage Sales			
	OPERATING EXPENSE	.00	15,000.00-	15,000.00-
	TOTAL	.00	15,000.00-	15,000.00-
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	1,809,955.24	35,000.00	36,173.00
	TOTAL	1,809,955.24	35,000.00	36,173.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Other Non-Mandatory Transfers			
2 95103	Technology Access Fee - Renewal and Replacement			
	OPERATING EXPENSE	.00	.00	600,000.00
	TOTAL	.00	.00	600,000.00
2 95150	Debt Service Fees			
	OPERATING EXPENSE	897,478.40	1,465,520.00	1,465,520.00
	TOTAL	897,478.40	1,465,520.00	1,465,520.00
2 97100	Nonmandatory Transfers to Endowment Funds			
	OPERATING EXPENSE	.00	.00	31,803.00
	TOTAL	.00	.00	31,803.00
2 97110	Endowment Funds			
	OPERATING EXPENSE	.00	98,932.00	91,763.00
	TOTAL	.00	98,932.00	91,763.00
****	TOTAL Other Non-Mandatory Transfers			
	OPERATING EXPENSE	897,478.40	1,564,452.00	2,189,086.00
	TOTAL	897,478.40	1,564,452.00	2,189,086.00
*	TOTAL Educational and General Nonmandatory			
	OPERATING EXPENSE	2,707,433.64	1,599,452.00	2,225,259.00
	TOTAL	2,707,433.64	1,599,452.00	2,225,259.00
	Educational and General			
	SALARIES-ADMIN-PROFESSIONAL	24,119,565.86	24,377,379.00	25,712,543.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	73,894,489.00	78,025,445.00
	SALARIES-SUPPORTING	19,781,354.37	19,906,653.00	19,958,297.00
	SALARIES-STUDENTS	2,322,057.72	1,502,319.00	1,628,818.00
	EMPLOYEE BENEFITS	30,724,452.69	31,263,647.00	32,362,932.00
	TRAVEL	4,282,461.13	3,647,706.00	4,285,750.00
	OPERATING EXPENSE	61,702,324.13	57,164,892.00	68,992,935.00
	EQUIPMENT	4,909,833.60	4,481,953.00	4,306,572.00
	TOTAL	221,109,218.53	216,239,038.00	235,273,292.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
Auxiliary Enterprises				
*	Auxiliary Enterprises Expenditures			
**	Auxiliary Enterprises - Student			
***	Retail Stores			
3 11000	University Service Court			
	OPERATING EXPENSE	63,957.14	112,204.00	109,254.00
	TOTAL	63,957.14	112,204.00	109,254.00
TOTAL	Retail Stores			
	OPERATING EXPENSE	63,957.14	112,204.00	109,254.00
	TOTAL	63,957.14	112,204.00	109,254.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Food Services			
3 21000	Regular Food Services			
	SALARIES-ADMIN-PROFESSIONAL	19,431.96	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,268.09	.00	.00
	TRAVEL	2,747.38	2,238.00	2,238.00
	OPERATING EXPENSE	263,296.58	249,706.00	249,706.00
	EQUIPMENT	.00	4,000.00	4,000.00
	TOTAL	291,744.01	278,192.00	278,192.00
3 25000	Food Vending			
	OPERATING EXPENSE	4,438.31	9,196.00	9,196.00
	TOTAL	4,438.31	9,196.00	9,196.00
TOTAL	Food Services			
	SALARIES-ADMIN-PROFESSIONAL	19,431.96	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,268.09	.00	.00
	TRAVEL	2,747.38	2,238.00	2,238.00
	OPERATING EXPENSE	267,734.89	258,902.00	258,902.00
	EQUIPMENT	.00	4,000.00	4,000.00
	TOTAL	296,182.32	287,388.00	287,388.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Student Housing			
3 31000	Residence Life Administration			
	SALARIES-ADMIN-PROFESSIONAL	264,073.97	262,852.00	284,852.00
	SALARIES-SUPPORTING	146,463.62	190,259.00	172,229.00
	SALARIES-STUDENTS	131,814.98	106,605.00	106,605.00
	EMPLOYEE BENEFITS	136,628.86	141,654.00	141,654.00
	TRAVEL	16,245.41	10,000.00	10,000.00
	OPERATING EXPENSE	304,699.85	348,933.00	352,533.00
	EQUIPMENT	.00	21,000.00	13,430.00
	TOTAL	999,926.69	1,081,303.00	1,081,303.00
3 31001	Residence Life - Reallocations			
	OPERATING EXPENSE	998,977.94-	856,047.00-	856,047.00-
	TOTAL	998,977.94-	856,047.00-	856,047.00-
3 32100	Robison Hall			
	SALARIES-STUDENTS	61,639.91	.00	.00
	TRAVEL	842.29	.00	.00
	OPERATING EXPENSE	262,626.77	.00	.00
	TOTAL	325,108.97	.00	.00
3 32200	Rawls Hall			
	SALARIES-ADMIN-PROFESSIONAL	19,918.01	24,626.00	24,626.00
	SALARIES-SUPPORTING	9,914.83	17,868.00	17,868.00
	SALARIES-STUDENTS	71,305.15	102,972.00	102,972.00
	EMPLOYEE BENEFITS	10,897.00	14,595.00	14,595.00
	TRAVEL	.00	500.00	500.00
	OPERATING EXPENSE	573,951.42	654,119.00	654,119.00
	TOTAL	685,986.41	814,680.00	814,680.00
3 32300	South Hall			
	SALARIES-ADMIN-PROFESSIONAL	20,200.02	24,721.00	24,721.00
	SALARIES-STUDENTS	.00	50,000.00	50,000.00
	EMPLOYEE BENEFITS	8,666.83	7,680.00	7,680.00
	TRAVEL	421.14	500.00	500.00
	OPERATING EXPENSE	171,905.12	233,218.00	233,218.00
	TOTAL	201,193.11	316,119.00	316,119.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
3 32400	McCord Hall			
	OPERATING EXPENSE	.00	65.00	65.00
	TOTAL	.00	65.00	65.00
3 32600	Browning Hall			
	OPERATING EXPENSE	.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall			
	SALARIES-ADMIN-PROFESSIONAL	13,068.23	14,135.00	13,439.00
	SALARIES-STUDENTS	118.25	.00	1,038.00
	EMPLOYEE BENEFITS	4,605.02	5,508.00	5,166.00
	OPERATING EXPENSE	244,647.44	272,298.00	272,298.00
	TOTAL	262,438.94	291,941.00	291,941.00
3 32800	Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	16,833.25	18,538.00	18,538.00
	EMPLOYEE BENEFITS	9,683.16	8,584.00	8,584.00
	OPERATING EXPENSE	250,449.03	284,484.00	284,484.00
	TOTAL	276,965.44	311,606.00	311,606.00
3 32900	West Mynders Hall			
	SALARIES-ADMIN-PROFESSIONAL	15,848.41	18,050.00	18,050.00
	SALARIES-STUDENTS	63,167.64	74,188.00	74,188.00
	EMPLOYEE BENEFITS	6,498.78	6,396.00	6,396.00
	OPERATING EXPENSE	254,545.63	262,270.00	262,270.00
	TOTAL	340,060.46	360,904.00	360,904.00
3 33100	Richardson Towers			
	SALARIES-ADMIN-PROFESSIONAL	121,039.32	143,001.00	140,701.00
	SALARIES-SUPPORTING	29,575.77	43,798.00	43,898.00
	SALARIES-STUDENTS	171,686.03	110,096.00	110,096.00
	EMPLOYEE BENEFITS	46,827.64	47,400.00	47,400.00
	TRAVEL	2,248.37	1,650.00	1,650.00
	OPERATING EXPENSE	2,146,197.63	2,065,566.00	2,067,766.00
	EQUIPMENT	.00	1,000.00	1,000.00
	TOTAL	2,517,574.76	2,412,511.00	2,412,511.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
3 33300	Student Housing Complex			
	SALARIES-ADMIN-PROFESSIONAL	20,181.07	22,586.00	22,586.00
	SALARIES-STUDENTS	70,060.35	68,561.00	68,561.00
	EMPLOYEE BENEFITS	9,308.04	11,450.00	11,450.00
	TRAVEL	421.14	400.00	400.00
	OPERATING EXPENSE	719,802.53	810,485.00	810,485.00
	TOTAL	819,773.13	913,482.00	913,482.00
3 35200	Student Family Housing			
	SALARIES-ADMIN-PROFESSIONAL	20,759.64	23,020.00	39,520.00
	SALARIES-SUPPORTING	16,230.50	16,819.00	16,819.00
	SALARIES-STUDENTS	41,266.92	39,125.00	39,125.00
	EMPLOYEE BENEFITS	21,120.51	16,840.00	16,840.00
	TRAVEL	235.00	500.00	500.00
	OPERATING EXPENSE	270,098.50	372,508.00	356,008.00
	TOTAL	369,711.07	468,812.00	468,812.00
TOTAL	Student Housing			
	SALARIES-ADMIN-PROFESSIONAL	511,921.92	551,529.00	587,033.00
	SALARIES-SUPPORTING	202,184.72	268,744.00	250,814.00
	SALARIES-STUDENTS	611,059.23	551,547.00	552,585.00
	EMPLOYEE BENEFITS	254,235.84	260,107.00	259,765.00
	TRAVEL	20,413.35	13,550.00	13,550.00
	OPERATING EXPENSE	4,199,945.98	4,449,244.00	4,438,544.00
	EQUIPMENT	.00	22,000.00	14,430.00
	TOTAL	5,799,761.04	6,116,721.00	6,116,721.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Other Housing			
3 51010	Residential and Commercial Rentals			
	SALARIES-ADMIN-PROFESSIONAL	5,400.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,973.64	23,531.00	23,531.00
	SALARIES-STUDENTS	5,208.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,757.34	13,004.00	13,004.00
	TRAVEL	.00	2,400.00	2,400.00
	OPERATING EXPENSE	347,731.26	286,604.00	314,018.00
	TOTAL	365,070.24	344,808.00	372,222.00
TOTAL	Other Housing			
	SALARIES-ADMIN-PROFESSIONAL	5,400.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,973.64	23,531.00	23,531.00
	SALARIES-STUDENTS	5,208.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,757.34	13,004.00	13,004.00
	TRAVEL	.00	2,400.00	2,400.00
	OPERATING EXPENSE	347,731.26	286,604.00	314,018.00
	TOTAL	365,070.24	344,808.00	372,222.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
***	Other Student Auxiliaries			
3 52100	Copier Vending			
	SALARIES-ADMIN-PROFESSIONAL	6,600.00	6,600.00	8,800.00
	SALARIES-SUPPORTING	1,031.83	22,727.00-	1,400.00
	SALARIES-STUDENTS	21,267.34	25,000.00	22,600.00
	EMPLOYEE BENEFITS	76.40	300.00	300.00
	TRAVEL	.00	2,500.00	2,500.00
	OPERATING EXPENSE	407,571.22	372,282.00	445,993.00
	TOTAL	436,546.79	383,955.00	481,593.00
3 54100	Parking			
	SALARIES-ADMIN-PROFESSIONAL	115,492.50	156,995.00	156,995.00
	SALARIES-SUPPORTING	272,430.42	278,710.00	278,710.00
	SALARIES-STUDENTS	17,625.50	34,810.00	34,810.00
	EMPLOYEE BENEFITS	152,124.21	139,000.00	139,000.00
	TRAVEL	.00	5,000.00	7,000.00
	OPERATING EXPENSE	535,360.88	858,188.00	856,188.00
	TOTAL	1,093,033.51	1,472,703.00	1,472,703.00
TOTAL	Other Student Auxiliaries			
	SALARIES-ADMIN-PROFESSIONAL	122,092.50	163,595.00	165,795.00
	SALARIES-SUPPORTING	273,462.25	255,983.00	280,110.00
	SALARIES-STUDENTS	38,892.84	59,810.00	57,410.00
	EMPLOYEE BENEFITS	152,200.61	139,300.00	139,300.00
	TRAVEL	.00	7,500.00	9,500.00
	OPERATING EXPENSE	942,932.10	1,230,470.00	1,302,181.00
	TOTAL	1,529,580.30	1,856,658.00	1,954,296.00
****	TOTAL Auxiliary Enterprises - Student			
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	750,965.00	788,669.00
	SALARIES-SUPPORTING	480,620.61	548,258.00	554,455.00
	SALARIES-STUDENTS	655,160.07	617,033.00	615,671.00
	EMPLOYEE BENEFITS	414,461.88	412,411.00	412,069.00
	TRAVEL	23,160.73	25,688.00	27,688.00
	OPERATING EXPENSE	5,822,301.37	6,337,424.00	6,422,899.00
	EQUIPMENT	.00	26,000.00	18,430.00
	TOTAL	8,054,551.04	8,717,779.00	8,839,881.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
*	TOTAL Auxiliary Enterprises Expenditures			
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	750,965.00	788,669.00
	SALARIES-SUPPORTING	480,620.61	548,258.00	554,455.00
	SALARIES-STUDENTS	655,160.07	617,033.00	615,671.00
	EMPLOYEE BENEFITS	414,461.88	412,411.00	412,069.00
	TRAVEL	23,160.73	25,688.00	27,688.00
	OPERATING EXPENSE	5,822,301.37	6,337,424.00	6,422,899.00
	EQUIPMENT	.00	26,000.00	18,430.00
	TOTAL	8,054,551.04	8,717,779.00	8,839,881.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
*	Auxiliary Enterprises Mandatory			
**	Provisions for Debt on Auxiliary Plant			
3 81100	University Service Court			
	OPERATING EXPENSE	173,479.37	202,000.00	202,000.00
	TOTAL	173,479.37	202,000.00	202,000.00
3 81200	South Hall			
	OPERATING EXPENSE	52,614.65	59,000.00	59,000.00
	TOTAL	52,614.65	59,000.00	59,000.00
3 81300	Richardson Towers			
	OPERATING EXPENSE	204,828.15	213,000.00	213,000.00
	TOTAL	204,828.15	213,000.00	213,000.00
3 81350	Student Housing Complex			
	OPERATING EXPENSE	363,733.12	579,000.00	579,000.00
	TOTAL	363,733.12	579,000.00	579,000.00
3 81410	Student Family Housing			
	OPERATING EXPENSE	181,306.69	224,000.00	224,000.00
	TOTAL	181,306.69	224,000.00	224,000.00
3 81605	Parking Garage - Phase II			
	OPERATING EXPENSE	377,819.14	392,000.00	392,000.00
	TOTAL	377,819.14	392,000.00	392,000.00
3 81607	Parking Garage - Zach Curlin			
	OPERATING EXPENSE	653,230.53	757,000.00	757,000.00
	TOTAL	653,230.53	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning			
	OPERATING EXPENSE	58,052.68	64,000.00	64,000.00
	TOTAL	58,052.68	64,000.00	64,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
****	TOTAL Provisions for Debt on Auxiliary Plant			
	OPERATING EXPENSE	2,065,064.33	2,490,000.00	2,490,000.00
	TOTAL	2,065,064.33	2,490,000.00	2,490,000.00
*	TOTAL Auxiliary Enterprises Mandatory			
	OPERATING EXPENSE	2,065,064.33	2,490,000.00	2,490,000.00
	TOTAL	2,065,064.33	2,490,000.00	2,490,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
*	Auxiliary Enterprises Non-Mandatory			
**	Unexpended Plant Funds			
3 91110	Rental Properties			
	OPERATING EXPENSE	88,322.02	106,000.00	90,000.00
	TOTAL	88,322.02	106,000.00	90,000.00
****	TOTAL Unexpended Plant Funds			
	OPERATING EXPENSE	88,322.02	106,000.00	90,000.00
	TOTAL	88,322.02	106,000.00	90,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Renewals and Replacements			
3 92110	University Service Court			
	OPERATING EXPENSE	28,657.49	30,250.00	30,250.00
	TOTAL	28,657.49	30,250.00	30,250.00
3 92210	Contracted Food Services			
	OPERATING EXPENSE	149,986.52	110,000.00	110,000.00
	TOTAL	149,986.52	110,000.00	110,000.00
3 92235	Parking			
	OPERATING EXPENSE	534,828.98	137,768.00	137,768.00
	TOTAL	534,828.98	137,768.00	137,768.00
3 92245	Residential and Commercial Rentals			
	OPERATING EXPENSE	26,170.84	19,500.00	24,000.00
	TOTAL	26,170.84	19,500.00	24,000.00
3 92309	Student Housing			
	OPERATING EXPENSE	890,089.82	763,968.00	763,968.00
	TOTAL	890,089.82	763,968.00	763,968.00
3 92810	Copier Vending			
	OPERATING EXPENSE	31,620.00	60,000.00	32,000.00
	TOTAL	31,620.00	60,000.00	32,000.00
****	TOTAL Renewals and Replacements			
	OPERATING EXPENSE	1,661,353.65	1,121,486.00	1,097,986.00
	TOTAL	1,661,353.65	1,121,486.00	1,097,986.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	ORIGINAL BUDGET 2003-2004	REVISED BUDGET 2003-2004
**	Other Non-Mandatory Transfers			
****	TOTAL Other Non-Mandatory Transfers			
	TOTAL	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory			
	OPERATING EXPENSE	1,749,675.67	1,227,486.00	1,187,986.00
	TOTAL	1,749,675.67	1,227,486.00	1,187,986.00
	Auxiliary Enterprises			
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	750,965.00	788,669.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00
	SALARIES-SUPPORTING	480,620.61	548,258.00	554,455.00
	SALARIES-STUDENTS	655,160.07	617,033.00	615,671.00
	EMPLOYEE BENEFITS	414,461.88	412,411.00	412,069.00
	TRAVEL	23,160.73	25,688.00	27,688.00
	OPERATING EXPENSE	9,637,041.37	10,054,910.00	10,100,885.00
	EQUIPMENT	.00	26,000.00	18,430.00
	TOTAL	11,869,291.04	12,435,265.00	12,517,867.00
GRAND TTL				
	SALARIES-ADMIN-PROFESSIONAL	24,778,412.24	25,128,344.00	26,501,212.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	73,894,489.00	78,025,445.00
	SALARIES-SUPPORTING	20,261,974.98	20,454,911.00	20,512,752.00
	SALARIES-STUDENTS	2,977,217.79	2,119,352.00	2,244,489.00
	EMPLOYEE BENEFITS	31,138,914.57	31,676,058.00	32,775,001.00
	TRAVEL	4,305,621.86	3,673,394.00	4,313,438.00
	OPERATING EXPENSE	71,339,365.50	67,219,802.00	79,093,820.00
	EQUIPMENT	4,909,833.60	4,507,953.00	4,325,002.00
	TOTAL	232,978,509.57	228,674,303.00	247,791,159.00

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

	ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
EXPENDITURES			
A. EDUCATIONAL _GENERAL			
INSTRUCTION			
2050 GEN ACAD INSTRUCTION	90,119,984	95,872,610	95,381,274
2065 COMMUNITY EDUCATION	2,131,025	1,972,093	2,065,383
2070 PREPARATORY/REMEDIAL INSTRUCTION	989,438	827,133	498,719
TOTAL INSTRUCTION	93,240,447	98,671,836	97,945,376
RESEARCH			
2550 INSTITUTES/RESEARCH CENTERS	5,435,225	4,740,705	6,132,407
2555 INDIVIDUAL/PROJECT RESEARCH	10,617,223	6,781,283	14,161,393
TOTAL RESEARCH	16,052,448	11,521,988	20,293,800
PUBLIC SERVICE			
3050 COMMUNITY SERVICE	6,213,716	4,547,118	6,004,610
TOTAL PUBLIC SERVICE	6,213,716	4,547,118	6,004,610
ACADEMIC SUPPORT			
3550 LIBRARIES	9,628,032	9,409,345	9,971,982
3555 MUSEUMS/GALLERIES	509,292	398,259	438,868
3560 EDUC MEDIA SERVICES	720,574	708,006	766,159
3565 ACAD COMPUTING SUPPORT	2	0	1
3570 ANCILLARY SUPPORT	2,121,560	2,016,796	2,128,705
3575 ACADEMIC ADMINISTRATION	6,611,333	6,060,086	7,355,604
3580 ACADEMIC PERSONNEL DEVELOPMENT	30,640	30,300	51,629
3585 COURSE _CURRICULUM DEVELOPMENT	613,810	472,661	527,051
TOTAL ACADEMIC SUPPORT	20,235,243	19,095,453	21,239,999

	ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
STUDENT SERVICES			
4050 STUDENT SERVICES ADMINISTRATION	1,575,120	1,320,758	1,986,510
4055 SOCIAL _CULTURAL DEVELOPMENT	24,035,852	23,335,497	24,086,143
4060 COUNSELING _CAREER GUIDANCE	2,147,336	2,186,007	2,221,605
4065 FINANCIAL AID ADMINISTRATION	1,890,953	1,889,074	1,939,734
4070 STUDENT ADMISSIONS _RECORDS	5,605,026	5,229,831	5,785,199
4075 STUDENT HEALTH SERVICES	735,037	718,324	751,057
TOTAL STUDENT SERVICES	35,989,324	34,679,491	36,770,248
INSTITUTIONAL SUPPORT			
4550 EXECUTIVE MANAGEMENT	3,845,110	3,878,416	4,965,121
4555 FISCAL OPERATIONS	6,415,322	5,773,332	6,253,177
4560 GENERAL ADMIN _LOGISTICAL SERVICES	6,547,860	5,959,764	6,520,047
4570 PUBLIC RELATIONS/DEVELOPMENT	4,037,583	3,990,924	4,098,316
TOTAL INSTITUTIONAL SUPPORT	20,845,875	19,602,436	21,836,661
OPERATION _MAINT. OF PLANT			
5050 PHYSICAL PLANT ADMINISTRATION	1,988,831	2,275,428	2,330,993
5055 BUILDING MAINTENANCE	1,751,412	2,195,772	2,216,253
5060 CUSTODIAL SERVICES	4,562,909	4,743,964	4,945,921
5065 UTILITIES	6,622,694	6,955,672	7,203,937
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,626,123	1,791,520	1,836,610
5075 MAJOR REPAIRS _RENOVATIONS	1,462,931	800,000	2,098,972
TOTAL OPER. _MAINT. OF PLANT	18,014,900	18,762,356	20,632,686
SCHOLARSHIPS AND FELLOWSHIPS			
5550 SCHOLARSHIPS	6,089,756	6,020,128	6,646,016
TOTAL SCHOLARSHIPS _FELLOWSHIPS	6,089,756	6,020,128	6,646,016
TOTAL E _G EXPENDITURES	216,681,709	212,900,806	231,369,396

	ACTUAL 2002-03	JULY 2003-04	OCTOBER 2003-04
MANDATORY TRANSFERS			
6050 PRINCIPAL _INTEREST	1,703,503	1,713,780	1,653,780
6060 LOAN FUND MATCHING GRANTS	16,817	25,000	25,000
TOTAL MANDATORY TRANSFERS	1,720,320	1,738,780	1,678,780
NON-MANDATORY TRANSFERS			
6550 UNEXPENDED PLANT	1,809,955	35,000	36,173
6555 OTHER NONMANDATORY TRANSFERS	897,478	1,564,452	2,189,086
TOTAL NON-MANDATORY TRANSFERS	2,707,433	1,599,452	2,225,259
TOTAL EDUCATION AND GENERAL	221,109,462	216,239,038	235,273,435
B. AUXILIARY ENTERPRISES			
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,054,557	8,717,779	8,839,882
MANDATORY TRANSFERS			
7550 PRINCIPAL _INTEREST (AUX ENT)	2,065,064	2,490,000	2,490,000
TOTAL MANDATORY TRANSFERS	2,065,064	2,490,000	2,490,000
NON-MANDATORY TRANSFERS			
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	88,322	106,000	90,000
8055 RENEWALS _REPLACEMENTS (AUX ENT)	1,661,353	1,121,486	1,097,986
TOTAL NON-MANDATORY TRANSFERS	1,749,675	1,227,486	1,187,986
TOTAL AUXILIARY ENTERPRISES	11,869,296	12,435,265	12,517,868
TOTAL EXPENDITURES _TRANS.	232,978,758	228,674,303	247,791,303

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

	Actual 2002-03	July Budget 2003-04	October Budget 2003-04	% Change October over Actual
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Restricted Revenues:				
9005 Federal Grants and Contracts	65,305,093	41,466,470	36,100,000	(44.72%)
9010 State Appropriations: Center of Excellence	2,807,646	2,672,400	2,672,400	(4.81%)
9020 State Appropriations: Desegregation	1,220,982	999,100	979,100	(19.81%)
9025 State Appropriations: Geier Consent Decree	244,842	230,000	230,000	(6.06%)
9035 State Grants and Contracts	3,952,695	2,333,550	3,950,000	(0.06%)
9040 Local Grants and Contracts	795,710	856,000	850,000	6.82%
9045 Private Grants _Contracts	4,775,877	3,872,700	5,250,000	9.92%
9047 Private Gifts	1,765,584	2,618,200	1,750,000	(0.88%)
9050 Endowment Income	1,804,978	1,588,800	1,800,000	(0.27%)
9055 Other Income	68,769	46,480	70,000	1.79%
Total Restricted Revenues	82,742,176	56,683,700	53,651,500	(35.15%)
Restricted Expenditures:				
9205 Instruction	32,768,974	4,410,000	4,765,000	(85.45%)
9210 Research	19,906,636	21,131,305	21,500,000	8.00%
9215 Public Service	7,935,799	7,560,000	8,500,000	7.10%
9220 Academic Support	725,043	1,023,750	750,000	3.44%
9225 Student Services	787,211	418,050	800,000	1.62%
9230 Institutional Support	37,894	55,125	38,000	0.27%
9235 Operation _Maintenance of Plant	1,899	2,675	2,000	5.31%
9240 Scholarships and Fellowships	16,684,200	22,062,195	17,278,000	3.55%
Total Educational and General	78,847,656	56,663,100	53,633,000	(31.97%)
9305 Auxiliary Enterprises	17,586	20,600	18,500	5.19%
Total Restricted Expenditures	78,865,242	56,683,700	53,651,500	(31.97%)