

	Actual 2002-03	October Budget 2003-04	Estimated Budget 2003-04	% Change Estimated over Actual	July Budget 2004-05	% Change July over Estimated
Unrestricted Current Fund Balances at Beginning of Period						
0505 Allocation for Encumbrances	1,348,289	1,929,400	1,929,400	43.09%	1,100,000	(42.98%)
0510 Allocation for Working Capital	6,689,963	6,720,000	6,720,000	0.44%	6,080,800	(9.51%)
0515 Special Allocations	4,991,725	4,040,200	4,040,200	(19.06%)	1,165,700	(71.14%)
0520 Unallocated Balances	4,105,375	5,893,300	5,893,300	43.55%	0	(100.00%)
Total Unrestricted Current Fund Balances	17,135,352	18,582,900	18,582,900	8.44%	8,346,500	(55.08%)
Revenues						
A. Education and General						
1005 Tuition and Fees	83,475,743	93,102,400	93,619,600	12.15%	93,044,500	(0.61%)
1015 State Appropriations	102,139,300	100,355,400	100,355,400	(1.74%)	99,327,000	(1.02%)
1025 Federal Grants and Contracts	3,634,493	3,560,200	3,624,300	(0.28%)	3,624,200	0.00%
1030 State Grants and Contracts	362,243	567,500	567,000	56.52%	566,500	(0.08%)
1035 Local Grants and Contracts	1,365,142	1,350,600	1,350,600	(1.06%)	1,350,600	0.00%
1040 Private Grants _Contracts	481,291	501,300	501,300	4.15%	476,300	(4.98%)
1043 Private Gifts	9,110,843	7,157,900	6,905,200	(24.20%)	6,466,800	(6.34%)
1050 Sales and Services of Educational Dept.	14,970,096	17,714,500	18,110,400	20.97%	17,282,700	(4.57%)
1060 Other Sources	1,672,390	1,283,100	1,141,100	(31.76%)	1,112,000	(2.55%)
Total Educational and General	217,211,541	225,592,900	226,174,900	4.12%	223,250,600	(1.29%)
B. Sales _Services of Aux. Enterprises						
1505 Sales _Services of Aux. Enterprises	12,565,567	13,261,800	13,261,800	5.54%	13,564,400	2.28%
TOTAL REVENUES	229,777,108	238,854,700	239,436,700	4.20%	236,815,000	(1.09%)
Expenditures and Transfers						
A. Education and General						
2000 Instruction	93,144,748	97,729,700	91,888,300	(1.34%)	94,153,100	2.46%
2500 Research	16,148,147	20,509,500	25,607,600	58.57%	17,469,500	(31.78%)
3000 Public Service	6,213,716	6,004,600	6,630,200	6.70%	4,791,400	(27.73%)
3500 Academic Support	20,235,243	21,240,000	20,911,600	3.34%	19,903,000	(4.82%)
4000 Student Services	35,993,886	36,776,300	36,971,000	2.71%	36,097,700	(2.36%)
4500 Institutional Support	20,841,313	21,830,700	20,865,300	0.11%	20,278,300	(2.81%)
5000 Operation _Maintenance of Plant	18,014,900	20,632,700	20,483,200	13.70%	18,866,600	(7.89%)
5500 Scholarships and Fellowships	6,089,756	6,645,900	7,299,300	19.86%	8,506,500	16.53%
Total Education and General Expenditures	216,681,709	231,369,400	230,656,500	6.44%	220,066,100	(4.59%)
Mandatory Transfers for:						
6005 Principal and Interest	1,703,503	1,653,800	1,703,800	0.01%	1,703,800	0.00%
6015 Loan Fund Matching Grant	16,817	25,000	25,000	48.65%	25,000	0.00%
Total Mandatory Transfers	1,720,320	1,678,800	1,728,800	0.49%	1,728,800	0.00%
Non-Mandatory Transfers for:						

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

	Actual 2002-03	October Budget 2003-04	Estimated Budget 2003-04	% Change Estimated over Actual	July Budget 2004-05	% Change July over Estimated
6505 Transfers to Unexpended Plant Fund	1,809,955	51,200	1,938,200	7.08%	50,000	(97.42%)
6507 Transfers to Renewal _Replacements	0	600,000	1,350,000	100.00%	600,000	(55.55%)
6510 Transfers to Other Funds	897,478	1,589,100	1,496,700	66.76%	1,564,400	4.52%
6511 Transfers from Unexpended Plant Fund	0	(15,000)	(15,000)	(100.00%)	(15,000)	0.00%
Total Non-Mandatory Transfers	2,707,433	2,225,300	4,769,900	76.17%	2,199,400	(53.89%)
TOTAL EDUCATIONAL _GENERAL	221,109,462	235,273,500	237,155,200	7.25%	223,994,300	(5.54%)
B. Auxiliary Enterprises Expenditures						
7005 Auxiliary Enterprise Expenditures	8,054,557	8,839,900	8,839,800	9.74%	9,401,300	6.35%
Total Auxiliary Expenditures	8,054,557	8,839,900	8,839,800	9.74%	9,401,300	6.35%
Mandatory Transfers for:						
7505 Principal and Interest	2,065,064	2,490,000	2,490,000	20.57%	1,817,300	(27.01%)
Total Mandatory Transfers	2,065,064	2,490,000	2,490,000	20.57%	1,817,300	(27.01%)
Non-Mandatory Transfers for:						
8005 Transfers to Unexpended	88,322	90,000	90,000	1.89%	90,000	0.00%
8007 Transfers to Renewal _Replacements	1,661,353	1,098,100	1,098,100	(33.90%)	1,512,100	37.70%
Total Non-Mandatory Transfers	1,749,675	1,188,100	1,188,100	(32.09%)	1,602,100	34.84%
TOTAL AUXILIARY ENTERPRISES	11,869,296	12,518,000	12,517,900	5.46%	12,820,700	2.41%
TOTAL EXPENDITURES AND TRANSFERS	232,978,758	247,791,500	249,673,100	7.16%	236,815,000	(5.14%)
Other						
8405 Prior Period Adjustments	4,649,179	0	0	(100.00%)	0	0.00%
Total Other	4,649,179	0	0	(100.00%)	0	0.00%
Unrestricted Current Fund Balances at End of Period:						
8505 Allocations for Encumbrances	1,929,434	1,100,000	1,100,000	(42.98%)	1,100,000	0.00%
8510 Allocations for Working Capital	6,720,040	7,145,400	6,080,800	(9.51%)	6,065,600	(0.24%)
8515 Special Allocations	4,040,105	1,400,700	1,165,700	(71.14%)	1,180,900	1.30%
8520 Unallocated Balances	5,893,302	0	0	(100.00%)	0	0.00%
Total Balances	18,582,881	9,646,100	8,346,500	(55.08%)	8,346,500	0.00%

	Actual 2002-03	October Budget 2003-04	Estimated Budget 2003-04	July Budget 2004-05
	-----	-----	-----	-----
At Beginning of Period				
For the Next Fiscal Year	4,200,000	4,400,000	4,400,000	4,600,000
Auxiliary Enterprise Contingencies	626,292	628,300	628,300	663,100
Conferences and Institutes	1,644,622	1,713,300	1,713,300	1,000,000
Student Activity Fee	1,184,878	923,200	923,200	500,000
Special Academic Fees	0	624,700	624,700	100,000
Technology Access Fee	3,620,631	2,448,100	2,448,100	1,000,000
Allocation for Compensated Absences	(6,284,698)	(6,697,400)	(6,697,400)	(6,697,400)
Total	4,991,725	4,040,200	4,040,200	1,165,700
At End of Period				
For the Next Fiscal Year	4,400,000	4,600,000	4,600,000	4,600,000
Auxiliary Enterprise Contingencies	628,308	663,100	663,100	678,300
Conferences and Institutes	1,713,296	935,000	1,000,000	1,000,000
Student Activity Fee	923,186	500,000	500,000	500,000
Special Academic Fees	624,704	100,000	100,000	100,000
Technology Access Fee	2,448,054	1,300,000	1,000,000	1,000,000
Compensated Absences	(6,697,443)	(6,697,400)	(6,697,400)	(6,697,400)
Total	4,040,105	1,400,700	1,165,700	1,180,900

	05	10	15	20	25	30		% OF
	Professional	Other	Employee	Travel	Operating	Capital	Total	Total
	Salaries	Salaries	Benefits		Expense	Outlay		E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	55,948,788	3,709,515	13,115,325	1,089,570	18,777,720	503,830	93,144,748	42.99%
25 Research	10,128,837	630,356	3,159,875	323,768	1,548,421	356,890	16,148,147	7.45%
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	17,659,763	176,723	35,993,886	16.61%
45 Institutional Support	8,189,278	3,369,222	3,334,674	223,711	5,624,111	100,317	20,841,313	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	

	05	10	15	20	25	30		% OF
	Professional	Other	Employee	Travel	Operating	Capital	Total	Total
	Salaries	Salaries	Benefits		Expense	Outlay		E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	59,440,600	3,155,000	14,367,300	933,200	19,385,300	448,300	97,729,700	42.24%
25 Research	11,586,500	559,400	3,039,400	206,800	4,944,800	172,600	20,509,500	8.86%
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	17,718,900	91,800	36,776,300	15.90%
45 Institutional Support	8,551,500	3,319,200	3,465,800	269,600	6,212,100	12,500	21,830,700	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	6,645,900	0	6,645,900	2.87%
Total Educ and General	103,738,000	21,587,000	32,363,000	4,285,700	65,089,000	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	32,775,100	4,313,400	71,511,900	4,325,100	240,209,300	

	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	55,249,500	3,474,200	13,613,900	1,348,500	17,760,400	441,800	91,888,300	39.84%
25 Research	15,081,900	724,900	3,613,400	445,300	5,421,800	320,300	25,607,600	11.10%
30 Public Service	2,385,900	613,100	744,200	167,300	2,630,700	89,000	6,630,200	2.87%
35 Academic Support	11,059,000	3,346,200	4,175,800	333,300	(1,649,400)	3,646,700	20,911,600	9.07%
40 Student Services	9,784,400	3,672,800	3,817,200	2,668,000	16,803,300	225,300	36,971,000	16.03%
45 Institutional Support	8,740,600	3,534,200	3,491,400	303,400	4,758,400	37,300	20,865,300	9.05%
50 Oper _Maint of Plant	1,497,900	7,293,000	3,071,700	40,500	8,546,100	34,000	20,483,200	8.88%
55 Scholarships _Fellow	0	0	0	0	7,299,300	0	7,299,300	3.16%
Total Educ and General	103,799,200	22,658,400	32,527,600	5,306,300	61,570,600	4,794,400	230,656,500	100.00%
B. Auxiliary Enterprises	741,500	1,200,900	406,900	38,700	6,446,700	5,100	8,839,800	
Total Unrestricted	104,540,700	23,859,300	32,934,500	5,345,000	68,017,300	4,799,500	239,496,300	

	05	10	15	20	25	30		% OF
	Professional	Other	Employee	Travel	Operating	Capital	Total	Total
	Salaries	Salaries	Benefits		Expense	Outlay		E _G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	60,818,100	3,060,200	13,353,500	632,800	15,364,900	923,600	94,153,100	42.78%
25 Research	9,228,600	440,400	3,671,500	93,500	4,035,500	0	17,469,500	7.94%
30 Public Service	1,689,300	533,900	679,200	94,400	1,794,600	0	4,791,400	2.18%
35 Academic Support	11,263,900	3,306,100	4,275,400	167,600	(2,485,100)	3,375,100	19,903,000	9.04%
40 Student Services	9,749,600	3,324,400	3,918,100	2,248,700	16,765,100	91,800	36,097,700	16.40%
45 Institutional Support	8,963,400	3,214,100	3,572,900	223,500	4,260,400	44,000	20,278,300	9.21%
50 Oper _Maint of Plant	1,481,900	7,225,400	3,298,900	13,100	6,841,300	6,000	18,866,600	8.57%
55 Scholarships _Fellow	0	0	0	0	8,506,500	0	8,506,500	3.87%
Total Educ and General	103,194,800	21,104,500	32,769,500	3,473,600	55,083,200	4,440,500	220,066,100	100.00%
B. Auxiliary Enterprises	775,700	1,236,400	432,300	25,700	6,905,200	26,000	9,401,300	
Total Unrestricted	103,970,500	22,340,900	33,201,800	3,499,300	61,988,400	4,466,500	229,467,400	

	Actual 2002-03	October 2003-04	Estimated 2003-04	July 2004-05
EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Per Loan Funds Match	16,817	25,000	25,000	25,000
Principal and Interest:				
Fogelman Exec Center	92,983	119,000	119,000	119,000
Browning Hall	29,026	32,000	32,000	32,000
Mccord Hall Debt	29,026	32,000	32,000	32,000
Man Tfs-Athl Off Bld	94,092	98,900	103,900	103,900
Cfc Chiller Replcmt	96,920	178,100	153,100	153,100
Trnsfrs-Debt Svc Fee	1,361,456	1,193,800	1,263,800	1,263,800
Renewals and Replacements:				
Other:				
Total EG Mandatory Transfers	1,720,320	1,678,800	1,728,800	1,728,800
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	200,000	50,000	50,000	50,000
Trans-Ren Var Facil	1,529,955	1,200	1,888,200	0
Trans-Utility Saving	80,000	0	0	0
Trf-Salvage Sales	0	(15,000)	(15,000)	(15,000)
Renewals and Replacements:				
Taf-R ₂	0	600,000	600,000	600,000
Transfer - R _R	0	0	750,000	0
Other:				
Nonman Debt Srv Fees	897,478	1,465,500	1,465,500	1,465,500
Transfer/Endowment	0	31,800	0	0
Trfrs To/From Endowm	0	91,800	31,200	98,900
Total EG Non-Mandatory Transfers	2,707,433	2,225,300	4,769,900	2,199,400
TOTAL EDUCATIONAL AND GENERAL	4,427,753	3,904,100	6,498,700	3,928,200
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Univ Svc Court	173,479	202,000	202,000	202,000
Man Tfs-South Hall	52,615	59,000	59,000	73,100
Man Tfs-Richardson	204,828	213,000	213,000	215,300
Man Tfs-Stud Hsg Com	363,733	579,000	579,000	426,900
Man Tfs-Stud Fam Hsg	181,307	224,000	224,000	79,000

	Actual 2002-03	October 2003-04	Estimated 2003-04	July 2004-05
	-----	-----	-----	-----
Man Tfs-Parkg Gar II	377,819	392,000	392,000	0
Man Trf-Prkg Gar-Zc	653,231	757,000	757,000	757,000
Man Tfs-Dorm Ac-Smit	29,026	32,000	32,000	32,000
Man Tfs-Dorm Ac-West	29,026	32,000	32,000	32,000
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	2,065,064	2,490,000	2,490,000	1,817,300
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Tfs-Rental Prop-Wkno	29,155	0	0	0
Tfs-Ren Prop Net Rev	59,167	90,000	90,000	90,000
Renewals and Replacements:				
University Serv Ct	28,657	30,300	30,300	30,300
Contrd Fd Svcs R _r	149,987	110,000	110,000	110,000
Parking - R _R	531,229	130,400	130,400	522,400
Parking Vehicles R _r	3,600	7,400	7,400	7,400
Panhellenic	3,465	3,500	3,500	3,500
Rental Properies	22,706	20,500	20,500	20,500
Res Life Adm Veh R _r	6,434	5,000	5,000	5,000
Robison-Renew/Replac	18,636	0	0	0
Rawls-Renewal/Replac	42,744	65,200	65,200	66,000
South Hall-Renew/Rep	22,795	37,300	37,300	37,800
Mccord Hall-Renew/Re	24	0	0	0
Smith-Renew/Replace	22,879	33,100	33,100	38,200
Mynders-Renew/Replac	23,008	32,500	32,500	32,900
West-Renew/Replace	25,364	35,300	35,300	38,400
Richardson-Renew/Rep	546,675	322,600	322,600	329,400
Stud Hsg Complex-R _r	130,885	181,300	181,300	184,600
Student Fam Hsg R _r	50,645	51,700	51,700	52,700
Reslife R _r Exc Rev	0	0	0	1,000
Copier Vend-Ren/Repl	31,620	32,000	32,000	32,000
Other:				
Total Auxiliary Non-Mandatory Transfers	1,749,675	1,188,100	1,188,100	1,602,100
TOTAL AUXILIARY ENTERPRISES	3,814,739	3,678,100	3,678,100	3,419,400

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

	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.	58,539,620	11,463,793	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	62,595,597	12,145,955	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	4,653,885	1,101,087	142,317	1,163,214	984,017	986,722	614,115	0	9,645,357	24,098	9,669,455
FICA	3,640,434	777,363	122,535	955,456	821,016	811,967	593,315	0	7,722,086	23,381	7,745,467
Insurance	5,431,318	1,102,877	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	14,367,275	3,039,378	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.	76,962,872	15,185,333	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)	17,792,402	8,567,428	3,281,752	6,645,916	62,490,964	6,158,970	68,649,934
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	20,272,082	6,494,143	8,806,859	6,645,916	73,681,247	6,469,023	80,150,270
TOTAL E _G	97,729,688	20,509,488	6,004,610	21,239,999	36,776,260	21,830,649	20,632,686	6,645,916	231,369,296	8,839,882	240,209,178
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,904,039	3,677,986	7,582,025
GRAND TOTAL	97,729,688	20,509,488	6,004,610	21,239,999	36,776,260	21,830,649	20,632,686	6,645,916	235,273,335	12,517,868	247,791,203

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	577,970	138,938	178,906	5,329,421	9,510,182	8,660,129	1,497,941	0	25,893,487	741,540	26,635,027
Academic / Profess.	54,671,548	14,942,987	2,207,019	5,729,555	274,261	80,421	0	0	77,905,791	0	77,905,791
Supporting	2,903,123	658,963	528,536	3,083,618	2,766,850	3,266,165	7,251,612	0	20,458,867	560,986	21,019,853
Student	571,106	65,973	84,602	262,535	905,931	268,038	41,355	0	2,199,540	639,937	2,839,477
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	58,723,747	15,806,861	2,999,063	14,405,129	13,457,224	12,274,753	8,790,908	0	126,457,685	1,942,463	128,400,148
EMPLOYEE BENEFITS											
Retirement	4,394,790	1,247,534	168,128	1,190,505	1,032,253	998,889	610,416	0	9,642,515	71,619	9,714,134
FICA	3,505,378	905,800	157,445	968,919	885,084	827,543	597,641	0	7,847,810	65,376	7,913,186
Insurance	5,008,610	1,356,988	324,623	1,780,079	1,647,527	1,473,321	1,722,102	0	13,313,250	167,781	13,481,031
Unemployment	32,961	22,752	9,957	12,000	21,889	24,757	12,000	0	136,316	3,253	139,569
Other	672,153	80,289	84,010	224,270	230,472	166,906	129,544	0	1,587,644	98,845	1,686,489
Total Benefits	13,613,892	3,613,363	744,163	4,175,773	3,817,225	3,491,416	3,071,703	0	32,527,535	406,874	32,934,409
TOTAL PERSONAL SERV.	72,337,639	19,420,224	3,743,226	18,580,902	17,274,449	15,766,169	11,862,611	0	158,985,220	2,349,337	161,334,557
OTHER											
Travel	1,348,488	445,321	167,307	333,328	2,667,986	303,423	40,455	0	5,306,308	38,688	5,344,996
Utilities _Fuel	0	0	0	0	0	0	5,436,072	0	5,436,072	342,785	5,778,857
Operating Expense	18,069,857	5,636,570	2,674,547	(1,445,202)	17,037,687	7,012,773	3,851,679	7,299,332	60,137,243	6,103,938	66,241,181
Stores for Resale	0	0	0	101,831	30	1,442,134	0	0	1,543,995	0	1,543,995
Equipment	441,752	320,334	89,000	50,470	225,325	37,291	34,003	0	1,198,175	5,131	1,203,306
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	3,596,211	0	0	0	0	3,596,211	0	3,596,211
Department Revenues											
_Service Charges	(309,453)	(214,771)	(43,875)	(306,078)	(234,385)	(3,696,551)	(741,670)	0	(5,546,783)	0	(5,546,783)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	19,550,644	6,187,454	2,886,979	2,330,560	19,696,643	5,099,070	8,620,539	7,299,332	71,671,221	6,490,542	78,161,763
TOTAL E _G	91,888,283	25,607,678	6,630,205	20,911,462	36,971,092	20,865,239	20,483,150	7,299,332	230,656,441	8,839,879	239,496,320
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	6,498,722	3,677,986	10,176,708
GRAND TOTAL	91,888,283	25,607,678	6,630,205	20,911,462	36,971,092	20,865,239	20,483,150	7,299,332	237,155,163	12,517,865	249,673,028

July 2004-05											
	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation _ Maintenance	Scholar / Fellowships	Total E _G	Auxiliary	Total
SALARIES											
Admin. / Profess.	282,033	94,161	161,203	5,572,512	9,496,832	8,963,445	1,481,935	0	26,052,121	775,658	26,827,779
Academic / Profess.	60,536,034	9,134,389	1,528,092	5,691,425	252,772	0	0	0	77,142,712	0	77,142,712
Supporting	2,870,879	429,190	494,580	3,083,502	2,643,774	2,923,192	7,198,911	0	19,644,028	577,760	20,221,788
Student	189,315	11,161	39,355	222,549	680,673	290,927	26,440	0	1,460,420	658,595	2,119,015
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	63,878,261	9,668,901	2,223,230	14,569,988	13,074,051	12,177,564	8,707,286	0	124,299,281	2,012,013	126,311,294
EMPLOYEE BENEFITS											
Retirement	4,508,656	1,224,245	146,874	1,189,606	1,017,931	987,024	634,410	0	9,708,746	0	9,708,746
FICA	3,587,214	867,991	132,735	951,808	852,739	812,047	608,413	0	7,812,947	0	7,812,947
Insurance	5,558,021	1,484,897	297,008	1,897,731	1,720,504	1,559,377	1,985,176	0	14,502,714	0	14,502,714
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	(332,431)	80,404	95,627	224,290	312,948	205,493	58,911	0	645,242	432,322	1,077,564
Total Benefits	13,353,460	3,671,537	679,244	4,275,435	3,918,122	3,572,941	3,298,910	0	32,769,649	432,322	33,201,971
TOTAL PERSONAL SERV.	77,231,721	13,340,438	2,902,474	18,845,423	16,992,173	15,750,505	12,006,196	0	157,068,930	2,444,335	159,513,265
OTHER											
Travel	632,754	93,532	94,448	167,583	2,248,677	223,487	13,127	0	3,473,608	25,688	3,499,296
Utilities _Fuel	0	0	0	0	0	0	5,419,072	0	5,419,072	297,175	5,716,247
Operating Expense	15,497,471	4,133,598	1,807,645	(2,485,107)	17,003,121	6,358,609	1,442,500	8,506,505	52,264,342	6,608,032	58,872,374
Stores for Resale	0	0	0	0	0	1,327,246	0	0	1,327,246	0	1,327,246
Equipment	923,600	0	0	68,848	91,790	44,000	6,000	0	1,134,238	26,000	1,160,238
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	3,306,208	0	0	0	0	3,306,208	0	3,306,208
Department Revenues											
_Service Charges	(132,550)	(98,134)	(13,000)	0	(238,035)	(3,425,495)	(20,234)	0	(3,927,448)	0	(3,927,448)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	16,921,275	4,128,996	1,889,093	1,057,532	19,105,553	4,527,847	6,860,465	8,506,505	62,997,266	6,956,895	69,954,161
TOTAL E _G	94,152,996	17,469,434	4,791,567	19,902,955	36,097,726	20,278,352	18,866,661	8,506,505	220,066,196	9,401,230	229,467,426
Transfers _Debt Serv.	0	0	0	0	0	0	0	0	3,928,232	3,419,267	7,347,499
GRAND TOTAL	94,152,996	17,469,434	4,791,567	19,902,955	36,097,726	20,278,352	18,866,661	8,506,505	223,994,428	12,820,497	236,814,925

	ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	61,069,330	69,471,316	70,001,713	70,101,713
Out-Of-State Tuition	7,083,173	7,822,076	7,623,576	7,623,576
Debt Service Fees	2,629,635	2,659,300	2,729,300	2,729,300
General Access				
1-11530 Graduation Fees	209,942	209,942	209,942	209,942
1-11550 Change Of Course Fee	105,000	105,000	105,000	105,000
1-11626 Technolgy Access Fee	4,066,864	4,312,703	4,312,703	4,312,703
1-11640 Health Service Fees	510,000	510,000	510,000	510,000
Student Activity Fees	1,943,432	2,003,784	2,004,657	2,006,284
Total Mandatory Fees	77,617,376	87,094,121	87,496,891	87,598,518
Non-Mandatory Fees				
CEU Student Fees	2,712,953	2,930,251	2,986,885	2,680,050
Application Fees	286,280	221,000	267,093	231,000
Late Registration Fees	154,401	150,000	150,000	150,000
Id Card Replacement Fees	18,574	14,500	13,500	11,000
Library Fines	115,894	39,000	39,000	39,000
Online Course Fees	108,113	151,200	154,935	154,935
1-11515 Def Pmt Plan-Adm Fee	180,105	383,000	368,000	308,000
1-11525 Def Pmt Plan-Late Fe	593,242	580,000	545,000	520,000
1-11535 The U Of M Diplomas	3,705	2,750	2,750	2,750
1-11540 Returned Check Fees	10,285	9,000	9,000	7,500
1-11545 Check Cashing Fee	3,564	2,500	2,500	2,500
1-11570 Examination Fees	46,491	42,000	42,000	42,000
1-11571 Credit By Exam Fees	14,625	12,000	12,000	12,000
1-11572 Placement Exam Fees	720	200	1,200	1,200
1-11573 Cr By Exam-For Lang	214	1,400	1,400	1,400
1-11620 Transcripts	1	0	0	0
1-11630 Music Fees	71,698	118,025	119,025	119,025
1-11635 Clinical Practicum	41,676	41,000	48,246	43,246
1-11650 Learning Plus Test P	20	50	50	50
1-11655 Add-On Teacher Endrs	850	2,500	2,500	2,500
1-11656 Nte/Ppst Test Scores	780	1,000	1,000	1,000
1-11741 Locker Fees - U.C.	585	700	700	700
1-11742 Locker Fees-Music	510	1,000	1,000	1,000
1-11745 Music Instrument Fee	9,398	6,250	6,250	6,250
1-11750 Uc Screening Fees	1,395	3,500	15	0
1-11760 Eval _Pro Fees	2,325	4,500	50	0
1-11765 Dissertation Microfm	870	1,000	1,000	1,000
1-11770 Credit Evaluation	6,580	5,000	5,000	5,000
1-11775 Executive Mba Fees	469,791	482,400	461,640	461,640
1-11777 Intl Mba Prog Fees	86,500	125,000	125,000	125,000
1-11780 Int'l Processing Fee	22,810	25,000	17,000	15,000
1-11790 Debit Card Proc Fee	2,607	2,500	2,500	2,500
1-11892 Natl Stud Exchg Fees	1,100	700	700	700
1-11893 Compass Retest Fee	120	0	400	340
4-10102 Geog Material Fee	6,743	20,000	31,254	20,000

		ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
4-10103	Chemistry Materials	45,968	45,000	45,000	45,000
4-10105	Univ Material Fee	760	0	0	0
4-10109	Geology Materials	12,846	12,000	15,686	12,000
4-10110	Mmcs Material Fees	10,490	24,000	24,000	22,500
4-10112	Physics Materials	11,086	6,000	6,000	6,000
4-10113	Biology Materials	(18,598)	38,000	31,702	38,000
4-10122	Geol Field Trp/Bl Hl	6,710	20,000	20,000	20,000
4-10123	Herpetology Fees	341	0	0	0
4-10155	Engl Prog In China	16,518	76,500	76,500	0
4-11252	Mous Cert Exam	56,761	55,000	55,395	50,000
4-11300	Gen Botany Lab Mat	0	220	225	0
4-11305	Plant Physiology Lab	385	0	0	0
4-11310	Embryology Lab Mat	505	600	730	200
4-11325	Field Tech In Ecolog	165	20	20	100
4-11335	Ornithology Lab Mat	0	0	180	0
4-11340	Ichthyology Lab Mat	0	60	60	0
4-11345	Mammalogy Lab Materi	265	245	245	240
4-11346	Entomology Lab Mat	70	0	0	0
4-11347	Genetics Material Fe	1,925	2,000	1,757	0
4-11348	Anatomy _Physiology	11,019	15,000	17,746	15,000
4-11351	Limnology Material F	225	250	200	0
4-11361	Intro To Bio Lab II	7,006	7,500	8,300	0
4-11365	Gen Bio II Lab	3,706	3,800	3,500	3,500
4-11370	Ecology Lab	2,125	2,200	1,970	2,000
4-11375	Animal Physiology	(683)	1,170	1,710	1,000
4-11380	Vertebrate Physiolog	2,188	2,175	2,175	2,200
4-11385	Comparative Anatomy	884	560	560	0
4-11604	Food Lab Materialfee	0	0	325	0
4-11605	Clinical Nutr Prog	26,165	24,000	27,000	24,000
4-11630	Intl Stud Teaching	19,830	20,000	20,000	20,000
4-11685	Sport _Culture-Glob	(8,684)	46,500	24,078	0
4-12628	Architecture Supply	2,769	3,000	3,000	3,000
4-12629	Ceramic Supplies	4,440	5,000	5,000	5,000
4-12630	Graphic Design Supp	13,850	12,000	12,000	12,000
4-12631	Interior Design Supp	2,878	3,000	3,000	3,000
4-12632	Photography Supplies	20,592	23,800	23,800	23,800
4-12633	Printmaking Supplies	4,936	5,000	5,000	5,000
4-12634	Sculpture Supplies	3,328	3,000	3,000	3,000
4-12635	Independent Study	0	1,000	1,000	1,000
4-12636	Art Education	960	850	850	850
4-12637	Drawing And Painting	834	900	900	900
4-12644	Scene Painting Suppl	0	0	312	0
4-12646	Mask Supplies	0	400	400	400
4-12660	Compuserve/Journalism	38,157	20,000	20,000	20,000
4-13013	School Of Law, Instr	2,155	2,500	2,500	2,500
4-13015	Orientation Fees-Law	19,840	0	15,000	15,000
4-14120	British Studies Prog	23,545	2,500	2,500	2,500
4-14121	Jamaica-Study Abroad	3,980	0	0	0
4-14122	Eng World Health Sum	7,500	0	1,290	0
4-14123	Univ Of Ulster Exch	1,200	0	0	0
4-50255	Nse Program	(281)	0	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
4-50260	Intl Stud Exchg Prog	53,706	13,416	13,416	0
4-50263	Isep-Haarlem, Neth	2,202	0	0	0
4-50264	Dortmund Exch Prog	2,431	0	0	0
4-50265	Lille' Exch Prog	5,906	4,671	4,671	0
4-50266	Study Abroad-Ghana	16,503	1,000	2,600	0
4-50267	Costa Rica Summer	44,469	0	0	0
4-50270	Strasbourg Exch Prog	10,511	0	0	0
4-50276	Trinidad Program	23,460	0	0	0
4-50279	London Prgrm-Summer	44,601	0	4,198	0
4-50281	Eichstaett Prog-Sum	15,970	0	0	0
4-50282	Buckinghamshire	9,260	0	0	0
4-50283	St. Nazaire	68,086	0	0	0
4-50285	Nagoya Gakuin Exch P	4,963	0	2,117	0
4-50286	Eichstaett Exch Prog	10,944	0	19,191	0
4-50287	Birmingham Exch Prog	675	0	0	0
4-50289	Monterrey Exch Prog	26,767	0	6,734	0
4-50290	Ajou Univ Exch	4,365	0	0	0
4-50292	Mainz Exchange	2,352	2,117	2,117	0
4-50293	Ccis	47,164	4,360	46,410	0
4-60110	Orientation Services	127,846	118,000	118,000	118,000
	Total Non-Mandatory Fees	5,858,367	6,008,240	6,122,663	5,445,976
	Total Tuition _Fees	83,475,743	93,102,361	93,619,554	93,044,494
	Less Transfers				
	Total Transfers	0	0	0	0
	Net Tuition _Fees	83,475,743	93,102,361	93,619,554	93,044,494
	State Appropriations	102,139,300	100,355,400	100,355,400	99,327,000
	Federal Grants and Contracts	3,634,493	3,560,162	3,624,250	3,624,162
	State Grants and Contracts	362,243	567,528	566,978	566,528
	Local Grants and Contracts	1,365,142	1,350,647	1,350,647	1,350,647
	Private Grants _Contracts	481,291	501,291	501,291	476,291
	Private Gifts	9,110,843	7,157,859	6,905,217	6,466,789
	Sales _Serv. of Educ. Activities				
	Athletics	12,636,963	15,491,557	15,711,346	15,853,069
	Child Care Centers	79,874	68,000	68,000	68,000
1-15730	Contract Testing	620	500	500	500
4-10104	Nmr Spectra Services	1,314	1,000	2,283	1,000
4-10117	Ctr Comm Health Lab	11,700	0	3,865	0
4-10119	Psychology Field Tst	0	2,200	2,200	2,200
4-10120	Integ'd Microsc Ctr	253,914	255,000	255,000	255,000
4-10124	Data Mgmt Services	29,202	21,850	22,783	15,000
4-10130	Kwanzaa	465	0	715	0
4-10141	Semi Chinese Culture	6,750	0	0	0
4-10145	Chiasmi Internatl	1,598	2,000	2,000	1,300
4-10150	Community Base (tad)	8,316	1,960	5,734	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
4-10166	Internships - Geog	6,550	2,600	2,600	0
4-10167	Internships - Comp	4,500	2,733	3,033	0
4-10168	Internships-Math	40,936	63,200	63,200	0
4-10169	Internships - Cure	29,749	28,500	28,500	0
4-10174	Internship-Biology	27,247	1,000	1,500	0
4-10175	Intrnshp - Chemistry	1,000	0	0	0
4-10176	Internships - Redc	(6,310)	57,770	57,770	0
4-10177	Internships-Hlth Adm	172,726	119,642	119,642	0
4-10179	Internships - Mmcs	13,330	18,575	18,575	0
4-10181	Internships - Crimin	11,195	0	0	0
4-11220	Internships - Fedex	64,820	2,000	2,000	0
4-11232	Internships Wang Ctr	48,000	30,000	30,000	30,000
4-11255	Imba Internships	82,006	100,000	141,255	115,000
4-11551	Mphs City Schl's Tch'r	121,137	50,000	50,000	10,000
4-11575	Internships - Hgs	13,967	12,142	12,142	0
4-11580	Internships - Csed	54,718	55,980	55,980	53,000
4-11582	Internships - Cshe	10,912	0	2,742	0
4-11584	Internships - Cepr	70,525	41,554	41,554	0
4-11586	Internships - Crep	9,829	0	0	20,000
4-11606	Theses/Disser Proj	245	0	0	0
4-11655	Ccseq Survey - Educ	27,227	17,500	17,500	17,500
4-11675	Educ Assessment Serv	13,590	72,000	72,000	72,000
4-11677	Success For All Srvc	11,759	16,000	16,000	16,000
4-11678	Mid-South Access Ctr	9,287	0	0	0
4-11681	Splash _Dash	3,619	0	0	0
4-11683	Bur Sport/Leis Comm	0	0	0	10,000
4-11684	Aim	1,300	0	0	0
4-11699	Media Production	1,647	3,600	3,600	3,600
4-11720	Crer	3,050	0	1,000	0
4-12121	Engineer Testng Serv	0	4,000	4,000	4,000
4-12140	Internships - Biomed	86,847	2,334	2,334	0
4-12142	Internship-Eng Techn	(2,027)	0	5,600	0
4-12143	Intrnshp - Mech Eng	34,070	20,115	38,030	0
4-12144	Intrnshp - Civil Eng	0	8,800	8,800	0
4-12615	Internship-Music	0	0	0	3,000
4-12616	Music Community Serv	0	0	7,000	4,000
4-12640	Radio Archive	825	250	250	250
4-13120	Rodp - Course Devel	72,000	0	12,000	0
4-13510	Library Dra Contract	0	0	18,000	0
4-20099	Res Supt-Patents/Cpy	11,391	750	1,000	750
4-30103	Gcu President's Int	10,000	0	0	0
4-30104	Conf-Multi Affairs	2,070	5,000	5,000	5,000
4-30107	Interna'l Educa Week	0	0	1,185	0
4-30110	Black Diamonds, Blue	282	200	22	0
4-30130	Tacrao	0	3,000	3,000	0
4-30140	Masci Summer Camp 04	0	0	7,000	0
4-30200	Esr Spectrometer Svc	28,200	30,000	30,000	30,000
4-32000	Computer Testing	69,676	42,000	42,000	42,000
4-50122	Volunteer Fair	327	500	500	500
4-50140	Offcamp Housing Fair	0	0	5,000	0
4-50225	Grad Sch Info Fair	8,372	7,350	9,025	8,725

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
4-50230	Education Fair	4,875	2,400	6,975	5,000
4-50233	Corp-Gov Career Fair	0	12,150	12,725	11,900
4-60100	Law Review	24,077	11,000	11,000	11,000
4-60200	Lipman Early School	269,165	307,470	329,470	307,470
4-60300	Chucalissa Museum	35,950	48,740	48,740	48,740
4-60305	Chuc Museum Gft Shop	34,586	14,356	28,367	8,695
4-60400	Reading Center	35,660	8,200	8,200	8,200
4-60500	Psych Srvices Center	30,371	33,000	33,000	33,000
4-60511	Internship-Psych	58,512	126,751	126,751	0
4-60515	Research In Schools	0	0	3,110	0
4-60600	Speech _Hearing Ctr	221,638	147,950	147,950	147,950
4-60610	Speech _Hearing Int	41,965	34,000	34,000	34,000
4-60615	Ausp Software	2,500	500	500	500
4-60900	Music Pub _Record	3,130	16,470	16,470	16,470
4-60910	Concert/Opera Activi	6,357	8,400	8,400	8,400
4-60975	Rodp Hosting Service	0	280,000	280,000	0
	Total Sales _Services	14,970,096	17,714,549	18,110,423	17,282,719
	Other Sources				
	Rent	26,443	55,200	55,200	55,200
	Interest Income	1,227,877	950,000	800,000	800,000
1-16200	Royalties	3,833	0	1,399	1,399
1-16980	Misc Revenue	59,522	25,000	30,000	25,000
4-12641	Comm Book Royalties	1,470	1,500	1,500	1,500
4-13110	Professional Conf	0	22,500	22,500	0
4-30300	Campus Vision	0	0	1,584	0
4-50200	Stud Placement Servi	935	835	835	835
4-60800	Network Services	193,512	90,507	90,507	90,507
4-60875	Univ Mail Services	77,766	78,400	78,400	78,400
4-60925	Library Copier Vend	73,512	59,200	59,200	59,200
4-60950	Wellness Program	7,520	0	0	0
	Total Other Sources	1,672,390	1,283,142	1,141,125	1,112,041
	Total Educational _General	217,211,541	225,592,939	226,174,885	223,250,671
	Auxiliary Enterprises Revenues				
	Book _Universtiy Store	570,833	606,397	606,397	611,347
	Food Services	275,000	275,000	275,000	275,000
	Housing	8,007,646	8,505,911	8,505,911	8,803,591
	Vending	1,141,829	1,115,000	1,115,000	1,115,000
3-54100	Parking	2,570,259	2,759,471	2,759,471	2,759,471
	Total Auxiliary Revenues	12,565,567	13,261,779	13,261,779	13,564,409
	TOTAL REVENUES	229,777,108	238,854,718	239,436,664	236,815,080

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	Educational and General Expenditures				
**					
***	General Academic Instruction				
****	College of Arts and Sciences				
2 10010	Anthropology				
	SALARIES-ACADEMIC-PROFESSIONAL	500,838.29	515,669.00	476,038.00	357,612.00
	SALARIES-SUPPORTING	22,847.45	23,626.00	23,593.00	21,957.00
	SALARIES-STUDENTS	4,012.43	1,861.00	5,956.00	511.00
	EMPLOYEE BENEFITS	135,460.83	16,368.19	86,081.53	.00
	TRAVEL	12,150.15	4,500.00	5,000.00	3,000.00
	OPERATING EXPENSE	101,936.65	28,716.00	40,029.50	9,834.00
	TOTAL	777,245.80	590,740.19	636,698.03	392,914.00
2 10055	Microbiology and Molecular Cell Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	882,364.66	1,120,347.00	966,466.00	1,253,815.00
	SALARIES-SUPPORTING	105,208.92	94,550.00	99,407.00	89,428.00
	SALARIES-STUDENTS	2,161.65	1,090.00	1,440.00	1,090.00
	EMPLOYEE BENEFITS	227,818.66	41,505.11	150,503.47	.00
	TRAVEL	19,251.04	9,162.00	13,238.00	8,052.00
	OPERATING EXPENSE	204,104.25	172,717.50	210,872.50	90,794.00
	EQUIPMENT	28,509.14	.00	.00	.00
	TOTAL	1,469,418.32	1,439,371.61	1,441,926.97	1,443,179.00
2 10075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,280,071.16	1,091,022.00	1,115,202.00	1,304,926.00
	SALARIES-SUPPORTING	97,220.47	92,208.00	93,264.18	95,679.00
	SALARIES-STUDENTS	3,983.29	10,590.00	6,857.00	1,090.00
	EMPLOYEE BENEFITS	309,571.99	39,706.68	190,448.05	.00
	TRAVEL	15,621.93	25,000.00	19,692.00	24,500.00
	OPERATING EXPENSE	240,151.50	220,816.50	278,709.50	144,528.00
	EQUIPMENT	28,551.00	.00	.00	.00
	TOTAL	1,975,171.34	1,479,343.18	1,704,172.73	1,570,723.00
2 10100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	1,042,593.90	1,138,322.00	1,050,409.00	1,279,988.00
	SALARIES-SUPPORTING	68,088.14	69,351.00	70,051.00	69,804.00
	SALARIES-STUDENTS	24,240.29	5,000.00	8,500.00	5,000.00
	EMPLOYEE BENEFITS	250,413.57	47,350.92	177,473.66	.00
	TRAVEL	17,986.12	10,339.00	20,630.00	10,339.00
	OPERATING EXPENSE	263,603.43	276,034.00	298,266.50	194,380.00
	EQUIPMENT	17,496.90	1,000.00	18,722.00	1,000.00
	TOTAL	1,684,422.35	1,547,396.92	1,644,052.16	1,560,511.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 10150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	2,817,589.57	2,550,127.00	2,510,623.00	2,787,532.00
	SALARIES-SUPPORTING	86,185.19	87,467.00	85,653.00	85,439.00
	SALARIES-STUDENTS	4,723.55	10,227.00	10,639.00	828.00
	EMPLOYEE BENEFITS	649,037.90	84,982.80	397,935.66	.00
	TRAVEL	36,059.88	24,300.00	37,220.00	24,000.00
	OPERATING EXPENSE	271,049.50	174,188.25	280,715.50	69,206.00
	TOTAL	3,864,645.59	2,931,292.05	3,322,786.16	2,967,005.00
2 10200	Foreign Languages				
	SALARIES-ADMIN-PROFESSIONAL	9,974.37	2,015.00	2,015.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,483,206.90	1,330,505.00	1,419,651.00	1,216,546.00
	SALARIES-SUPPORTING	47,791.02	25,851.00	25,851.00	20,410.00
	SALARIES-STUDENTS	17,860.70	19,845.00	23,104.00	12,845.00
	EMPLOYEE BENEFITS	359,650.58	48,413.60	220,732.52	.00
	TRAVEL	18,850.88	10,900.00	14,525.00	10,000.00
	OPERATING EXPENSE	99,203.57	82,316.00	114,201.50	34,676.00
	TOTAL	2,036,538.02	1,519,845.60	1,820,080.02	1,294,477.00
2 10253	Division of Planning				
	SALARIES-ACADEMIC-PROFESSIONAL	182,336.10	161,300.00	162,929.00	155,437.00
	SALARIES-SUPPORTING	7,465.19	19,592.00	19,592.00	19,442.00
	EMPLOYEE BENEFITS	40,790.66	8,155.31	32,543.00	.00
	TRAVEL	1,197.74	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSE	56,990.62	6,907.00	6,907.00	7,377.00
	TOTAL	288,780.31	197,454.31	223,471.00	183,756.00
2 10300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	1,501,343.83	1,521,628.00	1,560,434.00	1,458,282.00
	SALARIES-SUPPORTING	42,429.38	41,189.00	37,826.00	42,783.00
	SALARIES-STUDENTS	2,725.05	1,793.00	4,929.00	508.00
	EMPLOYEE BENEFITS	317,873.77	47,289.37	214,372.17	.00
	TRAVEL	12,611.32	11,500.00	16,432.00	11,500.00
	OPERATING EXPENSE	181,184.26	97,074.00	179,237.50	26,465.00
	TOTAL	2,058,167.61	1,720,473.37	2,013,230.67	1,539,538.00
2 10350	Mathematical Science				
	SALARIES-ADMIN-PROFESSIONAL	613.80	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,079,162.32	3,127,609.00	3,104,303.00	3,535,461.00
	SALARIES-SUPPORTING	72,736.50	71,930.00	75,530.00	71,956.00
	SALARIES-STUDENTS	64,193.83	10,030.00	33,999.00	1,088.00
	EMPLOYEE BENEFITS	620,502.63	83,429.51	411,756.88	.00
	TRAVEL	23,768.25	24,200.00	26,362.00	24,200.00
	OPERATING EXPENSE	416,718.36	160,340.75	381,553.75	77,592.00
	EQUIPMENT	.00	8,041.00	8,825.00	.00
	TOTAL	4,277,695.69	3,485,580.26	4,042,329.63	3,710,297.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 10400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	879,834.35	919,442.00	898,724.00	1,009,374.00
	SALARIES-SUPPORTING	24,457.56	24,848.00	25,308.77	24,717.00
	SALARIES-STUDENTS	.00	312.00	.00	312.00
	EMPLOYEE BENEFITS	143,907.61	23,952.64	104,742.08	.00
	TRAVEL	17,480.28	12,701.00	18,598.00	8,000.00
	OPERATING EXPENSE	171,935.55	32,964.25	84,332.25	18,659.00
	TOTAL	1,237,615.35	1,014,219.89	1,131,705.10	1,061,062.00
2 10450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	471,000.41	579,953.00	539,910.00	621,203.00
	SALARIES-SUPPORTING	66,913.84	73,586.00	80,065.00	64,019.00
	SALARIES-STUDENTS	31,323.53	8,895.00	12,898.00	3,521.00
	EMPLOYEE BENEFITS	136,012.75	23,452.62	99,186.15	.00
	TRAVEL	14,766.16	5,000.00	11,000.00	5,000.00
	OPERATING EXPENSE	58,196.90	51,194.50	65,766.00	41,562.00
	EQUIPMENT	22,719.00	.00	.00	.00
	TOTAL	800,932.59	742,081.12	808,822.15	735,305.00
2 10500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	786,124.01	610,101.00	591,224.00	705,389.00
	SALARIES-SUPPORTING	48,687.29	47,120.00	49,179.00	46,761.00
	SALARIES-STUDENTS	85,544.64	90,498.00	95,373.00	90,498.00
	EMPLOYEE BENEFITS	179,202.46	23,322.80	96,259.06	.00
	TRAVEL	21,295.54	20,652.00	29,333.00	16,652.00
	OPERATING EXPENSE	63,549.49	80,613.50	76,473.50	25,561.00
	TOTAL	1,184,403.43	872,307.30	937,841.56	884,861.00
2 10550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	1,619,420.81	1,911,154.00	1,574,889.00	1,983,827.00
	SALARIES-SUPPORTING	56,220.64	55,341.00	61,383.00	56,826.00
	SALARIES-STUDENTS	8,893.76	5,224.00	5,224.00	5,224.00
	EMPLOYEE BENEFITS	336,246.69	49,872.48	232,401.71	.00
	TRAVEL	14,060.95	5,895.00	1,895.00	5,895.00
	OPERATING EXPENSE	317,320.68	232,184.50	394,314.75	78,492.00
	TOTAL	2,352,163.53	2,259,670.98	2,270,107.46	2,130,264.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 10600	Sociology				
	SALARIES-ADMIN-PROFESSIONAL	.00	562.00	562.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,061,296.95	995,989.00	974,092.09	996,710.00
	SALARIES-SUPPORTING	13,544.48	15,031.00	15,031.00	14,880.00
	SALARIES-STUDENTS	4,828.50	7,900.00	7,900.00	1,900.00
	EMPLOYEE BENEFITS	221,132.49	34,852.00	140,853.34	.00
	TRAVEL	23,504.85	9,952.00	23,957.00	4,952.00
	OPERATING EXPENSE	106,185.87	41,542.50	44,317.00	22,802.00
	EQUIPMENT	.00	1,500.00	600.00	1,500.00
	TOTAL	1,430,493.14	1,107,328.50	1,207,312.43	1,042,744.00
2 10650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	465,587.10	627,669.00	569,944.00	648,484.00
	SALARIES-SUPPORTING	25,353.45	26,034.00	26,034.00	24,843.00
	SALARIES-STUDENTS	578.18	106.00	631.00	.00
	EMPLOYEE BENEFITS	113,279.72	21,757.16	77,390.32	.00
	TRAVEL	9,584.43	10,000.00	10,484.00	5,000.00
	OPERATING EXPENSE	53,066.44	16,442.00	20,803.00	13,119.00
	TOTAL	667,449.32	702,008.16	705,286.32	691,446.00
2 10700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	118,328.48	37,839.00	37,839.00	40,424.00
	EMPLOYEE BENEFITS	5,424.83	387.44	2,761.81	.00
	TRAVEL	733.77	2,079.00	2,079.00	2,079.00
	OPERATING EXPENSE	48,120.95	7,015.00	6,269.00	3,398.00
	TOTAL	172,608.03	47,320.44	48,948.81	45,901.00
2 10750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	232,482.97	210,013.00	214,973.00	180,086.00
	SALARIES-SUPPORTING	18,827.83	16,434.00	2,467.00	19,442.00
	SALARIES-STUDENTS	.00	2,144.00	2,144.00	1,868.00
	EMPLOYEE BENEFITS	52,570.11	7,424.79	29,830.14	.00
	TRAVEL	4,293.52	2,525.00	2,525.00	4,025.00
	OPERATING EXPENSE	8,675.63	13,272.00	13,372.00	5,051.00
	TOTAL	316,850.06	251,812.79	265,311.14	210,472.00
2 10800	Earth Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	987,393.63	950,418.00	890,261.00	1,159,860.00
	SALARIES-SUPPORTING	52,678.95	48,457.00	38,177.00	48,087.00
	SALARIES-STUDENTS	10,710.50	4,018.00	6,218.00	4,018.00
	EMPLOYEE BENEFITS	234,397.63	32,432.78	127,171.45	.00
	TRAVEL	19,852.78	15,215.00	18,775.00	12,525.00
	OPERATING EXPENSE	145,858.81	100,420.50	142,441.50	76,965.00
	EQUIPMENT	10,978.00	1,000.00	.00	1,000.00
	TOTAL	1,461,870.30	1,151,961.28	1,223,043.95	1,302,455.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 10850	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	227,903.66	236,716.00	222,712.00	260,391.00
	EMPLOYEE BENEFITS	52,507.52	6,591.16	30,280.36	.00
	TRAVEL	.00	884.00	884.00	884.00
	OPERATING EXPENSE	20,595.93	9,174.00	19,224.00	9,439.00
	TOTAL	301,007.11	253,365.16	273,100.36	270,714.00
2 10875	Public Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	283,600.80	390,107.00	281,599.00	322,616.00
	SALARIES-SUPPORTING	10,809.64	600.00	600.00	.00
	SALARIES-STUDENTS	212.09	.00	.00	.00
	EMPLOYEE BENEFITS	69,993.87	9,216.62	41,936.32	.00
	TRAVEL	3,708.19	1,474.00	5,175.00	1,474.00
	OPERATING EXPENSE	18,315.81	12,267.50	17,796.50	10,870.00
	TOTAL	386,640.40	413,665.12	347,106.82	334,960.00
2 10900	Other College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	4,662.43	1,406.00	26,784.00	41,472.00
	SALARIES-ACADEMIC-PROFESSIONAL	192,052.44	318,931.00	334,606.00	515,507.00
	SALARIES-SUPPORTING	40,993.80	68,596.00	64,110.13	70,415.00
	SALARIES-STUDENTS	1,494.91	936.00	936.00	.00
	EMPLOYEE BENEFITS	60,376.51	14,984.68	56,778.77	.00
	TRAVEL	4,589.06	19,064.00	9,749.00	18,000.00
	OPERATING EXPENSE	68,541.76	155,183.50	99,421.25	36,984.00-
	EQUIPMENT	.00	.00	24,617.00	.00
	TOTAL	372,710.91	579,101.18	617,002.15	608,410.00
2 14010	Air Force Reserve Officer Training Corps				
	SALARIES-SUPPORTING	23,479.08	21,871.00	21,871.00	21,704.00
	EMPLOYEE BENEFITS	13,010.13	2,868.04	9,099.31	.00
	TRAVEL	.00	300.00	300.00	300.00
	OPERATING EXPENSE	7,961.26	5,748.00	5,748.00	6,045.00
	TOTAL	44,450.47	30,787.04	37,018.31	28,049.00
2 14050	Army Reserve Officer Training Corps				
	SALARIES-SUPPORTING	23,010.45	20,979.00	21,812.00	21,645.00
	EMPLOYEE BENEFITS	13,213.43	1,695.57	9,465.89	.00
	TRAVEL	.00	200.00	200.00	200.00
	OPERATING EXPENSE	12,539.12	747.00-	747.00-	5,948.00
	TOTAL	48,763.00	22,127.57	30,730.89	27,793.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 14100	Naval Reserve Officer Training Corps				
	SALARIES-SUPPORTING	18,515.81	20,038.00	20,038.00	19,188.00
	EMPLOYEE BENEFITS	13,014.59	3,692.78	21,432.68	.00
	TRAVEL	917.53	800.00	800.00	800.00
	OPERATING EXPENSE	6,626.70	9,434.00	9,434.00	7,920.00
	TOTAL	39,074.63	33,964.78	51,704.68	27,908.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	15,250.60	3,983.00	29,361.00	41,472.00
	SALARIES-ACADEMIC-PROFESSIONAL	20,094,532.34	20,344,861.00	19,496,828.09	21,793,470.00
	SALARIES-SUPPORTING	973,465.08	964,699.00	956,843.08	949,425.00
	SALARIES-STUDENTS	267,486.90	180,469.00	226,745.00	130,301.00
	EMPLOYEE BENEFITS	4,555,410.93	673,705.05	2,961,436.33	.00
	TRAVEL	292,284.37	228,142.00	290,353.00	202,877.00
	OPERATING EXPENSE	2,942,433.04	1,985,818.75	2,789,459.00	943,699.00
	EQUIPMENT	108,254.04	11,541.00	52,764.00	3,500.00
	TOTAL	29,249,117.30	24,393,218.80	26,803,789.50	24,064,744.00
****	Fogelman College of Business and				
2 11010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	1,383,616.51	1,520,252.00	1,458,394.00	1,865,119.00
	SALARIES-SUPPORTING	22,162.78	22,343.00	22,343.00	22,172.00
	EMPLOYEE BENEFITS	320,073.15	62,184.18	231,421.58	.00
	TRAVEL	3,057.81	23,478.00	14,478.00	.00
	OPERATING EXPENSE	43,026.86	33,808.00	34,732.50	33,907.00
	TOTAL	1,771,937.11	1,662,065.18	1,761,369.08	1,921,198.00
2 11050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	1,012,480.85	1,011,188.00	1,027,218.00	1,230,585.00
	SALARIES-SUPPORTING	26,529.78	21,135.00	22,152.00	24,161.00
	SALARIES-STUDENTS	7,438.00	.00	600.00	.00
	EMPLOYEE BENEFITS	218,212.56	38,008.34	155,068.05	.00
	TRAVEL	10,492.01	4,892.00	7,865.00	.00
	OPERATING EXPENSE	79,380.58	40,695.50	58,640.00	26,300.00
	TOTAL	1,354,533.78	1,115,918.84	1,271,543.05	1,281,046.00
2 11100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	1,040,995.46	844,495.00	842,416.00	1,324,506.00
	SALARIES-SUPPORTING	.00	8,698.05	8,698.05	9,919.00
	EMPLOYEE BENEFITS	212,806.58	34,418.99	124,143.77	.00
	TRAVEL	2,515.73	8,115.00	11,256.00	2,815.00
	OPERATING EXPENSE	48,593.08	26,002.50	30,383.00	15,800.00
	TOTAL	1,304,910.85	921,729.54	1,016,896.82	1,353,040.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 11150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,226,075.74	1,266,740.00	1,038,690.00	1,251,248.00
	SALARIES-SUPPORTING	22,062.78	22,343.00	22,343.00	22,172.00
	EMPLOYEE BENEFITS	239,221.80	37,942.34	143,164.58	.00
	TRAVEL	3,601.62	19,455.00	9,331.00	.00
	OPERATING EXPENSE	57,500.85	18,260.00	36,061.50	28,252.00
	TOTAL	1,548,462.79	1,364,740.34	1,249,590.08	1,301,672.00
2 11200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC-PROFESSIONAL	1,383,711.80	1,506,337.00	1,192,794.00	1,707,223.00
	SALARIES-SUPPORTING	22,993.05	23,050.00	24,550.00	22,874.00
	SALARIES-STUDENTS	1,353.32	.00	.00	.00
	EMPLOYEE BENEFITS	309,562.52	44,041.22	174,494.01	.00
	TRAVEL	3,828.04	2,868.00	2,868.00	.00
	OPERATING EXPENSE	75,423.25	30,032.50	44,927.00	25,670.00
	TOTAL	1,796,871.98	1,606,328.72	1,439,633.01	1,755,767.00
2 11249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	1,259,643.53	1,393,136.00	1,266,387.00	1,582,329.00
	SALARIES-SUPPORTING	21,295.13	21,596.00	21,596.00	21,431.00
	EMPLOYEE BENEFITS	265,451.45	34,314.03	169,918.66	.00
	TRAVEL	8,292.07	16,343.00	20,315.00	.00
	OPERATING EXPENSE	105,329.19	180,244.00	147,201.50	65,000.00
	TOTAL	1,660,011.37	1,645,633.03	1,625,418.16	1,668,760.00
2 11260	Executive Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	128,611.04	126,475.00	134,222.00	113,482.00
	SALARIES-SUPPORTING	42,845.63	48,287.00	38,487.00	50,984.00
	SALARIES-STUDENTS	.00	142.00	142.00	142.00
	EMPLOYEE BENEFITS	33,601.49	19,758.00	51,751.00	19,758.00
	TRAVEL	103,216.33	104,404.00	128,604.00	24,404.00
	OPERATING EXPENSE	150,064.21	158,684.00	150,784.00	230,992.00
	TOTAL	458,338.70	457,750.00	503,990.00	439,762.00
2 11265	International Master of Business Administration Program				
	SALARIES-ACADEMIC-PROFESSIONAL	44,274.57	23,136.00	20,136.00	68,396.00
	SALARIES-SUPPORTING	23,927.86	23,932.00	26,551.00	27,257.00
	SALARIES-STUDENTS	350.00	.00	.00	.00
	EMPLOYEE BENEFITS	19,213.94	13,772.00	13,772.00	13,772.00
	TRAVEL	6,650.51	10,505.00	11,505.00	6,505.00
	OPERATING EXPENSE	14,933.19	17,362.00	19,062.00	15,362.00
	TOTAL	109,350.07	88,707.00	91,026.00	131,292.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 11270	International Business				
	SALARIES-ACADEMIC-PROFESSIONAL	204,901.55	276,726.00	225,667.00	396,256.00
	EMPLOYEE BENEFITS	37,232.29	6,058.77	17,422.18	.00
	TRAVEL	.00	.00	4,000.00	.00
	OPERATING EXPENSE	116,493.12	117,871.50	168,639.00	.00
	TOTAL	358,626.96	400,656.27	415,728.18	396,256.00
2 11280	Hospitality and Resort Management				
	SALARIES-ACADEMIC-PROFESSIONAL	246,090.87	208,860.00	202,860.00	285,400.00
	SALARIES-SUPPORTING	13,987.88	21,462.00	21,762.00	21,528.00
	EMPLOYEE BENEFITS	56,955.02	9,888.50	36,647.16	.00
	TRAVEL	7,734.66	10,000.00	12,000.00	10,000.00
	OPERATING EXPENSE	64,342.98	15,513.50	18,543.00	38,901.00
	EQUIPMENT	5,370.00	.00	.00	.00
	TOTAL	394,481.41	265,724.00	291,812.16	355,829.00
2 11300	Other College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	88,851.60	68,793.00	83,293.00	52,693.00
	SALARIES-ACADEMIC-PROFESSIONAL	106,538.50	285,293.00	89,810.00	197,652.00
	SALARIES-SUPPORTING	70,864.49	68,941.00	69,541.00	67,931.00
	SALARIES-STUDENTS	3,936.75	1,182.00	1,182.00	.00
	EMPLOYEE BENEFITS	39,898.72	9,895.04	31,070.42	.00
	TRAVEL	19,448.65	18,500.00	28,791.00	21,000.00
	OPERATING EXPENSE	341,480.81	748,249.50	874,433.00	94,759.00
	EQUIPMENT	31,844.83	.00	.00	.00
	TOTAL	702,864.35	1,200,853.54	1,178,120.42	434,035.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	88,851.60	68,793.00	83,293.00	52,693.00
	SALARIES-ACADEMIC-PROFESSIONAL	8,036,940.42	8,462,638.00	7,498,594.00	10,022,196.00
	SALARIES-SUPPORTING	266,669.38	281,787.05	278,023.05	290,429.00
	SALARIES-STUDENTS	13,078.07	1,324.00	1,924.00	142.00
	EMPLOYEE BENEFITS	1,752,229.52	310,281.41	1,148,873.41	33,530.00
	TRAVEL	168,837.43	218,560.00	251,013.00	64,724.00
	OPERATING EXPENSE	1,096,568.12	1,386,723.00	1,583,406.50	574,943.00
	EQUIPMENT	37,214.83	.00	.00	.00
	TOTAL	11,460,389.37	10,730,106.46	10,845,126.96	11,038,657.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	College of Education				
2 11500	Counseling, Educational Psychology and Research				
	SALARIES-ADMIN-PROFESSIONAL	.00	1,700.00	1,700.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,495,265.58	1,421,338.00	1,320,460.00	1,612,433.00
	SALARIES-SUPPORTING	57,947.72	63,035.00	63,635.00	62,050.00
	SALARIES-STUDENTS	2,125.05	1,115.00	1,615.00	615.00
	EMPLOYEE BENEFITS	400,692.57	57,227.64	227,647.63	.00
	TRAVEL	10,621.54	7,194.00	17,994.00	7,194.00
	OPERATING EXPENSE	131,525.20	86,462.00	142,965.75	27,421.00
	TOTAL	2,098,177.66	1,638,071.64	1,776,017.38	1,709,713.00
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ADMIN-PROFESSIONAL	600.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,591,555.52	2,430,640.00	2,396,521.92	2,489,795.00
	SALARIES-SUPPORTING	99,765.10	98,049.00	73,532.00	68,134.00
	SALARIES-STUDENTS	4,010.64	2,139.00	4,139.00	2,139.00
	EMPLOYEE BENEFITS	634,240.91	85,746.32	381,757.22	.00
	TRAVEL	34,643.47	21,975.00	37,675.00	16,975.00
	OPERATING EXPENSE	149,755.50	81,889.50	184,001.00	37,326.00
	TOTAL	3,514,571.14	2,720,438.82	3,077,626.14	2,614,369.00
2 11700	HEALTH AND SPORT SCIENCES				
	SALARIES-ACADEMIC-PROFESSIONAL	2,107,238.86	2,216,717.00	2,037,191.00	1,959,950.00
	SALARIES-SUPPORTING	93,863.38	89,644.00	97,214.00	85,859.00
	SALARIES-STUDENTS	5,746.78	600.00	3,212.00	.00
	EMPLOYEE BENEFITS	551,596.94	88,419.62	366,314.99	.00
	TRAVEL	33,172.47	25,770.00	30,112.00	25,770.00
	OPERATING EXPENSE	232,960.31	152,445.50	152,910.50	59,247.00
	TOTAL	3,024,578.74	2,573,596.12	2,686,954.49	2,130,826.00
2 11750	Family and Consumer Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	665,593.39	272,541.00	317,397.00	202,396.00
	SALARIES-SUPPORTING	38,734.25	33,094.00	35,073.00	32,908.00
	SALARIES-STUDENTS	6,820.00	2,880.00	1,080.00	.00
	EMPLOYEE BENEFITS	148,494.35	12,467.88	42,110.48	.00
	TRAVEL	6,050.45	5,480.00	2,800.00	4,980.00
	OPERATING EXPENSE	97,451.21	43,098.00	61,330.00	11,067.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	963,143.65	370,560.88	460,790.48	252,351.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 11810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	687,016.38	703,184.00	771,414.00	744,614.00
	SALARIES-SUPPORTING	21,170.70	22,003.00	22,303.00	21,918.00
	SALARIES-STUDENTS	.00	387.00	387.00	387.00
	EMPLOYEE BENEFITS	153,021.30	23,190.87	109,503.21	.00
	TRAVEL	2,976.68	5,852.00	17,252.00	4,627.00
	OPERATING EXPENSE	38,077.71	33,393.50	47,281.50	15,398.00
	TOTAL	902,262.77	788,010.37	968,140.71	786,944.00
2 11850	Undergraduate Curriculum				
	SALARIES-ACADEMIC-PROFESSIONAL	202,655.77	250,436.00	274,297.00	282,804.00
	SALARIES-SUPPORTING	89,687.63	69,875.00	88,568.00	74,784.00
	SALARIES-STUDENTS	2,528.18	592.00	1,092.00	592.00
	EMPLOYEE BENEFITS	104,044.46	21,416.15	87,500.97	.00
	TRAVEL	15,838.75	7,238.00	13,238.00	7,238.00
	OPERATING EXPENSE	46,788.82	45,921.50	41,880.00	40,651.00
	TOTAL	461,543.61	395,478.65	506,575.97	406,069.00
2 11900	Other College of Education				
	SALARIES-ADMIN-PROFESSIONAL	15,478.26	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	109,902.93	326,023.00	122,373.00	175,484.00
	SALARIES-SUPPORTING	1,150.04	390.00	1,284.00	390.00
	SALARIES-STUDENTS	3,486.60	750.00	4,250.00	.00
	EMPLOYEE BENEFITS	17,830.76	702.89	13,885.42	.00
	TRAVEL	.00	3,655.00	.00	3,655.00
	OPERATING EXPENSE	32,419.50	81,728.00	11,462.00	23,000.00-
	TOTAL	180,268.09	413,248.89	153,254.42	156,529.00
2 45300	Dean, College of Education				
	OPERATING EXPENSE	.00	8,794.00	8,794.00	.00
	TOTAL	.00	8,794.00	8,794.00	.00
****	TOTAL College of Education				
	SALARIES-ADMIN-PROFESSIONAL	16,078.26	1,700.00	1,700.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,859,228.43	7,620,879.00	7,239,653.92	7,467,476.00
	SALARIES-SUPPORTING	402,318.82	376,090.00	381,609.00	346,043.00
	SALARIES-STUDENTS	24,717.25	8,463.00	15,775.00	3,733.00
	EMPLOYEE BENEFITS	2,009,921.29	289,171.37	1,228,719.92	.00
	TRAVEL	103,303.36	77,164.00	119,071.00	70,439.00
	OPERATING EXPENSE	728,978.25	533,732.00	650,624.75	168,110.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	11,144,545.66	8,908,199.37	9,638,153.59	8,056,801.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	Herff College of Engineering				
2 12010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	868,094.06	1,065,533.00	937,992.39	1,014,355.00
	SALARIES-SUPPORTING	25,734.85	25,191.00	25,224.00	24,999.00
	SALARIES-STUDENTS	17,675.45	3,192.00	10,193.00	1,885.00
	EMPLOYEE BENEFITS	209,653.35	24,595.16	151,650.84	.00
	TRAVEL	20,829.59	5,132.00	13,132.00	5,132.00
	OPERATING EXPENSE	175,043.04	42,942.00	133,300.00	28,983.00
	EQUIPMENT	64,615.23	1,985.00-	10,465.00-	.00
	TOTAL	1,381,645.57	1,164,600.16	1,261,027.23	1,075,354.00
2 12050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	857,440.88	964,759.00	918,536.79	924,647.00
	SALARIES-SUPPORTING	23,808.96	23,993.00	24,793.00	23,810.00
	SALARIES-STUDENTS	16,195.00	2,340.00	5,340.00	1,340.00
	EMPLOYEE BENEFITS	192,685.39	23,828.53	125,893.00	.00
	TRAVEL	10,424.38	4,110.00	12,610.00	4,110.00
	OPERATING EXPENSE	178,052.25	82,723.00	129,039.62	29,550.00
	TOTAL	1,278,606.86	1,101,753.53	1,216,212.41	983,457.00
2 12150	Engineering Technology				
	SALARIES-ACADEMIC-PROFESSIONAL	682,677.50	680,855.00	705,855.00	625,829.00
	SALARIES-SUPPORTING	23,862.33	24,418.00	24,418.00	23,537.00
	SALARIES-STUDENTS	793.00	4,424.00	4,424.00	4,424.00
	EMPLOYEE BENEFITS	181,353.99	23,269.57	130,293.44	.00
	TRAVEL	8,418.30	5,032.00	5,032.00	5,032.00
	OPERATING EXPENSE	155,494.44	44,151.00	59,511.50	25,544.00
	TOTAL	1,052,599.56	782,149.57	929,533.94	684,366.00
2 12200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	970,363.32	1,004,032.00	966,574.00	933,949.00
	SALARIES-SUPPORTING	24,960.73	23,718.00	25,518.00	23,537.00
	SALARIES-STUDENTS	6,314.72	775.00	1,575.00	775.00
	EMPLOYEE BENEFITS	230,475.25	33,269.94	145,185.19	.00
	TRAVEL	21,553.11	9,225.00	22,225.00	9,225.00
	OPERATING EXPENSE	208,380.52	93,421.87	125,068.37	25,500.00
	TOTAL	1,462,047.65	1,164,441.81	1,286,145.56	992,986.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 12220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	410,063.18	560,400.00	492,379.00	843,067.00
	SALARIES-SUPPORTING	50,699.88	51,717.00	33,417.00	50,994.00
	SALARIES-STUDENTS	7,824.51	3,000.00	8,300.00	.00
	EMPLOYEE BENEFITS	113,362.20	22,782.51	80,603.41	.00
	TRAVEL	17,423.22	8,417.00	8,417.00	2,800.00
	OPERATING EXPENSE	238,554.48	90,965.75	141,474.25	27,000.00
	EQUIPMENT	150.42	.00	.00	.00
	TOTAL	838,077.89	737,282.26	764,590.66	923,861.00
2 12300	Other College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	76,261.71	67,169.00	67,169.00	63,969.00
	SALARIES-ACADEMIC-PROFESSIONAL	120,980.94	217,713.00	238,063.00	284,590.00
	SALARIES-SUPPORTING	129,264.59	129,561.00	132,174.00	128,077.00
	SALARIES-STUDENTS	6,327.75	1,500.00	5,500.00	1,500.00
	EMPLOYEE BENEFITS	79,787.93	17,337.96	55,884.98	.00
	TRAVEL	2,686.14	5,000.00	2,015.00	5,000.00
	OPERATING EXPENSE	146,426.62	199,009.00	90,338.00	23,459.00
	EQUIPMENT	92,317.30	215,000.00	234,000.00	208,000.00
	TOTAL	654,052.98	852,289.96	825,143.98	714,595.00
****	TOTAL Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	76,261.71	67,169.00	67,169.00	63,969.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,909,619.88	4,493,292.00	4,259,400.18	4,626,437.00
	SALARIES-SUPPORTING	278,331.34	278,598.00	265,544.00	274,954.00
	SALARIES-STUDENTS	55,130.43	15,231.00	35,332.00	9,924.00
	EMPLOYEE BENEFITS	1,007,318.11	145,083.67	689,510.86	.00
	TRAVEL	81,334.74	36,916.00	63,431.00	31,299.00
	OPERATING EXPENSE	1,101,951.35	553,212.62	678,731.74	160,036.00
	EQUIPMENT	157,082.95	213,015.00	223,535.00	208,000.00
	TOTAL	6,667,030.51	5,802,517.29	6,282,653.78	5,374,619.00
****	College of Communication and Fine Arts				
2 12510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	1,925,004.72	1,818,741.00	1,803,885.00	1,802,667.00
	SALARIES-SUPPORTING	143,678.71	113,240.00	127,105.00	109,398.00
	SALARIES-STUDENTS	104.25	2,515.00	2,515.00	2,515.00
	EMPLOYEE BENEFITS	498,610.41	61,016.25	296,435.31	.00
	TRAVEL	15,700.09	8,660.00	12,502.00	9,160.00
	OPERATING EXPENSE	222,096.92	230,750.00	303,965.00	129,943.00
	EQUIPMENT	5,291.05	.00	.00	.00
	TOTAL	2,810,486.15	2,234,922.25	2,546,407.31	2,053,683.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 12550	Journalism				
	SALARIES-ADMIN-PROFESSIONAL	1,725.00	.00	1,350.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	702,265.50	797,168.00	735,959.00	698,629.00
	SALARIES-SUPPORTING	43,557.02	47,592.00	47,592.00	47,229.00
	SALARIES-STUDENTS	2,263.93	3,420.00	3,420.00	3,420.00
	EMPLOYEE BENEFITS	191,870.08	31,030.55	153,970.96	.00
	TRAVEL	7,853.21	4,225.00	7,083.00	4,225.00
	OPERATING EXPENSE	91,533.64	50,091.50	68,747.50	28,139.00
	TOTAL	1,041,068.38	933,527.05	1,018,122.46	781,642.00
2 12600	Rudi E. Scheidt School of Music				
	SALARIES-ADMIN-PROFESSIONAL	80,171.72	79,388.00	80,088.00	79,388.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,748,388.39	2,732,274.00	2,523,562.00	2,493,295.00
	SALARIES-SUPPORTING	142,345.93	105,783.00	125,555.00	100,115.00
	SALARIES-STUDENTS	23,563.20	7,502.00	18,884.00	7,502.00
	EMPLOYEE BENEFITS	721,060.08	93,090.01	414,661.94	.00
	TRAVEL	133,207.07	84,474.00	176,515.00	88,474.00
	OPERATING EXPENSE	1,363,264.78	1,265,497.00	1,359,526.00	1,026,562.00
	TOTAL	5,212,001.17	4,368,008.01	4,698,791.94	3,795,336.00
2 12650	Theatre and Dance				
	SALARIES-ACADEMIC-PROFESSIONAL	1,019,096.98	1,011,627.00	772,366.00	892,640.00
	SALARIES-SUPPORTING	19,403.10	19,964.00	20,264.00	19,812.00
	SALARIES-STUDENTS	3,300.11	2,835.00	6,295.00	1,620.00
	EMPLOYEE BENEFITS	229,823.87	35,327.87	130,063.17	.00
	TRAVEL	18,304.05	9,234.00	13,690.00	9,234.00
	OPERATING EXPENSE	97,735.69	46,005.00	50,315.50	27,271.00
	EQUIPMENT	23,220.00	.00	.00	.00
	TOTAL	1,410,883.80	1,124,992.87	992,993.67	950,577.00
2 12654	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	1,301,232.09	1,290,191.00	1,312,218.00	1,322,196.00
	SALARIES-SUPPORTING	69,717.25	75,312.00	49,948.00	46,801.00
	SALARIES-STUDENTS	2,247.14	3,892.00	3,892.00	3,892.00
	EMPLOYEE BENEFITS	295,744.18	48,649.93	212,300.59	.00
	TRAVEL	21,253.44	13,500.00	23,924.00	11,500.00
	OPERATING EXPENSE	187,358.98	119,394.00	164,737.50	69,350.00
	TOTAL	1,877,553.08	1,550,938.93	1,767,020.09	1,453,739.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 12700	Other College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	.00	354.00	.00	354.00
	SALARIES-ACADEMIC-PROFESSIONAL	22,396.25	68,397.00	70,807.00	68,025.00
	SALARIES-SUPPORTING	.00	312.00	.00	312.00
	SALARIES-STUDENTS	18,456.28	.00	15,427.00	.00
	EMPLOYEE BENEFITS	179.01	.00	.00	.00
	TRAVEL	.00	11,998.00	7,151.00	13,998.00
	OPERATING EXPENSE	17,491.69	55,188.00	13,145.00	10,000.00-
	EQUIPMENT	.00	.00	700.00	.00
	TOTAL	58,523.23	136,249.00	107,230.00	72,689.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	81,896.72	79,742.00	81,438.00	79,742.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,718,383.93	7,718,398.00	7,218,797.00	7,277,452.00
	SALARIES-SUPPORTING	418,702.01	362,203.00	370,464.00	323,667.00
	SALARIES-STUDENTS	49,934.91	20,164.00	50,433.00	18,949.00
	EMPLOYEE BENEFITS	1,937,287.63	269,114.61	1,207,431.97	.00
	TRAVEL	196,317.86	132,091.00	240,865.00	136,591.00
	OPERATING EXPENSE	1,979,481.70	1,766,925.50	1,960,436.50	1,271,265.00
	EQUIPMENT	28,511.05	.00	700.00	.00
	TOTAL	12,410,515.81	10,348,638.11	11,130,565.47	9,107,666.00
****	Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	2,302,100.15	2,293,235.00	1,902,240.00	2,168,399.00
	SALARIES-SUPPORTING	70,822.78	67,875.00	69,738.00	68,699.00
	EMPLOYEE BENEFITS	540,879.23	65,410.46	293,373.88	.00
	TRAVEL	14,233.43	12,000.00	24,300.00	12,000.00
	OPERATING EXPENSE	355,126.31	65,192.00	103,331.00	30,015.00
	TOTAL	3,283,161.90	2,503,712.46	2,392,982.88	2,279,113.00
2 13060	Other School of Law				
	SALARIES-ACADEMIC-PROFESSIONAL	22,900.00	13,750.00	21,175.00	22,500.00
	EMPLOYEE BENEFITS	1,518.00	.00	.00	.00
	TRAVEL	16,362.26	.00	14,000.00	.00
	OPERATING EXPENSE	29,493.86	71,751.00	37,000.00	6,762.00
	TOTAL	70,274.12	85,501.00	72,175.00	29,262.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	TOTAL Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC-PROFESSIONAL	2,325,000.15	2,306,985.00	1,923,415.00	2,190,899.00
	SALARIES-SUPPORTING	70,822.78	67,875.00	69,738.00	68,699.00
	EMPLOYEE BENEFITS	542,397.23	65,410.46	293,373.88	.00
	TRAVEL	30,595.69	12,000.00	38,300.00	12,000.00
	OPERATING EXPENSE	384,620.17	136,943.00	140,331.00	36,777.00
	TOTAL	3,353,436.02	2,589,213.46	2,465,157.88	2,308,375.00
****	University College				
2 13110	University College				
	SALARIES-ADMIN-PROFESSIONAL	.00	603.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	594,433.15	621,680.00	601,553.00	443,676.00
	SALARIES-SUPPORTING	84,420.33	104,600.00	102,103.00	102,648.00
	SALARIES-STUDENTS	2,657.47	1,978.00	2,581.00	1,978.00
	EMPLOYEE BENEFITS	178,821.37	37,081.98	136,933.33	.00
	TRAVEL	3,348.38	4,000.00	4,900.00	4,000.00
	OPERATING EXPENSE	54,065.17	22,648.00	62,085.00	18,392.00
	TOTAL	917,745.87	792,590.98	910,155.33	570,694.00
****	TOTAL University College				
	SALARIES-ADMIN-PROFESSIONAL	.00	603.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	594,433.15	621,680.00	601,553.00	443,676.00
	SALARIES-SUPPORTING	84,420.33	104,600.00	102,103.00	102,648.00
	SALARIES-STUDENTS	2,657.47	1,978.00	2,581.00	1,978.00
	EMPLOYEE BENEFITS	178,821.37	37,081.98	136,933.33	.00
	TRAVEL	3,348.38	4,000.00	4,900.00	4,000.00
	OPERATING EXPENSE	54,065.17	22,648.00	62,085.00	18,392.00
	TOTAL	917,745.87	792,590.98	910,155.33	570,694.00
****	Loewenberg School of Nursing				
2 14300	Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,190,603.53	1,087,370.00	1,077,904.00	1,195,125.00
	SALARIES-SUPPORTING	40,508.35	40,597.00	39,972.00	40,287.00
	SALARIES-STUDENTS	15,547.50	1,000.00	4,647.00	1,000.00
	EMPLOYEE BENEFITS	310,788.46	40,515.82	180,536.08	.00
	TRAVEL	14,249.85	14,289.00	17,380.00	8,500.00
	OPERATING EXPENSE	86,624.83	110,044.00	120,158.00	99,121.00
	TOTAL	1,658,322.52	1,293,815.82	1,440,597.08	1,344,033.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	TOTAL Loewenberg School of Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	1,190,603.53	1,087,370.00	1,077,904.00	1,195,125.00
	SALARIES-SUPPORTING	40,508.35	40,597.00	39,972.00	40,287.00
	SALARIES-STUDENTS	15,547.50	1,000.00	4,647.00	1,000.00
	EMPLOYEE BENEFITS	310,788.46	40,515.82	180,536.08	.00
	TRAVEL	14,249.85	14,289.00	17,380.00	8,500.00
	OPERATING EXPENSE	86,624.83	110,044.00	120,158.00	99,121.00
	TOTAL	1,658,322.52	1,293,815.82	1,440,597.08	1,344,033.00
****	School of Audiology and Speech/Language				
2 14150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	893,226.98	976,100.00	865,887.00	970,651.00
	SALARIES-SUPPORTING	31,842.46	30,976.00	32,776.00	31,200.00
	EMPLOYEE BENEFITS	167,696.67	35,532.86	121,782.38	.00
	TRAVEL	1,917.21	22,601.00	41,603.00	500.00
	OPERATING EXPENSE	312,380.87	101,886.50	209,177.00	2,845.00
	EQUIPMENT	7,740.00	.00	.00	.00
	TOTAL	1,414,804.19	1,167,096.36	1,271,225.38	1,005,196.00
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ACADEMIC-PROFESSIONAL	893,226.98	976,100.00	865,887.00	970,651.00
	SALARIES-SUPPORTING	31,842.46	30,976.00	32,776.00	31,200.00
	EMPLOYEE BENEFITS	167,696.67	35,532.86	121,782.38	.00
	TRAVEL	1,917.21	22,601.00	41,603.00	500.00
	OPERATING EXPENSE	312,380.87	101,886.50	209,177.00	2,845.00
	EQUIPMENT	7,740.00	.00	.00	.00
	TOTAL	1,414,804.19	1,167,096.36	1,271,225.38	1,005,196.00
****	Other General Academic Instruction				
2 11810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	3,000.00	3,000.00	.00
	OPERATING EXPENSE	.00	7,000.00	7,000.00	.00
	TOTAL	.00	10,000.00	10,000.00	.00
2 14250	University Honors Program				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	1,241.00
	SALARIES-ACADEMIC-PROFESSIONAL	111,911.87	118,417.00	128,342.00	120,692.00
	SALARIES-SUPPORTING	20,250.13	18,923.00	19,865.00	18,779.00
	SALARIES-STUDENTS	.00	.00	1,697.00	.00
	EMPLOYEE BENEFITS	33,544.50	8,434.73	30,795.63	.00
	TRAVEL	18,007.19	5,100.00	6,500.00	5,100.00
	OPERATING EXPENSE	28,589.36	48,335.50	42,051.00	40,159.00
	TOTAL	212,303.05	199,210.23	229,250.63	185,971.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 14260	Academic Independent Program				
	SALARIES-ACADEMIC-PROFESSIONAL	124,174.78	70,389.00	119,399.00	68,589.00
	SALARIES-SUPPORTING	6,602.50	.00	.00	.00
	SALARIES-STUDENTS	939.19	.00	1,500.00	.00
	EMPLOYEE BENEFITS	21,709.64	2,084.85	18,291.98	.00
	TRAVEL	2,156.22	1,300.00	3,718.00	1,300.00
	OPERATING EXPENSE	13,552.07	20,073.00	14,784.50	15,448.00
	TOTAL	169,134.40	93,846.85	157,693.48	85,337.00
2 14350	Center for International Programs and Services				
	SALARIES-ADMIN-PROFESSIONAL	3,878.92	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	169,730.92	113,251.00	124,524.00	133,968.00
	SALARIES-SUPPORTING	58,967.91	24,241.00	39,807.00	22,815.00
	SALARIES-STUDENTS	1,182.00	6,000.00	2,834.00	.00
	EMPLOYEE BENEFITS	83,978.53	13,716.49	40,814.07	.00
	TRAVEL	90,440.01	126,663.00	164,330.00	53,300.00
	OPERATING EXPENSE	350,636.63	259,819.00	299,181.00	84,905.00
	TOTAL	758,814.92	543,690.49	671,490.07	294,988.00
2 14950	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	22,431.30	383,159.00	23,079.00	180,499.00-
	SALARIES-ACADEMIC-PROFESSIONAL	32,696.20	1,741,572.00	1,951,948.04	1,285,844.00
	SALARIES-SUPPORTING	16,260.01	21,075.05-	37,204.87	59,100.00
	SALARIES-STUDENTS	178,534.58	55,000.00	165,000.00	.00
	EMPLOYEE BENEFITS	174,580.28-	12,101,381.16	4,957,798.92	12,888,152.00
	TRAVEL	526.94	3,396.00	3,396.00	3,396.00
	OPERATING EXPENSE	8,757,535.95	11,574,852.88	7,894,171.76	11,222,817.00
	EQUIPMENT	162,941.93	217,509.00	158,509.00	708,500.00
	TOTAL	8,996,346.63	26,055,794.99	15,191,107.59	25,987,310.00
2 14956	Regents' Online Degree Program				
	SALARIES-ACADEMIC-PROFESSIONAL	203,744.13	237,265.00	188,840.91	241,000.00
	SALARIES-SUPPORTING	1,028.00	.00	.00	.00
	EMPLOYEE BENEFITS	37,415.99	7,453.24	31,806.79	.00
	TRAVEL	898.22	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	4,392.23	62,937.00-	6,801.00	4,400.00
	TOTAL	247,478.57	183,781.24	229,448.70	247,400.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 19932	Distance Learning				
	SALARIES-ADMIN-PROFESSIONAL	36,250.00	29,500.00	45,500.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	114,059.24	103,112.00	109,512.00	148,937.00
	SALARIES-SUPPORTING	2,552.44	.00	2,500.00	.00
	EMPLOYEE BENEFITS	29,598.85	7,123.40	22,899.81	.00
	TRAVEL	884.20	.00	1,000.00	.00
	OPERATING EXPENSE	106,568.16	131,568.00	174,390.00	62,522.00
	EQUIPMENT	2,085.41	200.00	200.00	200.00
	TOTAL	291,998.30	271,503.40	356,001.81	211,659.00
2 28460	Federal Express Emerging Technology Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	90,000.00	58,500.00	47,400.00
	SALARIES-ACADEMIC-PROFESSIONAL	298,763.37	367,685.00	316,435.00	206,285.00
	SALARIES-SUPPORTING	7,700.71	.00	.00	.00
	EMPLOYEE BENEFITS	66,236.81	12,074.73	51,573.12	.00
	TRAVEL	2,127.01	4,500.00	8,500.00	.00
	OPERATING EXPENSE	108,576.30	24,159.00	102,159.00	26,350.00
	TOTAL	483,404.20	498,418.73	537,167.12	280,035.00
4 11665	Extended Programs				
	SALARIES-ADMIN-PROFESSIONAL	4,600.00	4,000.00	12,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	189,213.26	796,129.00	247,863.00	998,732.00
	SALARIES-SUPPORTING	145,292.81	100,948.00	132,753.00	100,106.00
	SALARIES-STUDENTS	9,294.11	.00	8,100.00	.00
	EMPLOYEE BENEFITS	72,626.71	15,472.16	63,920.39	.00
	TRAVEL	38,487.19	33,408.00	56,208.00	28,728.00
	OPERATING EXPENSE	108,804.41	331,559.50	284,907.50	218,763.00
	TOTAL	568,318.49	1,281,516.66	805,751.89	1,346,329.00
4 13120	RODP Course Development				
	OPERATING EXPENSE	20,490.40	2,384.00	.00	.00
	TOTAL	20,490.40	2,384.00	.00	.00
2 14350	Center for International Programs and Services				
	OPERATING EXPENSE	.00	.00	31,113.00	.00
	TOTAL	.00	.00	31,113.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**** TOTAL	Other General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	67,160.22	506,659.00	139,079.00	131,858.00-
	SALARIES-ACADEMIC-PROFESSIONAL	1,244,293.77	3,550,820.00	3,189,863.95	3,204,047.00
	SALARIES-SUPPORTING	258,654.51	123,036.95	232,129.87	200,800.00
	SALARIES-STUDENTS	189,949.88	61,000.00	179,131.00	.00
	EMPLOYEE BENEFITS	170,530.75	12,167,740.76	5,217,900.71	12,888,152.00
	TRAVEL	153,526.98	176,367.00	245,652.00	93,824.00
	OPERATING EXPENSE	9,499,145.51	12,336,813.88	8,856,558.76	11,675,364.00
	EQUIPMENT	165,027.34	217,709.00	158,709.00	708,700.00
	TOTAL	11,748,288.96	29,140,146.59	18,219,024.29	28,639,029.00
TOTAL	General Academic Instruction				
	SALARIES-ADMIN-PROFESSIONAL	345,499.11	728,649.00	402,040.00	106,018.00
	SALARIES-ACADEMIC-PROFESSIONAL	53,866,262.58	57,183,023.00	53,371,896.14	59,191,429.00
	SALARIES-SUPPORTING	2,825,735.06	2,630,462.00	2,729,202.00	2,628,152.00
	SALARIES-STUDENTS	618,502.41	289,629.00	516,568.00	166,027.00
	EMPLOYEE BENEFITS	12,632,401.96	14,033,637.99	13,186,498.87	12,921,682.00
	TRAVEL	1,045,715.87	922,130.00	1,312,568.00	624,754.00
	OPERATING EXPENSE	18,186,249.01	18,934,747.25	17,050,968.25	14,950,552.00
	EQUIPMENT	503,830.21	443,265.00	436,708.00	921,200.00
	TOTAL	90,024,196.21	95,165,543.24	89,006,449.26	91,509,814.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Community Education				
2 17905	Other Community Education				
	EMPLOYEE BENEFITS	2,871.73	147,612.59	98,748.96	276,106.00
	OPERATING EXPENSE	15,218.14	18,833.00	80,200.00	73,400.00
	TOTAL	18,089.87	166,445.59	178,948.96	349,506.00
4 12618	Community Music School				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	459.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	404,885.95	467,306.00	469,847.00	466,797.00
	SALARIES-STUDENTS	1,068.45	3,000.00	.00	3,000.00
	EMPLOYEE BENEFITS	91,769.89	.00	84,348.41	25,000.00
	TRAVEL	2,502.71	2,000.00	3,000.00	2,000.00
	OPERATING EXPENSE	32,077.44	2,694.00	1,694.00	3,203.00
	TOTAL	532,304.44	475,000.00	559,348.41	500,000.00
4 15100	Short Course Instruction				
	SALARIES-ADMIN-PROFESSIONAL	171,021.03	172,321.00	175,471.00	176,015.00
	SALARIES-ACADEMIC-PROFESSIONAL	595,380.10	653,442.00	625,118.00	671,688.00
	SALARIES-SUPPORTING	145,255.83	145,457.00	107,750.00	179,827.00
	SALARIES-STUDENTS	9,754.00	12,952.00	12,202.00	12,952.00
	EMPLOYEE BENEFITS	199,483.55	39,052.41	144,120.63	25,000.00
	TRAVEL	29,648.46	9,100.00	32,595.00	6,000.00
	OPERATING EXPENSE	430,080.61	386,570.00	537,143.00	293,112.00
	EQUIPMENT	.00	5,044.00	5,044.00	2,400.00
	TOTAL	1,580,623.58	1,423,938.41	1,639,443.63	1,366,994.00
TOTAL	Community Education				
	SALARIES-ADMIN-PROFESSIONAL	171,021.03	172,321.00	175,930.00	176,015.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,000,266.05	1,120,748.00	1,094,965.00	1,138,485.00
	SALARIES-SUPPORTING	145,255.83	145,457.00	107,750.00	179,827.00
	SALARIES-STUDENTS	10,822.45	15,952.00	12,202.00	15,952.00
	EMPLOYEE BENEFITS	294,125.17	186,665.00	327,218.00	326,106.00
	TRAVEL	32,151.17	11,100.00	35,595.00	8,000.00
	OPERATING EXPENSE	477,376.19	408,097.00	619,037.00	369,715.00
	EQUIPMENT	.00	5,044.00	5,044.00	2,400.00
	TOTAL	2,131,017.89	2,065,384.00	2,377,741.00	2,216,500.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Preparatory Remedial Instruction				
2 18010	Educational Support Program				
	SALARIES-ACADEMIC-PROFESSIONAL	132,073.36	170,620.00	137,120.00	170,620.00
	SALARIES-SUPPORTING	24,849.50	23,010.00	23,010.00	21,657.00
	SALARIES-STUDENTS	39,089.25	7,336.00	42,336.00	7,336.00
	EMPLOYEE BENEFITS	34,488.55	10,986.65	33,776.32	.00
	TRAVEL	1,602.12	.00	.00	.00
	OPERATING EXPENSE	45,476.18	23,485.00	40,143.50	8,254.00
	TOTAL	277,578.96	235,437.65	276,385.82	207,867.00
2 18100	Transitional Academic Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	433,665.38	65,229.00	67,567.00	35,500.00
	SALARIES-SUPPORTING	41,937.83	43,161.00	43,161.00	41,243.00
	SALARIES-STUDENTS	3,317.69	.00	.00	.00
	EMPLOYEE BENEFITS	154,666.76	12,691.27	33,338.44	.00
	TRAVEL	10,105.16	.00	318.00	.00
	OPERATING EXPENSE	59,446.50	4,363.00	10,217.00	.00
	TOTAL	703,139.32	125,444.27	154,601.44	76,743.00
2 18950	Other Preparatory/Remedial Instruction				
	EMPLOYEE BENEFITS	374.34-	123,283.08	33,030.24	105,672.00
	OPERATING EXPENSE	9,089.34	14,556.00	40,000.00	36,400.00
	TOTAL	8,715.00	137,839.08	73,030.24	142,072.00
TOTAL	Preparatory Remedial Instruction				
	SALARIES-ACADEMIC-PROFESSIONAL	565,738.74	235,849.00	204,687.00	206,120.00
	SALARIES-SUPPORTING	66,787.33	66,171.00	66,171.00	62,900.00
	SALARIES-STUDENTS	42,406.94	7,336.00	42,336.00	7,336.00
	EMPLOYEE BENEFITS	188,780.97	146,961.00	100,145.00	105,672.00
	TRAVEL	11,707.28	.00	318.00	.00
	OPERATING EXPENSE	114,012.02	42,404.00	90,360.50	44,654.00
	TOTAL	989,433.28	498,721.00	504,017.50	426,682.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	516,520.14	900,970.00	577,970.00	282,033.00
	SALARIES-ACADEMIC-PROFESSIONAL	55,432,267.37	58,539,620.00	54,671,548.14	60,536,034.00
	SALARIES-SUPPORTING	3,037,778.22	2,842,090.00	2,903,123.00	2,870,879.00
	SALARIES-STUDENTS	671,731.80	312,917.00	571,106.00	189,315.00
	EMPLOYEE BENEFITS	13,115,308.10	14,367,263.99	13,613,861.87	13,353,460.00
	TRAVEL	1,089,574.32	933,230.00	1,348,481.00	632,754.00
	OPERATING EXPENSE	18,777,637.22	19,385,248.25	17,760,365.75	15,364,921.00
	EQUIPMENT	503,830.21	448,309.00	441,752.00	923,600.00
	TOTAL	93,144,647.38	97,729,648.24	91,888,207.76	94,152,996.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
*** Institutes and Research Centers					
2 20010	Anthropology				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	1,470.00	1,470.00	.00
	EMPLOYEE BENEFITS	.00	112.46	112.46	.00
	OPERATING EXPENSE	500.00	1,605.00	1,605.00	.00
	TOTAL	500.00	3,187.46	3,187.46	.00
2 20601	Center for Research on Women				
	SALARIES-ACADEMIC-PROFESSIONAL	34,309.31	21,621.00	21,671.00	.00
	SALARIES-SUPPORTING	24,264.78	22,873.00	22,873.00	22,698.00
	SALARIES-STUDENTS	1,245.75	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	14,272.96	2,202.80	5,494.31	.00
	TRAVEL	2,775.32	4,725.00	3,895.00	4,725.00
	OPERATING EXPENSE	24,120.94	14,445.00	15,225.00	12,366.00
	TOTAL	100,989.06	66,866.80	70,158.31	40,789.00
2 25001	Research Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	364,491.92	422,815.00	460,433.00	512,668.00
	SALARIES-SUPPORTING	56,998.82	54,007.00	57,307.00	52,007.00
	SALARIES-STUDENTS	7,741.60	7,000.00	2,432.00	.00
	EMPLOYEE BENEFITS	121,809.32	26,982.33	96,483.34	.00
	TRAVEL	7,895.06	18,000.00	17,700.00	23,000.00
	OPERATING EXPENSE	54,771.79	48,630.50	58,987.50	43,128.00
	TOTAL	613,708.51	577,434.83	693,342.84	630,803.00
2 25009	Animal Care Facility				
	SALARIES-ACADEMIC-PROFESSIONAL	51,364.62	51,730.00	60,371.00	83,870.00
	SALARIES-SUPPORTING	69,455.63	68,406.00	82,206.00	77,793.00
	EMPLOYEE BENEFITS	32,335.46	8,754.41	29,982.02	.00
	TRAVEL	1,862.73	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	6,289.15-	11,888.00-	32,215.00-	8,112.00
	TOTAL	148,729.29	120,002.41	143,344.02	172,775.00
2 25100	Center for the Humanities				
	SALARIES-ACADEMIC-PROFESSIONAL	25,258.54	3,209.00	3,209.00	2,122.00
	EMPLOYEE BENEFITS	5,995.80	566.36	566.36	.00
	TRAVEL	1,643.48	1,510.00	2,510.00	890.00
	OPERATING EXPENSE	1,368.64	5,934.00	4,934.00	2,884.00
	TOTAL	34,266.46	11,219.36	11,219.36	5,896.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 25200	Integrated Microscopy Center				
	SALARIES-ADMIN-PROFESSIONAL	53,327.56	51,655.00	54,155.00	51,655.00
	SALARIES-ACADEMIC-PROFESSIONAL	51,753.80	57,458.00	85,073.00	50,317.00
	SALARIES-SUPPORTING	126,194.16	87,322.00	141,858.00	33,950.00
	SALARIES-STUDENTS	3,857.79	683.00	1,683.00	683.00
	EMPLOYEE BENEFITS	48,367.51	10,412.96	46,450.97	.00
	TRAVEL	2,653.30	445.00	3,050.00	445.00
	OPERATING EXPENSE	180,729.17	79,925.50	77,116.50	192,497.00
	EQUIPMENT	49,702.37	80,000.00	89,070.00	.00
	TOTAL	516,585.66	367,901.46	498,456.47	329,547.00
2 25500	Bureau of Business and Economic Research				
	SALARIES-ADMIN-PROFESSIONAL	4,000.00	19,000.00	9,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	282,276.97	204,471.00	328,776.00	251,923.00
	SALARIES-SUPPORTING	33,883.08	26,990.00	38,425.00	22,824.00
	SALARIES-STUDENTS	7,701.60	7,803.00	7,803.00	7,803.00
	EMPLOYEE BENEFITS	80,093.33	21,301.04	77,191.47	.00
	TRAVEL	2,708.80	9,522.00	9,522.00	1,522.00
	OPERATING EXPENSE	103,707.50	98,435.50	61,425.00	14,542.00
	TOTAL	514,371.28	387,522.54	532,142.47	298,614.00
2 25600	Center for Applied Psychological Research				
	SALARIES-ACADEMIC-PROFESSIONAL	473,623.78	457,533.00	516,077.00	546,623.00
	EMPLOYEE BENEFITS	124,171.78	4,844.55	57,363.12	.00
	TRAVEL	.00	.00	9,000.00	.00
	OPERATING EXPENSE	91.21	120,147.00	62,247.00	77,685.00
	TOTAL	597,886.77	582,524.55	644,687.12	624,308.00
2 26000	Center for Earthquake Research and Information				
	SALARIES-ACADEMIC-PROFESSIONAL	484,069.35	439,273.00	528,853.00	315,857.00
	SALARIES-SUPPORTING	41,542.45	31,476.00	41,236.00	28,094.00
	SALARIES-STUDENTS	10,309.38	3,562.00	14,300.00	1,087.00
	EMPLOYEE BENEFITS	127,019.97	30,722.33	96,408.64	.00
	TRAVEL	35,223.55	20,193.00	22,460.00	15,000.00
	OPERATING EXPENSE	113,189.00	883,508.50	704,190.50	156,775.00
	EQUIPMENT	130,837.42	.00	25,938.00	.00
	TOTAL	942,191.12	1,408,734.83	1,433,386.14	516,813.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 26400	Center for Research in Egyptian Art and Archaeology				
	SALARIES-ACADEMIC-PROFESSIONAL	37,966.85	36,517.00	49,846.00	36,516.00
	SALARIES-SUPPORTING	7,952.26	8,138.00	8,138.00	7,688.00
	EMPLOYEE BENEFITS	13,160.67	1,893.75	8,087.40	.00
	TRAVEL	10,954.31	.00	9,100.00	.00
	OPERATING EXPENSE	36,679.18	16,310.00	20,656.50	15,452.00
	TOTAL	106,713.27	62,858.75	95,827.90	59,656.00
2 26600	Neuropsychology Research Center				
	SALARIES-SUPPORTING	.00	1,980.00	.00	1,980.00
	TRAVEL	.00	289.00	.00	289.00
	OPERATING EXPENSE	3,932.81	975.00	3,244.00	1,063.00
	TOTAL	3,932.81	3,244.00	3,244.00	3,332.00
2 26610	Computational Research on Materials Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	14,133.00	.00
	EMPLOYEE BENEFITS	.00	249.44	2,829.52	.00
	OPERATING EXPENSE	5,928.75	2,836.00-	31.00	.00
	TOTAL	5,928.75	2,586.56-	16,993.52	.00
2 27100	Center for Research in Educational Policy				
	EMPLOYEE BENEFITS	5,814.50	.00	7,793.50	.00
	OPERATING EXPENSE	25,604.46	73,460.00	94,420.00	18,306.00
	TOTAL	31,418.96	73,460.00	102,213.50	18,306.00
2 27500	Center for the Study of Higher Education				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,700.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	180,512.20	183,543.00	176,562.00	177,167.00
	SALARIES-SUPPORTING	46,065.73	51,267.00	55,726.00	51,987.00
	SALARIES-STUDENTS	884.12	1,161.00	2,148.00	193.00
	EMPLOYEE BENEFITS	52,779.77	6,652.23	32,393.20	.00
	TRAVEL	5,462.31	17,620.00	19,725.00	2,976.00
	OPERATING EXPENSE	32,214.70	49,328.50	59,041.00	7,637.00
	TOTAL	317,918.83	309,571.73	347,295.20	239,960.00
2 28000	Institute for Engineering Research				
	OPERATING EXPENSE	.00	262.00	262.00	.00
	TOTAL	.00	262.00	262.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 28100	Center for River Studies				
	SALARIES-STUDENTS	.00	395.00	395.00	395.00
	TRAVEL	2,745.63	2,734.00	2,734.00	2,734.00
	OPERATING EXPENSE	232.00	6,846.00	9,304.50	2,303.00
	TOTAL	2,977.63	9,975.00	12,433.50	5,432.00
2 28120	Groundwater Research and Service Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	24,354.13	5,000.00	5,000.00	.00
	SALARIES-SUPPORTING	5,075.33	.00	.00	.00
	EMPLOYEE BENEFITS	8,397.78	716.96	716.96	.00
	OPERATING EXPENSE	722.57	8,078.00	8,078.00	61.00
	TOTAL	38,549.81	13,794.96	13,794.96	61.00
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai				
	SALARIES-ACADEMIC-PROFESSIONAL	240,866.06	223,727.00	203,411.00	218,642.00
	SALARIES-SUPPORTING	5,635.06	5,714.00	5,714.00	5,670.00
	EMPLOYEE BENEFITS	59,228.15	14,582.72	39,836.84	.00
	TRAVEL	250.00	.00	22,100.00	.00
	OPERATING EXPENSE	1,248.81	32,393.00	22,548.00	20,084.00
	EQUIPMENT	.00	.00	10,000.00	.00
	TOTAL	307,228.08	276,416.72	303,609.84	244,396.00
2 28350	Center for Community Health				
	SALARIES-ADMIN-PROFESSIONAL	41,494.20	42,506.00	42,806.00	42,506.00
	SALARIES-ACADEMIC-PROFESSIONAL	403,771.45	371,171.00	354,738.00	327,671.00
	SALARIES-SUPPORTING	41,464.28	38,965.00	45,698.00	38,845.00
	SALARIES-STUDENTS	4,667.96	.00	275.00	.00
	EMPLOYEE BENEFITS	124,328.85	15,635.89	69,584.44	.00
	TRAVEL	6,060.08	2,000.00	5,700.00	.00
	OPERATING EXPENSE	55,045.02	61,161.00	73,360.50	.00
	TOTAL	676,831.84	531,438.89	592,161.94	409,022.00
2 28400	Institute for Intelligent Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	52,140.85	116,787.00	117,587.00	150,162.00
	SALARIES-SUPPORTING	24,868.84	26,079.00	26,604.00	24,590.00
	SALARIES-STUDENTS	.00	.00	2,500.00	.00
	EMPLOYEE BENEFITS	18,039.62	6,133.57	14,871.46	.00
	TRAVEL	20,907.39	14,941.00	21,386.00	.00
	OPERATING EXPENSE	23,720.01	41,047.00	41,168.00	25,000.00
	TOTAL	139,676.71	204,987.57	224,116.46	199,752.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 28450	Center for Cycle Time Research				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	61,130.00	61,130.00	.00
	EMPLOYEE BENEFITS	.00	1,042.51	8,188.92	.00
	TOTAL	.00	62,172.51	69,318.92	.00
2 28500	Center for Urban Research and Extension				
	SALARIES-ACADEMIC-PROFESSIONAL	86,017.87	69,154.00	42,308.00	51,489.00
	SALARIES-SUPPORTING	7,496.30	.00	.00	.00
	SALARIES-STUDENTS	3,040.00	.00	.00	.00
	EMPLOYEE BENEFITS	18,476.94	1,217.96	8,975.55	.00
	TRAVEL	19,506.22	.00	8,090.00	.00
	OPERATING EXPENSE	45,614.75	25,485.00	14,706.00	.00
	TOTAL	180,152.08	95,856.96	74,079.55	51,489.00
2 28950	Other Institutes and Research Centers				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	24,796.00	21,796.00	50,096.00
	SALARIES-SUPPORTING	.00	20,211.00	9,345.00	31,711.00
	EMPLOYEE BENEFITS	66,210.63	835,146.73	368,809.52	965,513.00
	OPERATING EXPENSE	88,454.50	85,404.00	699,600.00	639,500.00
	TOTAL	154,665.13	965,557.73	1,099,550.52	1,686,820.00
TOTAL	Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	98,821.76	113,161.00	107,661.00	94,161.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,792,777.70	2,751,405.00	3,052,444.00	2,775,123.00
	SALARIES-SUPPORTING	490,896.72	443,428.00	535,130.00	399,837.00
	SALARIES-STUDENTS	39,448.20	21,604.00	32,536.00	11,161.00
	EMPLOYEE BENEFITS	920,503.04	989,171.00	972,140.00	965,513.00
	TRAVEL	120,648.18	94,979.00	159,972.00	54,581.00
	OPERATING EXPENSE	791,586.66	1,638,656.50	1,999,935.00	1,237,395.00
	EQUIPMENT	180,539.79	80,000.00	125,008.00	.00
	TOTAL	5,435,222.05	6,132,404.50	6,984,826.00	5,537,771.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Individual and Project Research				
****	College of Arts and Sciences				
2 20010	Anthropology				
	SALARIES-ADMIN-PROFESSIONAL	10,845.84	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	45,908.24	94,866.00	109,378.00	.00
	EMPLOYEE BENEFITS	18,746.87	2,914.39	13,017.54	.00
	TRAVEL	17,037.68	8,911.00	24,086.00	.00
	OPERATING EXPENSE	16,781.41	57,365.50	84,192.50	.00
	EQUIPMENT	5,460.00	.00	.00	.00
	TOTAL	114,780.04	164,056.89	230,674.04	.00
2 20055	Microbiology and Molecular Cell Sciences				
	SALARIES-ADMIN-PROFESSIONAL	25,713.34	.00	8,827.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	429,246.48	462,857.00	526,205.00	141,037.00
	SALARIES-SUPPORTING	24,006.20	35,612.00	47,636.00	.00
	SALARIES-STUDENTS	1,982.48	850.00	15,015.00	.00
	EMPLOYEE BENEFITS	116,700.54	16,313.54	83,784.87	.00
	TRAVEL	5,665.46	5,084.00	5,533.00	.00
	OPERATING EXPENSE	149,828.18	462,215.00	337,561.50	.00
	EQUIPMENT	.00	22,400.00	28,610.00	.00
	TOTAL	753,142.68	1,005,331.54	1,053,172.37	141,037.00
2 20075	Biology				
	SALARIES-ACADEMIC-PROFESSIONAL	155,134.44	349,162.00	349,162.00	.00
	SALARIES-STUDENTS	372.00	.00	2,400.00	.00
	EMPLOYEE BENEFITS	56,397.38	7,994.76	63,405.25	.00
	TRAVEL	3,422.17	450.00	7,850.00	.00
	OPERATING EXPENSE	41,201.16	199,782.50	199,378.50	.00
	TOTAL	256,527.15	557,389.26	622,195.75	.00
2 20100	Chemistry				
	SALARIES-ACADEMIC-PROFESSIONAL	178,759.16	285,004.00	327,643.00	.00
	SALARIES-STUDENTS	.00	1,500.00	1,512.00	.00
	EMPLOYEE BENEFITS	50,625.03	6,540.18	54,795.78	.00
	TRAVEL	3,632.80	.00	1,765.00	.00
	OPERATING EXPENSE	34,023.05	200,881.50	185,497.50	.00
	EQUIPMENT	62,230.00	14,257.00	14,257.00	.00
	TOTAL	329,270.04	508,182.68	585,470.28	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 20150	English				
	SALARIES-ACADEMIC-PROFESSIONAL	293,912.08	448,375.00	510,534.00	.00
	EMPLOYEE BENEFITS	96,138.29	8,389.39	73,052.09	.00
	TRAVEL	7,850.39	9,556.00	9,043.00	.00
	OPERATING EXPENSE	3,155.43	1,522.00	41,139.25	.00
	TOTAL	401,056.19	467,842.39	633,768.34	.00
2 20200	Foreign Languages				
	SALARIES-ADMIN-PROFESSIONAL	6,045.30	9,572.00	9,572.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	201,097.39	242,484.00	322,982.00	.00
	EMPLOYEE BENEFITS	66,923.69	6,695.91	58,111.58	.00
	TRAVEL	3,454.59	11,665.00	4,700.00	.00
	OPERATING EXPENSE	3,000.00	1,751.00	6,436.00	.00
	TOTAL	280,520.97	272,167.91	401,801.58	.00
2 20250	Earth Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	117,101.90	224,631.00	244,302.00	.00
	SALARIES-SUPPORTING	.00	.00	15,505.00	.00
	SALARIES-STUDENTS	480.00	.00	2,955.00	.00
	EMPLOYEE BENEFITS	29,803.61	4,590.31	37,220.77	.00
	TRAVEL	3,637.03	6,000.00	15,949.00	.00
	OPERATING EXPENSE	16,179.82	115,181.00	121,665.00	.00
	EQUIPMENT	.12-	.00	.00	.00
	TOTAL	167,202.24	350,402.31	437,596.77	.00
2 20300	History				
	SALARIES-ACADEMIC-PROFESSIONAL	269,779.65	229,888.00	297,062.00	.00
	EMPLOYEE BENEFITS	82,713.06	5,734.72	51,616.01	.00
	TRAVEL	18,660.44	8,719.00	8,719.00	.00
	OPERATING EXPENSE	2,632.23	7,959.00	6,003.00	.00
	TOTAL	373,785.38	252,300.72	363,400.01	.00
2 20350	Mathematical Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	512,671.58	625,459.00	677,713.00	.00
	EMPLOYEE BENEFITS	142,054.35	13,336.77	94,734.99	.00
	TRAVEL	17,005.18	9,026.00	28,420.00	.00
	OPERATING EXPENSE	30,337.57	150,480.00	126,416.50	.00
	TOTAL	702,068.68	798,301.77	927,284.49	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 20370	Computer Science				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	147,707.00	194,687.00	.00
	EMPLOYEE BENEFITS	.00	3,258.29	32,878.45	.00
	TOTAL	.00	150,965.29	227,565.45	.00
2 20380	Oral History				
	SALARIES-ACADEMIC-PROFESSIONAL	32,260.16	32,899.00	6,580.00	32,899.00
	SALARIES-SUPPORTING	19,587.95	19,145.00	15,938.00	19,071.00
	EMPLOYEE BENEFITS	19,405.24	3,325.17	7,442.29	.00
	TRAVEL	185.40	1,956.00	697.00	1,956.00
	OPERATING EXPENSE	2,844.45	1,222.00	2,407.00	988.00
	TOTAL	74,283.20	58,547.17	33,064.29	54,914.00
2 20400	Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	307,202.53	259,287.00	255,430.00	.00
	EMPLOYEE BENEFITS	86,585.55	9,458.83	44,046.91	.00
	TRAVEL	7,589.52	6,865.00	6,865.00	.00
	TOTAL	401,377.60	275,610.83	306,341.91	.00
2 20450	Physics				
	SALARIES-ACADEMIC-PROFESSIONAL	143,503.64	105,444.00	134,244.00	.00
	SALARIES-STUDENTS	3,400.00	2,600.00	3,160.00	.00
	EMPLOYEE BENEFITS	48,369.28	3,791.31	27,423.97	.00
	TRAVEL	787.18	6,151.00	8,671.00	.00
	OPERATING EXPENSE	7,022.42	94,514.00	79,396.00	.00
	EQUIPMENT	20,022.00	.00	30,790.00	.00
	TOTAL	223,104.52	212,500.31	283,684.97	.00
2 20500	Political Science				
	SALARIES-ACADEMIC-PROFESSIONAL	98,684.52	106,423.00	112,815.00	.00
	EMPLOYEE BENEFITS	26,931.02	1,512.70	11,998.51	.00
	OPERATING EXPENSE	1,194.85	1,272.50	18,877.50	.00
	TOTAL	126,810.39	109,208.20	143,691.01	.00
2 20550	Psychology				
	SALARIES-ACADEMIC-PROFESSIONAL	311,734.02	341,485.00	504,319.00	.00
	SALARIES-SUPPORTING	.00	2,500.00	143.00	.00
	SALARIES-STUDENTS	.00	.00	2,357.00	.00
	EMPLOYEE BENEFITS	75,799.46	4,541.31	36,870.23	.00
	TRAVEL	24,355.44	6.00	10,353.00	.00
	OPERATING EXPENSE	66,302.08	375,554.00	302,889.00	.00
	EQUIPMENT	19,466.50	30,000.00	75,841.00	.00
	TOTAL	497,657.50	754,086.31	932,772.23	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 20600	Sociology				
	SALARIES-ACADEMIC-PROFESSIONAL	135,923.88	159,187.00	238,084.00	.00
	EMPLOYEE BENEFITS	44,580.15	2,767.49	29,115.59	.00
	TRAVEL	500.00-	.00	5,238.00	.00
	OPERATING EXPENSE	1,274.37	14,765.50	46,571.25	.00
	TOTAL	181,278.40	176,719.99	319,008.84	.00
2 20640	Public Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	77,259.24	7,000.00	20,061.00	.00
	EMPLOYEE BENEFITS	20,497.10	31.95-	1,957.32	.00
	OPERATING EXPENSE	500.00	1,904.50	6,434.00	.00
	TOTAL	98,256.34	8,872.55	28,452.32	.00
2 20650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC-PROFESSIONAL	89,735.60	53,606.00	81,906.00	.00
	EMPLOYEE BENEFITS	21,800.66	455.89	11,100.71	.00
	TRAVEL	851.00	.00	750.00	.00
	OPERATING EXPENSE	2,336.56	68,609.00	108,084.00	.00
	TOTAL	114,723.82	122,670.89	201,840.71	.00
2 20675	Planning				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	59,788.00	59,788.00	.00
	EMPLOYEE BENEFITS	.00	2,300.15	6,949.90	.00
	OPERATING EXPENSE	.00	787.50-	23,118.00	.00
	TOTAL	.00	61,300.65	89,855.90	.00
2 20700	Urban Studies				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	67,621.00	60,621.00	53,330.00
	OPERATING EXPENSE	1,302.67	675.00-	24,360.50	.00
	TOTAL	1,302.67	66,946.00	84,981.50	53,330.00
2 20750	Social Work Division				
	SALARIES-ACADEMIC-PROFESSIONAL	10,776.92	.00	.00	.00
	EMPLOYEE BENEFITS	1,706.75	.00	.00	.00
	OPERATING EXPENSE	.00	2,348.00	2,348.00	.00
	TOTAL	12,483.67	2,348.00	2,348.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 20775	Health Administration				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	17,986.00	.00
	EMPLOYEE BENEFITS	.00	.00	2,541.74	.00
	OPERATING EXPENSE	596.57	257.00	257.00	.00
	TOTAL	596.57	257.00	20,784.74	.00
2 20950	Other Arts and Sciences				
	TRAVEL	.00	2,600.00	3,300.00	.00
	OPERATING EXPENSE	9,657.86	123,103.00	10,703.00	.00
	TOTAL	9,657.86	125,703.00	14,003.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	42,604.48	9,572.00	18,399.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,410,691.43	4,303,173.00	5,051,502.00	227,266.00
	SALARIES-SUPPORTING	43,594.15	57,257.00	79,222.00	19,071.00
	SALARIES-STUDENTS	6,234.48	4,950.00	27,399.00	.00
	EMPLOYEE BENEFITS	1,005,778.03	103,889.16	742,064.50	.00
	TRAVEL	113,634.28	76,989.00	141,939.00	1,956.00
	OPERATING EXPENSE	390,170.68	1,879,224.50	1,733,735.00	988.00
	EQUIPMENT	107,178.38	66,657.00	149,498.00	.00
	TOTAL	5,119,885.91	6,501,711.66	7,943,758.50	249,281.00
****	Fogelman College of Business and				
2 21010	School of Accountancy				
	SALARIES-ACADEMIC-PROFESSIONAL	300,902.63	384,534.00	449,034.00	7,000.00
	EMPLOYEE BENEFITS	85,958.09	6,585.34	58,472.27	.00
	TRAVEL	1,200.00	.00	3,500.00	3,000.00
	OPERATING EXPENSE	.00	1,002.00	26,664.50	300.00
	TOTAL	388,060.72	392,121.34	537,670.77	10,300.00
2 21050	Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	403,596.50	421,353.00	496,353.00	14,000.00
	EMPLOYEE BENEFITS	105,976.16	9,280.56	52,114.06	.00
	TRAVEL	1,156.00	.00	5,400.00	3,000.00
	OPERATING EXPENSE	.00	4,253.50	59,713.50	300.00
	TOTAL	510,728.66	434,887.06	613,580.56	17,300.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 21100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC-PROFESSIONAL	142,595.44	328,830.00	359,977.00	7,000.00
	EMPLOYEE BENEFITS	35,800.25	10,064.84	50,077.02	.00
	TRAVEL	765.00	2,562.00	6,748.00	3,000.00
	OPERATING EXPENSE	326.00	5,927.50	23,599.50	300.00
	TOTAL	179,486.69	347,384.34	440,401.52	10,300.00
2 21150	Management				
	SALARIES-ACADEMIC-PROFESSIONAL	377,584.68	382,444.00	458,438.00	14,000.00
	EMPLOYEE BENEFITS	96,992.20	7,364.96	45,293.35	.00
	TRAVEL	2,409.33	2,094.00	6,694.00	.00
	OPERATING EXPENSE	715.31	23,229.50	62,206.00	3,500.00
	TOTAL	477,701.52	415,132.46	572,631.35	17,500.00
2 21200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC-PROFESSIONAL	459,911.47	384,394.00	575,956.00	14,000.00
	EMPLOYEE BENEFITS	117,180.85	6,771.89	65,808.87	.00
	TRAVEL	1,400.00	1,000.00	4,500.00	3,000.00
	OPERATING EXPENSE	250.00	12,578.50	37,087.75	300.00
	TOTAL	578,742.32	404,744.39	683,352.62	17,300.00
2 21249	Management Information Systems				
	SALARIES-ACADEMIC-PROFESSIONAL	280,862.92	261,123.00	378,492.00	14,000.00
	EMPLOYEE BENEFITS	71,344.65	6,575.30	44,207.92	.00
	TRAVEL	2,550.00	540.00	4,040.00	3,000.00
	OPERATING EXPENSE	5,991.25	9,381.50	45,871.50	300.00
	TOTAL	360,748.82	277,619.80	472,611.42	17,300.00
2 21270	International Business				
	SALARIES-ADMIN-PROFESSIONAL	16,713.72	.00	12,878.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	75,709.72	146,420.00	152,093.00	15,000.00
	SALARIES-SUPPORTING	4,713.34	29,990.00	24,601.00	10,282.00
	EMPLOYEE BENEFITS	21,566.32	3,019.50	27,308.40	.00
	TRAVEL	717.40	1,995.00	1,795.00	1,995.00
	OPERATING EXPENSE	1,500.00	8,739.00	3,026.00	2,300.00
	TOTAL	120,920.50	190,163.50	221,701.40	29,577.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 21450	Other College of Business and Economics				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	66,000.00	.00	.00
	TRAVEL	24,994.77	.00	36,686.00	.00
	OPERATING EXPENSE	.00	74,673.00	13,987.00	.00
	TOTAL	24,994.77	140,673.00	50,673.00	.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMIN-PROFESSIONAL	16,713.72	.00	12,878.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,041,163.36	2,375,098.00	2,870,343.00	85,000.00
	SALARIES-SUPPORTING	4,713.34	29,990.00	24,601.00	10,282.00
	EMPLOYEE BENEFITS	534,818.52	49,662.39	343,281.89	.00
	TRAVEL	35,192.50	8,191.00	69,363.00	16,995.00
	OPERATING EXPENSE	8,782.56	139,784.50	272,155.75	7,300.00
	TOTAL	2,641,384.00	2,602,725.89	3,592,622.64	119,577.00
****	College of Education				
2 21500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC-PROFESSIONAL	66,598.88	111,032.00	148,323.00	.00
	EMPLOYEE BENEFITS	19,147.03	3,122.05	21,839.92	.00
	TRAVEL	5,379.61	7,000.00	20,000.00	.00
	OPERATING EXPENSE	6,036.47	69,565.00	35,771.00	.00
	TOTAL	97,161.99	190,719.05	225,933.92	.00
2 21650	Instruction and Curriculum Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	112,898.30	149,600.00	248,135.00	.00
	EMPLOYEE BENEFITS	55,048.19	2,712.75	44,076.70	.00
	TRAVEL	14,475.81	.00	5,500.00	.00
	OPERATING EXPENSE	40,866.14	55,516.00	48,012.00	.00
	TOTAL	223,288.44	207,828.75	345,723.70	.00
2 21700	HEALTH AND SPORT SCIENCES				
	SALARIES-ACADEMIC-PROFESSIONAL	90,311.72	71,401.00	198,637.00	.00
	SALARIES-SUPPORTING	132.52	.00	117.00	.00
	EMPLOYEE BENEFITS	37,113.03	1,529.01	25,680.55	.00
	TRAVEL	.00	.00	242.00	.00
	OPERATING EXPENSE	13,428.06	12,681.50	47,674.50	.00
	EQUIPMENT	60,044.52	.00	.00	.00
	TOTAL	201,029.85	85,611.51	272,351.05	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 21750	Family and Consumer Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	39,206.97	.00	.00	.00
	SALARIES-SUPPORTING	552.96	.00	.00	.00
	EMPLOYEE BENEFITS	11,643.11	138.89-	138.89-	.00
	OPERATING EXPENSE	7,122.74	12,612.00	10,878.00	.00
	TOTAL	58,525.78	12,473.11	10,739.11	.00
2 21810	Leadership				
	SALARIES-ACADEMIC-PROFESSIONAL	19,583.24	6,513.00	38,522.00	.00
	EMPLOYEE BENEFITS	8,356.04	154.11	5,908.42	.00
	OPERATING EXPENSE	.00	264.00	264.00	.00
	TOTAL	27,939.28	6,931.11	44,694.42	.00
2 21850	Undergraduate Curriculum				
	OPERATING EXPENSE	.00	6,918.00	6,918.00	.00
	TOTAL	.00	6,918.00	6,918.00	.00
2 21950	Other College of Education				
	OPERATING EXPENSE	602.00	40,050.00	1,858.00	.00
	TOTAL	602.00	40,050.00	1,858.00	.00
****	TOTAL College of Education				
	SALARIES-ACADEMIC-PROFESSIONAL	328,599.11	338,546.00	633,617.00	.00
	SALARIES-SUPPORTING	685.48	.00	117.00	.00
	EMPLOYEE BENEFITS	131,307.40	7,379.03	97,366.70	.00
	TRAVEL	19,855.42	7,000.00	25,742.00	.00
	OPERATING EXPENSE	68,055.41	197,606.50	151,375.50	.00
	EQUIPMENT	60,044.52	.00	.00	.00
	TOTAL	608,547.34	550,531.53	908,218.20	.00
****	Herff College of Engineering				
2 22010	Civil Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	150,651.61	47,683.00	164,055.00	.00
	EMPLOYEE BENEFITS	45,183.14	5,555.39	17,701.47	.00
	TRAVEL	.00	.00	1,500.00	.00
	OPERATING EXPENSE	40,961.73	51,049.00	92,923.00	.00
	EQUIPMENT	9,126.60	.00	.00	.00
	TOTAL	245,923.08	104,287.39	276,179.47	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 22050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	137,786.22	75,852.00	141,695.00	.00
	SALARIES-SUPPORTING	550.48	.00	886.00	.00
	SALARIES-STUDENTS	2,164.00	.00	1,038.00	.00
	EMPLOYEE BENEFITS	44,844.84	5,321.71	25,130.63	.00
	TRAVEL	4,369.41	.00	950.00	.00
	OPERATING EXPENSE	14,510.06	18,333.00	14,561.00	.00
	TOTAL	204,225.01	99,506.71	184,260.63	.00
2 22200	Mechanical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	160,792.87	131,717.00	122,100.00	.00
	SALARIES-SUPPORTING	1,699.58	2,200.00	2,200.00	.00
	EMPLOYEE BENEFITS	39,387.25	3,214.47	19,126.35	.00
	TRAVEL	1,000.00	.00	.00	.00
	OPERATING EXPENSE	35,766.97	2,952.00-	1,806.00-	.00
	TOTAL	238,646.67	134,179.47	141,620.35	.00
2 22220	Biomedical Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	304,521.42	142,905.00	267,304.00	.00
	SALARIES-SUPPORTING	23,969.74	.00	16,807.00	.00
	SALARIES-STUDENTS	240.00	.00	5,000.00	.00
	EMPLOYEE BENEFITS	61,417.52	5,513.97	27,114.37	.00
	TRAVEL	11,557.31	15,838.00	15,838.00	.00
	OPERATING EXPENSE	84,389.96	64,386.00	119,617.50	.00
	EQUIPMENT	.00	.00	14,525.00	.00
	TOTAL	486,095.95	228,642.97	466,205.87	.00
2 22450	Engineering Technology				
	TRAVEL	1,471.97	.00	.00	.00
	OPERATING EXPENSE	15,644.36	3,288.00	1,539.00	.00
	EQUIPMENT	.00	7,000.00	7,000.00	.00
	TOTAL	17,116.33	10,288.00	8,539.00	.00
2 22470	Other College of Engineering				
	OPERATING EXPENSE	.00	185,324.00	66,037.00	.00
	TOTAL	.00	185,324.00	66,037.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**** TOTAL Herff College of Engineering					
	SALARIES-ACADEMIC-PROFESSIONAL	753,752.12	398,157.00	695,154.00	.00
	SALARIES-SUPPORTING	26,219.80	2,200.00	19,893.00	.00
	SALARIES-STUDENTS	2,404.00	.00	6,038.00	.00
	EMPLOYEE BENEFITS	190,832.75	19,605.54	89,072.82	.00
	TRAVEL	18,398.69	15,838.00	18,288.00	.00
	OPERATING EXPENSE	191,273.08	319,428.00	292,871.50	.00
	EQUIPMENT	9,126.60	7,000.00	21,525.00	.00
	TOTAL	1,192,007.04	762,228.54	1,142,842.32	.00
**** College of Communication and Fine Arts					
2 22510	Art				
	SALARIES-ACADEMIC-PROFESSIONAL	141,010.21	206,277.00	238,878.00	.00
	EMPLOYEE BENEFITS	49,461.08	4,864.50	41,265.06	.00
	TRAVEL	1,526.85	1,500.00	10,062.00	.00
	OPERATING EXPENSE	11,346.01	16,833.50	20,112.00	.00
	TOTAL	203,344.15	229,475.00	310,317.06	.00
2 22550	Journalism				
	SALARIES-ACADEMIC-PROFESSIONAL	43,766.48	31,017.00	66,117.00	.00
	EMPLOYEE BENEFITS	16,114.21	605.86	10,662.43	.00
	OPERATING EXPENSE	2,093.71	6,219.00	13,594.50	.00
	TOTAL	61,974.40	37,841.86	90,373.93	.00
2 22600	Rudi E. Scheidt School of Music				
	SALARIES-ACADEMIC-PROFESSIONAL	96,885.16	113,663.00	399,870.00	.00
	EMPLOYEE BENEFITS	60,248.45	2,099.08	69,612.27	.00
	TRAVEL	4,000.00	1,500.00	6,500.00	.00
	OPERATING EXPENSE	.00	500.00	4,500.00	.00
	TOTAL	161,133.61	117,762.08	480,482.27	.00
2 22650	Theatre and Dance				
	SALARIES-ACADEMIC-PROFESSIONAL	16,691.14	.00	280,671.00	.00
	EMPLOYEE BENEFITS	14,007.74	180.07-	31,572.95	.00
	TRAVEL	3,200.00	.00	1,300.00	.00
	OPERATING EXPENSE	.00	754.50	36,894.50	.00
	TOTAL	33,898.88	574.43	350,438.45	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 22700	Communication				
	SALARIES-ACADEMIC-PROFESSIONAL	111,099.21	138,678.00	189,825.00	.00
	EMPLOYEE BENEFITS	40,024.57	2,734.25	27,522.84	.00
	OPERATING EXPENSE	.00	459.00	10,518.00	.00
	TOTAL	151,123.78	141,871.25	227,865.84	.00
2 22950	Other College of Communication and Fine Arts				
	OPERATING EXPENSE	.00	29,309.00	8,425.00	.00
	TOTAL	.00	29,309.00	8,425.00	.00
2 26000	Center for Earthquake Research and Information				
	SALARIES-ACADEMIC-PROFESSIONAL	8,170.93	.00	.00	.00
	EMPLOYEE BENEFITS	1,369.14	.00	.00	.00
	OPERATING EXPENSE	1,986.92	.00	.00	.00
	TOTAL	11,526.99	.00	.00	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	417,623.13	489,635.00	1,175,361.00	.00
	EMPLOYEE BENEFITS	181,225.19	10,123.62	180,635.55	.00
	TRAVEL	8,726.85	3,000.00	17,862.00	.00
	OPERATING EXPENSE	15,426.64	54,075.00	94,044.00	.00
	TOTAL	623,001.81	556,833.62	1,467,902.55	.00
****	Other Instructional Units				
2 20425	Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	70,877.48	210,927.00	306,393.00	.00
	EMPLOYEE BENEFITS	24,821.61	4,760.01	49,115.36	.00
	TOTAL	95,699.09	215,687.01	355,508.36	.00
2 23010	Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	427,547.00	.00
	EMPLOYEE BENEFITS	.00	.00	58,155.74	.00
	TOTAL	.00	.00	485,702.74	.00
2 23110	University College				
	OPERATING EXPENSE	.00	669.00	1,351.00	.00
	TOTAL	.00	669.00	1,351.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 23210	Loewenberg School of Nursing				
	EMPLOYEE BENEFITS	.00	.00	386.10	.00
	OPERATING EXPENSE	.00	438.00	438.00	.00
	TOTAL	.00	438.00	824.10	.00
2 24150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC-PROFESSIONAL	132,846.56	67,497.00	201,271.00	.00
	EMPLOYEE BENEFITS	32,178.99	4,495.49	23,964.41	.00
	TRAVEL	7,308.88	814.00	7,874.00	.00
	OPERATING EXPENSE	21,682.25	14,567.00	24,046.00	.00
	EQUIPMENT	.00	18,917.00	16,179.00	.00
	TOTAL	194,016.68	106,290.49	273,334.41	.00
4 20099	Research Support - Patents and Copyrights				
	OPERATING EXPENSE	4,445.54	498.00	748.00	750.00
	TOTAL	4,445.54	498.00	748.00	750.00
****	TOTAL Other Instructional Units				
	SALARIES-ACADEMIC-PROFESSIONAL	203,724.04	278,424.00	935,211.00	.00
	EMPLOYEE BENEFITS	57,000.60	9,255.50	131,621.61	.00
	TRAVEL	7,308.88	814.00	7,874.00	.00
	OPERATING EXPENSE	26,127.79	16,172.00	26,583.00	750.00
	EQUIPMENT	.00	18,917.00	16,179.00	.00
	TOTAL	294,161.31	323,582.50	1,117,468.61	750.00
****	Other Individual and Project Research				
2 20370	Computer Science				
	TRAVEL	.00	.00	4,275.00	.00
	OPERATING EXPENSE	.00	40,000.00	22,671.00	.00
	EQUIPMENT	.00	.00	8,124.00	.00
	TOTAL	.00	40,000.00	35,070.00	.00
2 24920	Regional Economic Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	22,365.36	29,355.00	29,355.00	.00
	SALARIES-SUPPORTING	16,158.90	.00	.00	.00
	EMPLOYEE BENEFITS	13,000.56	1,305.39	4,748.31	.00
	OPERATING EXPENSE	2,816.72	11,211.00	14,889.00	.00
	TOTAL	54,341.54	41,871.39	48,992.31	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 24990	Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	500,000.00	500,000.00	6,047,000.00
	EMPLOYEE BENEFITS	125,412.12	1,848,987.38	1,052,409.75	2,706,024.00
	TRAVEL	.00	.00	.00	20,000.00
	OPERATING EXPENSE	54,162.02	648,593.00	813,506.00	2,789,031.00
	TOTAL	179,574.14	2,997,580.38	2,365,915.75	11,562,055.00
****	TOTAL Other Individual and Project Research				
	SALARIES-ACADEMIC-PROFESSIONAL	22,365.36	529,355.00	529,355.00	6,047,000.00
	SALARIES-SUPPORTING	16,158.90	.00	.00	.00
	EMPLOYEE BENEFITS	138,412.68	1,850,292.77	1,057,158.06	2,706,024.00
	TRAVEL	.00	.00	4,275.00	20,000.00
	OPERATING EXPENSE	56,978.74	699,804.00	851,066.00	2,789,031.00
	EQUIPMENT	.00	.00	8,124.00	.00
	TOTAL	233,915.68	3,079,451.77	2,449,978.06	11,562,055.00
TOTAL	Individual and Project Research				
	SALARIES-ADMIN-PROFESSIONAL	59,318.20	9,572.00	31,277.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	7,177,918.55	8,712,388.00	11,890,543.00	6,359,266.00
	SALARIES-SUPPORTING	91,371.67	89,447.00	123,833.00	29,353.00
	SALARIES-STUDENTS	8,638.48	4,950.00	33,437.00	.00
	EMPLOYEE BENEFITS	2,239,375.17	2,050,208.01	2,641,201.13	2,706,024.00
	TRAVEL	203,116.62	111,832.00	285,343.00	38,951.00
	OPERATING EXPENSE	756,814.90	3,306,094.50	3,421,830.75	2,798,069.00
	EQUIPMENT	176,349.50	92,574.00	195,326.00	.00
	TOTAL	10,712,903.09	14,377,065.51	18,622,790.88	11,931,663.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	158,139.96	122,733.00	138,938.00	94,161.00
	SALARIES-ACADEMIC-PROFESSIONAL	9,970,696.25	11,463,793.00	14,942,987.00	9,134,389.00
	SALARIES-SUPPORTING	582,268.39	532,875.00	658,963.00	429,190.00
	SALARIES-STUDENTS	48,086.68	26,554.00	65,973.00	11,161.00
	EMPLOYEE BENEFITS	3,159,878.21	3,039,379.01	3,613,341.13	3,671,537.00
	TRAVEL	323,764.80	206,811.00	445,315.00	93,532.00
	OPERATING EXPENSE	1,548,401.56	4,944,751.00	5,421,765.75	4,035,464.00
	EQUIPMENT	356,889.29	172,574.00	320,334.00	.00
	TOTAL	16,148,125.14	20,509,470.01	25,607,616.88	17,469,434.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
*** Community Service					
4 30130	Tennessee Association of Registrars and Admissions Officers				
	OPERATING EXPENSE	.00	3,000.00	3,000.00	.00
	TOTAL	.00	3,000.00	3,000.00	.00
**** Public Service Activities and Centers					
2 36070	Benjamin L. Hooks Institute for Social Change				
	SALARIES-ADMIN-PROFESSIONAL	2,500.00	30,000.00	32,100.00	30,000.00
	EMPLOYEE BENEFITS	690.07	2,070.18	7,954.42	.00
	TOTAL	3,190.07	32,070.18	40,054.42	30,000.00
2 36150	Public Service Programs				
	SALARIES-ADMIN-PROFESSIONAL	1,700.00	1,700.00	1,700.00	1,700.00
	SALARIES-ACADEMIC-PROFESSIONAL	3,000.00	4,369.00	4,369.00	4,369.00
	SALARIES-SUPPORTING	24,252.03	26,181.00	27,581.00	25,999.00
	SALARIES-STUDENTS	3,966.20	2,877.00	7,377.00	2,877.00
	EMPLOYEE BENEFITS	15,878.77	3,040.53	11,478.58	.00
	TRAVEL	8,129.87	7,352.00	7,352.00	7,352.00
	OPERATING EXPENSE	67,743.04	84,849.00	80,349.00	69,823.00
	TOTAL	124,669.91	130,368.53	140,206.58	112,120.00
2 36300	Southern Journal of Philosophy				
	SALARIES-ACADEMIC-PROFESSIONAL	86,960.60	86,758.00	86,758.00	82,032.00
	SALARIES-SUPPORTING	23,734.95	24,182.00	24,240.00	23,303.00
	SALARIES-STUDENTS	52.51	882.00	.00	882.00
	EMPLOYEE BENEFITS	24,997.92	3,738.96	18,513.67	.00
	TRAVEL	700.00	700.00	700.00	700.00
	OPERATING EXPENSE	5,715.87	15,404.50	12,238.00	12,945.00
	TOTAL	142,161.85	131,665.46	142,449.67	119,862.00
2 36450	Regional Economic Development Center				
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	130,089.02	116,099.00	121,099.00	167,253.00
	SALARIES-SUPPORTING	1,842.75	24,083.00	24,083.00	23,907.00
	SALARIES-STUDENTS	.00	421.00	421.00	421.00
	EMPLOYEE BENEFITS	29,281.21	5,746.89	19,357.65	.00
	TRAVEL	1,784.68	2,774.00	2,774.00	2,774.00
	OPERATING EXPENSE	9,996.75	27,973.00	27,973.00	7,456.00
	TOTAL	174,994.41	177,096.89	195,707.65	201,811.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 36500	Manpower Development Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	3,703.00	.00	3,703.00
	SALARIES-ACADEMIC-PROFESSIONAL	80,090.48	67,814.00	65,818.00	171,907.00
	SALARIES-SUPPORTING	22,001.28	20,378.00	22,378.00	20,222.00
	SALARIES-STUDENTS	4,105.20	6,339.00	6,339.00	2,339.00
	EMPLOYEE BENEFITS	25,407.73	3,610.24	13,557.36	.00
	TRAVEL	5,023.90	13,000.00	13,000.00	4,500.00
	OPERATING EXPENSE	22,406.91	92,624.00	31,850.00	8,019.00
	TOTAL	159,035.50	207,468.24	152,942.36	210,690.00
2 36600	State Data Center				
	OPERATING EXPENSE	6,281.17	9,552.00	9,552.00	9,550.00
	TOTAL	6,281.17	9,552.00	9,552.00	9,550.00
2 36800	Tennessee Small Business Development Center				
	SALARIES-ACADEMIC-PROFESSIONAL	87,485.11	66,158.00	93,689.00	60,000.00
	SALARIES-SUPPORTING	22,319.60	21,537.00	21,537.00	.00
	EMPLOYEE BENEFITS	27,882.91	4,741.40	8,665.33	.00
	TRAVEL	.00	.00	500.00	.00
	OPERATING EXPENSE	.00	9,092.00	8,592.00	.00
	TOTAL	137,687.62	101,528.40	132,983.33	60,000.00
4 30200	ESR Spectrometer Service Fees				
	SALARIES-ACADEMIC-PROFESSIONAL	9,334.00	12,000.00	15,500.00	12,000.00
	SALARIES-STUDENTS	.00	3,000.00	500.00	3,000.00
	EMPLOYEE BENEFITS	1,517.45	3,000.00	3,000.00	3,000.00
	TRAVEL	.00	4,000.00	9,500.00	4,000.00
	OPERATING EXPENSE	590.44	8,000.00	1,500.00	8,000.00
	TOTAL	11,441.89	30,000.00	30,000.00	30,000.00
4 32000	Computer Based Testing				
	SALARIES-ADMIN-PROFESSIONAL	3,767.21	32,000.00	28,334.00	.00
	SALARIES-SUPPORTING	26,168.65	30,825.01	29,972.01	30,694.00
	EMPLOYEE BENEFITS	11,942.20	6,500.00	9,700.00	6,500.00
	TRAVEL	.00	2,100.00	1,800.00	.00
	OPERATING EXPENSE	14,727.24	16,914.00	18,533.00	6,900.00
	TOTAL	56,605.30	88,339.01	88,339.01	44,094.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 60500	Psychological Services Center				
	SALARIES-ACADEMIC-PROFESSIONAL	152,197.61	178,892.00	183,352.00	52,141.00
	SALARIES-SUPPORTING	54,584.43	57,702.00	57,585.00	54,376.00
	EMPLOYEE BENEFITS	28,093.85	6,738.11	21,675.18	.00
	TRAVEL	.00	178.00	178.00	178.00
	OPERATING EXPENSE	1,511.51-	31,309.00	28,936.00	22,345.00
	TOTAL	233,364.38	274,819.11	291,726.18	129,040.00
4 60575	Millington Operations & Maintenance				
	OPERATING EXPENSE	14,188.49	69,000.00	69,000.00	.00
	EQUIPMENT	500.00	.00	.00	.00
	TOTAL	14,688.49	69,000.00	69,000.00	.00
****	TOTAL Public Service Activities and Centers				
	SALARIES-ADMIN-PROFESSIONAL	9,967.21	67,403.00	62,134.00	35,403.00
	SALARIES-ACADEMIC-PROFESSIONAL	549,156.82	532,090.00	570,585.00	549,702.00
	SALARIES-SUPPORTING	174,903.69	204,888.01	207,376.01	178,501.00
	SALARIES-STUDENTS	8,123.91	13,519.00	14,637.00	9,519.00
	EMPLOYEE BENEFITS	165,692.11	39,186.31	113,902.19	9,500.00
	TRAVEL	15,638.45	30,104.00	35,804.00	19,504.00
	OPERATING EXPENSE	140,138.40	364,717.50	288,523.00	145,038.00
	EQUIPMENT	500.00	.00	.00	.00
	TOTAL	1,064,120.59	1,251,907.82	1,292,961.20	947,167.00
****	College of Arts and Sciences				
2 30005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	281,958.15	185,207.00	205,446.00	.00
	EMPLOYEE BENEFITS	16,612.19	1,653.99	7,926.40	.00
	TRAVEL	1,729.89	.00	.00	.00
	OPERATING EXPENSE	75,245.58	61,813.00	63,062.00	.00
	TOTAL	375,545.81	248,673.99	276,434.40	.00
4 10104	NMR Spectra Services				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,680.00	.00
	OPERATING EXPENSE	.00	1,000.00	6,481.00	1,000.00
	TOTAL	.00	1,000.00	8,161.00	1,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 10140	Political Science Student Productions				
	TRAVEL	7,189.40	.00	500.00-	.00
	OPERATING EXPENSE	3,024.51	6,830.00	7,330.00	1,300.00
	TOTAL	10,213.91	6,830.00	6,830.00	1,300.00
4 30110	Black Diamonds, Blue City - Stories of the Memphis Red Sox				
	OPERATING EXPENSE	132.25	200.00	22.00	.00
	TOTAL	132.25	200.00	22.00	.00
4 30120	Expansion Methods in Combinatorics				
	OPERATING EXPENSE	.00	5,000.00	5,000.00	.00
	TOTAL	.00	5,000.00	5,000.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ACADEMIC-PROFESSIONAL	281,958.15	185,207.00	207,126.00	.00
	EMPLOYEE BENEFITS	16,612.19	1,653.99	7,926.40	.00
	TRAVEL	8,919.29	.00	500.00-	.00
	OPERATING EXPENSE	78,402.34	74,843.00	81,895.00	2,300.00
	TOTAL	385,891.97	261,703.99	296,447.40	2,300.00
****	Fogelman College of Business and				
2 31005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	82,749.31	92,500.00	137,955.00	110,000.00
	SALARIES-SUPPORTING	624.74	.00	.00	.00
	SALARIES-STUDENTS	64,203.73	25,000.00	20,800.00	25,000.00
	EMPLOYEE BENEFITS	1,072.88	.00	.00	.00
	TRAVEL	1,018.21	5,500.00	5,400.00	5,000.00
	OPERATING EXPENSE	22,006.69	9,000.00	9,100.00	5,000.00
	TOTAL	171,675.56	132,000.00	173,255.00	145,000.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ACADEMIC-PROFESSIONAL	82,749.31	92,500.00	137,955.00	110,000.00
	SALARIES-SUPPORTING	624.74	.00	.00	.00
	SALARIES-STUDENTS	64,203.73	25,000.00	20,800.00	25,000.00
	EMPLOYEE BENEFITS	1,072.88	.00	.00	.00
	TRAVEL	1,018.21	5,500.00	5,400.00	5,000.00
	OPERATING EXPENSE	22,006.69	9,000.00	9,100.00	5,000.00
	TOTAL	171,675.56	132,000.00	173,255.00	145,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	College of Education				
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	283,709.18	239,352.00	237,152.00	10,000.00
	EMPLOYEE BENEFITS	71,540.91	4,222.95	49,748.17	.00
	TRAVEL	6,299.91	.00	4,500.00	.00
	OPERATING EXPENSE	47,145.97	35,234.00	30,736.00	.00
	TOTAL	408,695.97	278,808.95	322,136.17	10,000.00
4 11675	Educational Assessment Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	14,579.43	5,837.00	5,837.00	.00
	SALARIES-SUPPORTING	77,758.50	.00	.00	.00
	SALARIES-STUDENTS	.00	.00	.00	4,836.00
	EMPLOYEE BENEFITS	7,046.32	.00	.00	.00
	TRAVEL	33,617.20	8,200.00	6,355.00	8,200.00
	OPERATING EXPENSE	54,382.68	74,364.00	76,209.00	75,365.00
	TOTAL	187,384.13	98,401.00	98,401.00	98,401.00
4 11680	Exercise and Sport Sciences Laboratory				
	TRAVEL	.00	4,381.00	5,381.00	.00
	OPERATING EXPENSE	3,370.40	12.00	988.00-	10,000.00
	TOTAL	3,370.40	4,393.00	4,393.00	10,000.00
4 11699	Media Production				
	TRAVEL	.00	644.00	644.00	644.00
	OPERATING EXPENSE	776.39	2,956.00	2,956.00	2,956.00
	TOTAL	776.39	3,600.00	3,600.00	3,600.00
4 11720	Center for Rehabilitation & Employment Research				
	SALARIES-ACADEMIC-PROFESSIONAL	2,300.00	.00	1,000.00	.00
	EMPLOYEE BENEFITS	405.95	.00	76.50	.00
	TOTAL	2,705.95	.00	1,076.50	.00
****	TOTAL College of Education				
	SALARIES-ADMIN-PROFESSIONAL	.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	300,588.61	245,189.00	243,989.00	10,000.00
	SALARIES-SUPPORTING	77,758.50	.00	.00	.00
	EMPLOYEE BENEFITS	78,993.18	4,222.95	49,824.67	.00
	TRAVEL	39,917.11	13,225.00	16,880.00	8,844.00
	OPERATING EXPENSE	105,675.44	112,566.00	108,913.00	88,321.00
	TOTAL	602,932.84	385,202.95	429,606.67	122,001.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	Herff College of Engineering				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	73,513.72	16,734.00	17,234.00	.00
	SALARIES-SUPPORTING	190.00	1,452.00	1,702.00	.00
	SALARIES-STUDENTS	26,260.00	12,948.00	23,818.00	.00
	EMPLOYEE BENEFITS	.00	115.00	115.00	.00
	OPERATING EXPENSE	4,000.27	.00	11,895.00	.00
	TOTAL	103,963.99	31,249.00	54,764.00	.00
4 12121	Engineering Testing Services				
	OPERATING EXPENSE	.00	4,000.00	4,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00	4,000.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	73,513.72	16,734.00	17,234.00	.00
	SALARIES-SUPPORTING	190.00	1,452.00	1,702.00	.00
	SALARIES-STUDENTS	26,260.00	12,948.00	23,818.00	.00
	EMPLOYEE BENEFITS	.00	115.00	115.00	.00
	OPERATING EXPENSE	4,000.27	4,000.00	15,895.00	4,000.00
	TOTAL	103,963.99	35,249.00	58,764.00	4,000.00
****	College of Communication and Fine Arts				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	3,000.00
	TOTAL	.00	.00	.00	3,000.00
2 32505	Public Service Agreements				
	SALARIES-ACADEMIC-PROFESSIONAL	34,561.12	20,741.00	33,581.00	.00
	SALARIES-SUPPORTING	7,654.47	.00	.00	.00
	EMPLOYEE BENEFITS	11,042.13	309.01	6,393.43	.00
	OPERATING EXPENSE	916.64-	1,110.00	1,110.00	.00
	TOTAL	52,341.08	22,160.01	41,084.43	.00
4 12614	Music Tours and Events				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	5,950.00	3,400.00
	EMPLOYEE BENEFITS	.00	.00	1,050.00	600.00
	OPERATING EXPENSE	7,355.00	8,705.00	8,705.00	8,400.00
	TOTAL	7,355.00	8,705.00	15,705.00	12,400.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	34,561.12	20,741.00	39,531.00	6,400.00
	SALARIES-SUPPORTING	7,654.47	.00	.00	.00
	EMPLOYEE BENEFITS	11,042.13	309.01	7,443.43	600.00
	OPERATING EXPENSE	6,438.36	9,815.00	9,815.00	8,400.00
	TOTAL	59,696.08	30,865.01	56,789.43	15,400.00
****	University College				
****	TOTAL University College				
	TOTAL	.00	.00	.00	.00
****	Loewenberg School of Nursing				
2 33205	Public Service Agreements				
	OPERATING EXPENSE	1,079.75	.00	1,282.00	.00
	TOTAL	1,079.75	.00	1,282.00	.00
****	TOTAL Loewenberg School of Nursing				
	OPERATING EXPENSE	1,079.75	.00	1,282.00	.00
	TOTAL	1,079.75	.00	1,282.00	.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	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	717,859.63	743,282.00	750,582.00	727,179.00
	SALARIES-SUPPORTING	245,743.16	243,331.00	252,244.00	248,398.00
	EMPLOYEE BENEFITS	344,390.88	78,778.56	275,580.44	.00
	TRAVEL	4,013.44	100.00	3,610.00	100.00
	OPERATING EXPENSE	162,756.20	180,691.00	180,181.00	134,970.00
	TOTAL	1,515,163.29	1,286,982.56	1,502,997.44	1,151,447.00
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ADMIN-PROFESSIONAL	40,399.98	40,800.00	40,800.00	40,800.00
	SALARIES-ACADEMIC-PROFESSIONAL	717,859.63	743,282.00	750,582.00	727,179.00
	SALARIES-SUPPORTING	245,743.16	243,331.00	252,244.00	248,398.00
	EMPLOYEE BENEFITS	344,390.88	78,778.56	275,580.44	.00
	TRAVEL	4,013.44	100.00	3,610.00	100.00
	OPERATING EXPENSE	162,756.20	180,691.00	180,181.00	134,970.00
	TOTAL	1,515,163.29	1,286,982.56	1,502,997.44	1,151,447.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	Other Instructional Units				
4 30210	Women's Leadership Programs				
	OPERATING EXPENSE	1.29	.00	.00	.00
	TOTAL	1.29	.00	.00	.00
****	TOTAL Other Instructional Units				
	OPERATING EXPENSE	1.29	.00	.00	.00
	TOTAL	1.29	.00	.00	.00
****	Conferences and Institutes				
2 30005	Public Service Agreements				
	OPERATING EXPENSE	.00	.00	7,000.00	.00
	TOTAL	.00	.00	7,000.00	.00
2 36995	Other Community Service				
	OPERATING EXPENSE	.00	.00	5,885.00	.00
	TOTAL	.00	.00	5,885.00	.00
2 39020	Conference and Institute - Other				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	20,000.00	75,000.00
	TOTAL	.00	.00	20,000.00	75,000.00
4 10100	College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	66,665.30	12,272.00	14,772.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	77,404.72	73,210.00	80,328.00	65,000.00
	SALARIES-STUDENTS	1,127.38	.00	.00	.00
	EMPLOYEE BENEFITS	42,964.55	19,000.00	24,220.00	19,000.00
	TRAVEL	25,282.09	17,000.00	21,932.00	18,500.00
	OPERATING EXPENSE	85,907.78	60,457.00	72,462.00	96,500.00
	TOTAL	299,351.82	181,939.00	213,714.00	199,000.00
4 11213	Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	10,245.01	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	28,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	7,097.84	.00	.00	.00
	TRAVEL	1,504.21	.00	1,500.00	.00
	OPERATING EXPENSE	6,327.89	.00	1,000.00	.00
	TOTAL	53,174.95	.00	2,500.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 11230	Robert Wang Center				
	SALARIES-ACADEMIC-PROFESSIONAL	8,883.57	.00	3,350.00	.00
	SALARIES-SUPPORTING	33,926.85	17,273.00	21,123.00	36,670.00
	SALARIES-STUDENTS	4,925.70	.00	.00	.00
	EMPLOYEE BENEFITS	12,467.16	4,000.00	7,000.00	4,000.00
	TRAVEL	32,113.55	40,000.00	50,400.00	30,000.00
	OPERATING EXPENSE	135,089.90	126,794.00	135,894.00	136,794.00
	TOTAL	227,406.73	188,067.00	217,767.00	207,464.00
4 11501	College of Education				
	SALARIES-ADMIN-PROFESSIONAL	2,000.00	.00	.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	14,300.00	44,580.00	17,459.00	.00
	SALARIES-SUPPORTING	.00	.00	15,797.00	.00
	SALARIES-STUDENTS	.00	.00	347.00	.00
	EMPLOYEE BENEFITS	1,094.95	8,273.00	8,397.00	.00
	TRAVEL	24,120.92	26,350.00	24,523.00	5,000.00
	OPERATING EXPENSE	132,007.59	255,713.00	253,824.00	53,000.00
	TOTAL	173,523.46	334,916.00	320,347.00	58,000.00
4 12100	Herff College of Engineering				
	SALARIES-ACADEMIC-PROFESSIONAL	7,440.00	3,500.00	4,500.00	3,500.00
	SALARIES-SUPPORTING	2,437.29	.00	.00	.00
	EMPLOYEE BENEFITS	1,748.36	1,500.00	1,677.00	1,500.00
	TRAVEL	581.88	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	351.47-	20,500.00	20,427.00	20,500.00
	TOTAL	11,856.06	28,500.00	29,604.00	28,500.00
4 12600	College of Communication and Fine Arts				
	SALARIES-ACADEMIC-PROFESSIONAL	5,725.00	8,500.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	723.63	600.00	600.00	600.00
	TRAVEL	6,232.29	500.00	500.00	500.00
	OPERATING EXPENSE	40,152.83	54,400.00	54,400.00	45,400.00
	TOTAL	52,833.75	64,000.00	64,000.00	55,000.00
4 13010	Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC-PROFESSIONAL	1,450.00	.00	.00	.00
	EMPLOYEE BENEFITS	224.17	.00	.00	.00
	TRAVEL	.00	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	10,510.14	6,000.00	6,000.00	6,000.00
	TOTAL	12,184.31	10,000.00	10,000.00	10,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 13110	Professional Conferences				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	22,500.00	37,500.00	.00
	TOTAL	.00	22,500.00	37,500.00	.00
4 13210	Skills Laboratory				
	OPERATING EXPENSE	20,436.41	8,000.00	28,199.00	8,000.00
	TOTAL	20,436.41	8,000.00	28,199.00	8,000.00
4 31320	University Conference Center				
	SALARIES-SUPPORTING	.00	38,136.00	.00	.00
	EMPLOYEE BENEFITS	1,584.84	.00	.00	.00
	OPERATING EXPENSE	1,295,508.21	713,086.00	751,222.00	689,122.00
	EQUIPMENT	36,472.00	.00	.00	.00
	TOTAL	1,333,565.05	751,222.00	751,222.00	689,122.00
4 31405	Center Management Emerging Technology				
	OPERATING EXPENSE	.00	5,000.00	5,000.00	.00
	TOTAL	.00	5,000.00	5,000.00	.00
4 50110	Residence Life Conferences				
	OPERATING EXPENSE	26,823.85	.00	.00	.00
	TOTAL	26,823.85	.00	.00	.00
4 50150	Conference and Institutes - Student Affairs				
	OPERATING EXPENSE	257.67	4,000.00	4,000.00	4,000.00
	TOTAL	257.67	4,000.00	4,000.00	4,000.00
****	TOTAL Conferences and Institutes				
	SALARIES-ADMIN-PROFESSIONAL	78,910.31	12,272.00	34,772.00	75,000.00
	SALARIES-ACADEMIC-PROFESSIONAL	143,203.29	152,290.00	151,637.00	77,000.00
	SALARIES-SUPPORTING	36,364.14	55,409.00	36,920.00	36,670.00
	SALARIES-STUDENTS	6,053.08	.00	347.00	.00
	EMPLOYEE BENEFITS	67,905.50	33,373.00	41,894.00	25,100.00
	TRAVEL	89,834.94	90,850.00	105,855.00	61,000.00
	OPERATING EXPENSE	1,752,670.80	1,253,950.00	1,345,313.00	1,059,316.00
	EQUIPMENT	36,472.00	.00	.00	.00
	TOTAL	2,211,414.06	1,598,144.00	1,716,738.00	1,334,086.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
****	Institutes and Research Centers				
2 36850	Center for Urban Research & Extension				
	SALARIES-ACADEMIC-PROFESSIONAL	28,000.00	28,500.00	28,500.00	.00
	SALARIES-SUPPORTING	720.00	.00	.00	.00
	SALARIES-STUDENTS	5,031.80	.00	.00	.00
	OPERATING EXPENSE	69.10	.00	.00	.00
	TOTAL	33,820.90	28,500.00	28,500.00	.00
2 36880	Center for Study of Higher Education				
	SALARIES-ACADEMIC-PROFESSIONAL	5,999.92	15,599.00	29,519.00	.00
	EMPLOYEE BENEFITS	2,162.16	267.13	3,629.13	.00
	OPERATING EXPENSE	.00	112.50-	2,546.00	.00
	TOTAL	8,162.08	15,753.63	35,694.13	.00
2 36900	Center for Community Health				
	SALARIES-SUPPORTING	.00	20,550.00	25,083.00	.00
	EMPLOYEE BENEFITS	.00	7,780.00	7,980.00	.00
	TRAVEL	6,024.25	1,256.00	256.00	.00
	OPERATING EXPENSE	12,268.02	9,837.00	10,902.00	15,000.00
	EQUIPMENT	.00	15,000.00	15,000.00	.00
	TOTAL	18,292.27	54,423.00	59,221.00	15,000.00
2 36910	Center for Research in Educational Policy				
	SALARIES-ACADEMIC-PROFESSIONAL	7,694.74	.00	.00	20,000.00
	EMPLOYEE BENEFITS	68.44	.00	.00	.00
	OPERATING EXPENSE	.00	220.00	4,325.00	.00
	TOTAL	7,763.18	220.00	4,325.00	20,000.00
2 36950	Institute for Intelligent Systems				
	OPERATING EXPENSE	.00	.00	1,279.00	.00
	TOTAL	.00	.00	1,279.00	.00
2 36960	Center for Research on Women				
	EMPLOYEE BENEFITS	.02-	.00	.00	.00
	OPERATING EXPENSE	64.63	65.00-	.00	.00
	TOTAL	64.61	65.00-	.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 36970	Center for Cycle Time Research				
	SALARIES-ACADEMIC-PROFESSIONAL	4,000.00	30,000.00	25,950.00	.00
	EMPLOYEE BENEFITS	706.00	7,500.00	7,500.00	.00
	OPERATING EXPENSE	446.13	15,675.00	19,725.00	.00
	TOTAL	5,152.13	53,175.00	53,175.00	.00
2 36971	Federal Express Emerging Technology Center				
	OPERATING EXPENSE	.00	25,000.00	25,000.00	.00
	TOTAL	.00	25,000.00	25,000.00	.00
2 36972	Feinstone Center for Genomic Research				
	OPERATING EXPENSE	122,233.55-	.00	30,000.00	.00
	TOTAL	122,233.55-	.00	30,000.00	.00
4 60975	Regents' Online Degree Hosting Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	52,500.00	30,000.00	.00
	SALARIES-SUPPORTING	.00	.00	3,000.00	.00
	SALARIES-STUDENTS	.00	.00	25,000.00	.00
	EMPLOYEE BENEFITS	.00	11,000.00	11,000.00	.00
	OPERATING EXPENSE	.00	142,500.00	110,000.00	.00
	EQUIPMENT	.00	74,000.00	74,000.00	.00
	TOTAL	.00	280,000.00	253,000.00	.00
****	TOTAL Institutes and Research Centers				
	SALARIES-ADMIN-PROFESSIONAL	.00	52,500.00	30,000.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	45,694.66	74,099.00	83,969.00	20,000.00
	SALARIES-SUPPORTING	720.00	20,550.00	28,083.00	.00
	SALARIES-STUDENTS	5,031.80	.00	25,000.00	.00
	EMPLOYEE BENEFITS	2,936.58	26,547.13	30,109.13	.00
	TRAVEL	6,024.25	1,256.00	256.00	.00
	OPERATING EXPENSE	109,385.67-	193,054.50	203,777.00	15,000.00
	EQUIPMENT	.00	89,000.00	89,000.00	.00
	TOTAL	48,978.38-	457,006.63	490,194.13	35,000.00
****	Other Community Service				
2 36971	Federal Express Emerging Technology Center				
	OPERATING EXPENSE	1,808.69	.00	1,574.00	.00
	TOTAL	1,808.69	.00	1,574.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 36995	Other Community Service				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	19,811.00	4,411.00	27,811.00
	SALARIES-SUPPORTING	.00	28,811.00	2,211.00	31,011.00
	EMPLOYEE BENEFITS	62,176.42	437,304.05	216,980.74	644,044.00
	OPERATING EXPENSE	77,563.94	76,617.00	363,400.00	332,300.00
	TOTAL	139,740.36	562,543.05	587,002.74	1,035,166.00
4 13510	Library Service Contracts				
	OPERATING EXPENSE	.00	.00	18,000.00	.00
	TOTAL	.00	.00	18,000.00	.00
4 30103	Great Cities Universities President's Initiative				
	OPERATING EXPENSE	5,198.40	.00	.00	.00
	TOTAL	5,198.40	.00	.00	.00
****	TOTAL Other Community Service				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	19,811.00	4,411.00	27,811.00
	SALARIES-SUPPORTING	.00	28,811.00	2,211.00	31,011.00
	EMPLOYEE BENEFITS	62,176.42	437,304.05	216,980.74	644,044.00
	OPERATING EXPENSE	84,571.03	76,617.00	382,974.00	332,300.00
	TOTAL	146,747.45	562,543.05	606,576.74	1,035,166.00
TOTAL	Community Service				
	SALARIES-ADMIN-PROFESSIONAL	129,277.50	182,975.00	177,706.00	161,203.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,229,285.31	2,081,943.00	2,207,019.00	1,528,092.00
	SALARIES-SUPPORTING	543,958.70	554,441.01	528,536.01	494,580.00
	SALARIES-STUDENTS	109,672.52	51,467.00	84,602.00	39,355.00
	EMPLOYEE BENEFITS	750,821.87	621,490.00	743,776.00	679,244.00
	TRAVEL	165,365.69	141,035.00	167,305.00	94,448.00
	OPERATING EXPENSE	2,248,354.90	2,282,254.00	2,630,668.00	1,794,645.00
	EQUIPMENT	36,972.00	89,000.00	89,000.00	.00
	TOTAL	6,213,708.49	6,004,605.01	6,628,612.01	4,791,567.00

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

	ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***		Cooperative Extension				
TOTAL		Cooperative Extension TOTAL	.00	.00	.00	.00

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

	ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Public Broadcasting					
TOTAL	Public Broadcasting	TOTAL	.00	.00	.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Other Public Service				
4 30300	Campus Vision				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,200.00	.00
	EMPLOYEE BENEFITS	.00	.00	384.00	.00
	TOTAL	.00	.00	1,584.00	.00
TOTAL	Other Public Service				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	1,200.00	.00
	EMPLOYEE BENEFITS	.00	.00	384.00	.00
	TOTAL	.00	.00	1,584.00	.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	129,277.50	182,975.00	178,906.00	161,203.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,229,285.31	2,081,943.00	2,207,019.00	1,528,092.00
	SALARIES-SUPPORTING	543,958.70	554,441.01	528,536.01	494,580.00
	SALARIES-STUDENTS	109,672.52	51,467.00	84,602.00	39,355.00
	EMPLOYEE BENEFITS	750,821.87	621,490.00	744,160.00	679,244.00
	TRAVEL	165,365.69	141,035.00	167,305.00	94,448.00
	OPERATING EXPENSE	2,248,354.90	2,282,254.00	2,630,668.00	1,794,645.00
	EQUIPMENT	36,972.00	89,000.00	89,000.00	.00
	TOTAL	6,213,708.49	6,004,605.01	6,630,196.01	4,791,567.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
*** Libraries					
2 40100	University of Memphis Libraries				
	SALARIES-ADMIN-PROFESSIONAL	102,017.66	101,458.00	103,858.00	101,458.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,352,808.88	1,481,757.00	1,365,730.00	1,469,655.00
	SALARIES-SUPPORTING	1,407,337.11	1,447,791.00	1,384,739.00	1,432,389.00
	SALARIES-STUDENTS	23,600.59	53,500.00	61,090.00	53,500.00
	EMPLOYEE BENEFITS	940,531.07	225,645.18	741,993.34	500.00
	TRAVEL	37,253.63	50,000.00	52,637.00	50,000.00
	OPERATING EXPENSE	844,691.23	866,217.00	744,316.50	471,768.00
	EQUIPMENT	2,940,508.08	2,920,081.00	3,092,705.00	2,843,500.00
	TOTAL	7,648,748.25	7,146,449.18	7,547,068.84	6,422,770.00
2 40520	Law Library				
	SALARIES-ADMIN-PROFESSIONAL	163,598.76	164,123.00	167,025.00	162,123.00
	SALARIES-ACADEMIC-PROFESSIONAL	130,313.64	132,346.00	132,646.00	132,346.00
	SALARIES-SUPPORTING	122,931.91	122,347.00	138,071.00	126,303.00
	SALARIES-STUDENTS	21,955.75	31,333.00	19,333.00	27,823.00
	EMPLOYEE BENEFITS	124,955.94	30,966.16	105,255.37	.00
	TRAVEL	6,735.13	1,200.00	7,700.00	1,200.00
	OPERATING EXPENSE	52,679.96	93,750.00	86,029.00	54,018.00
	EQUIPMENT	432,694.25	541,208.00	552,293.00	501,208.00
	TOTAL	1,055,865.34	1,117,273.16	1,208,352.37	1,005,021.00
2 40950	Other Libraries				
	EMPLOYEE BENEFITS	12,402.62	864,145.66	309,773.29	1,205,278.00
	OPERATING EXPENSE	911,010.73	844,110.00	244,100.00	225,400.00
	TOTAL	923,413.35	1,708,255.66	553,873.29	1,430,678.00
TOTAL	Libraries				
	SALARIES-ADMIN-PROFESSIONAL	265,616.42	265,581.00	270,883.00	263,581.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,483,122.52	1,614,103.00	1,498,376.00	1,602,001.00
	SALARIES-SUPPORTING	1,530,269.02	1,570,138.00	1,522,810.00	1,558,692.00
	SALARIES-STUDENTS	45,556.34	84,833.00	80,423.00	81,323.00
	EMPLOYEE BENEFITS	1,077,889.63	1,120,757.00	1,157,022.00	1,205,778.00
	TRAVEL	43,988.76	51,200.00	60,337.00	51,200.00
	OPERATING EXPENSE	1,808,381.92	1,804,077.00	1,074,445.50	751,186.00
	EQUIPMENT	3,373,202.33	3,461,289.00	3,644,998.00	3,344,708.00
	TOTAL	9,628,026.94	9,971,978.00	9,309,294.50	8,858,469.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Museums and Galleries				
2 41200	Art Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	50,213.55	68,227.00	69,977.00	66,927.00
	SALARIES-SUPPORTING	46,813.90	53,858.00	55,758.00	53,835.00
	SALARIES-STUDENTS	1,495.16	836.00	836.00	836.00
	EMPLOYEE BENEFITS	30,130.44	9,663.99	30,103.78	.00
	TRAVEL	7,063.77	4,600.00	6,277.00	2,000.00
	OPERATING EXPENSE	8,933.38	27,764.00	20,837.00	25,474.00
	TOTAL	144,650.20	164,948.99	183,788.78	149,072.00
2 41950	Other Museums and Galleries				
	EMPLOYEE BENEFITS	4,275.17-	72,915.27	27,463.20	103,886.00
	OPERATING EXPENSE	106,682.06	32,100.00	47,600.00	46,200.00
	TOTAL	102,406.89	105,015.27	75,063.20	150,086.00
4 60300	Chucalissa Museum				
	SALARIES-ACADEMIC-PROFESSIONAL	67,096.09	61,579.00	61,579.00	68,000.00
	SALARIES-SUPPORTING	84,324.20	78,076.00	78,376.00	76,290.00
	EMPLOYEE BENEFITS	54,381.69	12,415.74	41,675.02	.00
	TRAVEL	4,264.96	500.00	1,000.00	500.00
	OPERATING EXPENSE	52,166.02	16,330.00	29,841.00	13,682.00
	TOTAL	262,232.96	168,900.74	212,471.02	158,472.00
TOTAL	Museums and Galleries				
	SALARIES-ACADEMIC-PROFESSIONAL	117,309.64	129,806.00	131,556.00	134,927.00
	SALARIES-SUPPORTING	131,138.10	131,934.00	134,134.00	130,125.00
	SALARIES-STUDENTS	1,495.16	836.00	836.00	836.00
	EMPLOYEE BENEFITS	80,236.96	94,995.00	99,242.00	103,886.00
	TRAVEL	11,328.73	5,100.00	7,277.00	2,500.00
	OPERATING EXPENSE	167,781.46	76,194.00	98,278.00	85,356.00
	TOTAL	509,290.05	438,865.00	471,323.00	457,630.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Educational Media Services				
2 42100	Learning Resource Center				
	SALARIES-ACADEMIC-PROFESSIONAL	68,032.26	69,255.00	69,255.00	69,255.00
	SALARIES-SUPPORTING	22,720.35	22,047.00	22,047.00	21,879.00
	EMPLOYEE BENEFITS	30,749.92	6,945.03	21,308.26	.00
	OPERATING EXPENSE	6,086.34	52.00	1,463.00	72.00
	TOTAL	127,588.87	98,299.03	114,073.26	91,206.00
2 42950	Other Educational Media Services				
	EMPLOYEE BENEFITS	29,496.45	110,047.72	39,146.08	150,757.00
	OPERATING EXPENSE	83,254.77	75,566.00	29,900.00	27,300.00
	TOTAL	112,751.22	185,613.72	69,046.08	178,057.00
2 48100	Academic Learning Center				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	4,291.00-
	SALARIES-ACADEMIC-PROFESSIONAL	321,906.27	340,223.00	328,767.00	344,514.00
	SALARIES-SUPPORTING	17,246.11	21,260.00	21,260.00	21,098.00
	SALARIES-STUDENTS	2,578.50	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	107,235.60	26,392.25	87,139.66	.00
	TRAVEL	2,234.44	4,895.00	4,895.00	4,895.00
	OPERATING EXPENSE	29,032.97	86,473.00	88,931.50	33,244.00
	TOTAL	480,233.89	482,243.25	533,993.16	402,460.00
TOTAL	Educational Media Services				
	SALARIES-ACADEMIC-PROFESSIONAL	389,938.53	409,478.00	398,022.00	413,769.00
	SALARIES-SUPPORTING	39,966.46	43,307.00	43,307.00	42,977.00
	SALARIES-STUDENTS	2,578.50	3,000.00	3,000.00	3,000.00
	EMPLOYEE BENEFITS	167,481.97	143,385.00	147,594.00	150,757.00
	TRAVEL	2,234.44	4,895.00	4,895.00	4,895.00
	OPERATING EXPENSE	118,374.08	162,091.00	120,294.50	60,616.00
	TOTAL	720,573.98	766,156.00	717,112.50	671,723.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Academic Computing Support				
2 43300	Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	2,973,089.64	2,987,095.00	3,076,130.00	3,052,357.00
	SALARIES-SUPPORTING	366,465.04	229,215.00	331,484.00	217,302.00
	SALARIES-STUDENTS	98,191.52	62,970.00	71,137.00	65,470.00
	EMPLOYEE BENEFITS	931,284.28	220,461.91	701,782.16	.00
	TRAVEL	89,449.93	46,500.00	63,050.00	6,500.00
	OPERATING EXPENSE	2,129,572.50	2,235,458.50	2,205,889.50	1,729,445.00
	EQUIPMENT	234,347.10	.00	.00	.00
	TOTAL	6,822,400.01	5,781,700.41	6,449,472.66	5,071,074.00
2 43400	Information Systems Allocations				
	OPERATING EXPENSE	6,846,586.23-	6,536,995.00-	6,735,141.00-	6,081,437.00-
	TOTAL	6,846,586.23-	6,536,995.00-	6,735,141.00-	6,081,437.00-
2 43950	Other Academic Computer Support				
	EMPLOYEE BENEFITS	3,914.77	734,994.09	262,368.84	987,063.00
	OPERATING EXPENSE	20,271.45	20,300.00	23,300.00	23,300.00
	TOTAL	24,186.22	755,294.09	285,668.84	1,010,363.00
TOTAL	Academic Computing Support				
	SALARIES-ADMIN-PROFESSIONAL	2,973,089.64	2,987,095.00	3,076,130.00	3,052,357.00
	SALARIES-SUPPORTING	366,465.04	229,215.00	331,484.00	217,302.00
	SALARIES-STUDENTS	98,191.52	62,970.00	71,137.00	65,470.00
	EMPLOYEE BENEFITS	935,199.05	955,456.00	964,151.00	987,063.00
	TRAVEL	89,449.93	46,500.00	63,050.00	6,500.00
	OPERATING EXPENSE	4,696,742.28-	4,281,236.50-	4,505,951.50-	4,328,692.00-
	EQUIPMENT	234,347.10	.00	.00	.00
	TOTAL	.00	.50-	.50	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Ancillary Support				
2 44100	Campus School				
	SALARIES-ADMIN-PROFESSIONAL	.00	600.00	600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,108,214.30	1,140,476.00	1,133,264.11	1,088,776.00
	SALARIES-SUPPORTING	31,944.06	28,655.00	32,405.00	28,455.00
	SALARIES-STUDENTS	2,482.41	12,429.00	6,429.00	12,429.00
	EMPLOYEE BENEFITS	295,443.76	48,488.94	225,008.57	.00
	TRAVEL	.00	2,873.00	2,873.00	2,873.00
	OPERATING EXPENSE	64,843.02	54,903.50	75,787.25	20,605.00
	EQUIPMENT	.00	6,000.00	1,683.00	6,000.00
	TOTAL	1,502,927.55	1,294,425.44	1,478,049.93	1,159,738.00
2 44300	Meeman Farm				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	2,000.00	.00
	SALARIES-SUPPORTING	27,591.78	28,320.00	27,843.00	25,963.00
	SALARIES-STUDENTS	.00	1,674.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	7,594.90	2,119.66	5,927.13	.00
	TRAVEL	.00	1,761.00	1,761.00	1,761.00
	OPERATING EXPENSE	18,631.24	21,384.00	19,384.00	18,099.00
	TOTAL	53,817.92	55,258.66	58,589.13	47,497.00
2 44600	WUMR FM Radio				
	SALARIES-ADMIN-PROFESSIONAL	824.00	.00	400.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,200.00	.00	.00	.00
	SALARIES-STUDENTS	17,916.86	15,183.00	15,183.00	15,183.00
	EMPLOYEE BENEFITS	63.04	15.77	137.41	.00
	TRAVEL	459.20	325.00	1,125.00	325.00
	OPERATING EXPENSE	12,165.01	21,034.00	19,834.00	16,936.00
	TOTAL	33,628.11	36,557.77	36,679.41	32,444.00
2 44950	Other Ancillary Support				
	EMPLOYEE BENEFITS	4,337.15	385,380.66	149,664.11	454,829.00
	OPERATING EXPENSE	9,186.31	10,429.00	100,900.00	92,500.00
	TOTAL	13,523.46	395,809.66	250,564.11	547,329.00
4 60200	Barbara K. Lipman Early Childhood School and Research Institute				
	SALARIES-ACADEMIC-PROFESSIONAL	254,899.62	251,030.00	296,517.75	248,530.00
	SALARIES-SUPPORTING	59,569.91	54,318.00	54,618.00	59,690.00
	SALARIES-STUDENTS	9,686.43	7,899.00	7,899.00	7,899.00
	EMPLOYEE BENEFITS	97,116.40	20,832.97	74,120.50	.00
	TRAVEL	.00	1,464.00	1,464.00	1,464.00
	OPERATING EXPENSE	47,655.59	47,340.00-	47,340.00-	29,427.00
	TOTAL	468,927.95	288,203.97	387,279.25	347,010.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 60400	Reading Center				
	SALARIES-ADMIN-PROFESSIONAL	6,300.00	.00	1,600.00	.00
	SALARIES-ACADEMIC-PROFESSIONAL	22,448.00	8,500.00	10,000.00	.00
	SALARIES-STUDENTS	1,815.18	2,000.00	2,000.00	.00
	EMPLOYEE BENEFITS	2,423.33	.00	179.28	.00
	OPERATING EXPENSE	10,518.61	30,111.00	27,011.00	8,200.00
	TOTAL	43,505.12	40,611.00	40,790.28	8,200.00
4 60900	Music Publishing and Recording				
	OPERATING EXPENSE	5,229.11	17,835.00	17,835.00	16,720.00
	TOTAL	5,229.11	17,835.00	17,835.00	16,720.00
TOTAL	Ancillary Support				
	SALARIES-ADMIN-PROFESSIONAL	7,124.00	600.00	2,600.00	600.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,387,761.92	1,400,006.00	1,441,781.86	1,337,306.00
	SALARIES-SUPPORTING	119,105.75	111,293.00	114,866.00	114,108.00
	SALARIES-STUDENTS	31,900.88	39,185.00	33,185.00	37,185.00
	EMPLOYEE BENEFITS	406,978.58	456,838.00	455,037.00	454,829.00
	TRAVEL	459.20	6,423.00	7,223.00	6,423.00
	OPERATING EXPENSE	168,228.89	108,356.50	213,411.25	202,487.00
	EQUIPMENT	.00	6,000.00	1,683.00	6,000.00
	TOTAL	2,121,559.22	2,128,701.50	2,269,787.11	2,158,938.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Academic Administration				
2 45100	Dean, College of Arts and Sciences				
	SALARIES-ADMIN-PROFESSIONAL	462,282.24	491,128.00	454,018.00	497,715.00
	SALARIES-ACADEMIC-PROFESSIONAL	187,480.96	196,612.00	209,704.00	234,029.00
	SALARIES-SUPPORTING	178,943.16	159,485.00	162,772.00	147,928.00
	SALARIES-STUDENTS	13,419.15	6,223.00	14,116.00	1,223.00
	EMPLOYEE BENEFITS	221,019.08	59,697.82	178,800.17	.00
	TRAVEL	4,155.53	7,655.00	7,286.00	7,655.00
	OPERATING EXPENSE	60,437.98	91,814.00	88,518.00	34,853.00
	TOTAL	1,127,738.10	1,012,614.82	1,115,214.17	923,403.00
2 45200	Dean, Fogelman College of Business and Economics				
	SALARIES-ADMIN-PROFESSIONAL	380,119.44	505,650.00	534,371.00	487,199.00
	SALARIES-ACADEMIC-PROFESSIONAL	254,068.82	174,832.00	202,234.00	144,058.00
	SALARIES-SUPPORTING	216,994.26	211,964.00	211,497.00	200,997.00
	SALARIES-STUDENTS	4,877.73	2,870.00	4,379.00	900.00
	EMPLOYEE BENEFITS	224,620.35	58,820.25	193,497.06	.00
	TRAVEL	14,837.62	8,100.00	19,400.00	7,850.00
	OPERATING EXPENSE	113,217.23	235,978.50	145,329.50	90,997.00
	EQUIPMENT	.00	.00	.00	14,348.00
	TOTAL	1,208,735.45	1,198,214.75	1,310,707.56	946,349.00
2 45300	Dean, College of Education				
	SALARIES-ADMIN-PROFESSIONAL	270,731.30	278,316.00	277,296.00	265,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	217,611.99	197,850.00	192,881.00	201,487.00
	SALARIES-SUPPORTING	64,340.15	48,032.00	53,141.00	45,279.00
	SALARIES-STUDENTS	9,757.04	2,277.00	5,395.00	1,277.00
	EMPLOYEE BENEFITS	134,120.68	31,586.64	93,699.93	.00
	TRAVEL	21,564.63	9,974.00	49,519.00	7,974.00
	OPERATING EXPENSE	153,494.05	186,982.50	204,422.75	35,242.00
	TOTAL	871,619.84	755,018.14	876,354.68	556,406.00
2 45400	Dean, Herff College of Engineering				
	SALARIES-ADMIN-PROFESSIONAL	172,441.40	158,186.00	159,086.00	158,186.00
	SALARIES-ACADEMIC-PROFESSIONAL	76,342.13	73,563.00	100,252.00	49,830.00
	SALARIES-SUPPORTING	35,209.31	26,091.00	29,402.00	24,999.00
	SALARIES-STUDENTS	9,568.41	11,000.00	11,000.00	11,000.00
	EMPLOYEE BENEFITS	50,752.02	11,200.98	42,989.16	.00
	TRAVEL	20,610.84	5,383.00	12,488.00	5,383.00
	OPERATING EXPENSE	63,689.05	52,350.00	71,885.00	29,552.00
	EQUIPMENT	6,114.95	10,000.00	.00	10,000.00
	TOTAL	434,728.11	347,773.98	427,102.16	288,950.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 45500	Dean, College of Communication and Fine Arts				
	SALARIES-ADMIN-PROFESSIONAL	274,002.08	292,941.00	286,638.00	271,142.00
	SALARIES-ACADEMIC-PROFESSIONAL	60,917.40	68,400.00	61,494.00	87,100.00
	SALARIES-SUPPORTING	63,767.50	68,366.00	67,657.00	68,254.00
	SALARIES-STUDENTS	7,671.49	2,154.00	3,689.00	2,154.00
	EMPLOYEE BENEFITS	101,406.71	25,350.51	83,397.36	.00
	TRAVEL	10,976.60	10,600.00	10,600.00	10,600.00
	OPERATING EXPENSE	51,523.33	47,615.00	78,640.50	21,639.00
	TOTAL	570,265.11	515,426.51	592,115.86	460,889.00
2 45600	Dean's Office Loewenberg School of Nursing				
	SALARIES-ACADEMIC-PROFESSIONAL	189,592.74	216,030.00	225,530.00	223,865.00
	SALARIES-SUPPORTING	54,108.97	55,856.00	55,856.00	54,834.00
	EMPLOYEE BENEFITS	71,066.08	17,716.88	58,267.94	.00
	TRAVEL	7,273.88	6,000.00	8,300.00	6,000.00
	OPERATING EXPENSE	1,196.98	3,000.00	700.00	3,000.00
	TOTAL	323,238.65	298,602.88	348,653.94	287,699.00
2 45800	Dean, Cecil C. Humphreys School of Law				
	SALARIES-ADMIN-PROFESSIONAL	188,431.97	62,640.00	62,640.00	212,680.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,735.00	.00	15,745.00	.00
	SALARIES-SUPPORTING	104,420.33	104,503.00	109,376.00	101,654.00
	SALARIES-STUDENTS	1,544.89	2,500.00	2,500.00	2,500.00
	EMPLOYEE BENEFITS	78,707.24	15,920.80	44,293.13	.00
	TRAVEL	4,287.31	428.00	2,928.00	428.00
	OPERATING EXPENSE	21,049.53	11,291.00	20,922.00	11,109.00
	EQUIPMENT	.00	8,880.00	.00	.00
	TOTAL	400,176.27	206,162.80	258,404.13	328,371.00
2 46010	Academic Administration Programs				
	SALARIES-ADMIN-PROFESSIONAL	152,744.10	151,022.00	152,210.00	276,147.00
	SALARIES-ACADEMIC-PROFESSIONAL	609,369.92	665,185.00	793,360.00	674,367.00
	SALARIES-SUPPORTING	58,812.81	59,937.00	61,775.00	57,097.00
	SALARIES-STUDENTS	5,050.52	7,961.00	9,161.00	6,761.00
	EMPLOYEE BENEFITS	202,290.33	61,586.87	190,073.77	.00
	TRAVEL	34,696.37	49,300.00	50,300.00	40,300.00
	OPERATING EXPENSE	106,646.18	254,082.00	256,389.50	126,371.00
	TOTAL	1,169,610.23	1,249,073.87	1,513,269.27	1,181,043.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 46025	ACADEMIC INTERNSHIPS				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	51,962.00	49,488.00	98,976.00
	EMPLOYEE BENEFITS	.00	915.57	5,722.01	.00
	TRAVEL	.00	2,000.00	2,000.00	.00
	OPERATING EXPENSE	.00	3,000.00	3,000.00	.00
	TOTAL	.00	57,877.57	60,210.01	98,976.00
2 46500	Academic Status and Retention Services				
	SALARIES-ADMIN-PROFESSIONAL	65,188.30	86,009.00	53,549.00	59,549.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,400.00	32,477.00	32,477.00	39,150.00
	SALARIES-SUPPORTING	32,756.06	30,890.00	33,390.00	30,654.00
	SALARIES-STUDENTS	8,907.19	11,454.00	11,454.00	60.00
	EMPLOYEE BENEFITS	16,416.21	4,761.07	19,807.63	.00
	TRAVEL	1,313.57	.00	.00	.00
	OPERATING EXPENSE	5,628.21	7,905.00	8,405.00	6,420.00
	TOTAL	132,609.54	173,496.07	159,082.63	135,833.00
2 46707	University Self Study				
	SALARIES-ACADEMIC-PROFESSIONAL	8,152.44	8,000.00	27,013.00	.00
	EMPLOYEE BENEFITS	660.53	271.95	868.42	.00
	TRAVEL	3,253.24	.00	1,000.00	.00
	OPERATING EXPENSE	425.83	35,002.50	20,019.00	.00
	TOTAL	12,492.04	43,274.45	48,900.42	.00
2 46950	Other Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	32,500.00
	SALARIES-ACADEMIC-PROFESSIONAL	2,493.95	138,074.00	45,075.09	184,312.00
	SALARIES-SUPPORTING	5,887.50	209,508.00	106,605.00	244,278.00
	SALARIES-STUDENTS	3,971.75	.00	6,800.00	.00
	EMPLOYEE BENEFITS	94,032.17	923,663.66	339,013.42	1,268,260.00
	TRAVEL	7,054.39	2,000.00	6,475.00	2,000.00
	OPERATING EXPENSE	246,677.16	224,815.00	319,555.00	277,400.00
	TOTAL	360,116.92	1,498,060.66	823,523.51	2,008,750.00
TOTAL	Academic Administration				
	SALARIES-ADMIN-PROFESSIONAL	1,965,940.83	2,025,892.00	1,979,808.00	2,260,265.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,610,165.35	1,822,985.00	1,955,253.09	1,937,174.00
	SALARIES-SUPPORTING	815,240.05	974,632.00	891,471.00	975,974.00
	SALARIES-STUDENTS	64,768.17	46,439.00	68,494.00	25,875.00
	EMPLOYEE BENEFITS	1,195,091.40	1,211,493.00	1,250,430.00	1,268,260.00
	TRAVEL	130,023.98	101,440.00	170,296.00	88,190.00
	OPERATING EXPENSE	823,985.53	1,153,835.50	1,217,786.25	636,583.00
	EQUIPMENT	6,114.95	18,880.00	.00	24,348.00
	TOTAL	6,611,330.26	7,355,596.50	7,533,538.34	7,216,669.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Academic Personnel Development				
2 47260	Desegregation III-B: Other Race Incentives				
	OPERATING EXPENSE	.00	18.00	18.00	.00
	TOTAL	.00	18.00	18.00	.00
2 47410	Desegregation III-E: Black Faculty Development				
	SALARIES-ACADEMIC-PROFESSIONAL	24,000.00	11,320.00	11,320.00	18,320.00
	EMPLOYEE BENEFITS	4,253.50	1,680.00	1,680.00	1,680.00
	TRAVEL	1,838.00	14,000.00	14,000.00	.00
	OPERATING EXPENSE	257.00	4,311.00	4,311.00	10,000.00
	TOTAL	30,348.50	31,311.00	31,311.00	30,000.00
2 47900	Other Academic Personnel Development				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	300.00	.00
	EMPLOYEE BENEFITS	25.16	.00	.00	.00
	OPERATING EXPENSE	266.18	20,300.00	28,500.00	8,100.00
	TOTAL	291.34	20,300.00	28,800.00	8,100.00
TOTAL	Academic Personnel Development				
	SALARIES-ACADEMIC-PROFESSIONAL	24,000.00	11,320.00	11,620.00	18,320.00
	EMPLOYEE BENEFITS	4,278.66	1,680.00	1,680.00	1,680.00
	TRAVEL	1,838.00	14,000.00	14,000.00	.00
	OPERATING EXPENSE	523.18	24,629.00	32,829.00	18,100.00
	TOTAL	30,639.84	51,629.00	60,129.00	38,100.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Course and Curriculum Development				
2 48200	General Education Program				
	SALARIES-ACADEMIC-PROFESSIONAL	181,129.06	115,397.00	130,196.91	91,379.00
	SALARIES-SUPPORTING	21,244.25	21,143.00	21,224.00	20,982.00
	SALARIES-STUDENTS	5,943.52	6,360.00	2,960.00	6,360.00
	EMPLOYEE BENEFITS	53,017.95	12,799.96	30,740.61	.00
	TRAVEL	9,724.71	3,500.00	5,874.00	3,500.00
	OPERATING EXPENSE	18,447.76	33,746.50	17,962.50	20,710.00
	TOTAL	289,507.25	192,946.46	208,958.02	142,931.00
2 48350	Instructional Evaluation				
	SALARIES-ACADEMIC-PROFESSIONAL	161,582.16	161,449.00	162,749.00	156,549.00
	SALARIES-SUPPORTING	23,530.61	23,522.00	24,322.00	23,342.00
	SALARIES-STUDENTS	.00	2,500.00	2,500.00	2,500.00
	EMPLOYEE BENEFITS	44,743.82	13,987.97	43,853.22	.00
	TRAVEL	412.16	4,375.00	375.00	4,375.00
	OPERATING EXPENSE	52,516.26	50,017.50	55,972.00	45,247.00
	TOTAL	282,785.01	255,851.47	289,771.22	232,013.00
2 48500	Transfer and Articulation				
	OPERATING EXPENSE	1,646.63	6.00-	6.00-	.00
	TOTAL	1,646.63	6.00-	6.00-	.00
2 48950	Other Course and Curriculum Development				
	EMPLOYEE BENEFITS	36,425.35	74,605.07	26,018.17	103,182.00
	OPERATING EXPENSE	3,443.88	3,653.00	25,500.00	23,300.00
	TOTAL	39,869.23	78,258.07	51,518.17	126,482.00
TOTAL	Course and Curriculum Development				
	SALARIES-ACADEMIC-PROFESSIONAL	342,711.22	276,846.00	292,945.91	247,928.00
	SALARIES-SUPPORTING	44,774.86	44,665.00	45,546.00	44,324.00
	SALARIES-STUDENTS	5,943.52	8,860.00	5,460.00	8,860.00
	EMPLOYEE BENEFITS	134,187.12	101,393.00	100,612.00	103,182.00
	TRAVEL	10,136.87	7,875.00	6,249.00	7,875.00
	OPERATING EXPENSE	76,054.53	87,411.00	99,428.50	89,257.00
	TOTAL	613,808.12	527,050.00	550,241.41	501,426.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	5,211,770.89	5,279,168.00	5,329,421.00	5,572,512.00
	SALARIES-ACADEMIC-PROFESSIONAL	5,355,009.18	5,664,544.00	5,729,554.86	5,691,425.00
	SALARIES-SUPPORTING	3,046,959.28	3,105,184.00	3,083,618.00	3,083,502.00
	SALARIES-STUDENTS	250,434.09	246,123.00	262,535.00	222,549.00
	EMPLOYEE BENEFITS	4,001,343.37	4,085,997.00	4,175,768.00	4,275,435.00
	TRAVEL	289,459.91	237,433.00	333,327.00	167,583.00
	OPERATING EXPENSE	1,533,412.69-	864,642.50-	1,649,478.50-	2,485,107.00-
	EQUIPMENT	3,613,664.38	3,486,169.00	3,646,681.00	3,375,056.00
	TOTAL	20,235,228.41	21,239,975.50	20,911,426.36	19,902,955.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
***	Student Services Administration				
2 50110	Student Affairs Administration				
	SALARIES-ADMIN-PROFESSIONAL	227,974.18	228,843.00	222,243.00	226,343.00
	SALARIES-SUPPORTING	50,975.65	50,893.00	50,893.00	50,505.00
	SALARIES-STUDENTS	5,439.40	6,000.00	6,000.00	6,000.00
	EMPLOYEE BENEFITS	75,308.20	18,708.53	59,272.73	.00
	OPERATING EXPENSE	18,972.82	20,858.00	20,858.00	19,858.00
	TOTAL	378,670.25	325,302.53	359,266.73	302,706.00
2 50200	Student Judicial/Ethical Programs				
	SALARIES-ADMIN-PROFESSIONAL	62,980.08	63,960.00	65,560.00	63,960.00
	SALARIES-SUPPORTING	23,363.00	21,694.00	22,108.00	21,528.00
	SALARIES-STUDENTS	2,361.90	2,000.00	1,586.00	2,000.00
	EMPLOYEE BENEFITS	29,685.51	6,607.03	24,238.67	.00
	TRAVEL	2,805.33	2,151.00	2,351.00	2,151.00
	OPERATING EXPENSE	15,135.35	9,300.00	15,592.50	4,482.00
	TOTAL	136,331.17	105,712.03	131,436.17	94,121.00
2 50300	Student Development				
	SALARIES-ADMIN-PROFESSIONAL	90,766.32	109,500.00	52,177.00	102,000.00
	SALARIES-SUPPORTING	25,809.70	23,816.00	26,316.00	23,634.00
	SALARIES-STUDENTS	1,186.36	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	35,348.37	2,973.53	16,638.11	.00
	TRAVEL	8,657.22	2,500.00	10,439.00	2,500.00
	OPERATING EXPENSE	12,765.80	21,171.50	32,801.00	21,284.00
	TOTAL	174,533.77	160,961.03	139,371.11	150,418.00
2 50400	Student Life				
	SALARIES-ADMIN-PROFESSIONAL	125,873.70	139,219.00	139,719.00	139,219.00
	SALARIES-SUPPORTING	31,154.03	27,151.00	27,151.00	25,058.00
	SALARIES-STUDENTS	13,160.09	5,638.00	10,388.00	5,638.00
	EMPLOYEE BENEFITS	46,723.55	11,934.28	36,407.48	.00
	TRAVEL	9,755.05	4,900.00	5,900.00	4,900.00
	OPERATING EXPENSE	20,590.43	26,003.50	35,194.00	22,127.00
	TOTAL	247,256.85	214,845.78	254,759.48	196,942.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 50510	Minority Affairs				
	SALARIES-ADMIN-PROFESSIONAL	75,252.05	99,167.00	101,667.00	97,187.00
	SALARIES-SUPPORTING	13,853.18	20,554.00	20,554.00	20,397.00
	SALARIES-STUDENTS	393.75	1,398.00	1,398.00	1,398.00
	EMPLOYEE BENEFITS	24,379.65	10,039.10	31,751.23	.00
	TRAVEL	7,366.20	2,400.00	3,400.00	2,400.00
	OPERATING EXPENSE	30,612.73	19,181.00	26,499.50	15,288.00
	TOTAL	151,857.56	152,739.10	185,269.73	136,670.00
2 50600	International Students				
	SALARIES-ADMIN-PROFESSIONAL	36,378.74	36,409.00	37,009.00	36,409.00
	SALARIES-SUPPORTING	21,930.85	23,183.00	22,885.00	23,010.00
	EMPLOYEE BENEFITS	16,505.61	4,163.09	13,406.13	.00
	OPERATING EXPENSE	8,966.97	4,402.00	8,152.00	4,402.00
	TOTAL	83,782.17	68,157.09	81,092.13	63,821.00
2 50700	Student Disability Services				
	SALARIES-ADMIN-PROFESSIONAL	147,815.76	160,270.00	151,910.00	169,020.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	9,000.00	9,000.00	.00
	SALARIES-SUPPORTING	25,032.11	27,204.00	36,092.00	26,467.00
	SALARIES-STUDENTS	13,454.80	12,100.00	6,500.00	11,100.00
	EMPLOYEE BENEFITS	44,993.28	9,552.29	37,246.71	.00
	TRAVEL	6,368.59	3,500.00	4,000.00	4,000.00
	OPERATING EXPENSE	46,824.60	63,707.50	76,790.50	52,907.00
	TOTAL	284,489.14	285,333.79	321,539.21	263,494.00
2 50800	Veterans Affairs				
	SALARIES-ADMIN-PROFESSIONAL	.00	21,120.00	21,018.00	28,159.00
	SALARIES-SUPPORTING	24,150.35	5,985.00	7,504.00	.00
	EMPLOYEE BENEFITS	11,114.56	2,977.45	10,543.78	.00
	TRAVEL	.00	400.00	800.00	400.00
	OPERATING EXPENSE	2,034.12	11,249.00	10,937.00	3,100.00
	TOTAL	37,299.03	41,731.45	50,802.78	31,659.00
2 50950	Other Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	48,813.00	43,680.48	92,790.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	8,523.00	8,523.00	.00
	SALARIES-SUPPORTING	.00	99,928.99	55,433.99	127,422.00
	EMPLOYEE BENEFITS	7,863.20	251,027.70	104,723.16	337,979.00
	TRAVEL	263.50	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	60,074.05	209,881.00	111,902.00	162,047.00
	TOTAL	68,200.75	620,173.69	326,262.63	722,238.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 51300	Residence Life Activities				
	TRAVEL	.00	625.00	625.00	625.00
	OPERATING EXPENSE	17,253.10	16,934.00	16,934.00	16,172.00
	TOTAL	17,253.10	17,559.00	17,559.00	16,797.00
2 54150	Adult Services				
	OPERATING EXPENSE	.00	.00	5,000.00	.00
	TOTAL	.00	.00	5,000.00	.00
TOTAL	Student Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	767,040.83	907,301.00	834,983.48	955,087.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	17,523.00	17,523.00	.00
	SALARIES-SUPPORTING	216,268.87	300,408.99	268,936.99	318,021.00
	SALARIES-STUDENTS	35,996.30	28,136.00	26,872.00	27,136.00
	EMPLOYEE BENEFITS	291,921.93	317,983.00	333,868.00	337,979.00
	TRAVEL	35,215.89	18,476.00	29,515.00	18,976.00
	OPERATING EXPENSE	233,229.97	402,687.50	360,660.50	321,667.00
	TOTAL	1,579,673.79	1,992,515.49	1,872,358.97	1,978,866.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Social and Cultural Development				
2 51110	Student Activities Council				
	SALARIES-ADMIN-PROFESSIONAL	12,000.00	.00	28,657.00	.00
	SALARIES-STUDENTS	14,850.06	13,650.00	13,650.00	13,650.00
	EMPLOYEE BENEFITS	174.75	.00	.00	.00
	TRAVEL	19,020.12	83,345.00	85,345.00	74,645.00
	OPERATING EXPENSE	1,050,991.04	1,234,153.00	1,203,496.00	1,061,715.00
	TOTAL	1,097,035.97	1,331,148.00	1,331,148.00	1,150,010.00
2 51210	Campus Recreation and Intramural Services (CRIS)				
	SALARIES-ADMIN-PROFESSIONAL	237,715.98	258,556.00	269,856.00	228,056.00
	SALARIES-SUPPORTING	125,095.60	98,193.00	137,075.00	102,541.00
	SALARIES-STUDENTS	144,162.08	136,600.00	141,600.00	136,000.00
	EMPLOYEE BENEFITS	84,265.18	84,000.00	84,000.00	84,000.00
	TRAVEL	11,378.47	9,500.00	16,400.00	9,500.00
	OPERATING EXPENSE	126,295.02	651,736.00	604,038.00	123,900.00
	EQUIPMENT	100,092.14	25,000.00	27,750.00	25,000.00
	TOTAL	829,004.47	1,263,585.00	1,280,719.00	708,997.00
2 51400	Aerospace Activities				
	TRAVEL	.00	250.00	250.00	250.00
	OPERATING EXPENSE	1,389.83	2,530.00	2,530.00	2,072.00
	TOTAL	1,389.83	2,780.00	2,780.00	2,322.00
2 51500	Helmsman				
	SALARIES-ADMIN-PROFESSIONAL	122,649.34	122,989.00	133,082.00	121,889.00
	SALARIES-SUPPORTING	19,649.88	19,513.00	19,513.00	19,364.00
	SALARIES-STUDENTS	124,476.11	45,952.00	106,428.00	45,952.00
	EMPLOYEE BENEFITS	43,536.60	10,612.60	34,702.56	.00
	TRAVEL	626.81	5,500.00	374.00	5,500.00
	OPERATING EXPENSE	249,296.54-	163,646.50-	218,555.50-	168,676.00-
	TOTAL	61,642.20	40,920.10	75,544.06	24,029.00
2 51610	Student Handbook				
	OPERATING EXPENSE	29,988.50	40,000.00	40,000.00	10,000.00
	TOTAL	29,988.50	40,000.00	40,000.00	10,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 51700	River City Journal				
	SALARIES-STUDENTS	.00	272.00	.00	272.00
	OPERATING EXPENSE	4,117.26-	10,649.00	10,649.00	3,973.00
	TOTAL	4,117.26-	10,921.00	10,649.00	4,245.00
2 52210	Student Government Association				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	4,000.00	.00
	SALARIES-SUPPORTING	70.55	.00	.00	.00
	SALARIES-STUDENTS	6,457.39	6,220.00	6,220.00	5,420.00
	EMPLOYEE BENEFITS	10.54	.00	.00	.00
	TRAVEL	121,023.17	139,754.00	157,754.00	36,754.00
	OPERATING EXPENSE	38,664.47	84,026.00	62,026.00	32,820.00
	TOTAL	166,226.12	230,000.00	230,000.00	74,994.00
2 52300	Student Bar Association				
	TRAVEL	2,012.00	5,975.00	4,500.00	5,975.00
	OPERATING EXPENSE	3,238.19	1,778.00	3,253.00	1,354.00
	TOTAL	5,250.19	7,753.00	7,753.00	7,329.00
2 52450	Graduate Student Association				
	SALARIES-ACADEMIC-PROFESSIONAL	.00	8,000.00	8,000.00	.00
	OPERATING EXPENSE	.00	6,480.00	8,938.50	.00
	TOTAL	.00	14,480.00	16,938.50	.00
2 53100	Orientation Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	7,800.00	7,800.00	7,800.00
	SALARIES-SUPPORTING	4,767.63	.00	2,567.00	.00
	SALARIES-STUDENTS	39,607.70	36,926.00	36,926.00	36,926.00
	EMPLOYEE BENEFITS	602.50	167.64	170.30	.00
	TRAVEL	11,104.58	2,000.00	6,000.00	200.00
	OPERATING EXPENSE	133,170.67	108,264.00	116,697.00	116,124.00
	TOTAL	189,253.08	155,157.64	170,160.30	161,050.00
2 53200	Spirit Activities				
	TRAVEL	28,020.89	10,000.00	22,500.00	.00
	OPERATING EXPENSE	5,679.63	40,000.00	27,500.00	46,411.00
	TOTAL	33,700.52	50,000.00	50,000.00	46,411.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 53500	Leadership Development				
	SALARIES-ADMIN-PROFESSIONAL	56,555.79	58,875.00	57,485.00	69,420.00
	SALARIES-SUPPORTING	14,549.85	20,200.00	20,500.00	20,046.00
	SALARIES-STUDENTS	7,387.80	.00	2,750.00	.00
	EMPLOYEE BENEFITS	19,196.03	2,241.22	18,231.84	.00
	TRAVEL	1,036.98	1,720.00	4,720.00	1,400.00
	OPERATING EXPENSE	23,293.55	10,259.00	26,325.25	10,804.00
	TOTAL	122,020.00	93,295.22	130,012.09	101,670.00
2 53600	University Center				
	SALARIES-ADMIN-PROFESSIONAL	148,579.53	180,818.00	152,827.00	178,318.00
	SALARIES-SUPPORTING	107,624.04	104,912.00	114,443.00	100,727.00
	SALARIES-STUDENTS	42,794.42	38,023.00	38,143.00	38,023.00
	EMPLOYEE BENEFITS	91,940.60	23,022.39	73,590.82	.00
	TRAVEL	2,523.12	2,514.00	2,514.00	2,514.00
	OPERATING EXPENSE	19,617.11	18,278.00	27,641.00	11,746.00
	TOTAL	413,078.82	367,567.39	409,158.82	331,328.00
2 53610	Michael D. Rose Theatre - Student Activities				
	SALARIES-ADMIN-PROFESSIONAL	42,646.68	74,002.00	62,402.00	74,002.00
	SALARIES-SUPPORTING	.00	1,000.00	2,500.00	.00
	SALARIES-STUDENTS	3,748.50	4,000.00	4,000.00	5,000.00
	EMPLOYEE BENEFITS	11,966.95	4,435.29	14,111.12	.00
	OPERATING EXPENSE	13,078.44	38,898.00	64,769.00	17,000.00
	EQUIPMENT	9,435.00	.00	.00	.00
	TOTAL	80,875.57	122,335.29	147,782.12	96,002.00
2 53650	University Center Game Room				
	SALARIES-SUPPORTING	21,999.15	20,475.00	20,475.00	20,319.00
	SALARIES-STUDENTS	13,202.09	11,179.00	11,179.00	11,179.00
	EMPLOYEE BENEFITS	6,578.00	1,546.76	4,920.05	.00
	TRAVEL	790.00	790.00	790.00	790.00
	OPERATING EXPENSE	14,904.54-	29,831.00-	29,831.00-	29,866.00-
	TOTAL	27,664.70	4,159.76	7,533.05	2,422.00
2 53950	Other Social and Cultural Development				
	EMPLOYEE BENEFITS	33,400.99	75,422.34	45,341.26-	129,667.00
	OPERATING EXPENSE	20,308.54	28,603.00	310,189.00	342,855.00
	TOTAL	53,709.53	104,025.34	264,847.74	472,522.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 50250	Student Child Care Program				
	SALARIES-ADMIN-PROFESSIONAL	20,428.23	37,640.00	25,540.00	37,640.00
	SALARIES-SUPPORTING	51,067.48	37,881.00	50,281.00	37,723.00
	SALARIES-STUDENTS	35,430.69	21,682.00	21,682.00	21,682.00
	EMPLOYEE BENEFITS	17,306.66	5,684.04	12,914.61	.00
	OPERATING EXPENSE	8,969.90-	18,662.00	18,662.00	10,129.00
	TOTAL	115,263.16	121,549.04	129,079.61	107,174.00
4 60100	Law Review				
	OPERATING EXPENSE	25,469.14	977.00-	977.00-	13,957.00
	TOTAL	25,469.14	977.00-	977.00-	13,957.00
TOTAL	Social and Cultural Development				
	SALARIES-ADMIN-PROFESSIONAL	640,575.55	740,680.00	741,649.00	717,125.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	8,000.00	8,000.00	.00
	SALARIES-SUPPORTING	344,824.18	302,174.00	367,354.00	300,720.00
	SALARIES-STUDENTS	432,116.84	314,504.00	382,578.00	314,104.00
	EMPLOYEE BENEFITS	308,978.80	207,132.28	197,300.04	213,667.00
	TRAVEL	197,536.14	261,348.00	301,147.00	137,528.00
	OPERATING EXPENSE	1,213,895.89	2,099,861.50	2,277,350.25	1,606,318.00
	EQUIPMENT	109,527.14	25,000.00	27,750.00	25,000.00
	TOTAL	3,247,454.54	3,958,699.78	4,303,128.29	3,314,462.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Social and Cultural Development -				
2 53991	Other Social and Cultural Development - Intercollegiate Athletics				
	EMPLOYEE BENEFITS	.00	1,012,612.38	423,173.98	1,349,418.00
	TOTAL	.00	1,012,612.38	423,173.98	1,349,418.00
4 80100	Athletics Administration-General				
	SALARIES-ADMIN-PROFESSIONAL	1,233,856.71	1,419,831.99	1,271,216.99	1,454,736.00
	SALARIES-SUPPORTING	299,113.26	232,755.00	253,960.00	233,851.00
	SALARIES-STUDENTS	63,542.61	63,118.00	76,889.00	63,118.00
	EMPLOYEE BENEFITS	395,587.67	96,267.39	309,055.76	.00
	TRAVEL	34,724.94	354,346.00	51,169.00	294,949.00
	OPERATING EXPENSE	4,185,703.89	3,384,856.00	2,626,390.00	4,455,032.00
	EQUIPMENT	7,260.00	63,790.00	164,073.00	63,790.00
	TOTAL	6,219,789.08	5,614,964.38	4,752,753.75	6,565,476.00
4 81100	Football				
	SALARIES-ADMIN-PROFESSIONAL	915,559.95	921,894.00	1,045,349.00	941,831.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00	.00
	SALARIES-SUPPORTING	46,394.14	41,793.00	43,068.00	41,477.00
	SALARIES-STUDENTS	37,770.75	31,874.00	26,744.00	31,874.00
	EMPLOYEE BENEFITS	268,989.15	65,453.07	218,359.50	.00
	TRAVEL	460,435.79	551,175.00	756,574.00	554,000.00
	OPERATING EXPENSE	3,568,167.33	3,847,299.00	4,016,176.00	3,667,403.00
	EQUIPMENT	28,435.71	.00	.00	.00
	TOTAL	5,326,052.82	5,459,488.07	6,106,270.50	5,236,585.00
4 82100	Basketball - Men				
	SALARIES-ADMIN-PROFESSIONAL	476,208.67	393,565.00	559,565.00	393,564.00
	SALARIES-SUPPORTING	30,614.85	31,476.00	35,612.00	33,310.00
	SALARIES-STUDENTS	13,158.00	14,000.00	12,400.00	14,000.00
	EMPLOYEE BENEFITS	143,313.36	31,585.37	102,717.88	.00
	TRAVEL	524,776.24	430,150.00	600,119.00	430,150.00
	OPERATING EXPENSE	2,586,129.74	2,326,866.00	2,708,824.00	2,326,866.00
	TOTAL	3,774,200.86	3,227,642.37	4,019,237.88	3,197,890.00
4 83010	Olympic Sports				
	SALARIES-ADMIN-PROFESSIONAL	3,306.25	.00	2,880.00	.00
	SALARIES-STUDENTS	.00	4,000.00	2,000.00	4,000.00
	EMPLOYEE BENEFITS	583.55	.00	508.32	.00
	TRAVEL	.00	.00	2,293.00	.00
	OPERATING EXPENSE	74,267.13	2,751.00	5,151.00	2,751.00
	TOTAL	78,156.93	6,751.00	12,832.32	6,751.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 83110	Baseball - Men				
	SALARIES-ADMIN-PROFESSIONAL	105,542.38	94,012.00	116,932.00	93,412.00
	SALARIES-SUPPORTING	.00	250.00	250.00	250.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	30,560.83	7,161.09	24,521.30	.00
	TRAVEL	136,231.78	106,850.00	104,850.00	106,850.00
	OPERATING EXPENSE	254,454.48	246,531.00	248,531.00	246,531.00
	TOTAL	526,789.47	455,804.09	496,084.30	448,043.00
4 83210	Track - Men				
	SALARIES-ADMIN-PROFESSIONAL	43,538.12	43,688.00	51,360.00	48,860.00
	EMPLOYEE BENEFITS	14,383.67	3,304.70	9,207.74	.00
	TRAVEL	65,737.16	38,750.00	38,750.00	38,750.00
	OPERATING EXPENSE	305,135.40	245,880.00	245,880.00	245,880.00
	TOTAL	428,794.35	331,622.70	345,197.74	333,490.00
4 83310	Golf - Men				
	SALARIES-ADMIN-PROFESSIONAL	19,208.39	50,000.00	50,000.00	50,000.00
	EMPLOYEE BENEFITS	4,477.83	4,412.05	12,967.35	.00
	TRAVEL	26,588.48	24,300.00	22,069.00	24,300.00
	OPERATING EXPENSE	79,896.30	88,680.00	90,911.00	88,680.00
	TOTAL	130,171.00	167,392.05	175,947.35	162,980.00
4 83410	Tennis - Men				
	SALARIES-ADMIN-PROFESSIONAL	35,787.40	36,418.00	36,918.00	36,418.00
	SALARIES-STUDENTS	.00	200.00	200.00	200.00
	EMPLOYEE BENEFITS	14,596.88	3,857.80	11,863.50	.00
	TRAVEL	20,417.88	14,800.00	35,800.00	14,800.00
	OPERATING EXPENSE	132,581.23	96,040.00	96,040.00	96,040.00
	TOTAL	203,383.39	151,315.80	180,821.50	147,458.00
4 83510	Rifle				
	SALARIES-ADMIN-PROFESSIONAL	5,122.53	3,300.00	3,300.00	3,300.00
	EMPLOYEE BENEFITS	391.86	.00	130.64	.00
	TRAVEL	7,874.82	7,050.00	7,311.00	7,050.00
	OPERATING EXPENSE	37,876.53	17,640.00	20,004.00	17,640.00
	TOTAL	51,265.74	27,990.00	30,745.64	27,990.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 83610	Soccer - Men				
	SALARIES-ADMIN-PROFESSIONAL	28,389.76	40,319.00	51,274.00	50,874.00
	SALARIES-STUDENTS	12,512.50	1,300.00	1,300.00	1,300.00
	EMPLOYEE BENEFITS	7,604.58	1,948.91	8,664.47	.00
	TRAVEL	65,383.36	61,950.00	46,896.00	61,950.00
	OPERATING EXPENSE	234,372.99	180,280.00	195,334.00	178,780.00
	TOTAL	348,263.19	285,797.91	303,468.47	292,904.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	2,866,520.16	3,003,027.99	3,188,794.99	3,072,995.00
	SALARIES-ACADEMIC-PROFESSIONAL	300.00	.00	.00	.00
	SALARIES-SUPPORTING	376,122.25	306,274.00	332,890.00	308,888.00
	SALARIES-STUDENTS	126,983.86	115,492.00	120,533.00	115,492.00
	EMPLOYEE BENEFITS	880,489.38	1,226,602.76	1,121,170.44	1,349,418.00
	TRAVEL	1,342,170.45	1,589,371.00	1,665,831.00	1,532,799.00
	OPERATING EXPENSE	11,458,585.02	10,436,823.00	10,253,241.00	11,325,603.00
	EQUIPMENT	35,695.71	63,790.00	164,073.00	63,790.00
	TOTAL	17,086,866.83	16,741,380.75	16,846,533.43	17,768,985.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Social and Cultural Development -				
4 70100	Intercollegiate Athletics				
	SALARIES-ADMIN-PROFESSIONAL	239,625.93	245,274.00	264,129.00	250,129.00
	SALARIES-SUPPORTING	44,449.59	45,261.00	45,961.00	44,927.00
	SALARIES-STUDENTS	11,846.24	15,038.00	14,554.00	25,038.00
	EMPLOYEE BENEFITS	85,552.49	22,648.92	74,904.26	.00
	TRAVEL	11,363.36	11,700.00	14,410.00	11,700.00
	OPERATING EXPENSE	82,900.75	108,168.00	105,458.00	108,168.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	475,738.36	451,089.92	522,416.26	442,962.00
4 70300	Volleyball - Women				
	SALARIES-ADMIN-PROFESSIONAL	127,776.85	122,074.00	122,734.00	120,974.00
	SALARIES-SUPPORTING	613.99	.00	200.00	.00
	SALARIES-STUDENTS	1,968.25	235.00	1,150.00	235.00
	EMPLOYEE BENEFITS	39,629.37	8,816.70	31,831.28	.00
	TRAVEL	116,687.17	96,800.00	154,070.00	81,800.00
	OPERATING EXPENSE	331,595.15	309,654.00	301,454.00	324,654.00
	TOTAL	618,270.78	537,579.70	611,439.28	527,663.00
4 70400	Tennis - Women				
	SALARIES-ADMIN-PROFESSIONAL	39,891.40	37,513.00	40,013.00	37,513.00
	SALARIES-STUDENTS	.00	800.00	.00	800.00
	EMPLOYEE BENEFITS	9,387.69	2,352.42	7,511.08	.00
	TRAVEL	28,634.32	31,625.00	32,425.00	31,625.00
	OPERATING EXPENSE	151,091.07	139,690.00	140,490.00	139,690.00
	TOTAL	229,004.48	211,980.42	220,439.08	209,628.00
4 70500	Golf - Women				
	SALARIES-ADMIN-PROFESSIONAL	41,585.83	41,134.01	44,133.01	40,800.00
	SALARIES-STUDENTS	.00	300.00	300.00	300.00
	EMPLOYEE BENEFITS	9,742.27	2,572.16	10,251.51	.00
	TRAVEL	32,947.30	35,050.00	32,806.00	35,050.00
	OPERATING EXPENSE	100,786.23	128,340.00	130,584.00	128,340.00
	TOTAL	185,061.63	207,396.17	218,074.52	204,490.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 70600	Track - Women				
	SALARIES-ADMIN-PROFESSIONAL	60,590.43	57,144.00	77,247.00	71,757.00
	SALARIES-STUDENTS	.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	19,477.02	5,476.00	21,594.59	.00
	TRAVEL	65,685.75	60,775.00	60,125.00	60,775.00
	OPERATING EXPENSE	334,611.68	352,840.00	353,490.00	352,840.00
	TOTAL	480,364.88	477,235.00	513,456.59	486,372.00
4 70700	Soccer - Women				
	SALARIES-ADMIN-PROFESSIONAL	56,945.04	57,740.00	58,040.00	57,740.00
	SALARIES-STUDENTS	2,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	15,862.43	4,326.63	13,193.59	.00
	TRAVEL	70,318.74	68,550.00	59,608.00	68,550.00
	OPERATING EXPENSE	247,104.22	247,979.00	256,921.00	245,154.00
	TOTAL	392,230.43	378,595.63	387,762.59	371,444.00
4 75100	Basketball - Women				
	SALARIES-ADMIN-PROFESSIONAL	279,179.25	290,820.00	292,217.00	295,372.00
	SALARIES-SUPPORTING	45,081.33	38,239.00	41,212.00	37,959.00
	SALARIES-STUDENTS	7,126.06	6,946.00	5,506.00	9,446.00
	EMPLOYEE BENEFITS	85,166.80	20,913.13	66,032.21	.00
	TRAVEL	189,033.42	211,950.00	210,250.00	211,950.00
	OPERATING EXPENSE	715,245.47	553,300.00	549,600.00	550,800.00
	TOTAL	1,320,832.33	1,122,168.13	1,164,817.21	1,105,527.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMIN-PROFESSIONAL	845,594.73	851,699.01	898,513.01	874,285.00
	SALARIES-SUPPORTING	90,144.91	83,500.00	87,373.00	82,886.00
	SALARIES-STUDENTS	22,940.55	24,319.00	22,510.00	36,819.00
	EMPLOYEE BENEFITS	264,818.07	67,105.96	225,318.52	.00
	TRAVEL	514,670.06	516,450.00	563,694.00	501,450.00
	OPERATING EXPENSE	1,963,334.57	1,839,971.00	1,837,997.00	1,849,646.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	3,701,502.89	3,386,044.97	3,638,405.53	3,348,086.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Counseling and Career Guidance				
2 54100	Career and Employment Services				
	SALARIES-ADMIN-PROFESSIONAL	151,622.92	172,780.00	173,415.00	212,153.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	150.00	350.00	.00
	SALARIES-SUPPORTING	80,683.73	79,262.00	74,431.00	44,207.00
	SALARIES-STUDENTS	3,766.95	5,000.00	6,825.00	.00
	EMPLOYEE BENEFITS	69,069.69	16,958.54	58,253.94	.00
	TRAVEL	7,619.53	6,125.00	6,815.00	6,125.00
	OPERATING EXPENSE	72,991.43	84,967.50	100,755.50	78,027.00
	TOTAL	385,754.25	365,243.04	420,845.44	340,512.00
2 54150	Adult Services				
	SALARIES-ADMIN-PROFESSIONAL	23,689.35	44,040.00	43,040.00	43,314.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	1,000.00	.00
	SALARIES-SUPPORTING	21,888.13	22,351.00	22,351.00	26,103.00
	SALARIES-STUDENTS	6,342.44	6,734.00	6,734.00	6,734.00
	EMPLOYEE BENEFITS	11,415.24	2,111.18	11,669.03	.00
	TRAVEL	.00	2,500.00	1,930.00	.00
	OPERATING EXPENSE	10,314.68	21,474.50	27,528.00	26,018.00
	TOTAL	73,649.84	99,210.68	114,252.03	102,169.00
2 54200	Center for Student Development				
	SALARIES-ADMIN-PROFESSIONAL	742,654.69	769,280.00	788,872.19	819,362.00
	SALARIES-ACADEMIC-PROFESSIONAL	253,641.96	249,872.00	247,388.00	252,772.00
	SALARIES-SUPPORTING	142,391.68	123,997.00	127,519.00	132,385.00
	SALARIES-STUDENTS	5,738.78	4,691.00	6,191.00	4,691.00
	EMPLOYEE BENEFITS	363,605.39	80,805.95	256,345.86	.00
	TRAVEL	18,830.65	16,000.00	17,000.00	7,500.00
	OPERATING EXPENSE	156,884.72	146,331.00	181,420.50	98,375.00
	TOTAL	1,683,747.87	1,390,976.95	1,624,736.55	1,315,085.00
2 54400	Remedial and Developmental Guidance and Counseling				
	SALARIES-ADMIN-PROFESSIONAL	5,694.05	5,751.00	3,895.41	6,000.00
	SALARIES-SUPPORTING	.00	695.00	695.00	695.00
	EMPLOYEE BENEFITS	1,819.96	122.94	806.87	.00
	TOTAL	7,514.01	6,568.94	5,397.28	6,695.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 54950	Other Counseling and Career Guidance				
	EMPLOYEE BENEFITS	14,175.94-	335,552.39	122,706.30	469,737.00
	OPERATING EXPENSE	10,834.81	24,054.00	94,300.00	86,300.00
	TOTAL	3,341.13-	359,606.39	217,006.30	556,037.00
TOTAL	Counseling and Career Guidance				
	SALARIES-ADMIN-PROFESSIONAL	923,661.01	991,851.00	1,009,222.60	1,080,829.00
	SALARIES-ACADEMIC-PROFESSIONAL	253,641.96	250,022.00	248,738.00	252,772.00
	SALARIES-SUPPORTING	244,963.54	226,305.00	224,996.00	203,390.00
	SALARIES-STUDENTS	15,848.17	16,425.00	19,750.00	11,425.00
	EMPLOYEE BENEFITS	431,734.34	435,551.00	449,782.00	469,737.00
	TRAVEL	26,450.18	24,625.00	25,745.00	13,625.00
	OPERATING EXPENSE	251,025.64	276,827.00	404,004.00	288,720.00
	TOTAL	2,147,324.84	2,221,606.00	2,382,237.60	2,320,498.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Financial Aid Administration				
2 55100	Student Aid Office				
	SALARIES-ADMIN-PROFESSIONAL	353,867.77	416,762.00	443,914.00	444,266.00
	SALARIES-SUPPORTING	241,081.85	242,416.00	265,800.00	251,145.00
	SALARIES-STUDENTS	13,027.77	5,970.00	10,870.00	5,970.00
	EMPLOYEE BENEFITS	203,196.83	53,287.96	176,510.88	.00
	TRAVEL	8,298.19	3,500.00	7,550.00	500.00
	OPERATING EXPENSE	113,388.16	107,652.50	119,023.00	109,683.00
	TOTAL	932,860.57	829,588.46	1,023,667.88	811,564.00
2 55300	Student Financial Services Administration				
	SALARIES-ADMIN-PROFESSIONAL	168,642.63	173,527.00	195,819.00	204,027.00
	SALARIES-SUPPORTING	263,307.67	245,562.00	245,252.00	237,280.00
	SALARIES-STUDENTS	1,673.44	20,849.00	7,991.00	11,849.00
	EMPLOYEE BENEFITS	127,836.04	32,963.21	116,198.98	.00
	TRAVEL	4,732.67	500.00	4,500.00	.00
	OPERATING EXPENSE	96,908.29	75,723.00	89,723.00	59,779.00
	TOTAL	663,100.74	549,124.21	659,483.98	512,935.00
2 55950	Other Financial Aid Administration				
	EMPLOYEE BENEFITS	3,651.88-	290,501.83	97,168.14	404,391.00
	OPERATING EXPENSE	298,644.37	270,517.00	68,600.00	62,800.00
	TOTAL	294,992.49	561,018.83	165,768.14	467,191.00
TOTAL	Financial Aid Administration				
	SALARIES-ADMIN-PROFESSIONAL	522,510.40	590,289.00	639,733.00	648,293.00
	SALARIES-SUPPORTING	504,389.52	487,978.00	511,052.00	488,425.00
	SALARIES-STUDENTS	14,701.21	26,819.00	18,861.00	17,819.00
	EMPLOYEE BENEFITS	327,380.99	376,753.00	389,878.00	404,391.00
	TRAVEL	13,030.86	4,000.00	12,050.00	500.00
	OPERATING EXPENSE	508,940.82	453,892.50	277,346.00	232,262.00
	TOTAL	1,890,953.80	1,939,731.50	1,848,920.00	1,791,690.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Student Admissions and Records				
2 56200	Law Admissions				
	SALARIES-ADMIN-PROFESSIONAL	52,034.68	52,624.00	53,524.00	52,499.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,700.00	.00	.00	.00
	SALARIES-SUPPORTING	20,598.95	20,633.00	21,833.00	20,475.00
	SALARIES-STUDENTS	2,617.84	1,000.00	1,000.00	.00
	EMPLOYEE BENEFITS	25,529.72	5,179.45	16,548.91	.00
	TRAVEL	3,836.17	8,500.00	11,058.00	4,000.00
	OPERATING EXPENSE	31,518.13	28,180.00	23,122.00	26,178.00
	TOTAL	137,835.49	116,116.45	127,085.91	103,152.00
2 56300	Student Relations				
	SALARIES-ADMIN-PROFESSIONAL	343,977.78	367,179.00	369,878.96	366,579.00
	SALARIES-SUPPORTING	38,425.89	42,041.00	46,298.00	36,758.00
	SALARIES-STUDENTS	214,475.07	93,425.00	233,950.00	93,425.00
	EMPLOYEE BENEFITS	147,699.57	34,062.62	130,025.27	.00
	TRAVEL	7,441.98	15,871.00	22,569.00	18,771.00
	OPERATING EXPENSE	524,753.68	672,407.00	497,915.00	486,345.00
	EQUIPMENT	.00	2.00	30,502.00	.00
	TOTAL	1,276,773.97	1,224,987.62	1,331,138.23	1,001,878.00
2 56303	Enrollment Services				
	SALARIES-ADMIN-PROFESSIONAL	84,679.52	84,500.00	84,500.00	84,500.00
	SALARIES-SUPPORTING	29,051.95	33,015.00	33,015.00	30,298.00
	SALARIES-STUDENTS	35.75	500.00	500.00	500.00
	EMPLOYEE BENEFITS	34,272.34	8,170.94	27,809.09	.00
	TRAVEL	1,340.78	3,706.00	7,206.00	3,706.00
	OPERATING EXPENSE	8,031.66	40,402.00	26,902.00	27,182.00
	TOTAL	157,412.00	170,293.94	179,932.09	146,186.00
2 56310	Desegregation II-M: Prelaw/Health Recruitment				
	TRAVEL	1,250.00	.00	.00	.00
	TOTAL	1,250.00	.00	.00	.00
2 56400	Catalogues				
	OPERATING EXPENSE	677.86	61,753.00	61,753.00	.00
	TOTAL	677.86	61,753.00	61,753.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 56600	Admissions				
	SALARIES-ADMIN-PROFESSIONAL	453,531.11	486,506.00	491,406.00	474,189.00
	SALARIES-SUPPORTING	250,180.95	253,233.00	272,554.00	249,373.00
	SALARIES-STUDENTS	13,745.15	26,245.00	26,245.00	26,245.00
	EMPLOYEE BENEFITS	252,596.00	61,048.36	201,779.81	.00
	TRAVEL	13,784.00	3,984.00	13,284.00	3,984.00
	OPERATING EXPENSE	119,754.60	136,468.00	127,168.00	91,904.00
	TOTAL	1,103,591.81	967,484.36	1,132,436.81	845,695.00
2 56700	Graduate Admissions				
	SALARIES-ADMIN-PROFESSIONAL	91,323.80	106,038.00	112,038.00	108,619.00
	SALARIES-SUPPORTING	36,288.41	39,567.00	35,602.00	35,764.00
	SALARIES-STUDENTS	11,728.55	7,861.00	7,861.00	7,861.00
	EMPLOYEE BENEFITS	43,361.62	11,016.52	43,112.00	.00
	TRAVEL	2,765.77	.00	850.00	.00
	OPERATING EXPENSE	44,803.85	22,207.00	31,355.00	30,500.00
	TOTAL	230,272.00	186,689.52	230,818.00	182,744.00
2 57140	Registrar's Office				
	SALARIES-ADMIN-PROFESSIONAL	416,023.23	429,412.00	437,512.00	425,469.00
	SALARIES-SUPPORTING	477,260.86	483,293.00	497,124.00	483,543.00
	SALARIES-STUDENTS	33,055.78	26,571.00	43,071.00	27,647.00
	EMPLOYEE BENEFITS	293,426.63	72,133.89	245,387.30	.00
	TRAVEL	2,607.08	6,338.00	6,338.00	6,338.00
	OPERATING EXPENSE	143,468.94	296,847.00	250,347.00	195,895.00
	TOTAL	1,365,842.52	1,314,594.89	1,479,779.30	1,138,892.00
2 57950	Other Student Admissions and Records				
	EMPLOYEE BENEFITS	5,236.60-	714,688.02	247,225.01	998,003.00
	OPERATING EXPENSE	1,058,993.16	797,241.00	185,700.00	170,300.00
	TOTAL	1,053,756.56	1,511,929.02	432,925.01	1,168,303.00
2 59017	Office of Enrollment Systems				
	SALARIES-ADMIN-PROFESSIONAL	176,596.91	200,288.00	257,384.00	240,122.00
	SALARIES-SUPPORTING	23,093.40	.00	.00	.00
	SALARIES-STUDENTS	10,470.00	.00	.00	.00
	EMPLOYEE BENEFITS	55,131.50	13,166.20	48,699.61	.00
	TRAVEL	356.65	1,700.00	1,700.00	.00
	OPERATING EXPENSE	11,960.90	16,192.00	19,339.00	5,000.00
	TOTAL	277,609.36	231,346.20	327,122.61	245,122.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
TOTAL	Student Admissions and Records				
	SALARIES-ADMIN-PROFESSIONAL	1,618,167.03	1,726,547.00	1,806,242.96	1,751,977.00
	SALARIES-ACADEMIC-PROFESSIONAL	1,700.00	.00	.00	.00
	SALARIES-SUPPORTING	874,900.41	871,782.00	906,426.00	856,211.00
	SALARIES-STUDENTS	286,128.14	155,602.00	312,627.00	155,678.00
	EMPLOYEE BENEFITS	846,780.78	919,466.00	960,587.00	998,003.00
	TRAVEL	33,382.43	40,099.00	63,005.00	36,799.00
	OPERATING EXPENSE	1,943,962.78	2,071,697.00	1,223,601.00	1,033,304.00
	EQUIPMENT	.00	2.00	30,502.00	.00
	TOTAL	5,605,021.57	5,785,195.00	5,302,990.96	4,831,972.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Student Health Services				
2 58100	Health Services				
	SALARIES-ADMIN-PROFESSIONAL	380,441.64	393,944.00	391,043.96	396,241.00
	SALARIES-SUPPORTING	86,402.79	67,574.00	67,822.00	85,233.00
	SALARIES-STUDENTS	1,925.30	2,200.00	2,200.00	2,200.00
	EMPLOYEE BENEFITS	137,079.86	30,855.57	101,432.39	.00
	TRAVEL	4,751.32	7,000.00	7,000.00	7,000.00
	OPERATING EXPENSE	83,587.40	133,945.00	139,087.00	80,166.00
	EQUIPMENT	31,500.00	.00	.00	.00
	TOTAL	725,688.31	635,518.57	708,585.35	570,840.00
2 58950	Other Student Health Services				
	EMPLOYEE BENEFITS	6,185.65	112,354.43	37,888.61	144,927.00
	OPERATING EXPENSE	3,162.61	3,186.00	30,000.00	27,400.00
	TOTAL	9,348.26	115,540.43	67,888.61	172,327.00
TOTAL	Student Health Services				
	SALARIES-ADMIN-PROFESSIONAL	380,441.64	393,944.00	391,043.96	396,241.00
	SALARIES-SUPPORTING	86,402.79	67,574.00	67,822.00	85,233.00
	SALARIES-STUDENTS	1,925.30	2,200.00	2,200.00	2,200.00
	EMPLOYEE BENEFITS	143,265.51	143,210.00	139,321.00	144,927.00
	TRAVEL	4,751.32	7,000.00	7,000.00	7,000.00
	OPERATING EXPENSE	86,750.01	137,131.00	169,087.00	107,566.00
	EQUIPMENT	31,500.00	.00	.00	.00
	TOTAL	735,036.57	751,059.00	776,473.96	743,167.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	8,564,511.35	9,205,339.00	9,510,183.00	9,496,832.00
	SALARIES-ACADEMIC-PROFESSIONAL	255,641.96	275,545.00	274,261.00	252,772.00
	SALARIES-SUPPORTING	2,738,016.47	2,645,995.99	2,766,849.99	2,643,774.00
	SALARIES-STUDENTS	936,640.37	683,497.00	905,931.00	680,673.00
	EMPLOYEE BENEFITS	3,495,369.80	3,693,804.00	3,817,225.00	3,918,122.00
	TRAVEL	2,167,207.33	2,461,369.00	2,667,987.00	2,248,677.00
	OPERATING EXPENSE	17,659,724.70	17,718,890.50	16,803,286.75	16,765,086.00
	EQUIPMENT	176,722.85	91,792.00	225,325.00	91,790.00
	TOTAL	35,993,834.83	36,776,232.49	36,971,048.74	36,097,726.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
*** Executive Management					
2 60110	President's Office				
	SALARIES-ADMIN-PROFESSIONAL	417,667.24	463,568.00	539,402.00	563,446.00
	SALARIES-SUPPORTING	24,262.84	27,217.00	27,217.00	27,008.00
	SALARIES-STUDENTS	3,449.93	5,452.00	5,452.00	5,452.00
	EMPLOYEE BENEFITS	86,222.62	22,765.12	80,044.92	.00
	TRAVEL	19,712.89	25,959.00	18,859.00	25,959.00
	OPERATING EXPENSE	98,738.74	702,159.00	75,815.00	35,314.00
	TOTAL	650,054.26	1,247,120.12	746,789.92	657,179.00
2 60200	Provost's Office				
	SALARIES-ADMIN-PROFESSIONAL	483,306.95	440,208.00	408,337.00	402,519.00
	SALARIES-SUPPORTING	27,065.55	26,056.00	27,056.00	25,857.00
	SALARIES-STUDENTS	7,040.89	5,494.00	6,494.00	5,494.00
	EMPLOYEE BENEFITS	130,430.22	26,894.60	82,837.27	.00
	TRAVEL	18,110.97	18,000.00	19,750.00	18,000.00
	OPERATING EXPENSE	25,730.82	21,148.00	26,398.00	19,325.00
	TOTAL	691,685.40	537,800.60	570,872.27	471,195.00
2 60350	Vice President, Advancement				
	SALARIES-ADMIN-PROFESSIONAL	23,361.12	38,259.00	154,983.31	106,116.00
	SALARIES-SUPPORTING	.00	60,097.00-	49,068.00-	17,120.00-
	EMPLOYEE BENEFITS	4,475.07	6,434.97	25,029.91	.00
	TRAVEL	3,499.69	7,860.00	6,499.00	3,660.00
	OPERATING EXPENSE	44,151.79	50,217.00	52,605.00	13,773.00
	TOTAL	75,487.67	42,673.97	190,049.22	106,429.00
2 60400	Vice President, Business and Finance				
	SALARIES-ADMIN-PROFESSIONAL	297,331.20	306,334.00	308,434.00	304,834.00
	SALARIES-SUPPORTING	26,180.35	24,248.00	26,748.00	24,063.00
	SALARIES-STUDENTS	4,605.73	5,668.00	5,668.00	5,668.00
	EMPLOYEE BENEFITS	73,030.23	18,637.21	57,023.77	.00
	TRAVEL	17,952.96	37,241.00	37,241.00	12,241.00
	OPERATING EXPENSE	71,376.13	103,656.00	104,407.00	30,338.00
	TOTAL	490,476.60	495,784.21	539,521.77	377,144.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 60500	Vice President, Student Affairs				
	SALARIES-ADMIN-PROFESSIONAL	217,445.00	186,589.00	189,889.00	192,588.00
	SALARIES-SUPPORTING	818.25	6,000.00	12,400.00	.00
	EMPLOYEE BENEFITS	45,215.52	11,299.68	33,422.17	.00
	TRAVEL	6,237.74	9,698.00	9,698.00	1,698.00
	OPERATING EXPENSE	51,560.22	145,116.00	157,338.00	18,304.00
	EQUIPMENT	8,683.92	.00	5,735.00	.00
	TOTAL	329,960.65	358,702.68	408,482.17	212,590.00
2 60600	Vice President, Information Systems				
	SALARIES-ADMIN-PROFESSIONAL	268,114.72	310,753.00	308,819.00	196,476.00
	SALARIES-SUPPORTING	46,363.20	44,590.00	46,874.00	44,051.00
	SALARIES-STUDENTS	6,355.02	8,500.00	8,850.00	8,500.00
	EMPLOYEE BENEFITS	70,698.19	24,529.18	62,716.46	.00
	TRAVEL	18,744.44	13,073.00	19,900.00	12,400.00
	OPERATING EXPENSE	48,255.19	188,804.00	185,738.50	48,790.00
	EQUIPMENT	.00	.00	12,198.00	.00
	TOTAL	458,530.76	590,249.18	645,095.96	310,217.00
2 61300	Faculty Senate				
	SALARIES-ADMIN-PROFESSIONAL	4,913.79	3,600.00	14,812.00	1,600.00
	SALARIES-SUPPORTING	17,581.53	23,872.00	17,899.00	23,740.00
	SALARIES-STUDENTS	731.88	1,820.00	3,820.00	1,820.00
	EMPLOYEE BENEFITS	6,892.39	1,870.83	3,615.21	.00
	TRAVEL	3,153.02	4,729.00	4,729.00	4,729.00
	OPERATING EXPENSE	14,371.66	24,707.00	23,707.00	10,162.00
	TOTAL	47,644.27	60,598.83	68,582.21	42,051.00
2 61350	Staff Senate				
	OPERATING EXPENSE	417.26	12,102.00	12,102.00	4,330.00
	TOTAL	417.26	12,102.00	12,102.00	4,330.00
2 61400	Institutional Research				
	SALARIES-ADMIN-PROFESSIONAL	272,198.94	278,783.00	285,237.00	292,772.00
	EMPLOYEE BENEFITS	77,967.32	20,654.95	66,124.53	.00
	TRAVEL	8,060.17	6,028.00	11,528.00	5,028.00
	OPERATING EXPENSE	7,268.66	10,879.00	6,029.00	11,091.00
	TOTAL	365,495.09	316,344.95	368,918.53	308,891.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 61500	Legal Counsel Office				
	SALARIES-ADMIN-PROFESSIONAL	265,054.49	301,043.00	290,660.00	300,643.00
	SALARIES-SUPPORTING	26,912.30	27,746.00	27,746.00	27,534.00
	SALARIES-STUDENTS	3,025.23	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	74,501.68	21,227.47	61,223.77	.00
	TRAVEL	4,688.40	7,304.00	7,304.00	3,804.00
	OPERATING EXPENSE	111,402.81	179,574.50	191,468.50	174,281.00
	TOTAL	485,584.91	543,394.97	584,902.27	512,762.00
2 61600	Membership Fees				
	OPERATING EXPENSE	72,060.00	68,823.00	74,223.00	68,797.00
	TOTAL	72,060.00	68,823.00	74,223.00	68,797.00
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	99,263.00-	.00	82,271.00-
	SALARIES-SUPPORTING	.00	49,732.00-	2,494.00	51,692.00-
	EMPLOYEE BENEFITS	16,971.30	454,262.99	166,426.99	652,333.00
	OPERATING EXPENSE	156,173.05	380,240.00	202,100.00	189,300.00
	TOTAL	173,144.35	685,507.99	371,020.99	707,670.00
TOTAL	Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	2,249,393.45	2,229,874.00	2,500,573.31	2,278,723.00
	SALARIES-SUPPORTING	169,184.02	69,900.00	139,366.00	103,441.00
	SALARIES-STUDENTS	25,208.68	33,434.00	36,784.00	33,434.00
	EMPLOYEE BENEFITS	586,404.54	608,577.00	638,465.00	652,333.00
	TRAVEL	100,160.28	129,892.00	135,508.00	87,519.00
	OPERATING EXPENSE	701,506.33	1,887,425.50	1,111,931.00	623,805.00
	EQUIPMENT	8,683.92	.00	17,933.00	.00
	TOTAL	3,840,541.22	4,959,102.50	4,580,560.31	3,779,255.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Fiscal Operations				
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	26,491.00-	.95	31,379.00-
	SALARIES-SUPPORTING	.00	13,162.00-	1,612.00	17,596.00-
	TOTAL	.00	39,653.00-	1,612.95	48,975.00-
2 62100	Finance Office				
	SALARIES-ADMIN-PROFESSIONAL	173,285.73	204,025.00	205,025.00	201,625.00
	SALARIES-SUPPORTING	23,094.53	23,797.00	27,210.00	23,615.00
	SALARIES-STUDENTS	.00	2,611.00	1,611.00	2,611.00
	EMPLOYEE BENEFITS	61,213.65	16,673.65	53,688.82	.00
	TRAVEL	4,907.06	6,900.00	6,000.00	4,500.00
	OPERATING EXPENSE	66,141.55	77,159.00	69,146.00	67,633.00
	TOTAL	328,642.52	331,165.65	362,680.82	299,984.00
2 62105	Business and Finance Technology				
	SALARIES-ADMIN-PROFESSIONAL	547,880.30	571,896.00	545,754.00	568,896.00
	SALARIES-SUPPORTING	25,957.43	21,153.00	24,640.00	21,899.00
	SALARIES-STUDENTS	.00	5,519.00	5,519.00	5,519.00
	EMPLOYEE BENEFITS	158,357.86	38,909.57	121,592.37	.00
	TRAVEL	7,595.68	9,550.00	12,550.00	9,550.00
	OPERATING EXPENSE	22,327.35	55,819.00	72,074.00	19,575.00
	EQUIPMENT	23,952.00	.00	8,500.00	.00
	TOTAL	786,070.62	702,846.57	790,629.37	625,439.00
2 62155	Payroll Office				
	SALARIES-ADMIN-PROFESSIONAL	151,603.21	167,275.00	154,520.00	169,865.00
	SALARIES-SUPPORTING	66,519.42	75,466.00	79,875.00	74,944.00
	SALARIES-STUDENTS	4,885.00	6,700.00	5,500.00	6,700.00
	EMPLOYEE BENEFITS	69,565.66	15,669.16	53,484.58	.00
	TRAVEL	2,155.41	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	18,646.14	15,325.00	18,116.00	12,900.00
	TOTAL	313,374.84	283,435.16	314,495.58	267,409.00
2 62200	Accounting Office				
	SALARIES-ADMIN-PROFESSIONAL	365,619.76	377,139.00	394,065.00	381,192.00
	SALARIES-SUPPORTING	165,861.44	168,983.00	172,040.00	169,380.00
	SALARIES-STUDENTS	5,301.34	10,645.00	.00	10,645.00
	EMPLOYEE BENEFITS	193,215.00	45,544.15	151,698.90	.00
	TRAVEL	20,452.62	7,054.00	6,517.00	2,800.00
	OPERATING EXPENSE	50,629.04	32,666.75	42,743.75	31,270.00
	TOTAL	801,079.20	642,031.90	767,064.65	595,287.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 62300	Grants and Contracts Accounting				
	SALARIES-ADMIN-PROFESSIONAL	260,373.35	270,744.00	247,427.05	322,001.00
	SALARIES-SUPPORTING	44,020.13	100.00	99,688.00	100.00
	EMPLOYEE BENEFITS	82,185.61	16,436.10	61,378.26	.00
	TRAVEL	8,645.68	1,746.00	3,124.00	8,100.00
	OPERATING EXPENSE	14,910.05	4,241.50	37,274.00	8,605.00
	TOTAL	410,134.82	293,267.60	448,891.31	338,806.00
2 62400	Bursar's Office				
	SALARIES-ADMIN-PROFESSIONAL	228,284.64	228,650.00	234,150.00	228,650.00
	SALARIES-SUPPORTING	99,707.56	100,851.00	99,929.00	100,965.00
	SALARIES-STUDENTS	26,199.87	9,233.00	.00	9,233.00
	EMPLOYEE BENEFITS	109,039.95	26,023.03	86,914.86	.00
	TRAVEL	5,380.63	3,500.00	10,500.00	.00
	OPERATING EXPENSE	1,175,246.99	1,181,627.00	1,003,177.00	1,184,891.00
	TOTAL	1,643,859.64	1,549,884.03	1,434,670.86	1,523,739.00
2 62500	Office of Financial Planning				
	SALARIES-ADMIN-PROFESSIONAL	256,720.06	246,921.00	246,517.00	251,271.00
	SALARIES-SUPPORTING	25,990.28	25,087.00	24,587.00	23,998.00
	SALARIES-STUDENTS	1,664.80	4,181.00	5,681.00	4,081.00
	EMPLOYEE BENEFITS	71,249.07	15,525.05	54,991.50	.00
	TRAVEL	1,784.66	2,192.00	4,392.00	2,192.00
	OPERATING EXPENSE	22,805.68	18,788.00	18,588.00	17,731.00
	TOTAL	380,214.55	312,694.05	354,756.50	299,273.00
2 62600	Internal Auditing				
	SALARIES-ADMIN-PROFESSIONAL	247,556.96	254,196.00	242,627.00	253,585.00
	SALARIES-SUPPORTING	39,790.57	36,448.00	36,448.00	36,245.00
	SALARIES-STUDENTS	2,151.86	6,593.00	1,391.00	6,593.00
	EMPLOYEE BENEFITS	60,471.63	10,457.03	35,296.69	.00
	TRAVEL	2,510.36	6,500.00	7,705.00	6,500.00
	OPERATING EXPENSE	17,794.68	44,900.00	40,146.50	12,177.00
	TOTAL	370,276.06	359,094.03	363,614.19	315,100.00
2 62620	Tennessee Board of Regents Director of System Internal Audit Expense				
	OPERATING EXPENSE	.00	.00	.00	24,900.00
	TOTAL	.00	.00	.00	24,900.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 62700	Investment and Banking Expense				
	OPERATING EXPENSE	422,950.64	400,000.00	450,000.00	450,000.00
	TOTAL	422,950.64	400,000.00	450,000.00	450,000.00
2 62950	Other Fiscal Operations				
	EMPLOYEE BENEFITS	516.03	651,729.26	227,599.02	871,892.00
	OPERATING EXPENSE	958,193.47	766,675.00	175,900.00	160,700.00
	TOTAL	958,709.50	1,418,404.26	403,499.02	1,032,592.00
TOTAL	Fiscal Operations				
	SALARIES-ADMIN-PROFESSIONAL	2,231,324.01	2,294,355.00	2,270,086.00	2,345,706.00
	SALARIES-SUPPORTING	490,941.36	438,723.00	566,029.00	433,550.00
	SALARIES-STUDENTS	40,202.87	45,482.00	19,702.00	45,382.00
	EMPLOYEE BENEFITS	805,814.46	836,967.00	846,645.00	871,892.00
	TRAVEL	53,432.10	40,442.00	53,788.00	36,642.00
	OPERATING EXPENSE	2,769,645.59	2,597,201.25	1,927,165.25	1,990,382.00
	EQUIPMENT	23,952.00	.00	8,500.00	.00
	TOTAL	6,415,312.39	6,253,170.25	5,691,915.25	5,723,554.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	General Administration and Logistical				
2 61950	Other Executive Management				
	SALARIES-ADMIN-PROFESSIONAL	.00	21,127.00-	28,173.00	17,151.00-
	SALARIES-SUPPORTING	.00	10,430.00-	361.00	10,009.00-
	TOTAL	.00	31,557.00-	28,534.00	27,160.00-
2 63010	Human Resources				
	SALARIES-ADMIN-PROFESSIONAL	633,901.72	647,010.00	632,066.00	641,318.00
	SALARIES-SUPPORTING	345,626.81	325,043.00	323,083.00	313,778.00
	SALARIES-STUDENTS	9,343.67	6,339.00	6,802.00	6,339.00
	EMPLOYEE BENEFITS	342,999.03	74,392.50	254,941.85	.00
	TRAVEL	9,978.66	7,711.00	8,509.00	7,711.00
	OPERATING EXPENSE	283,755.50	225,663.00	231,729.00	196,919.00
	TOTAL	1,625,605.39	1,286,158.50	1,457,130.85	1,166,065.00
2 63100	Affirmative Action				
	SALARIES-ADMIN-PROFESSIONAL	116,882.42	136,123.00	122,316.00	133,623.00
	SALARIES-SUPPORTING	21,115.98	23,050.00	23,050.00	22,815.00
	EMPLOYEE BENEFITS	32,431.51	9,510.73	28,393.09	.00
	TRAVEL	14.00	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	6,290.69	8,172.00	15,672.00	4,434.00
	TOTAL	176,734.60	178,855.73	191,431.09	162,872.00
2 63110	Desegregation III-D: Black Staff Development				
	SALARIES-ADMIN-PROFESSIONAL	.00	7,175.00	7,175.00	7,175.00
	SALARIES-SUPPORTING	6,135.18	4,325.00	4,325.00	4,325.00
	EMPLOYEE BENEFITS	3,263.84	2,800.00	2,800.00	2,800.00
	TRAVEL	.00	.00	2,800.00	.00
	OPERATING EXPENSE	341.46	9,941.00	7,141.00	5,700.00
	TOTAL	9,740.48	24,241.00	24,241.00	20,000.00
2 63200	Business Services				
	SALARIES-ADMIN-PROFESSIONAL	111,274.47	152,310.00	152,310.00	155,000.00
	SALARIES-SUPPORTING	25,144.55	25,211.00	23,043.00	23,439.00
	EMPLOYEE BENEFITS	41,311.01	12,730.09	39,396.68	.00
	TRAVEL	1,513.92	4,750.00	4,750.00	4,750.00
	OPERATING EXPENSE	9,060.81	16,384.00	16,384.00	10,165.00
	TOTAL	188,304.76	211,385.09	235,883.68	193,354.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 63300	Public Safety				
	SALARIES-ADMIN-PROFESSIONAL	282,613.38	234,476.00	303,912.00	247,220.00
	SALARIES-SUPPORTING	944,743.31	983,990.00	1,010,753.00	965,374.00
	SALARIES-STUDENTS	34,455.05	47,615.00	46,693.00	47,615.00
	EMPLOYEE BENEFITS	374,047.10	92,400.01	298,197.72	.00
	TRAVEL	4,311.16	5,000.00	3,889.00	5,000.00
	OPERATING EXPENSE	189,400.60	170,372.00	214,615.00	245,657.00
	TOTAL	1,829,570.60	1,533,853.01	1,878,059.72	1,510,866.00
2 63400	Space Planning and Utilization				
	SALARIES-ADMIN-PROFESSIONAL	87,904.87	87,442.00	87,442.00	87,442.00
	SALARIES-SUPPORTING	20,778.28	21,135.00	21,135.00	19,832.00
	SALARIES-STUDENTS	7,018.40	6,500.00	6,500.00	6,500.00
	EMPLOYEE BENEFITS	36,159.07	8,547.81	31,968.09	.00
	TRAVEL	1,020.32	2,358.00	2,358.00	2,358.00
	OPERATING EXPENSE	13,420.70	11,146.00	10,836.00	5,347.00
	TOTAL	166,301.64	137,128.81	160,239.09	121,479.00
2 63500	Tennessee Board of Regents Administrative Expense				
	OPERATING EXPENSE	492,100.00	484,600.00	507,600.00	507,600.00
	TOTAL	492,100.00	484,600.00	507,600.00	507,600.00
2 63510	Purchasing				
	SALARIES-ADMIN-PROFESSIONAL	185,067.46	217,976.00	222,476.00	213,276.00
	SALARIES-SUPPORTING	168,256.47	165,777.00	169,877.00	103,136.00
	EMPLOYEE BENEFITS	112,078.23	27,528.51	90,041.23	.00
	TRAVEL	1,206.00	10,651.00	10,651.00	10,651.00
	OPERATING EXPENSE	156,710.79	77,464.00	77,464.00	43,277.00
	TOTAL	623,318.95	499,396.51	570,509.23	370,340.00
2 64200	Reprographics				
	SALARIES-ADMIN-PROFESSIONAL	69,390.97	93,098.00	99,198.00	93,098.00
	SALARIES-SUPPORTING	100,145.88	100,730.00	100,730.00	100,226.00
	SALARIES-STUDENTS	14,851.60	47,092.00	40,992.00	47,092.00
	EMPLOYEE BENEFITS	58,303.56	47,250.00	47,250.00	47,250.00
	TRAVEL	1,696.78	2,100.00	2,100.00	2,100.00
	OPERATING EXPENSE	283,279.42	486,869.00	486,869.00	487,373.00
	TOTAL	527,668.21	777,139.00	777,139.00	777,139.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 64210	Reprographics Revenues				
	OPERATING EXPENSE	519,219.69-	777,139.00-	777,139.00-	777,139.00-
	TOTAL	519,219.69-	777,139.00-	777,139.00-	777,139.00-
2 64700	Micrographics Center				
	SALARIES-ADMIN-PROFESSIONAL	3,728.00	.00	.00	.00
	SALARIES-SUPPORTING	30,558.95	27,942.00	40,331.00	27,729.00
	SALARIES-STUDENTS	8,728.84	6,391.00	6,391.00	6,391.00
	EMPLOYEE BENEFITS	7,072.98	1,152.69	5,871.98	.00
	OPERATING EXPENSE	7,566.25	25,338.00	14,317.00	10,917.00
	TOTAL	57,655.02	60,823.69	66,910.98	45,037.00
2 65100	Liability Claims Adjustment				
	OPERATING EXPENSE	59,082.50	144,100.00	33,075.00	28,852.00
	TOTAL	59,082.50	144,100.00	33,075.00	28,852.00
2 65200	General Institutional Support				
	SALARIES-STUDENTS	.00	368.00	368.00	368.00
	TRAVEL	1,315.74	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	25,218.94	46,912.00	46,602.00	30,697.00
	TOTAL	26,534.68	52,280.00	51,970.00	36,065.00
2 65950	Other General Administration and Logistical Services				
	SALARIES-ADMIN-PROFESSIONAL	.00	99,500.00	37,488.95	148,000.00
	SALARIES-SUPPORTING	.00	94,938.00	48,284.00	144,738.00
	EMPLOYEE BENEFITS	20,661.03	1,098,696.89	384,004.05	1,413,559.00
	OPERATING EXPENSE	298,808.15	68,571.00	136,001.00	269,206.00
	TOTAL	319,469.18	1,361,705.89	605,778.00	1,975,503.00
2 69810	Allocation to Auxiliary Enterprises				
	OPERATING EXPENSE	268,883.71-	202,707.00-	198,502.00-	198,502.00-
	TOTAL	268,883.71-	202,707.00-	198,502.00-	198,502.00-
4 60800	Network Services				
	SALARIES-ADMIN-PROFESSIONAL	489,234.13	527,647.00	515,838.00	525,553.00
	SALARIES-SUPPORTING	168,469.13	145,437.00	174,487.00	129,282.00
	SALARIES-STUDENTS	14,700.50	10,000.00	10,000.00	10,000.00
	EMPLOYEE BENEFITS	200,173.37	52,762.41	164,384.90	.00
	TRAVEL	5,347.46	6,096.00	9,096.00	6,096.00
	OPERATING EXPENSE	182,089.18-	357,843.00-	372,684.00-	452,656.00-
	EQUIPMENT	67,681.10	12,458.00	10,858.00	44,000.00
	TOTAL	763,516.51	396,557.41	511,979.90	262,275.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
4 60875	University Mail Services				
	SALARIES-ADMIN-PROFESSIONAL	81,986.76	82,680.00	81,624.00	89,520.00
	SALARIES-SUPPORTING	246,939.21	228,181.00	246,045.00	220,036.00
	SALARIES-STUDENTS	21,907.50	16,000.00	16,000.00	20,000.00
	EMPLOYEE BENEFITS	117,678.95	28,066.36	89,152.41	.00
	TRAVEL	2,031.19	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	188.75-	19,299.00	16,799.00	19,299.00
	TOTAL	470,354.86	378,226.36	453,620.41	352,855.00
4 60880	University ATM's				
	OPERATING EXPENSE	.00	5,000.00	5,000.00	5,000.00
	TOTAL	.00	5,000.00	5,000.00	5,000.00
TOTAL	General Administration and Logistical				
	SALARIES-ADMIN-PROFESSIONAL	2,061,984.18	2,264,310.00	2,290,018.95	2,324,074.00
	SALARIES-SUPPORTING	2,077,913.75	2,135,329.00	2,185,504.00	2,064,701.00
	SALARIES-STUDENTS	111,005.56	140,305.00	133,746.00	144,305.00
	EMPLOYEE BENEFITS	1,346,179.68	1,455,838.00	1,436,402.00	1,463,609.00
	TRAVEL	28,435.23	49,666.00	55,153.00	49,666.00
	OPERATING EXPENSE	854,654.48	462,142.00	471,779.00	442,146.00
	EQUIPMENT	67,681.10	12,458.00	10,858.00	44,000.00
	TOTAL	6,547,853.98	6,520,048.00	6,583,460.95	6,532,501.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Public Relations and Development				
2 67100	Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	184,268.60	222,770.00	107,642.00	155,228.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	80,421.00	.00
	SALARIES-SUPPORTING	11,323.80	38,300.00	29,845.00	20,592.00
	EMPLOYEE BENEFITS	36,437.63	11,179.97	31,386.39	.00
	TRAVEL	5,189.20	11,600.00	21,017.00	11,700.00
	OPERATING EXPENSE	226,106.84	180,110.50	323,178.00	190,300.00
	TOTAL	487,595.03	463,960.47	593,489.39	377,820.00
2 67200	Alumni/Development				
	SALARIES-ADMIN-PROFESSIONAL	1,006,545.68	1,185,350.00	1,125,960.69	1,278,394.00
	SALARIES-SUPPORTING	201,040.42	206,656.00	202,254.00	108,062.00
	SALARIES-STUDENTS	53,225.16	18,266.00	18,266.00	18,266.00
	EMPLOYEE BENEFITS	348,419.65	79,039.23	256,651.17	.00
	TRAVEL	35,542.87	16,500.00	16,500.00	16,500.00
	OPERATING EXPENSE	167,291.74	161,358.00	167,134.00	152,333.00
	TOTAL	1,812,065.52	1,667,169.23	1,786,765.86	1,573,555.00
2 67208	Alumni and Constituent Programs				
	SALARIES-ADMIN-PROFESSIONAL	.00	.00	.00	187,097.00
	SALARIES-SUPPORTING	.00	.00	.00	78,255.00
	TOTAL	.00	.00	.00	265,352.00
2 67300	Alumni Office				
	TRAVEL	.00	12,000.00	12,000.00	12,000.00
	OPERATING EXPENSE	.00	12,000.00-	12,000.00-	12,000.00-
	TOTAL	.00	.00	.00	.00
2 67400	Publications				
	SALARIES-ADMIN-PROFESSIONAL	120,599.84	70,366.00	70,366.00	69,866.00
	SALARIES-SUPPORTING	29,722.58	35,923.00	36,223.00	35,710.00
	SALARIES-STUDENTS	1,552.75	8,514.00	8,514.00	8,514.00
	EMPLOYEE BENEFITS	39,739.59	6,939.54	21,887.76	.00
	TRAVEL	83.20	2,300.00	2,300.00	2,300.00
	OPERATING EXPENSE	261,384.59	206,060.00	241,060.00	201,572.00
	TOTAL	453,082.55	330,102.54	380,350.76	317,962.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 67500	Marketing/Public Relations				
	SALARIES-ADMIN-PROFESSIONAL	303,119.70	283,957.00	285,057.05	323,857.00
	SALARIES-SUPPORTING	109,033.70	107,381.00	106,824.00	78,881.00
	SALARIES-STUDENTS	29,023.18	39,026.00	38,026.00	39,026.00
	EMPLOYEE BENEFITS	123,596.81	32,189.33	97,607.17	.00
	TRAVEL	866.00	7,100.00	7,100.00	7,100.00
	OPERATING EXPENSE	226,549.38	302,734.00	143,103.00	290,582.00
	TOTAL	792,188.77	772,387.33	677,717.22	739,446.00
2 67700	Graduation Expense				
	SALARIES-ADMIN-PROFESSIONAL	7,775.00	500.00	10,425.00	500.00
	SALARIES-SUPPORTING	456.25	.00	120.00	.00
	SALARIES-STUDENTS	19,380.56	2,000.00	13,000.00	2,000.00
	EMPLOYEE BENEFITS	853.88	132.55	351.20	.00
	TRAVEL	.00	60.00	60.00	60.00
	OPERATING EXPENSE	220,777.75	216,402.50	203,287.00	211,040.00
	TOTAL	249,243.44	219,095.05	227,243.20	213,600.00
2 67950	Other Public Relations and Development				
	EMPLOYEE BENEFITS	47,230.32	434,918.38	162,019.31	585,107.00
	OPERATING EXPENSE	196,176.14	210,681.00	181,700.00	170,200.00
	TOTAL	243,406.46	645,599.38	343,719.31	755,307.00
TOTAL	Public Relations and Development				
	SALARIES-ADMIN-PROFESSIONAL	1,622,308.82	1,762,943.00	1,599,450.74	2,014,942.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	80,421.00	.00
	SALARIES-SUPPORTING	351,576.75	388,260.00	375,266.00	321,500.00
	SALARIES-STUDENTS	103,181.65	67,806.00	77,806.00	67,806.00
	EMPLOYEE BENEFITS	596,277.88	564,399.00	569,903.00	585,107.00
	TRAVEL	41,681.27	49,560.00	58,977.00	49,660.00
	OPERATING EXPENSE	1,298,286.44	1,265,346.00	1,247,462.00	1,204,027.00
	TOTAL	4,037,581.77	4,098,314.00	4,009,285.74	4,243,042.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	8,165,010.46	8,551,482.00	8,660,129.00	8,963,445.00
	SALARIES-ACADEMIC-PROFESSIONAL	24,268.96	.00	80,421.00	.00
	SALARIES-SUPPORTING	3,089,615.88	3,032,212.00	3,266,165.00	2,923,192.00
	SALARIES-STUDENTS	279,598.76	287,027.00	268,038.00	290,927.00
	EMPLOYEE BENEFITS	3,334,676.56	3,465,781.00	3,491,415.00	3,572,941.00
	TRAVEL	223,708.88	269,560.00	303,426.00	223,487.00
	OPERATING EXPENSE	5,624,092.84	6,212,114.75	4,758,337.25	4,260,360.00
	EQUIPMENT	100,317.02	12,458.00	37,291.00	44,000.00
	TOTAL	20,841,289.36	21,830,634.75	20,865,222.25	20,278,352.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
*** Physical Plant Administration					
2 70100	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	582,171.14	595,100.00	624,800.00	635,413.00
	SALARIES-SUPPORTING	209,200.29	170,233.00	180,009.00	164,463.00
	SALARIES-STUDENTS	15,143.05	6,197.00	16,097.00	12,197.00
	EMPLOYEE BENEFITS	234,749.73	57,041.27	186,111.98	.00
	TRAVEL	17,153.46	18,839.00	31,680.00	7,214.00
	OPERATING EXPENSE	111,670.94	140,992.50	133,273.00	123,684.00
	TOTAL	1,170,088.61	988,402.77	1,171,970.98	942,971.00
2 70103	Campus Planning and Design				
	SALARIES-ADMIN-PROFESSIONAL	254,983.04	297,473.00	303,420.00	264,623.00
	SALARIES-SUPPORTING	146,124.56	120,279.00	127,326.00	119,374.00
	SALARIES-STUDENTS	.00	3,304.00	6,226.00	3,304.00
	EMPLOYEE BENEFITS	115,264.14	30,921.98	103,139.26	.00
	TRAVEL	3,220.63	3,000.00	3,000.00	.00
	OPERATING EXPENSE	201,776.97	249,959.50	255,918.00	252,543.00
	EQUIPMENT	8,092.93	.00	.00	.00
	TOTAL	729,462.27	704,937.48	799,029.26	639,844.00
2 70200	Property Insurance				
	OPERATING EXPENSE	51,432.81	171,223.00	215,401.00	260,117.00
	TOTAL	51,432.81	171,223.00	215,401.00	260,117.00
2 70250	Other Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	.00	25,586.00	5,240.00	37,182.00
	SALARIES-SUPPORTING	.00	364,763.00	343,383.78	484,610.00
	EMPLOYEE BENEFITS	19,876.68	308,739.75	108,913.76	414,663.00
	OPERATING EXPENSE	17,969.34	238,662.00-	195,800.00-	97,600.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	37,846.02	466,426.75	267,737.54	1,040,055.00
TOTAL	Physical Plant Administration				
	SALARIES-ADMIN-PROFESSIONAL	837,154.18	918,159.00	933,460.00	937,218.00
	SALARIES-SUPPORTING	355,324.85	655,275.00	650,718.78	768,447.00
	SALARIES-STUDENTS	15,143.05	9,501.00	22,323.00	15,501.00
	EMPLOYEE BENEFITS	369,890.55	396,703.00	398,165.00	414,663.00
	TRAVEL	20,374.09	21,839.00	34,680.00	7,214.00
	OPERATING EXPENSE	382,850.06	323,513.00	408,792.00	733,944.00
	EQUIPMENT	8,092.93	6,000.00	6,000.00	6,000.00
	TOTAL	1,988,829.71	2,330,990.00	2,454,138.78	2,882,987.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Building Maintenance				
2 71010	Maintenance and Operations				
	SALARIES-ADMIN-PROFESSIONAL	96,678.32	99,313.00	107,877.00	96,813.00
	SALARIES-SUPPORTING	1,131,907.03	1,170,516.00	1,134,121.00	1,187,893.00
	EMPLOYEE BENEFITS	384,357.34	92,339.72	300,540.21	.00
	TRAVEL	.00	2,713.00	1,705.00	2,713.00
	OPERATING EXPENSE	1,826,583.16	1,137,647.00	1,474,605.00	1,118,588.00
	EQUIPMENT	.00	.00	1.00	.00
	TOTAL	3,439,525.85	2,502,528.72	3,018,849.21	2,406,007.00
2 71150	Other Building Maintenance				
	EMPLOYEE BENEFITS	6,759.89	314,187.28	109,128.79	426,011.00
	OPERATING EXPENSE	7,061.79	7,100.00	19,000.00	19,000.00
	TOTAL	13,821.68	321,287.28	128,128.79	445,011.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	1,701,939.15-	607,567.00-	1,349,057.00-	595,312.00-
	TOTAL	1,701,939.15-	607,567.00-	1,349,057.00-	595,312.00-
TOTAL	Building Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	96,678.32	99,313.00	107,877.00	96,813.00
	SALARIES-SUPPORTING	1,131,907.03	1,170,516.00	1,134,121.00	1,187,893.00
	EMPLOYEE BENEFITS	391,117.23	406,527.00	409,669.00	426,011.00
	TRAVEL	.00	2,713.00	1,705.00	2,713.00
	OPERATING EXPENSE	131,705.80	537,180.00	144,548.00	542,276.00
	EQUIPMENT	.00	.00	1.00	.00
	TOTAL	1,751,408.38	2,216,249.00	1,797,921.00	2,255,706.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Custodial Services				
2 63307	Environmental Health and Safety				
	SALARIES-ADMIN-PROFESSIONAL	108,989.15	119,899.00	120,899.00	118,599.00
	SALARIES-SUPPORTING	13,167.16	5,175.00	16,825.00	15,600.00
	SALARIES-STUDENTS	.00	510.00	510.00	885.00
	EMPLOYEE BENEFITS	39,000.64	10,381.79	32,202.28	.00
	TRAVEL	1,322.19	1,820.00	2,570.00	2,200.00
	OPERATING EXPENSE	23,088.30	52,759.00	44,359.00	21,163.00
	EQUIPMENT	6,313.00	.00	.00	.00
	TOTAL	191,880.44	190,544.79	217,365.28	158,447.00
2 74100	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	120,111.12	119,391.00	119,391.00	118,691.00
	SALARIES-SUPPORTING	3,246,129.50	3,343,389.00	3,453,644.22	3,249,019.00
	SALARIES-STUDENTS	531.90	7,086.00	7,086.00	7,086.00
	EMPLOYEE BENEFITS	1,292,256.59	343,197.73	1,026,436.72	14,321.00
	TRAVEL	49.92	.00	.00	.00
	OPERATING EXPENSE	458,878.53	635,183.00	647,473.00	562,050.00
	EQUIPMENT	.00	.00	5,732.00	.00
	TOTAL	5,117,957.56	4,448,246.73	5,259,762.94	3,951,167.00
2 74150	Other Custodial Services				
	EMPLOYEE BENEFITS	4,200.89	1,097,017.48	386,085.00	1,543,848.00
	OPERATING EXPENSE	21,030.67	21,100.00	30,600.00	30,600.00
	TOTAL	25,231.56	1,118,117.48	416,685.00	1,574,448.00
2 79853	Transfers - Departmental Charges				
	OPERATING EXPENSE	80,285.51-	72,073.00-	80,215.00-	80,215.00-
	TOTAL	80,285.51-	72,073.00-	80,215.00-	80,215.00-
2 79855	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	691,877.40-	738,915.00-	738,915.00-	762,536.00-
	TOTAL	691,877.40-	738,915.00-	738,915.00-	762,536.00-
TOTAL	Custodial Services				
	SALARIES-ADMIN-PROFESSIONAL	229,100.27	239,290.00	240,290.00	237,290.00
	SALARIES-SUPPORTING	3,259,296.66	3,348,564.00	3,470,469.22	3,264,619.00
	SALARIES-STUDENTS	531.90	7,596.00	7,596.00	7,971.00
	EMPLOYEE BENEFITS	1,335,458.12	1,450,597.00	1,444,724.00	1,558,169.00
	TRAVEL	1,372.11	1,820.00	2,570.00	2,200.00
	OPERATING EXPENSE	269,165.41-	101,946.00-	96,698.00-	228,938.00-
	EQUIPMENT	6,313.00	.00	5,732.00	.00
	TOTAL	4,562,906.65	4,945,921.00	5,074,683.22	4,841,311.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Utilities				
2 75100	Heat, Light, Power and Air Conditioning				
	SALARIES-ADMIN-PROFESSIONAL	104,271.89	105,301.00	107,501.00	102,801.00
	SALARIES-SUPPORTING	1,013,228.01	1,113,775.00	1,024,880.00	1,094,965.00
	EMPLOYEE BENEFITS	396,458.01	91,141.76	292,789.41	.00
	TRAVEL	.00	8,740.00	.00	.00
	OPERATING EXPENSE	6,286,451.34	6,450,770.00	6,339,020.00	6,316,763.00
	TOTAL	7,800,409.25	7,769,727.76	7,764,190.41	7,514,529.00
2 75150	Other Utilities				
	EMPLOYEE BENEFITS	3,691.41	328,111.24	111,588.59	422,667.00
	OPERATING EXPENSE	6,559.18	6,600.00	14,100.00	14,100.00
	TOTAL	10,250.59	334,711.24	125,688.59	436,767.00
2 79810	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	1,187,973.14-	900,503.00-	900,503.00-	924,503.00-
	TOTAL	1,187,973.14-	900,503.00-	900,503.00-	924,503.00-
TOTAL	Utilities				
	SALARIES-ADMIN-PROFESSIONAL	104,271.89	105,301.00	107,501.00	102,801.00
	SALARIES-SUPPORTING	1,013,228.01	1,113,775.00	1,024,880.00	1,094,965.00
	EMPLOYEE BENEFITS	400,149.42	419,253.00	404,378.00	422,667.00
	TRAVEL	.00	8,740.00	.00	.00
	OPERATING EXPENSE	5,105,037.38	5,556,867.00	5,452,617.00	5,406,360.00
	TOTAL	6,622,686.70	7,203,936.00	6,989,376.00	7,026,793.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Landscape and Grounds Maintenance				
2 76100	Campus Landscape				
	SALARIES-ADMIN-PROFESSIONAL	107,130.90	107,813.00	108,813.00	107,813.00
	SALARIES-SUPPORTING	983,000.88	957,369.00	971,423.00	882,987.00
	SALARIES-STUDENTS	10,218.55	4,136.00	11,436.00	2,968.00
	EMPLOYEE BENEFITS	367,993.92	134,307.11	319,381.85	17,000.00
	TRAVEL	1,634.00	1,200.00	1,500.00	1,000.00
	OPERATING EXPENSE	577,621.60	603,739.00	626,332.00	529,480.00
	TOTAL	2,047,599.85	1,808,564.11	2,038,885.85	1,541,248.00
2 76150	Other Landscape and Grounds Maintenance				
	EMPLOYEE BENEFITS	2,445.54	281,829.89	95,384.15	460,400.00
	OPERATING EXPENSE	6,439.86	6,500.00	18,500.00	18,500.00
	TOTAL	8,885.40	288,329.89	113,884.15	478,900.00
2 79823	Transfers - Departmental Charges				
	OPERATING EXPENSE	156,886.06-	114,369.00-	114,369.00-	114,369.00-
	TOTAL	156,886.06-	114,369.00-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	273,479.22-	145,915.00-	145,915.00-	145,915.00-
	TOTAL	273,479.22-	145,915.00-	145,915.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance				
	SALARIES-ADMIN-PROFESSIONAL	107,130.90	107,813.00	108,813.00	107,813.00
	SALARIES-SUPPORTING	983,000.88	957,369.00	971,423.00	882,987.00
	SALARIES-STUDENTS	10,218.55	4,136.00	11,436.00	2,968.00
	EMPLOYEE BENEFITS	370,439.46	416,137.00	414,766.00	477,400.00
	TRAVEL	1,634.00	1,200.00	1,500.00	1,000.00
	OPERATING EXPENSE	153,696.18	349,955.00	384,548.00	287,696.00
	TOTAL	1,626,119.97	1,836,610.00	1,892,486.00	1,759,864.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Major Repairs and Renovations				
2 24311	IDCR - Psychology				
	OPERATING EXPENSE	.00	.00	23,000.00	.00
	TOTAL	.00	.00	23,000.00	.00
2 45300	Dean, College of Education				
	OPERATING EXPENSE	.00	.00	20,000.00	.00
	TOTAL	.00	.00	20,000.00	.00
2 77010	Forced Maintenance Construction				
	OPERATING EXPENSE	811,918.18	606,469.00	665,734.00	100,000.00
	EQUIPMENT	8,092.92	.00	.00	.00
	TOTAL	820,011.10	606,469.00	665,734.00	100,000.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	543,975.56	864,651.00	773,950.00	.00
	EQUIPMENT	98,939.00	270.00	22,270.00	.00
	TOTAL	642,914.56	864,921.00	796,220.00	.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	.00	.00	142,000.00	.00
	TOTAL	.00	.00	142,000.00	.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	.00	627,580.00	627,580.00	.00
	TOTAL	.00	627,580.00	627,580.00	.00
TOTAL	Major Repairs and Renovations				
	OPERATING EXPENSE	1,355,893.74	2,098,700.00	2,252,264.00	100,000.00
	EQUIPMENT	107,031.92	270.00	22,270.00	.00
	TOTAL	1,462,925.66	2,098,970.00	2,274,534.00	100,000.00
****	TOTAL				
	SALARIES-ADMIN-PROFESSIONAL	1,374,335.56	1,469,876.00	1,497,941.00	1,481,935.00
	SALARIES-SUPPORTING	6,742,757.43	7,245,499.00	7,251,612.00	7,198,911.00
	SALARIES-STUDENTS	25,893.50	21,233.00	41,355.00	26,440.00
	EMPLOYEE BENEFITS	2,867,054.78	3,089,217.00	3,071,702.00	3,298,910.00
	TRAVEL	23,380.20	36,312.00	40,455.00	13,127.00
	OPERATING EXPENSE	6,860,017.75	8,764,269.00	8,546,071.00	6,841,338.00
	EQUIPMENT	121,437.85	6,270.00	34,003.00	6,000.00
	TOTAL	18,014,877.07	20,632,676.00	20,483,139.00	18,866,661.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
***	Scholarships				
****	Cecil C. Humphreys School of Law				
****	TOTAL Cecil C. Humphreys School of Law				
	TOTAL	.00	.00	.00	.00
****	Other General Academic Instruction				
****	TOTAL Other General Academic Instruction				
	TOTAL	.00	.00	.00	.00
****	General Scholarships				
2 49951	Valedictorian				
	OPERATING EXPENSE	78,840.00	90,405.00	108,496.00	.00
	TOTAL	78,840.00	90,405.00	108,496.00	.00
2 81000	Fee Waivers, Grants and Contracts				
	OPERATING EXPENSE	137,311.00	159,000.00	159,000.00	150,000.00
	TOTAL	137,311.00	159,000.00	159,000.00	150,000.00
2 81101	Public Chapter - 191 Fee Waivers				
	OPERATING EXPENSE	232,362.75	296,958.00	296,958.00	296,958.00
	TOTAL	232,362.75	296,958.00	296,958.00	296,958.00
2 81125	State Employee Fee Scholarships				
	OPERATING EXPENSE	130,447.75	232,461.00	212,461.00	212,461.00
	TOTAL	130,447.75	232,461.00	212,461.00	212,461.00
2 82000	Early Scholarships				
	OPERATING EXPENSE	1,805,288.25	2,019,464.00	2,162,961.00	2,019,464.00
	TOTAL	1,805,288.25	2,019,464.00	2,162,961.00	2,019,464.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 82100	Cecil C. Humphreys Scholarships				
	OPERATING EXPENSE	426,886.31	467,336.00	457,110.00	467,336.00
	TOTAL	426,886.31	467,336.00	457,110.00	467,336.00
2 82145	Other General Scholarship Programs				
	OPERATING EXPENSE	265,978.75	315,617.00	341,691.00	315,617.00
	TOTAL	265,978.75	315,617.00	341,691.00	315,617.00
2 82160	Academic Excellence				
	OPERATING EXPENSE	712,611.00	791,585.00	844,625.00	2,530,804.00
	TOTAL	712,611.00	791,585.00	844,625.00	2,530,804.00
2 82180	University Half Tuition				
	OPERATING EXPENSE	575,832.08	413,173.00	688,737.00	413,173.00
	TOTAL	575,832.08	413,173.00	688,737.00	413,173.00
2 82190	Community College Presidential				
	OPERATING EXPENSE	31,484.00	27,746.00	35,989.00	27,746.00
	TOTAL	31,484.00	27,746.00	35,989.00	27,746.00
2 82225	Child of Teacher Fee Discounts				
	OPERATING EXPENSE	392,962.42	473,518.00	523,518.00	523,518.00
	TOTAL	392,962.42	473,518.00	523,518.00	523,518.00
2 82230	State Employee Dependent Fee Discounts				
	OPERATING EXPENSE	88,570.24	105,531.00	125,531.00	125,531.00
	TOTAL	88,570.24	105,531.00	125,531.00	125,531.00
2 82235	Out-of-State Waiver for Honor Students				
	OPERATING EXPENSE	605,444.75	614,000.00	680,043.00	768,113.00
	TOTAL	605,444.75	614,000.00	680,043.00	768,113.00
2 83150	Desegregation II-H: Graduate Scholarships				
	OPERATING EXPENSE	11,000.00	.00	.00	.00
	TOTAL	11,000.00	.00	.00	.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
2 83165	Desegregation II-G: Matching				
	OPERATING EXPENSE	233,268.00	244,940.00	244,940.00	244,940.00
	TOTAL	233,268.00	244,940.00	244,940.00	244,940.00
2 83200	High Ability Non-Resident Students				
	OPERATING EXPENSE	.00	12,457.00	.00	12,457.00
	TOTAL	.00	12,457.00	.00	12,457.00
2 83220	Engineering Undergraduate Scholarship				
	OPERATING EXPENSE	1,000.00	.00	.00	.00
	TOTAL	1,000.00	.00	.00	.00
2 83300	Community College African American Transfers				
	OPERATING EXPENSE	132,966.50	154,220.00	199,267.00	154,220.00
	TOTAL	132,966.50	154,220.00	199,267.00	154,220.00
2 84470	Study Abroad Scholarships				
	OPERATING EXPENSE	23,500.00	27,500.00	18,000.00	27,500.00
	TOTAL	23,500.00	27,500.00	18,000.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants				
	OPERATING EXPENSE	204,000.00	200,000.00	200,000.00	216,667.00
	TOTAL	204,000.00	200,000.00	200,000.00	216,667.00
**** TOTAL	General Scholarships				
	OPERATING EXPENSE	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00
	TOTAL	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00
TOTAL	Scholarships				
	OPERATING EXPENSE	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00
	TOTAL	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Fellowships				
****	School of Audiology and Speech/Language				
****	TOTAL School of Audiology and Speech/Language				
	TOTAL	.00	.00	.00	.00
TOTAL	Fellowships				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	OPERATING EXPENSE	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00
	TOTAL	6,089,753.80	6,645,911.00	7,299,327.00	8,506,505.00
*	TOTAL Educational and General Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	24,119,565.86	25,712,543.00	25,893,488.00	26,052,121.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	78,025,445.00	77,905,791.00	77,142,712.00
	SALARIES-SUPPORTING	19,781,354.37	19,958,297.00	20,458,867.00	19,644,028.00
	SALARIES-STUDENTS	2,322,057.72	1,628,818.00	2,199,540.00	1,460,420.00
	EMPLOYEE BENEFITS	30,724,452.69	32,362,932.00	32,527,473.00	32,769,649.00
	TRAVEL	4,282,461.13	4,285,750.00	5,306,296.00	3,473,608.00
	OPERATING EXPENSE	57,274,570.08	65,088,796.00	61,570,343.00	55,083,212.00
	EQUIPMENT	4,909,833.60	4,306,572.00	4,794,386.00	4,440,446.00
	TOTAL	216,681,464.48	231,369,153.00	230,656,184.00	220,066,196.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	Educational and General Mandatory				
**					
2 90100	Fogelman Executive Center				
	OPERATING EXPENSE	92,983.31	119,000.00	119,000.00	119,000.00
	TOTAL	92,983.31	119,000.00	119,000.00	119,000.00
2 90200	Browning Hall				
	OPERATING EXPENSE	29,026.34	32,000.00	32,000.00	32,000.00
	TOTAL	29,026.34	32,000.00	32,000.00	32,000.00
2 90210	McCord Hall				
	OPERATING EXPENSE	29,026.34	32,000.00	32,000.00	32,000.00
	TOTAL	29,026.34	32,000.00	32,000.00	32,000.00
2 90300	Athletics Office Building				
	OPERATING EXPENSE	94,091.88	98,900.00	103,900.00	103,900.00
	TOTAL	94,091.88	98,900.00	103,900.00	103,900.00
2 90315	Chloro Flouro Chlorine Chiller Replacement				
	OPERATING EXPENSE	96,919.57	178,100.00	153,100.00	153,100.00
	TOTAL	96,919.57	178,100.00	153,100.00	153,100.00
**** TOTAL	OPERATING EXPENSE	342,047.44	460,000.00	440,000.00	440,000.00
	TOTAL	342,047.44	460,000.00	440,000.00	440,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
2 91100	Perkins Loan Fund Matching Grant				
	OPERATING EXPENSE	16,817.00	25,000.00	25,000.00	25,000.00
	TOTAL	16,817.00	25,000.00	25,000.00	25,000.00
**** TOTAL					
	OPERATING EXPENSE	16,817.00	25,000.00	25,000.00	25,000.00
	TOTAL	16,817.00	25,000.00	25,000.00	25,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
2 92150	Student Debt Service Fees				
	OPERATING EXPENSE	1,361,455.97	1,193,780.00	1,263,780.00	1,263,780.00
	TOTAL	1,361,455.97	1,193,780.00	1,263,780.00	1,263,780.00
**** TOTAL					
	OPERATING EXPENSE	1,361,455.97	1,193,780.00	1,263,780.00	1,263,780.00
	TOTAL	1,361,455.97	1,193,780.00	1,263,780.00	1,263,780.00
* TOTAL Educational and General Mandatory					
	OPERATING EXPENSE	1,720,320.41	1,678,780.00	1,728,780.00	1,728,780.00
	TOTAL	1,720,320.41	1,678,780.00	1,728,780.00	1,728,780.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	Educational and General Nonmandatory				
**					
2 95100	Extraordinary Maintenance				
	OPERATING EXPENSE	200,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	200,000.00	50,000.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities				
	OPERATING EXPENSE	1,529,955.24	1,173.00	1,888,173.00	.00
	TOTAL	1,529,955.24	1,173.00	1,888,173.00	.00
2 95102	Transfers Utility Savings				
	OPERATING EXPENSE	80,000.00	.00	.00	.00
	TOTAL	80,000.00	.00	.00	.00
2 95105	Salvage Sales				
	OPERATING EXPENSE	.00	15,000.00-	15,000.00-	15,000.00-
	TOTAL	.00	15,000.00-	15,000.00-	15,000.00-
**** TOTAL					
	OPERATING EXPENSE	1,809,955.24	36,173.00	1,923,173.00	35,000.00
	TOTAL	1,809,955.24	36,173.00	1,923,173.00	35,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
2 95103	Technology Access Fee - Renewal and Replacement				
	OPERATING EXPENSE	.00	600,000.00	600,000.00	600,000.00
	TOTAL	.00	600,000.00	600,000.00	600,000.00
2 95120	Transfers - Renewals and Replacement Funds				
	OPERATING EXPENSE	.00	.00	750,000.00	.00
	TOTAL	.00	.00	750,000.00	.00
**** TOTAL					
	OPERATING EXPENSE	.00	600,000.00	1,350,000.00	600,000.00
	TOTAL	.00	600,000.00	1,350,000.00	600,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
2 95150	Debt Service Fees				
	OPERATING EXPENSE	897,478.40	1,465,520.00	1,465,520.00	1,465,520.00
	TOTAL	897,478.40	1,465,520.00	1,465,520.00	1,465,520.00
2 97100	Nonmandatory Transfers to Endowment Funds				
	OPERATING EXPENSE	.00	31,803.00	.00	.00
	TOTAL	.00	31,803.00	.00	.00
2 97110	Endowment Funds				
	OPERATING EXPENSE	.00	91,763.00	31,249.00	98,932.00
	TOTAL	.00	91,763.00	31,249.00	98,932.00
**** TOTAL					
	OPERATING EXPENSE	897,478.40	1,589,086.00	1,496,769.00	1,564,452.00
	TOTAL	897,478.40	1,589,086.00	1,496,769.00	1,564,452.00
* TOTAL Educational and General Nonmandatory					
	OPERATING EXPENSE	2,707,433.64	2,225,259.00	4,769,942.00	2,199,452.00
	TOTAL	2,707,433.64	2,225,259.00	4,769,942.00	2,199,452.00
Educational and General					
	SALARIES-ADMIN-PROFESSIONAL	24,119,565.86	25,712,543.00	25,893,488.00	26,052,121.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	78,025,445.00	77,905,791.00	77,142,712.00
	SALARIES-SUPPORTING	19,781,354.37	19,958,297.00	20,458,867.00	19,644,028.00
	SALARIES-STUDENTS	2,322,057.72	1,628,818.00	2,199,540.00	1,460,420.00
	EMPLOYEE BENEFITS	30,724,452.69	32,362,932.00	32,527,473.00	32,769,649.00
	TRAVEL	4,282,461.13	4,285,750.00	5,306,296.00	3,473,608.00
	OPERATING EXPENSE	61,702,324.13	68,992,835.00	68,069,065.00	59,011,444.00
	EQUIPMENT	4,909,833.60	4,306,572.00	4,794,386.00	4,440,446.00
	TOTAL	221,109,218.53	235,273,192.00	237,154,906.00	223,994,428.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
Auxiliary Enterprises					
*	Auxiliary Enterprises Expenditures				
**					
***	Retail Stores				
3 11000	University Service Court				
	OPERATING EXPENSE	63,957.14	109,254.00	109,654.00	114,604.00
	TOTAL	63,957.14	109,254.00	109,654.00	114,604.00
TOTAL	Retail Stores				
	OPERATING EXPENSE	63,957.14	109,254.00	109,654.00	114,604.00
	TOTAL	63,957.14	109,254.00	109,654.00	114,604.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Food Services				
3 21000	Regular Food Services				
	SALARIES-ADMIN-PROFESSIONAL	19,431.96	22,248.00	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,268.09	.00	.00	.00
	TRAVEL	2,747.38	2,238.00	4,238.00	2,238.00
	OPERATING EXPENSE	263,296.58	249,706.00	247,706.00	249,706.00
	EQUIPMENT	.00	4,000.00	4,000.00	4,000.00
	TOTAL	291,744.01	278,192.00	278,192.00	278,192.00
3 25000	Food Vending				
	OPERATING EXPENSE	4,438.31	9,196.00	9,196.00	9,196.00
	TOTAL	4,438.31	9,196.00	9,196.00	9,196.00
TOTAL	Food Services				
	SALARIES-ADMIN-PROFESSIONAL	19,431.96	22,248.00	22,248.00	22,248.00
	EMPLOYEE BENEFITS	6,268.09	.00	.00	.00
	TRAVEL	2,747.38	2,238.00	4,238.00	2,238.00
	OPERATING EXPENSE	267,734.89	258,902.00	256,902.00	258,902.00
	EQUIPMENT	.00	4,000.00	4,000.00	4,000.00
	TOTAL	296,182.32	287,388.00	287,388.00	287,388.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Student Housing				
3 31000	Residence Life Administration				
	SALARIES-ADMIN-PROFESSIONAL	264,073.97	284,852.00	285,546.00	278,092.00
	SALARIES-SUPPORTING	146,463.62	172,229.00	173,208.00	194,065.00
	SALARIES-STUDENTS	131,814.98	106,605.00	106,605.00	125,000.00
	EMPLOYEE BENEFITS	136,628.86	141,654.00	141,654.00	155,822.00
	TRAVEL	16,245.41	10,000.00	19,000.00	10,000.00
	OPERATING EXPENSE	304,699.85	352,533.00	355,130.00	368,134.00
	EQUIPMENT	.00	13,430.00	131.00	21,000.00
	TOTAL	999,926.69	1,081,303.00	1,081,274.00	1,152,113.00
3 31001	Residence Life - Reallocations				
	OPERATING EXPENSE	998,977.94-	856,047.00-	856,047.00-	856,047.00-
	TOTAL	998,977.94-	856,047.00-	856,047.00-	856,047.00-
3 32100	Robison Hall				
	SALARIES-STUDENTS	61,639.91	.00	309.00	.00
	TRAVEL	842.29	.00	.00	.00
	OPERATING EXPENSE	262,626.77	.00	.00	.00
	TOTAL	325,108.97	.00	309.00	.00
3 32200	Rawls Hall				
	SALARIES-ADMIN-PROFESSIONAL	19,918.01	24,626.00	24,626.00	25,153.00
	SALARIES-SUPPORTING	9,914.83	17,868.00	8,173.00	18,230.00
	SALARIES-STUDENTS	71,305.15	102,972.00	100,590.00	102,972.00
	EMPLOYEE BENEFITS	10,897.00	14,595.00	14,595.00	15,325.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	573,951.42	654,119.00	657,834.00	701,720.00
	TOTAL	685,986.41	814,680.00	806,318.00	863,900.00
3 32300	South Hall				
	SALARIES-ADMIN-PROFESSIONAL	20,200.02	24,721.00	22,863.00	25,220.00
	SALARIES-STUDENTS	.00	50,000.00	50,000.00	50,000.00
	EMPLOYEE BENEFITS	8,666.83	7,680.00	7,680.00	8,065.00
	TRAVEL	421.14	500.00	500.00	500.00
	OPERATING EXPENSE	171,905.12	233,218.00	235,076.00	258,950.00
	TOTAL	201,193.11	316,119.00	316,119.00	342,735.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
3 32400	McCord Hall				
	OPERATING EXPENSE	.00	65.00	65.00	65.00
	TOTAL	.00	65.00	65.00	65.00
3 32600	Browning Hall				
	OPERATING EXPENSE	.00	1,345.00	1,345.00	1,345.00
	TOTAL	.00	1,345.00	1,345.00	1,345.00
3 32700	Nellie Angel Smith Hall				
	SALARIES-ADMIN-PROFESSIONAL	13,068.23	13,439.00	13,439.00	14,420.00
	SALARIES-STUDENTS	118.25	1,038.00	6,477.00	.00
	EMPLOYEE BENEFITS	4,605.02	5,166.00	4,473.00	5,785.00
	OPERATING EXPENSE	244,647.44	272,298.00	260,814.00	295,569.00
	TOTAL	262,438.94	291,941.00	285,203.00	315,774.00
3 32800	Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	16,833.25	18,538.00	17,038.00	18,910.00
	EMPLOYEE BENEFITS	9,683.16	8,584.00	14,584.00	9,015.00
	OPERATING EXPENSE	250,449.03	284,484.00	282,922.00	308,708.00
	TOTAL	276,965.44	311,606.00	314,544.00	336,633.00
3 32900	West Mynders Hall				
	SALARIES-ADMIN-PROFESSIONAL	15,848.41	18,050.00	17,000.00	18,415.00
	SALARIES-STUDENTS	63,167.64	74,188.00	69,188.00	74,188.00
	EMPLOYEE BENEFITS	6,498.78	6,396.00	6,396.00	6,715.00
	OPERATING EXPENSE	254,545.63	262,270.00	270,173.00	295,130.00
	TOTAL	340,060.46	360,904.00	362,757.00	394,448.00
3 33100	Richardson Towers				
	SALARIES-ADMIN-PROFESSIONAL	121,039.32	140,701.00	112,001.00	145,861.00
	SALARIES-SUPPORTING	29,575.77	43,898.00	26,777.00	44,675.00
	SALARIES-STUDENTS	171,686.03	110,096.00	129,096.00	130,000.00
	EMPLOYEE BENEFITS	46,827.64	47,400.00	47,400.00	49,770.00
	TRAVEL	2,248.37	1,650.00	1,650.00	1,650.00
	OPERATING EXPENSE	2,146,197.63	2,067,766.00	2,141,616.00	2,265,304.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	2,517,574.76	2,412,511.00	2,459,540.00	2,638,260.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
3 33300	Student Housing Complex				
	SALARIES-ADMIN-PROFESSIONAL	20,181.07	22,586.00	9,486.00	23,040.00
	SALARIES-SUPPORTING	.00	.00	200.00	.00
	SALARIES-STUDENTS	70,060.35	68,561.00	75,461.00	75,000.00
	EMPLOYEE BENEFITS	9,308.04	11,450.00	450.00	12,025.00
	TRAVEL	421.14	400.00	400.00	400.00
	OPERATING EXPENSE	719,802.53	810,485.00	810,485.00	873,520.00
	TOTAL	819,773.13	913,482.00	896,482.00	983,985.00
3 35200	Student Family Housing				
	SALARIES-ADMIN-PROFESSIONAL	20,759.64	39,520.00	34,729.00	23,935.00
	SALARIES-SUPPORTING	16,230.50	16,819.00	16,819.00	17,160.00
	SALARIES-STUDENTS	41,266.92	39,125.00	39,125.00	39,125.00
	EMPLOYEE BENEFITS	21,120.51	16,840.00	18,340.00	17,685.00
	TRAVEL	235.00	500.00	500.00	500.00
	OPERATING EXPENSE	270,098.50	356,008.00	339,299.00	401,504.00
	TOTAL	369,711.07	468,812.00	448,812.00	499,909.00
TOTAL	Student Housing				
	SALARIES-ADMIN-PROFESSIONAL	511,921.92	587,033.00	536,728.00	573,046.00
	SALARIES-SUPPORTING	202,184.72	250,814.00	225,177.00	274,130.00
	SALARIES-STUDENTS	611,059.23	552,585.00	576,851.00	596,285.00
	EMPLOYEE BENEFITS	254,235.84	259,765.00	255,572.00	280,207.00
	TRAVEL	20,413.35	13,550.00	22,550.00	13,550.00
	OPERATING EXPENSE	4,199,945.98	4,438,544.00	4,498,712.00	4,913,902.00
	EQUIPMENT	.00	14,430.00	1,131.00	22,000.00
	TOTAL	5,799,761.04	6,116,721.00	6,116,721.00	6,673,120.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Other Housing				
3 51010	Residential and Commercial Rentals				
	SALARIES-ADMIN-PROFESSIONAL	5,400.00	13,593.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,973.64	23,531.00	23,531.00	23,720.00
	SALARIES-STUDENTS	5,208.00	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,757.34	13,004.00	12,004.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSE	347,731.26	314,018.00	315,018.00	314,018.00
	TOTAL	365,070.24	372,222.00	372,222.00	372,222.00
TOTAL	Other Housing				
	SALARIES-ADMIN-PROFESSIONAL	5,400.00	13,593.00	13,593.00	13,593.00
	SALARIES-SUPPORTING	4,973.64	23,531.00	23,531.00	23,720.00
	SALARIES-STUDENTS	5,208.00	5,676.00	5,676.00	5,676.00
	EMPLOYEE BENEFITS	1,757.34	13,004.00	12,004.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSE	347,731.26	314,018.00	315,018.00	314,018.00
	TOTAL	365,070.24	372,222.00	372,222.00	372,222.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
***	Other Student Auxiliaries				
3 52100	Copier Vending				
	SALARIES-ADMIN-PROFESSIONAL	6,600.00	8,800.00	8,800.00	6,600.00
	SALARIES-SUPPORTING	1,031.83	1,400.00	1,400.00	1,200.00
	SALARIES-STUDENTS	21,267.34	22,600.00	22,600.00	25,000.00
	EMPLOYEE BENEFITS	76.40	300.00	300.00	300.00
	TRAVEL	.00	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSE	407,571.22	445,993.00	445,593.00	445,593.00
	TOTAL	436,546.79	481,593.00	481,193.00	481,193.00
3 54100	Parking				
	SALARIES-ADMIN-PROFESSIONAL	115,492.50	156,995.00	160,171.00	160,171.00
	SALARIES-SUPPORTING	272,430.42	278,710.00	310,878.00	278,710.00
	SALARIES-STUDENTS	17,625.50	34,810.00	34,810.00	31,634.00
	EMPLOYEE BENEFITS	152,124.21	139,000.00	139,000.00	139,000.00
	TRAVEL	.00	7,000.00	7,000.00	5,000.00
	OPERATING EXPENSE	535,360.88	856,188.00	820,844.00	858,188.00
	TOTAL	1,093,033.51	1,472,703.00	1,472,703.00	1,472,703.00
TOTAL	Other Student Auxiliaries				
	SALARIES-ADMIN-PROFESSIONAL	122,092.50	165,795.00	168,971.00	166,771.00
	SALARIES-SUPPORTING	273,462.25	280,110.00	312,278.00	279,910.00
	SALARIES-STUDENTS	38,892.84	57,410.00	57,410.00	56,634.00
	EMPLOYEE BENEFITS	152,200.61	139,300.00	139,300.00	139,300.00
	TRAVEL	.00	9,500.00	9,500.00	7,500.00
	OPERATING EXPENSE	942,932.10	1,302,181.00	1,266,437.00	1,303,781.00
	TOTAL	1,529,580.30	1,954,296.00	1,953,896.00	1,953,896.00
**** TOTAL					
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	788,669.00	741,540.00	775,658.00
	SALARIES-SUPPORTING	480,620.61	554,455.00	560,986.00	577,760.00
	SALARIES-STUDENTS	655,160.07	615,671.00	639,937.00	658,595.00
	EMPLOYEE BENEFITS	414,461.88	412,069.00	406,876.00	432,322.00
	TRAVEL	23,160.73	27,688.00	38,688.00	25,688.00
	OPERATING EXPENSE	5,822,301.37	6,422,899.00	6,446,723.00	6,905,207.00
	EQUIPMENT	.00	18,430.00	5,131.00	26,000.00
	TOTAL	8,054,551.04	8,839,881.00	8,839,881.00	9,401,230.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	TOTAL Auxiliary Enterprises Expenditures				
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	788,669.00	741,540.00	775,658.00
	SALARIES-SUPPORTING	480,620.61	554,455.00	560,986.00	577,760.00
	SALARIES-STUDENTS	655,160.07	615,671.00	639,937.00	658,595.00
	EMPLOYEE BENEFITS	414,461.88	412,069.00	406,876.00	432,322.00
	TRAVEL	23,160.73	27,688.00	38,688.00	25,688.00
	OPERATING EXPENSE	5,822,301.37	6,422,899.00	6,446,723.00	6,905,207.00
	EQUIPMENT	.00	18,430.00	5,131.00	26,000.00
	TOTAL	8,054,551.04	8,839,881.00	8,839,881.00	9,401,230.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	Auxiliary Enterprises Mandatory				
**					
3 81100	University Service Court				
	OPERATING EXPENSE	173,479.37	202,000.00	202,000.00	202,000.00
	TOTAL	173,479.37	202,000.00	202,000.00	202,000.00
3 81200	South Hall				
	OPERATING EXPENSE	52,614.65	59,000.00	59,000.00	73,050.00
	TOTAL	52,614.65	59,000.00	59,000.00	73,050.00
3 81300	Richardson Towers				
	OPERATING EXPENSE	204,828.15	213,000.00	213,000.00	215,250.00
	TOTAL	204,828.15	213,000.00	213,000.00	215,250.00
3 81350	Student Housing Complex				
	OPERATING EXPENSE	363,733.12	579,000.00	579,000.00	426,915.00
	TOTAL	363,733.12	579,000.00	579,000.00	426,915.00
3 81410	Student Family Housing				
	OPERATING EXPENSE	181,306.69	224,000.00	224,000.00	79,000.00
	TOTAL	181,306.69	224,000.00	224,000.00	79,000.00
3 81605	Parking Garage - Phase II				
	OPERATING EXPENSE	377,819.14	392,000.00	392,000.00	.00
	TOTAL	377,819.14	392,000.00	392,000.00	.00
3 81607	Parking Garage - Zach Curlin				
	OPERATING EXPENSE	653,230.53	757,000.00	757,000.00	757,000.00
	TOTAL	653,230.53	757,000.00	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning				
	OPERATING EXPENSE	58,052.68	64,000.00	64,000.00	64,000.00
	TOTAL	58,052.68	64,000.00	64,000.00	64,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**** TOTAL					
	OPERATING EXPENSE	2,065,064.33	2,490,000.00	2,490,000.00	1,817,215.00
	TOTAL	2,065,064.33	2,490,000.00	2,490,000.00	1,817,215.00
* TOTAL Auxiliary Enterprises Mandatory					
	OPERATING EXPENSE	2,065,064.33	2,490,000.00	2,490,000.00	1,817,215.00
	TOTAL	2,065,064.33	2,490,000.00	2,490,000.00	1,817,215.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
*	Auxiliary Enterprises Non-Mandatory				
**					
3 91110	Rental Properties				
	OPERATING EXPENSE	88,322.02	90,000.00	90,000.00	90,000.00
	TOTAL	88,322.02	90,000.00	90,000.00	90,000.00
**** TOTAL					
	OPERATING EXPENSE	88,322.02	90,000.00	90,000.00	90,000.00
	TOTAL	88,322.02	90,000.00	90,000.00	90,000.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
3 92110	University Service Court				
	OPERATING EXPENSE	28,657.49	30,250.00	30,250.00	30,250.00
	TOTAL	28,657.49	30,250.00	30,250.00	30,250.00
3 92210	Contracted Food Services				
	OPERATING EXPENSE	149,986.52	110,000.00	110,000.00	110,000.00
	TOTAL	149,986.52	110,000.00	110,000.00	110,000.00
3 92235	Parking				
	OPERATING EXPENSE	534,828.98	137,768.00	137,768.00	529,768.00
	TOTAL	534,828.98	137,768.00	137,768.00	529,768.00
3 92245	Residential and Commercial Rentals				
	OPERATING EXPENSE	26,170.84	24,000.00	24,000.00	24,000.00
	TOTAL	26,170.84	24,000.00	24,000.00	24,000.00
3 92309	Student Housing				
	OPERATING EXPENSE	890,089.82	763,968.00	763,968.00	786,034.00
	TOTAL	890,089.82	763,968.00	763,968.00	786,034.00
3 92810	Copier Vending				
	OPERATING EXPENSE	31,620.00	32,000.00	32,000.00	32,000.00
	TOTAL	31,620.00	32,000.00	32,000.00	32,000.00
**** TOTAL	OPERATING EXPENSE	1,661,353.65	1,097,986.00	1,097,986.00	1,512,052.00
	TOTAL	1,661,353.65	1,097,986.00	1,097,986.00	1,512,052.00

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

ACCOUNT	DESCRIPTION	ACTUAL 2002-2003	OCTOBER BUDGET 2003-2004	ESTIMATED EXPENDITURES 2003-2004	JULY BUDGET 2004-2005
**					
****	TOTAL				
	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory				
	OPERATING EXPENSE	1,749,675.67	1,187,986.00	1,187,986.00	1,602,052.00
	TOTAL	1,749,675.67	1,187,986.00	1,187,986.00	1,602,052.00
	Auxiliary Enterprises				
	SALARIES-ADMIN-PROFESSIONAL	658,846.38	788,669.00	741,540.00	775,658.00
	SALARIES-ACADEMIC-PROFESSIONAL	.00	.00	.00	.00
	SALARIES-SUPPORTING	480,620.61	554,455.00	560,986.00	577,760.00
	SALARIES-STUDENTS	655,160.07	615,671.00	639,937.00	658,595.00
	EMPLOYEE BENEFITS	414,461.88	412,069.00	406,876.00	432,322.00
	TRAVEL	23,160.73	27,688.00	38,688.00	25,688.00
	OPERATING EXPENSE	9,637,041.37	10,100,885.00	10,124,709.00	10,324,474.00
	EQUIPMENT	.00	18,430.00	5,131.00	26,000.00
	TOTAL	11,869,291.04	12,517,867.00	12,517,867.00	12,820,497.00
GRAND TTL					
	SALARIES-ADMIN-PROFESSIONAL	24,778,412.24	26,501,212.00	26,635,028.00	26,827,779.00
	SALARIES-ACADEMIC-PROFESSIONAL	73,267,169.03	78,025,445.00	77,905,791.00	77,142,712.00
	SALARIES-SUPPORTING	20,261,974.98	20,512,752.00	21,019,853.00	20,221,788.00
	SALARIES-STUDENTS	2,977,217.79	2,244,489.00	2,839,477.00	2,119,015.00
	EMPLOYEE BENEFITS	31,138,914.57	32,775,001.00	32,934,349.00	33,201,971.00
	TRAVEL	4,305,621.86	4,313,438.00	5,344,984.00	3,499,296.00
	OPERATING EXPENSE	71,339,365.50	79,093,720.00	78,193,774.00	69,335,918.00
	EQUIPMENT	4,909,833.60	4,325,002.00	4,799,517.00	4,466,446.00
	TOTAL	232,978,509.57	247,791,059.00	249,672,773.00	236,814,925.00

UNRESTRICTED EXPENDITURE AND TRANSFER
BY SUB-CATEGORY

	ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
EXPENDITURES				
A. EDUCATIONAL _GENERAL				
INSTRUCTION				
2050 GEN ACAD INSTRUCTION	90,024,285	95,165,586	89,006,520	91,509,814
2065 COMMUNITY EDUCATION	2,131,025	2,065,383	2,377,742	2,216,500
2070 PREPARATORY/REMEDIAL INSTRUCTION	989,438	498,719	504,021	426,682
TOTAL INSTRUCTION	93,144,748	97,729,688	91,888,283	94,152,996
RESEARCH				
2550 INSTITUTES/RESEARCH CENTERS	5,435,225	6,132,407	6,984,845	5,537,771
2555 INDIVIDUAL/PROJECT RESEARCH	10,712,922	14,377,081	18,622,833	11,931,663
TOTAL RESEARCH	16,148,147	20,509,488	25,607,678	17,469,434
PUBLIC SERVICE				
3050 COMMUNITY SERVICE	6,213,716	6,004,610	6,628,621	4,791,567
3065 OTHER PUBLIC SERVICE	0	0	1,584	0
TOTAL PUBLIC SERVICE	6,213,716	6,004,610	6,630,205	4,791,567
ACADEMIC SUPPORT				
3550 LIBRARIES	9,628,032	9,971,982	9,309,297	8,858,469
3555 MUSEUMS/GALLERIES	509,292	438,868	471,326	457,630
3560 EDUC MEDIA SERVICES	720,574	766,159	717,117	671,723
3565 ACAD COMPUTING SUPPORT	2	1	4	0
3570 ANCILLARY SUPPORT	2,121,560	2,128,705	2,269,788	2,158,938
3575 ACADEMIC ADMINISTRATION	6,611,333	7,355,604	7,533,556	7,216,669
3580 ACADEMIC PERSONNEL DEVELOPMENT	30,640	51,629	60,130	38,100
3585 COURSE _CURRICULUM DEVELOPMENT	613,810	527,051	550,244	501,426
TOTAL ACADEMIC SUPPORT	20,235,243	21,239,999	20,911,462	19,902,955

□

	ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
STUDENT SERVICES				
4050 STUDENT SERVICES ADMINISTRATION	1,579,682	1,992,522	1,872,371	1,978,866
4055 SOCIAL _CULTURAL DEVELOPMENT	24,035,852	24,086,143	24,788,087	24,431,533
4060 COUNSELING _CAREER GUIDANCE	2,147,336	2,221,605	2,382,236	2,320,498
4065 FINANCIAL AID ADMINISTRATION	1,890,953	1,939,734	1,848,926	1,791,690
4070 STUDENT ADMISSIONS _RECORDS	5,605,026	5,785,199	5,302,997	4,831,972
4075 STUDENT HEALTH SERVICES	735,037	751,057	776,475	743,167
TOTAL STUDENT SERVICES	35,993,886	36,776,260	36,971,092	36,097,726
INSTITUTIONAL SUPPORT				
4550 EXECUTIVE MANAGEMENT	3,840,548	4,959,109	4,580,571	3,779,255
4555 FISCAL OPERATIONS	6,415,322	6,253,177	5,691,922	5,723,554
4560 GENERAL ADMIN _LOGISTICAL SERVICES	6,547,860	6,520,047	6,583,461	6,532,501
4570 PUBLIC RELATIONS/DEVELOPMENT	4,037,583	4,098,316	4,009,285	4,243,042
TOTAL INSTITUTIONAL SUPPORT	20,841,313	21,830,649	20,865,239	20,278,352
OPERATION _MAINT. OF PLANT				
5050 PHYSICAL PLANT ADMINISTRATION	1,988,831	2,330,993	2,454,140	2,882,987
5055 BUILDING MAINTENANCE	1,751,412	2,216,253	1,797,924	2,255,706
5060 CUSTODIAL SERVICES	4,562,909	4,945,921	5,074,682	4,841,311
5065 UTILITIES	6,622,694	7,203,937	6,989,378	7,026,793
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,626,123	1,836,610	1,892,486	1,759,864
5075 MAJOR REPAIRS _RENOVATIONS	1,462,931	2,098,972	2,274,540	100,000
TOTAL OPER. _MAINT. OF PLANT	18,014,900	20,632,686	20,483,150	18,866,661
SCHOLARSHIPS AND FELLOWSHIPS				
5550 SCHOLARSHIPS	6,089,756	6,645,916	7,299,332	8,506,505
TOTAL SCHOLARSHIPS _FELLOWSHIPS	6,089,756	6,645,916	7,299,332	8,506,505
TOTAL E _G EXPENDITURES	216,681,709	231,369,296	230,656,441	220,066,196

	ACTUAL 2002-03	OCTOBER 2003-04	ESTIMATED 2003-04	JULY 2004-05
MANDATORY TRANSFERS				
6050 PRINCIPAL _INTEREST	1,703,503	1,653,780	1,703,780	1,703,780
6060 LOAN FUND MATCHING GRANTS	16,817	25,000	25,000	25,000
TOTAL MANDATORY TRANSFERS	1,720,320	1,678,780	1,728,780	1,728,780
NON-MANDATORY TRANSFERS				
6550 UNEXPENDED PLANT	1,809,955	36,173	1,923,173	35,000
6552 RENEWAL AND REPLACEMENT	0	600,000	1,350,000	600,000
6555 OTHER NONMANDATORY TRANSFERS	897,478	1,589,086	1,496,769	1,564,452
TOTAL NON-MANDATORY TRANSFERS	2,707,433	2,225,259	4,769,942	2,199,452
TOTAL EDUCATION AND GENERAL	221,109,462	235,273,335	237,155,163	223,994,428
B. AUXILIARY ENTERPRISES				
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,054,557	8,839,882	8,839,879	9,401,230
MANDATORY TRANSFERS				
7550 PRINCIPAL _INTEREST (AUX ENT)	2,065,064	2,490,000	2,490,000	1,817,215
TOTAL MANDATORY TRANSFERS	2,065,064	2,490,000	2,490,000	1,817,215
NON-MANDATORY TRANSFERS				
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	88,322	90,000	90,000	90,000
8055 RENEWALS _REPLACEMENTS (AUX ENT)	1,661,353	1,097,986	1,097,986	1,512,052
TOTAL NON-MANDATORY TRANSFERS	1,749,675	1,187,986	1,187,986	1,602,052
TOTAL AUXILIARY ENTERPRISES	11,869,296	12,517,868	12,517,865	12,820,497
TOTAL EXPENDITURES _TRANS.	232,978,758	247,791,203	249,673,028	236,814,925

	Actual 2002-03	October Budget 2003-04	Estimated Budget 2003-04	% Change Estimated over Actual	July Budget 2004-05	% Change July over Estimated
Restricted Revenues:						
9005 Federal Grants and Contracts	65,305,093	36,100,000	41,102,000	(37.06%)	41,527,500	1.03%
9010 State Appropriations: Center of Excellence	2,807,646	2,672,400	2,701,300	(3.78%)	2,686,800	(0.53%)
9020 State Appropriations: Desegregation	1,220,982	979,100	979,100	(19.81%)	979,100	0.00%
9025 State Appropriations: Geier Consent Decree	244,842	230,000	230,000	(6.06%)	230,000	0.00%
9035 State Grants and Contracts	3,952,695	3,950,000	2,944,200	(25.51%)	3,533,100	20.00%
9040 Local Grants and Contracts	795,710	850,000	1,026,900	29.05%	1,129,600	10.00%
9045 Private Grants _Contracts	4,775,877	5,250,000	5,233,400	9.57%	5,495,000	4.99%
9047 Private Gifts	1,765,584	1,750,000	1,689,200	(4.32%)	1,773,700	5.00%
9050 Endowment Income	1,804,978	1,800,000	970,600	(46.22%)	808,900	(16.65%)
9055 Other Income	68,769	70,000	105,100	52.83%	84,000	(20.07%)
Total Restricted Revenues	82,742,176	53,651,500	56,981,800	(31.13%)	58,247,700	2.22%
Restricted Expenditures:						
9205 Instruction	32,768,974	4,765,000	4,209,100	(87.15%)	4,302,600	2.22%
9210 Research	19,906,636	21,500,000	18,726,400	(5.92%)	19,142,400	2.22%
9215 Public Service	7,935,799	8,500,000	7,779,900	(1.96%)	7,952,700	2.22%
9220 Academic Support	725,043	750,000	835,700	15.26%	854,300	2.22%
9225 Student Services	787,211	800,000	1,044,600	32.69%	1,067,800	2.22%
9230 Institutional Support	37,894	38,000	49,900	31.68%	51,000	2.20%
9235 Operation _Maintenance of Plant	1,899	2,000	2,000	5.31%	2,000	0.00%
9240 Scholarships and Fellowships	16,684,200	17,278,000	24,312,200	45.71%	24,852,400	2.22%
Total Educational and General	78,847,656	53,633,000	56,959,800	(27.75%)	58,225,200	2.22%
9305 Auxiliary Enterprises	17,586	18,500	22,000	25.09%	22,500	2.27%
Total Restricted Expenditures	78,865,242	53,651,500	56,981,800	(27.74%)	58,247,700	2.22%