

The University of Memphis
SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated
Unrestricted Current Fund Balances at Beginning of Period						
0505 Allocation for Encumbrances	1,378,163	1,459,000	1,459,000	5.86%	1,100,000	(24.60%)
0510 Allocation for Working Capital	4,643,644	5,338,600	5,338,600	14.96%	4,689,100	(12.16%)
0515 Special Allocations	3,818,538	3,671,800	3,671,800	(3.84%)	1,441,300	(60.74%)
0520 Unallocated Balances	8,480,510	6,971,000	6,971,000	(17.79%)	0	(100.00%)
Total Unrestricted Current Fund Balances	18,320,855	17,440,400	17,440,400	(4.80%)	7,230,400	(58.54%)
Revenues						
A. Education and General						
1005 Tuition and Fees	102,108,186	111,401,300	111,804,900	9.49%	110,898,900	(0.81%)
1015 State Appropriations	106,392,600	108,156,700	108,156,700	1.65%	108,115,900	(0.03%)
1025 Federal Grants and Contracts	3,978,686	3,624,200	3,993,400	0.36%	3,923,400	(1.75%)
1030 State Grants and Contracts	438,242	566,500	642,900	46.69%	642,900	0.00%
1035 Local Grants and Contracts	1,498,382	1,320,000	1,340,200	(10.55%)	1,340,200	0.00%
1040 Private Grants & Contracts	543,442	476,300	261,500	(51.88%)	225,500	(13.76%)
1043 Private Gifts	7,707,730	7,287,800	7,396,200	(4.04%)	6,795,500	(8.12%)
1050 Sales and Services of Educational Dept.	19,812,826	18,475,700	20,730,900	4.63%	18,774,700	(9.43%)
1060 Other Sources	1,517,690	1,484,200	1,855,300	22.24%	1,904,800	2.66%
Total Educational and General	243,997,784	252,792,700	256,182,000	4.99%	252,621,800	(1.38%)
B. Sales & Services of Aux. Enterprises						
1505 Sales & Services of Aux. Enterprises	13,931,069	13,794,600	13,899,600	(0.22%)	14,732,100	5.98%
TOTAL REVENUES	257,928,853	266,587,300	270,081,600	4.71%	267,353,900	(1.00%)
Expenditures and Transfers						
A. Education and General						
2000 Instruction	92,845,234	106,586,500	114,034,100	22.82%	113,872,800	(0.14%)
2500 Research	24,197,237	21,904,000	16,934,200	(30.01%)	11,673,300	(31.06%)
3000 Public Service	6,878,944	7,589,500	9,076,500	31.94%	6,882,100	(24.17%)
3500 Academic Support	22,408,099	22,999,800	23,703,600	5.78%	21,258,800	(10.31%)
4000 Student Services	39,485,618	39,297,500	40,923,300	3.64%	39,711,400	(2.96%)
4500 Institutional Support	20,598,511	23,707,800	23,199,600	12.62%	23,102,100	(0.42%)
5000 Operation & Maintenance of Plant	20,907,020	21,379,700	22,022,900	5.33%	20,739,300	(5.82%)
5500 Scholarships and Fellowships	8,838,044	10,497,700	9,608,800	8.72%	9,787,100	1.85%
Total Education and General Expenditures	236,158,707	253,962,500	259,503,000	9.88%	247,026,900	(4.80%)
Mandatory Transfers for:						
6005 Principal and Interest	1,707,939	3,685,400	3,425,400	100.55%	3,685,400	7.59%
6015 Loan Fund Matching Grant	19,258	25,000	25,000	29.81%	25,000	0.00%
Total Mandatory Transfers	1,727,197	3,710,400	3,450,400	99.76%	3,710,400	7.53%
Non-Mandatory Transfers for:						

The University of Memphis
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July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated
6505 Transfers to Unexpended Plant Fund	2,773,847	2,346,600	1,825,200	(34.19%)	1,318,200	(27.77%)
6507 Transfers to Renewal & Replacements	3,723,000	1,309,400	0	(100.00%)	0	0.00%
6510 Transfers to Other Funds	1,403,992	1,259,600	1,336,400	(4.81%)	1,336,400	0.00%
6512 Transfers from Renewal & Replacements	0	0	(1,474,000)	(100.00%)	0	(100.00%)
Total Non-Mandatory Transfers	7,900,839	4,915,600	1,687,600	(78.64%)	2,654,600	57.30%
TOTAL EDUCATIONAL & GENERAL	245,786,743	262,588,500	264,641,000	7.67%	253,391,900	(4.25%)
B. Auxiliary Enterprises Expenditures						
7005 Auxiliary Enterprise Expenditures	8,341,337	9,629,000	9,733,800	16.69%	10,030,400	3.04%
Total Auxiliary Expenditures	8,341,337	9,629,000	9,733,800	16.69%	10,030,400	3.04%
Mandatory Transfers for:						
7505 Principal and Interest	1,911,566	1,612,000	1,680,000	(12.11%)	1,762,000	4.88%
Total Mandatory Transfers	1,911,566	1,612,000	1,680,000	(12.11%)	1,762,000	4.88%
Non-Mandatory Transfers for:						
8005 Transfers to Unexpended	116,435	127,500	2,642,400	2169.42%	127,500	(95.17%)
8007 Transfers to Renewal & Replacements	2,653,204	1,662,400	1,594,400	(39.90%)	2,042,100	28.07%
Total Non-Mandatory Transfers	2,769,639	1,789,900	4,236,800	52.97%	2,169,600	(48.79%)
TOTAL AUXILIARY ENTERPRISES	13,022,542	13,030,900	15,650,600	20.18%	13,962,000	(10.78%)
TOTAL EXPENDITURES AND TRANSFERS	258,809,285	275,619,400	280,291,600	8.30%	267,353,900	(4.61%)
Other						
Total Other	0	0	0	0.00%	0	0.00%
Unrestricted Current Fund Balances at End of Period:						
8505 Allocations for Encumbrances	1,459,061	1,100,000	1,100,000	(24.60%)	1,100,000	0.00%
8510 Allocations for Working Capital	5,338,610	5,469,300	4,689,100	(12.16%)	4,647,500	(0.88%)
8515 Special Allocations	3,671,776	1,839,000	1,441,300	(60.74%)	1,482,900	2.88%
8520 Unallocated Balances	6,970,976	0	0	(100.00%)	0	0.00%
Total Balances	17,440,423	8,408,300	7,230,400	(58.54%)	7,230,400	0.00%

The University of Memphis
SPECIAL ALLOCATIONS
July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	July Budget 2006-07
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At Beginning of Period				
For the Next Fiscal Year	4,600,000	5,773,000	5,773,000	5,900,000
Auxiliary Enterprise Contingencies	673,611	696,500	696,500	695,000
Conferences and Institutes	1,810,969	2,493,100	2,493,100	870,000
Student Activity Fee	917,055	508,300	508,300	500,000
Special Academic Fees	743,521	203,600	203,600	100,000
Technology Access Fee	1,969,773	1,621,000	1,621,000	1,000,000
Allocation for Compensated Absences	(6,896,391)	(7,623,700)	(7,623,700)	(7,623,700)
Total	3,818,538	3,671,800	3,671,800	1,441,300
At End of Period				
For the Next Fiscal Year	5,773,000	5,773,000	5,900,000	5,900,000
Auxiliary Enterprise Contingencies	696,448	689,700	695,000	736,600
Conferences and Institutes	2,493,118	1,400,000	870,000	870,000
Student Activity Fee	508,282	500,000	500,000	500,000
Special Academic Fees	203,635	100,000	100,000	100,000
Technology Access Fee	1,621,028	1,000,000	1,000,000	1,000,000
Compensated Absences	(7,623,735)	(7,623,700)	(7,623,700)	(7,623,700)
Total	3,671,776	1,839,000	1,441,300	1,482,900

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

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 Instruction	57,691,594	3,518,773	15,140,113	998,068	14,891,922	604,764	92,845,234	39.31%
25 Research	15,066,733	753,232	3,964,453	405,645	3,934,732	72,442	24,197,237	10.25%
30 Public Service	2,543,592	699,324	835,497	139,220	2,508,591	152,720	6,878,944	2.91%
35 Academic Support	11,851,230	3,432,469	4,937,475	318,136	(1,650,308)	3,519,097	22,408,099	9.49%
40 Student Services	10,084,901	3,767,254	4,429,023	2,885,284	18,264,806	54,350	39,485,618	16.72%
45 Institutional Support	9,088,161	3,401,979	3,977,758	209,944	3,841,552	79,117	20,598,511	8.72%
50 Oper & Maint of Plant	1,445,219	7,233,621	3,482,998	40,878	8,634,914	69,390	20,907,020	8.85%
55 Scholarships & Fellow	0	0	0	0	8,838,044	0	8,838,044	3.74%
Total Educ and General	107,771,430	22,806,652	36,767,317	4,997,175	59,264,253	4,551,880	236,158,707	100.00%
B. Auxiliary Enterprises	663,124	1,111,882	463,864	37,505	6,064,962	0	8,341,337	
Total Unrestricted	108,434,554	23,918,534	37,231,181	5,034,680	65,329,215	4,551,880	244,500,044	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
October 2005-06

	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	64,697,100	3,562,600	17,031,600	758,400	19,654,100	882,700	106,586,500	41.97%
25 Research	10,209,800	669,700	3,913,000	190,800	6,596,700	324,000	21,904,000	8.62%
30 Public Service	2,108,800	553,400	817,600	187,600	3,922,100	0	7,589,500	2.99%
35 Academic Support	11,082,500	4,843,700	4,967,300	286,200	(1,584,900)	3,405,000	22,999,800	9.06%
40 Student Services	10,579,700	4,100,200	4,494,200	2,752,400	17,269,200	101,800	39,297,500	15.47%
45 Institutional Support	9,851,900	3,878,800	3,986,900	229,200	5,751,000	10,000	23,707,800	9.34%
50 Oper & Maint of Plant	1,334,900	7,924,600	3,604,200	52,100	8,457,900	6,000	21,379,700	8.42%
55 Scholarships & Fellow	0	0	0	0	10,497,700	0	10,497,700	4.13%
Total Educ and General	109,864,700	25,533,000	38,814,800	4,456,700	70,563,800	4,729,500	253,962,500	100.00%
B. Auxiliary Enterprises	745,600	1,327,900	490,700	25,700	7,013,100	26,000	9,629,000	
Total Unrestricted	110,610,300	26,860,900	39,305,500	4,482,400	77,576,900	4,755,500	263,591,500	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
Estimated 2005-06

	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	69,662,500	3,795,800	18,793,900	1,222,400	19,662,500	897,000	114,034,100	43.94%
25 Research	5,524,000	913,900	1,705,900	570,800	7,626,400	593,200	16,934,200	6.53%
30 Public Service	2,455,700	511,600	1,094,700	383,200	4,631,300	0	9,076,500	3.50%
35 Academic Support	11,185,300	4,730,800	5,160,300	513,300	(1,409,800)	3,523,700	23,703,600	9.13%
40 Student Services	10,527,600	4,213,900	4,609,200	4,296,900	17,143,700	132,000	40,923,300	15.77%
45 Institutional Support	9,835,400	4,118,000	4,168,200	361,200	4,651,600	65,200	23,199,600	8.94%
50 Oper & Maint of Plant	1,315,200	7,951,200	3,760,900	55,100	8,928,700	11,800	22,022,900	8.49%
55 Scholarships & Fellow	0	5,900	0	0	9,602,900	0	9,608,800	3.70%
Total Educ and General	110,505,700	26,241,100	39,293,100	7,402,900	70,837,300	5,222,900	259,503,000	100.00%
B. Auxiliary Enterprises	725,600	1,339,100	526,800	46,400	7,048,300	47,600	9,733,800	
Total Unrestricted	111,231,300	27,580,200	39,819,900	7,449,300	77,885,600	5,270,500	269,236,800	

The University of Memphis
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
July 2006-07

	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	71,154,900	3,473,300	19,104,300	691,500	18,653,600	795,200	113,872,800	46.10%
25 Research	4,566,200	667,800	1,618,300	94,500	4,726,500	0	11,673,300	4.73%
30 Public Service	2,003,200	563,100	1,078,400	119,300	3,118,100	0	6,882,100	2.79%
35 Academic Support	11,298,900	4,780,400	5,042,500	178,600	(3,609,200)	3,567,600	21,258,800	8.61%
40 Student Services	10,799,600	4,155,800	4,618,200	2,883,800	17,152,200	101,800	39,711,400	16.08%
45 Institutional Support	10,181,700	4,024,500	4,087,500	208,600	4,589,800	10,000	23,102,100	9.35%
50 Oper & Maint of Plant	1,305,800	8,078,000	3,720,000	16,100	7,613,400	6,000	20,739,300	8.40%
55 Scholarships & Fellow	0	0	0	0	9,787,100	0	9,787,100	3.96%
Total Educ and General	111,310,300	25,742,900	39,269,200	4,192,400	62,031,500	4,480,600	247,026,900	100.00%
B. Auxiliary Enterprises	790,200	1,346,100	538,200	25,700	7,304,200	26,000	10,030,400	
Total Unrestricted	112,100,500	27,089,000	39,807,400	4,218,100	69,335,700	4,506,600	257,057,300	

The University of Memphis
 DETAIL OF TRANSFERS
 July Budget 2006-07

	Actual 2004-05 -----	October 2005-06 -----	Estimated 2005-06 -----	July 2006-07 -----
EDUCATIONAL AND GENERAL				
Mandatory Transfers				
Loan Fund Matching Grants:				
Per Loan Funds Match	19,258	25,000	25,000	25,000
Principal and Interest:				
Fogelman Exec Center	105,340	119,000	119,000	119,000
Browning Hall	20,437	32,500	32,500	32,500
Mccord Hall Debt	20,437	32,500	32,500	32,500
Man Tfs-Athl Off Bld	82,659	103,900	103,900	103,900
Cfc Chiller Replcmt	137,290	153,100	153,100	153,100
Cmpt Sftwr	15,955	310,000	50,000	310,000
Trnsfrs-Debt Svc Fee	1,325,821	2,934,400	2,934,400	2,934,400
Renewals and Replacements:				
Other:				
Total E&G Mandatory Transfers	1,727,197	3,710,400	3,450,400	3,710,400
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Extraordinary Maint	50,000	50,000	50,000	50,000
Trans-Ren Var Facil	2,373,847	2,296,600	1,775,200	1,268,200
Trsf-Saf/Camp Recr	350,000	0	0	0
Renewals and Replacements:				
Taf-R&r	600,000	0	0	0
Transfer - R & R	3,123,000	1,309,400	(1,474,000)	0
Other:				
Nonman Debt Srv Fees	1,403,992	1,160,700	1,160,700	1,160,700
Trfrs To/From Endowm	0	98,900	175,700	175,700
Total E&G Non-Mandatory Transfers	7,900,839	4,915,600	1,687,600	2,654,600
TOTAL EDUCATIONAL AND GENERAL	9,628,036	8,626,000	5,138,000	6,365,000
AUXILIARY ENTERPRISES				
Mandatory Transfers				
Principal and Interest:				
Univ Svc Court	189,433	202,000	202,000	202,000
Man Tfs-South Hall	57,409	72,100	72,100	72,100
Man Tfs-Richardson	211,532	0	0	0
Man Tfs-Stud Hsg Com	415,410	426,900	426,900	576,900
Man Tfs-Stud Fam Hsg	75,880	79,000	79,000	79,000
Man Trf-Prkg Gar-Zc	915,584	757,000	757,000	757,000

The University of Memphis
 DETAIL OF TRANSFERS
 July Budget 2006-07

	Actual 2004-05	October 2005-06	Estimated 2005-06	July 2006-07
Man Tfs-Dorm Ac-Smit	20,437	32,500	32,500	32,500
Man Tfs-Dorm Ac-West	20,437	32,500	32,500	32,500
Man Tfs-Cptr Hall	3,113	5,000	33,000	5,000
Man Tfs-R&r Halls	2,331	5,000	45,000	5,000
Renewals and Replacements:				
Other:				
Total Auxiliary Mandatory Transfers	1,911,566	1,612,000	1,680,000	1,762,000
Non-Mandatory Transfers				
Unexpended Plant Funds:				
Tfs-Ren Prop Net Rev	116,435	127,500	127,500	127,500
Univ Store-Unexp Plt	0	0	2,514,900	0
Renewals and Replacements:				
University Serv Ct	31,326	30,300	30,300	30,300
Contrd Fd Srvs R&r	233,771	110,000	110,000	110,000
Parking - R & R	818,684	522,400	522,400	522,400
Parking Vehicles R&r	0	7,400	7,400	7,400
Panhellenic	4,488	3,500	3,500	3,500
Rental Properies	22,638	23,000	23,000	23,000
Res Life Adm Veh R&r	0	5,000	5,000	5,000
Robison-Renew/Replac	40	0	0	0
Rawls-Renewal/Replac	71,214	63,900	63,900	67,000
South Hall-Renew/Rep	40,261	36,700	36,700	38,500
Smith-Renew/Replace	35,671	32,500	32,500	34,100
Mynders-Renew/Replac	32,456	32,100	32,100	33,700
West-Renew/Replace	38,868	37,400	37,400	39,100
Richardson-Renew/Rep	329,390	314,200	314,200	326,600
Stud Hsg Complex-R&r	202,404	158,600	158,600	216,100
Student Fam Hsg R&r	74,699	47,200	47,200	47,200
Reslife R&r Exc Rev	635,294	206,200	138,200	506,200
Copier Vend-Ren/Repl	82,000	32,000	32,000	32,000
Other:				
Total Auxiliary Non-Mandatory Transfers	2,769,639	1,789,900	4,236,800	2,169,600
TOTAL AUXILIARY ENTERPRISES	4,681,205	3,401,900	5,916,800	3,931,600

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin.	643,891	271,307	338,218	5,849,929	9,796,994	9,088,161	1,445,219	0	27,433,719	663,124	28,096,843
Academic	57,047,703	14,795,426	2,205,374	6,001,301	287,907	0	0	0	80,337,711	0	80,337,711
Professional Support	0	0	0	0	0	0	0	0	0	0	0
Clerical / Maint	2,819,759	657,052	543,464	3,220,433	2,949,348	3,166,214	7,189,239	0	20,545,509	511,026	21,056,535
Student	699,014	96,180	155,860	212,036	817,906	235,765	44,382	0	2,261,143	600,856	2,861,999
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	61,210,367	15,819,965	3,242,916	15,283,699	13,852,155	12,490,140	8,678,840	0	130,578,082	1,775,006	132,353,088
EMPLOYEE BENEFITS											
Retirement	5,332,086	1,423,431	246,273	1,529,627	1,290,801	1,252,372	898,621	0	11,973,211	118,309	12,091,520
FICA	3,875,574	934,617	170,530	1,049,400	979,442	870,538	629,395	0	8,509,496	88,855	8,598,351
Insurance	5,478,421	1,410,130	345,703	1,915,207	1,783,274	1,513,661	1,869,222	0	14,315,618	201,593	14,517,211
Unemployment	46,179	18,158	18,874	11,582	17,543	14,132	4,921	0	131,389	5,159	136,548
Other	407,853	178,117	54,117	431,659	357,963	327,055	80,839	0	1,837,603	49,948	1,887,551
Total Benefits	15,140,113	3,964,453	835,497	4,937,475	4,429,023	3,977,758	3,482,998	0	36,767,317	463,864	37,231,181
TOTAL PERSONAL SERV.	76,350,480	19,784,418	4,078,413	20,221,174	18,281,178	16,467,898	12,161,838	0	167,345,399	2,238,870	169,584,269
OTHER											
Travel	998,068	405,645	139,220	318,136	2,885,284	209,944	40,878	0	4,997,175	37,505	5,034,680
Utilities	0	0	0	0	0	0	6,318,142	0	6,318,142	256,549	6,574,691
Printing	580,039	73,314	97,323	138,521	683,931	(161,209)	11,664	0	1,423,583	33,786	1,457,369
Communications	886,821	125,483	197,873	346,262	717,918	384,892	133,358	0	2,792,607	704,424	3,497,031
Maint. / Repairs	213,725	111,505	30,669	228,173	83,077	610,075	319,130	0	1,596,354	1,812,513	3,408,867
Prof./Admin. Serv.	1,707,912	163,062	486,234	1,956,684	2,406,759	2,291,208	350,381	0	9,362,240	114,733	9,476,973
Supplies	2,892,084	748,346	279,568	510,358	1,563,126	526,645	1,972,561	4,337	8,497,025	155,518	8,652,543
Rental & Insurance	432,941	131,605	57,351	86,507	959,149	231,102	685,714	0	2,584,369	313,341	2,897,710
Motor Vehicle	4,708	246	337	3,277	10,789	57,215	(3,048)	0	73,524	12,641	86,165
Awards & Idemnities	4,603,106	1,060,346	279,511	401,099	5,411,944	78,649	10,876	8,827,181	20,672,712	26,421	20,699,133
Grants	20,411	17,163	27,977	20,429	1,560,503	41,113	12,735	0	1,700,331	0	1,700,331
Other Services	589,561	75,144	278,023	305,769	4,573,562	716,759	308,009	0	6,846,827	894,729	7,741,556
Allocated Charges	3,248,154	1,636,567	762,666	(5,561,486)	731,708	823,818	(1,452,678)	6,526	195,275	1,740,307	1,935,582
Stores for Resale	0	0	77,027	108,585	0	1,121,131	0	0	1,306,743	0	1,306,743
Equipment	604,764	72,442	152,720	9,508	54,350	79,117	69,390	0	1,042,291	0	1,042,291
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	3,509,589	0	0	0	0	3,509,589	0	3,509,589
Department Revenues & Service Charges	(287,540)	(208,049)	(65,968)	(194,486)	(437,660)	(2,879,846)	(31,930)	0	(4,105,479)	0	(4,105,479)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	16,494,754	4,412,819	2,800,531	2,186,925	21,204,440	4,130,613	8,745,182	8,838,044	68,813,308	6,102,467	74,915,775
TOTAL E & G	92,845,234	24,197,237	6,878,944	22,408,099	39,485,618	20,598,511	20,907,020	8,838,044	236,158,707	8,341,337	244,500,044
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,628,036	4,681,205	14,309,241
GRAND TOTAL	92,845,234	24,197,237	6,878,944	22,408,099	39,485,618	20,598,511	20,907,020	8,838,044	245,786,743	13,022,542	258,809,285

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
October 2005-06

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin.	3,559,609	711,861	41,185	3,245,576	1,898,485	2,671,697	186,655	0	12,315,068	150,002	12,465,070
Academic	58,057,521	8,305,998	1,520,067	2,906,269	14,000	0	0	0	70,803,855	0	70,803,855
Professional Support	3,080,002	1,191,933	547,577	4,930,612	8,667,219	7,180,164	1,148,280	0	26,745,787	595,552	27,341,339
Clerical / Maint	3,376,386	657,431	507,787	4,617,124	3,323,090	3,592,846	7,896,073	0	23,970,737	694,019	24,664,756
Student	186,242	12,281	45,655	226,611	777,154	285,945	28,547	0	1,562,435	633,883	2,196,318
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	68,259,760	10,879,504	2,662,271	15,926,192	14,679,948	13,730,652	9,259,555	0	135,397,882	2,073,456	137,471,338
EMPLOYEE BENEFITS											
Retirement	6,054,012	1,406,254	218,419	1,638,244	1,324,689	1,315,243	960,007	0	12,916,868	0	12,916,868
FICA	4,130,976	950,199	146,700	1,097,054	985,452	908,366	668,154	0	8,886,901	0	8,886,901
Insurance	5,987,273	1,499,097	320,396	1,968,741	1,777,269	1,532,554	1,903,690	0	14,989,020	0	14,989,020
Unemployment	32,000	14,000	7,000	12,000	14,000	9,000	12,000	0	100,000	0	100,000
Other	827,306	43,437	125,064	251,221	392,752	221,786	60,362	0	1,921,928	490,735	2,412,663
Total Benefits	17,031,567	3,912,987	817,579	4,967,260	4,494,162	3,986,949	3,604,213	0	38,814,717	490,735	39,305,452
TOTAL PERSONAL SERV.	85,291,327	14,792,491	3,479,850	20,893,452	19,174,110	17,717,601	12,863,768	0	174,212,599	2,564,191	176,776,790
OTHER											
Travel	758,400	190,815	187,595	286,221	2,752,384	229,191	52,127	0	4,456,733	25,688	4,482,421
Utilities & Fuel	0	0	0	0	0	0	5,689,072	0	5,689,072	0	5,689,072
Operating Expense	19,928,893	6,649,820	3,935,105	(1,563,424)	17,660,552	9,228,150	2,789,023	10,497,725	69,125,844	7,013,086	76,138,930
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	882,678	324,022	0	3,404,976	101,790	10,000	6,000	0	4,729,466	26,000	4,755,466
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	0	0	0	0	0	0	0	0
Department Revenues & Service Charges	(274,800)	(53,134)	(13,000)	(21,500)	(391,345)	(3,477,171)	(20,234)	0	(4,251,184)	0	(4,251,184)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	21,295,171	7,111,523	4,109,700	2,106,273	20,123,381	5,990,170	8,515,988	10,497,725	79,749,931	7,064,774	86,814,705
TOTAL E & G	106,586,498	21,904,014	7,589,550	22,999,725	39,297,491	23,707,771	21,379,756	10,497,725	253,962,530	9,628,965	263,591,495
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,626,040	3,401,797	12,027,837
GRAND TOTAL	106,586,498	21,904,014	7,589,550	22,999,725	39,297,491	23,707,771	21,379,756	10,497,725	262,588,570	13,030,762	275,619,332

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
Estimated 2005-06

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin.	4,139,398	642,956	(45,090)	3,419,679	2,124,951	2,819,866	281,734	0	13,383,494	157,115	13,540,609
Academic	62,342,917	3,379,873	2,084,758	2,865,707	10,000	0	0	0	70,683,255	0	70,683,255
Professional Support	3,180,210	1,501,159	415,997	4,899,934	8,392,602	7,015,571	1,033,442	0	26,438,915	568,443	27,007,358
Clerical / Maint	3,471,062	880,745	486,956	4,489,220	3,435,933	3,795,834	7,920,621	5,874	24,486,245	702,070	25,188,315
Student	324,771	33,199	24,655	241,593	777,950	322,174	30,547	0	1,754,889	637,071	2,391,960
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	73,458,358	6,437,932	2,967,276	15,916,133	14,741,436	13,953,445	9,266,344	5,874	136,746,798	2,064,699	138,811,497
EMPLOYEE BENEFITS											
Retirement	7,046,551	510,104	172,040	1,671,669	1,393,661	1,383,945	1,150,216	0	13,328,186	127,295	13,455,481
FICA	4,866,692	312,864	116,635	1,121,750	1,030,620	938,704	765,626	0	9,152,891	92,725	9,245,616
Insurance	6,671,528	438,122	247,012	1,965,546	1,829,029	1,573,312	2,001,731	0	14,726,280	208,770	14,935,050
Unemployment	33,847	14,726	7,755	12,463	14,702	9,565	12,197	0	105,255	5,000	110,255
Other	175,246	430,049	551,280	388,868	341,154	262,656	(168,915)	0	1,980,338	93,050	2,073,388
Total Benefits	18,793,864	1,705,865	1,094,722	5,160,296	4,609,166	4,168,182	3,760,855	0	39,292,950	526,840	39,819,790
TOTAL PERSONAL SERV.	92,252,222	8,143,797	4,061,998	21,076,429	19,350,602	18,121,627	13,027,199	5,874	176,039,748	2,591,539	178,631,287
OTHER											
Travel	1,222,404	570,839	383,212	513,275	4,296,949	361,231	55,127	0	7,403,037	46,388	7,449,425
Utilities & Fuel	0	0	0	0	0	0	6,339,072	0	6,339,072	305,365	6,644,437
Operating Expense	19,936,805	7,783,550	4,746,915	(1,389,153)	17,354,505	8,931,831	4,908,941	9,602,876	71,876,270	6,742,918	78,619,188
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	896,979	593,156	0	607,129	131,974	65,200	11,789	0	2,306,227	47,637	2,353,864
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	2,916,582	0	0	0	0	2,916,582	0	2,916,582
Department Revenues & Service Charges	(274,300)	(157,134)	(115,600)	(20,648)	(210,837)	(4,280,245)	(2,319,276)	0	(7,378,040)	0	(7,378,040)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	21,781,888	8,790,411	5,014,527	2,627,185	21,572,591	5,078,017	8,995,653	9,602,876	83,463,148	7,142,308	90,605,456
TOTAL E & G	114,034,110	16,934,208	9,076,525	23,703,614	40,923,193	23,199,644	22,022,852	9,608,750	259,502,896	9,733,847	269,236,743
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,138,023	5,916,709	11,054,732
GRAND TOTAL	114,034,110	16,934,208	9,076,525	23,703,614	40,923,193	23,199,644	22,022,852	9,608,750	264,640,919	15,650,556	280,291,475

The University of Memphis
UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND OBJECT FOR FISCAL YEAR
July 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar / Fellowships	Total E & G	Auxiliary	Total
SALARIES											
Admin.	145,778	430,188	32,156	3,031,503	2,037,934	2,722,277	268,985	0	8,668,821	183,281	8,852,102
Academic	67,838,614	2,572,715	1,302,071	3,063,552	0	0	0	0	74,776,952	0	74,776,952
Professional Support	3,170,542	1,563,249	668,970	5,203,869	8,761,670	7,459,429	1,036,791	0	27,864,520	606,953	28,471,473
Clerical / Maint	3,289,921	656,679	537,428	4,563,827	3,382,987	3,737,354	8,052,151	0	24,220,347	712,210	24,932,557
Student	183,342	11,161	25,655	216,620	772,783	287,167	25,852	0	1,522,580	633,883	2,156,463
Residents	0	0	0	0	0	0	0	0	0	0	0
Total Salaries	74,628,197	5,233,992	2,566,280	16,079,371	14,955,374	14,206,227	9,383,779	0	137,053,220	2,136,327	139,189,547
EMPLOYEE BENEFITS											
Retirement	7,046,551	539,635	172,985	1,671,669	1,393,661	1,383,945	1,150,216	0	13,358,662	125,295	13,483,957
FICA	4,866,692	283,333	116,635	1,121,750	1,030,620	938,704	765,626	0	9,123,360	92,725	9,216,085
Insurance	6,671,528	438,122	247,012	1,965,546	1,829,029	1,573,312	2,001,731	0	14,726,280	208,770	14,935,050
Unemployment	33,847	14,726	7,755	12,463	14,702	9,565	12,197	0	105,255	5,000	110,255
Other	485,681	342,504	533,976	271,041	350,220	181,988	(209,756)	0	1,955,654	106,386	2,062,040
Total Benefits	19,104,299	1,618,320	1,078,363	5,042,469	4,618,232	4,087,514	3,720,014	0	39,269,211	538,176	39,807,387
TOTAL PERSONAL SERV.	93,732,496	6,852,312	3,644,643	21,121,840	19,573,606	18,293,741	13,103,793	0	176,322,431	2,674,503	178,996,934
OTHER											
Travel	691,465	94,532	119,304	178,583	2,883,772	208,591	16,127	0	4,192,374	25,688	4,218,062
Utilities & Fuel	0	0	0	0	0	0	5,689,072	0	5,689,072	610,730	6,299,802
Operating Expense	18,778,217	4,779,640	3,233,667	(3,609,207)	17,308,215	7,818,786	3,975,802	9,787,126	62,072,246	6,693,496	68,765,742
Stores for Resale	0	0	0	0	0	1,051,300	0	0	1,051,300	0	1,051,300
Equipment	795,200	0	0	186,368	101,790	10,000	6,000	0	1,099,358	26,000	1,125,358
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	3,381,208	0	0	0	0	3,381,208	0	3,381,208
Department Revenues & Service Charges	(124,600)	(53,134)	(115,600)	0	(155,991)	(4,280,245)	(2,051,519)	0	(6,781,089)	0	(6,781,089)
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER	20,140,282	4,821,038	3,237,371	136,952	20,137,786	4,808,432	7,635,482	9,787,126	70,704,469	7,355,914	78,060,383
TOTAL E & G	113,872,778	11,673,350	6,882,014	21,258,792	39,711,392	23,102,173	20,739,275	9,787,126	247,026,900	10,030,417	257,057,317
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,365,036	3,931,489	10,296,525
GRAND TOTAL	113,872,778	11,673,350	6,882,014	21,258,792	39,711,392	23,102,173	20,739,275	9,787,126	253,391,936	13,961,906	267,353,842

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	77,198,933	84,436,375	84,033,085	83,955,009
Out-Of-State Tuition	7,923,103	7,714,329	7,714,329	7,714,329
Debt Service Fees	2,730,203	4,095,136	4,095,136	4,095,136
General Access				
1-11530 Graduation Fees	241,315	325,000	325,000	325,000
1-11550 Change Of Course Fee	105,000	105,000	105,000	105,000
1-11626 Technolgy Access Fee	4,385,071	4,512,703	4,312,703	4,312,703
1-11640 Health Service Fees	536,157	610,000	610,000	610,000
Student Activity Fees	1,914,270	2,044,347	1,934,875	1,932,500
Facilities Fees	0	1,088,206	1,268,206	1,268,206
Total Mandatory Fees	95,034,052	104,931,096	104,398,334	104,317,883
Non-Mandatory Fees				
CEU Student Fees	3,548,508	3,517,857	4,132,312	3,364,060
Application Fees	505,952	300,800	313,413	300,800
Late Registration Fees	133,915	118,000	118,000	118,000
Id Card Replacement Fees	18,278	10,000	10,000	10,000
Library Fines	89,627	84,000	84,000	84,000
Online Course Fees	237,006	281,807	281,807	281,807
1-11515 Def Pmt Plan-Adm Fee	302,670	308,000	308,000	308,000
1-11525 Def Pmt Plan-Late Fe	555,439	495,000	495,000	495,000
1-11535 The U Of M Diplomas	3,225	2,750	2,750	2,750
1-11540 Returned Check Fees	8,140	7,500	7,500	7,500
1-11545 Check Cashing Fee	2,235	1,900	1,900	1,900
1-11570 Examination Fees	34,420	37,000	37,000	37,000
1-11571 Credit By Exam Fees	11,935	11,000	11,000	11,000
1-11572 Placement Exam Fees	1,920	1,200	1,200	1,200
1-11573 Cr By Exam-For Lang	940	1,400	1,400	1,400
1-11574 Credit By Exam Jc Ct	45	0	0	0
1-11620 Transcripts	4	0	0	0
1-11630 Music Fees	123,321	122,025	122,025	122,025
1-11635 Clinical Practicum	69,443	43,246	43,246	43,246
1-11650 Learning Plus Test P	0	50	50	50
1-11655 Add-On Teacher Endrs	710	1,000	1,000	1,000
1-11656 Nte/Ppst Test Scores	1,845	1,000	1,000	1,000
1-11741 Locker Fees - U.C.	365	200	200	200
1-11742 Locker Fees-Music	665	750	750	750
1-11745 Music Instrument Fee	5,712	6,250	6,250	6,250
1-11765 Dissertation Microfm	880	1,000	1,000	1,000
1-11770 Credit Evaluation	17,255	5,000	5,000	5,000
1-11775 Executive Mba Fees	414,296	492,135	759,343	827,488
1-11777 Intl Mba Prog Fees	54,500	125,000	125,000	125,000
1-11780 Int'l Processing Fee	16,360	15,000	15,000	15,000
1-11790 Debit Card Proc Fee	550	400	400	400
1-11892 Natl Stud Exchg Fees	1,430	700	700	700
1-11893 Compass Retest Fee	1,040	340	340	340
4-10102 Geog Material Fee	24,432	20,000	20,000	20,000

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
4-10103	Chemistry Materials	46,515	45,000	45,000	45,000
4-10109	Geology Materials	15,942	12,000	12,000	12,000
4-10110	Mmcs Material Fees	18,929	22,500	22,500	22,500
4-10112	Physics Materials	19,726	6,000	6,000	6,000
4-10113	Biology Materials	3,365	3,000	3,000	3,000
4-10122	Geol Field Trp/Bl Hl	0	20,000	20,000	20,000
4-11252	Mous Cert Exam	72,705	65,000	70,110	60,000
4-11310	Embryology Lab Mat	965	200	9,815	200
4-11315	Vertebrate Zool. Lab	40	0	0	0
4-11320	Invertebrate Zoo Lab	0	0	7,718	0
4-11325	Field Tech In Ecolog	20	100	100	100
4-11330	Wetland Ecology Lab	160	0	0	0
4-11340	Ichthyology Lab Mat	0	0	2,207	0
4-11345	Mammalogy Lab Materi	75	240	4,926	240
4-11346	Entomology Lab Mat	160	0	0	0
4-11347	Genetics Material Fe	1,678	0	0	0
4-11348	Anatomy & Physiology	20,556	15,000	34,427	15,000
4-11355	Field Tech In Verteb	260	0	0	0
4-11361	Intro To Bio Lab II	7,065	0	5,675	0
4-11365	Gen Bio II Lab	3,069	3,500	6,770	3,500
4-11370	Ecology Lab	1,440	2,000	2,000	2,000
4-11375	Animal Physiology	480	1,000	1,000	1,000
4-11380	Vertebrate Physiolog	1,718	2,200	2,200	2,200
4-11385	Comparative Anatomy	402	0	0	0
4-11605	Clinical Nutr Prog	26,568	24,000	24,000	24,000
4-11608	Fam&cons Science Mat	0	0	880	500
4-11630	Intl Stud Teaching	13,800	14,000	14,000	14,000
4-12628	Architecture Supply	5,544	4,500	0	0
4-12629	Ceramic Supplies	3,953	5,000	0	0
4-12630	Graphic Design Supp	12,528	12,000	0	0
4-12631	Interior Design Supp	2,390	3,000	0	0
4-12632	Photography Supplies	23,213	23,800	0	0
4-12633	Printmaking Supplies	6,728	6,000	0	0
4-12634	Sculpture Supplies	1,776	3,000	0	0
4-12635	Independent Study	30	1,000	0	0
4-12636	Art Education	1,480	850	0	0
4-12637	Drawing And Painting	725	900	0	0
4-12646	Mask Supplies	310	400	400	400
4-12660	Compuserve/Journalism	11,400	20,000	20,000	20,000
4-13013	School Of Law, Instr	2,082	2,500	2,500	2,500
4-13015	Orientation Fees-Law	14,150	15,000	15,000	15,000
4-14104	Osaka Univ Exchange	9,930	0	0	0
4-14105	Music-Summer Program	26,250	0	0	0
4-14120	British Studies Prog	0	2,500	250	0
4-14123	Univ Of Ulster Exch	5,450	0	0	0
4-50255	Nse Program	(9,260)	0	0	0
4-50260	Intl Stud Exchg Prog	31,595	0	0	0
4-50264	Dortmund Exch Prog	(500)	0	0	0
4-50265	Lille' Exch Prog	5,830	0	0	0
4-50266	Study Abroad-Ghana	33,993	0	0	0
4-50267	Costa Rica Summer	57,145	0	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
4-50276 Tropical Ecology	0	0	6,240	0
4-50278 Belize Program	7,325	0	0	0
4-50279 London Prgrm-Summer	39,913	0	0	0
4-50281 Eichstaett Prog-Sum	17,529	0	5,850	0
4-50283 St. Nazaire	161,006	0	0	0
4-50285 Nagoya Gakuin Exch P	24,640	0	0	0
4-50286 Eichstaett Exch Prog	9,200	0	0	0
4-50289 Monterrey Exch Prog	15,617	0	0	0
4-50291 Univ Of Dundee Exch	(2,117)	0	0	0
4-50292 Mainz Exchange	11,230	0	0	0
4-50293 Ccis	16,823	3,695	37,435	0
4-60110 Orientation Services	83,525	118,000	118,000	118,000
Total Non-Mandatory Fees	7,074,134	6,470,195	7,406,589	6,581,006
Total Tuition & Fees	102,108,186	111,401,291	111,804,923	110,898,889
Less Transfers				
Total Transfers	0	0	0	0
Net Tuition & Fees	102,108,186	111,401,291	111,804,923	110,898,889
State Appropriations	106,392,600	108,156,700	108,156,700	108,115,900
Federal Grants and Contracts	3,978,686	3,624,162	3,993,445	3,923,406
State Grants and Contracts	438,242	566,528	642,942	642,942
Local Grants and Contracts	1,498,382	1,320,047	1,340,192	1,340,192
Private Grants & Contracts	543,442	476,291	261,473	225,498
Private Gifts	7,707,730	7,287,782	7,396,231	6,795,452
Sales & Serv. of Educ. Activities				
Athletics	16,582,043	16,020,761	17,531,761	16,432,761
Child Care Centers	144,469	82,167	103,667	104,667
1-15730 Contract Testing	395	500	500	500
4-10104 Nmr Spectra Services	0	1,000	1,000	1,000
4-10117 Ctr Comm Health Lab	2,400	0	0	0
4-10119 Psychology Field Tst	0	2,200	2,200	2,200
4-10120 Integ'd Microsc Ctr	294,361	280,314	280,314	280,000
4-10124 Cch Data Management	31,206	16,995	16,995	16,691
4-10130 Kwanzaa	590	0	0	0
4-10145 Chiasmi Internatl	1,991	3,900	1,300	1,300
4-10150 Community Base (tad)	1,600	0	0	0
4-10167 Internships - Comp	4,200	0	0	0
4-10168 Internships-Math	36,400	0	37,700	0
4-10169 Internships - Cure	40,115	0	38,250	0
4-10176 Internships - Redc	66,522	0	69,407	0
4-10177 Internships-Hlth Adm	202,340	0	145,340	0
4-10179 Internships - Mmcs	21,450	0	0	0
4-10184 Tn Conf Historians	4,504	0	0	0
4-10190 Adl Co-Lab Conferenc	0	15,000	15,000	0
4-11200 Internships-Business	(23)	0	0	0

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
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	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07	
4-11212	Fedex Ctr For Scm	223,249	302,200	302,200	261,000
4-11232	Internships Wang Ctr	28,072	30,000	0	0
4-11255	Imba Internships	89,322	115,000	211,226	115,000
4-11580	Internships - Csed	46,470	53,000	96,520	53,000
4-11582	Internships - Cshe	15,450	0	16,914	0
4-11584	Internships - Cepr	49,825	0	17,162	0
4-11586	Internships - Crep	0	20,000	20,000	20,000
4-11655	Ccseq Survey - Educ	20,233	17,500	17,500	17,500
4-11675	Educ Assessment Serv	93,333	72,000	72,000	72,000
4-11677	Success For All Srvc	0	16,000	16,000	16,000
4-11683	Bur Sport/Leis Comm	3,000	0	0	0
4-11699	Media Production	2,000	920	920	920
4-11720	Crer	3,005	1,750	1,750	1,750
4-12121	Engineer Testng Serv	0	4,000	4,000	4,000
4-12140	Internships - Biomed	24,334	0	12,000	0
4-12142	Internship-Eng Techn	20,480	0	0	0
4-12143	Intrnshp - Mech Eng	18,421	0	0	0
4-12144	Intrnshp - Civil Eng	9,064	0	0	0
4-12615	Internship-Music	300	3,000	3,000	3,000
4-12616	Music Community Serv	24,432	20,000	30,000	20,000
4-12640	Radio Archive	269	250	250	250
4-13120	Rodp - Course Devel	44,300	0	36,000	0
4-13510	Library Dra Contract	7,000	0	0	0
4-20099	Res Supt-Patents/Cpy	787	1,250	86,250	1,250
4-20130	77 E Sect Ssa Meetin	0	14,575	16,360	0
4-30107	Interna'l Educa Week	455	0	0	0
4-30110	Black Diamonds, Blue	9	0	0	0
4-30130	Tacrao	1,890	0	0	0
4-30200	Esr Spectrometer Svc	42,856	30,000	30,000	30,000
4-32000	Computer Testing	77,294	43,963	43,963	43,959
4-33000	Testing Computer Lab	0	0	4,491	0
4-50122	Volunteer Fair	562	500	500	500
4-50140	Offcamp Housing Fair	7,500	3,750	3,750	3,750
4-50225	Grad Sch Info Fair	10,464	8,725	13,003	8,725
4-50230	Education Fair	6,030	5,000	5,000	5,000
4-50233	Corp-Gov Career Fair	18,727	17,400	19,930	17,400
4-50234	Smet Career Fair	0	0	5,000	5,000
4-60100	Law Review	31,254	11,000	11,000	11,000
4-60200	Lipman Early School	437,564	399,923	365,203	361,923
4-60300	Chucalissa Museum	35,234	56,935	56,577	57,574
4-60305	Chuc Museum Gft Shop	36,214	9,179	9,537	9,350
4-60400	Reading Center	14,295	8,200	8,200	8,200
4-60500	Psych Srvcies Center	42,437	35,373	35,373	36,059
4-60505	Neuropsych Asses Lab	3	0	0	0
4-60511	Internship-Psych	192,784	0	159,970	0
4-60515	Research In Schools	2,165	0	0	0
4-60600	Speech & Hearing Ctr	261,105	173,950	173,950	173,950
4-60610	Speech & Hearing Int	71,181	34,000	34,000	34,000
4-60615	Ausp Software	1,440	500	500	500
4-60900	Music Pub & Record	3,937	5,000	5,000	5,000
4-60910	Concert/Opera Activi	5,486	5,200	5,200	5,200

The University of Memphis
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

		ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
4-60960	Sas Institute	0	0	4,500	0
4-60975	Rodp Hosting Service	354,031	532,802	532,802	532,802
	Total Sales & Services	19,812,826	18,475,682	20,730,935	18,774,681
	Other Sources				
	Rent	157,355	128,200	128,200	128,200
	Interest Income	661,860	550,000	550,000	550,000
1-16220	Salvage Sales	20,457	0	15,000	10,000
1-16980	Misc Revenue	88,476	25,000	192,907	241,282
4-12146	Cad/Lab	0	0	0	500
4-12639	Travel Art Exhibits	37,000	0	0	0
4-12641	Comm Book Royalties	861	1,500	1,500	1,500
4-30126	Proed Journal	12,250	2,500	2,500	2,500
4-31000	Conf Planning & Oper	122,601	254,290	254,290	254,290
4-31001	Conf Plannn Operation	0	0	200,000	200,000
4-31010	Conf Planning & Oper	150,023	0	0	0
4-50200	Stud Placement Servi	0	300	300	300
4-60800	Network Services	139,581	373,041	373,041	378,627
4-60875	Univ Mail Services	76,520	90,158	78,400	78,400
4-60925	Library Copier Vend	50,706	59,200	59,200	59,200
	Total Other Sources	1,517,690	1,484,189	1,855,338	1,904,799
	Total Educational & General	243,997,784	252,792,672	256,182,179	252,621,759
	Auxiliary Enterprises Revenues				
	Book & Universtiy Store	626,512	641,347	641,347	641,347
	Food Services	329,138	275,000	350,000	350,000
	Housing	8,817,863	9,003,161	9,033,161	9,865,579
	Vending	1,205,474	1,115,000	1,115,000	1,115,000
3-54100	Parking	2,952,082	2,760,126	2,760,126	2,760,126
	Total Auxiliary Revenues	13,931,069	13,794,634	13,899,634	14,732,052
	TOTAL REVENUES	257,928,853	266,587,306	270,081,813	267,353,811

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	Educational and General Expenditures				
**					
***	General Academic Instruction				
****	College of Arts and Sciences				
2 10010	Anthropology				
	SALARIES-ADMINISTRATIVE	.00	80,762.00	82,762.00	.00
	SALARIES-ACADEMIC	418,783.82	331,849.00	362,979.00	404,624.00
	SALARIES-CLERICAL/MAINT	25,969.70	53,936.00	56,436.00	54,424.00
	SALARIES-STUDENT WAGES	10,064.99	3,911.00	7,911.00	511.00
	EMPLOYEE BENEFITS	118,437.84	.00	120,642.12	118,859.00
	TRAVEL	1,579.80	2,500.00	1,800.00	3,000.00
	OPERATING EXPENSE	67,766.02	28,244.00	92,598.00	9,834.00
	TOTAL	642,602.17	501,202.00	725,128.12	591,252.00
2 10075	Biology				
	SALARIES-ADMINISTRATIVE	7,583.31	110,457.00	2,540.00	900.00
	SALARIES-ACADEMIC	2,119,664.27	2,606,652.00	2,908,568.26	2,633,609.00
	SALARIES-CLERICAL/MAINT	190,268.47	205,516.00	182,138.00	148,715.00
	SALARIES-STUDENT WAGES	16,128.05	2,180.00	9,777.00	2,180.00
	SALARIES-PROF. SUPPORT	.00	256,661.00	334,636.00	296,858.00
	EMPLOYEE BENEFITS	571,378.50	.00	787,976.75	778,675.00
	TRAVEL	23,398.01	32,552.00	32,752.00	32,552.00
	OPERATING EXPENSE	518,790.61	183,038.00	675,036.10	172,823.00
	EQUIPMENT	113,341.39	.00	22,998.90	.00
	TOTAL	3,560,552.61	3,397,056.00	4,956,423.01	4,066,312.00
2 10100	Chemistry				
	SALARIES-ADMINISTRATIVE	.00	88,304.00	90,804.00	.00
	SALARIES-ACADEMIC	1,067,536.24	1,155,270.00	1,140,987.00	1,296,023.00
	SALARIES-CLERICAL/MAINT	67,116.01	90,723.00	91,883.00	110,437.00
	SALARIES-STUDENT WAGES	10,503.64	5,000.00	5,000.00	5,000.00
	SALARIES-PROF. SUPPORT	.00	45,269.00	46,069.00	46,799.00
	EMPLOYEE BENEFITS	292,781.66	.00	360,145.00	357,385.00
	TRAVEL	17,856.26	10,339.00	14,439.00	10,339.00
	OPERATING EXPENSE	243,878.66	215,970.00	378,384.50	194,380.00
	EQUIPMENT	.00	32,869.00	32,869.00	1,000.00
	TOTAL	1,699,672.47	1,643,744.00	2,160,580.50	2,021,363.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 10150	English				
	SALARIES-ADMINISTRATIVE	.00	103,152.00	103,652.00	.00
	SALARIES-ACADEMIC	2,942,121.18	2,668,064.00	2,968,074.00	3,013,115.00
	SALARIES-CLERICAL/MAINT	93,160.23	92,686.00	91,458.00	93,209.00
	SALARIES-STUDENT WAGES	9,511.05	828.00	5,404.00	828.00
	SALARIES-PROF. SUPPORT	.00	73,913.00	76,313.00	75,362.00
	EMPLOYEE BENEFITS	747,754.80	.00	888,535.00	886,289.00
	TRAVEL	38,329.13	24,600.00	42,285.00	24,000.00
	OPERATING EXPENSE	328,376.17	64,161.00	381,136.00	69,206.00
	TOTAL	4,159,252.56	3,027,404.00	4,556,857.00	4,162,009.00
2 10200	Foreign Languages				
	SALARIES-ADMINISTRATIVE	50.00	100,818.00	87,360.00	.00
	SALARIES-ACADEMIC	1,572,893.49	1,279,021.00	1,413,203.00	1,188,463.00
	SALARIES-CLERICAL/MAINT	25,073.83	91,239.00	95,439.00	93,260.00
	SALARIES-STUDENT WAGES	35,158.49	12,845.00	28,845.00	12,845.00
	EMPLOYEE BENEFITS	429,686.08	.00	512,039.75	508,058.00
	TRAVEL	12,569.96	10,000.00	11,184.00	10,000.00
	OPERATING EXPENSE	90,980.76	54,465.00	127,752.50	34,676.00
	TOTAL	2,166,412.61	1,548,388.00	2,275,823.25	1,847,302.00
2 10250	Earth Sciences				
	TRAVEL	.00	.00	3,400.00	.00
	OPERATING EXPENSE	.00	.00	1,600.00	.00
	TOTAL	.00	.00	5,000.00	.00
2 10253	Division of Planning				
	SALARIES-ACADEMIC	87,832.82	184,925.00	188,185.00	187,072.00
	SALARIES-CLERICAL/MAINT	20,133.82	20,713.00	7,479.00	20,637.00
	EMPLOYEE BENEFITS	30,576.40	.00	42,287.00	42,287.00
	TRAVEL	2,021.55	1,500.00	1,800.00	1,500.00
	OPERATING EXPENSE	9,936.79	6,058.00	6,058.00	7,377.00
	TOTAL	150,501.38	213,196.00	245,809.00	258,873.00
2 10300	History				
	SALARIES-ADMINISTRATIVE	.00	81,087.00	82,187.00	.00
	SALARIES-ACADEMIC	1,704,525.71	1,680,078.00	1,861,668.00	1,584,564.00
	SALARIES-CLERICAL/MAINT	46,019.66	47,476.00	48,576.00	48,489.00
	SALARIES-STUDENT WAGES	4,070.75	508.00	508.00	508.00
	EMPLOYEE BENEFITS	416,721.97	.00	533,302.00	530,760.00
	TRAVEL	9,741.22	11,500.00	12,733.21	11,500.00
	OPERATING EXPENSE	216,386.13	34,205.00	233,574.15	26,465.00
	TOTAL	2,397,465.44	1,854,854.00	2,772,548.36	2,202,286.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 10350	Mathematical Science				
	SALARIES-ADMINISTRATIVE	150.00	100,073.00	102,573.00	.00
	SALARIES-ACADEMIC	3,385,586.40	3,852,722.00	3,930,639.00	3,792,555.00
	SALARIES-CLERICAL/MAINT	81,869.98	79,982.00	85,072.00	80,573.00
	SALARIES-STUDENT WAGES	25,708.36	1,088.00	16,283.00	1,088.00
	SALARIES-PROF. SUPPORT	.00	137,336.00	139,936.00	139,444.00
	EMPLOYEE BENEFITS	781,842.84	.00	1,042,290.00	1,037,699.00
	TRAVEL	30,138.80	24,200.00	31,320.00	24,200.00
	OPERATING EXPENSE	350,923.85	112,505.00	377,540.00	77,592.00
	TOTAL	4,656,220.23	4,307,906.00	5,725,653.00	5,153,151.00
2 10400	Philosophy				
	SALARIES-ADMINISTRATIVE	.00	.00	3,154.00	.00
	SALARIES-ACADEMIC	1,094,621.49	1,226,890.00	1,249,408.00	1,186,014.00
	SALARIES-CLERICAL/MAINT	28,614.92	57,875.00	56,822.00	58,463.00
	SALARIES-STUDENT WAGES	.00	312.00	312.00	312.00
	EMPLOYEE BENEFITS	214,487.00	.00	476,906.00	476,786.00
	TRAVEL	13,753.58	11,000.00	12,184.00	8,000.00
	OPERATING EXPENSE	146,042.28	79.00-	119,439.50	18,659.00
	TOTAL	1,497,519.27	1,295,998.00	1,918,225.50	1,748,234.00
2 10450	Physics				
	SALARIES-ADMINISTRATIVE	.00	89,372.00	91,872.00	.00
	SALARIES-ACADEMIC	574,848.52	609,553.00	627,257.00	701,703.00
	SALARIES-CLERICAL/MAINT	70,885.46	71,117.00	73,517.00	72,509.00
	SALARIES-STUDENT WAGES	13,334.73	3,521.00	5,573.00	3,521.00
	EMPLOYEE BENEFITS	172,841.36	.00	260,607.00	260,607.00
	TRAVEL	11,401.52	5,255.38	6,347.38	5,000.00
	OPERATING EXPENSE	156,963.81	83,997.00	111,737.00	41,562.00
	TOTAL	1,000,275.40	862,815.38	1,176,910.38	1,084,902.00
2 10500	Political Science				
	SALARIES-ADMINISTRATIVE	.00	80,445.00	81,045.00	.00
	SALARIES-ACADEMIC	596,401.32	690,779.00	681,695.00	685,871.00
	SALARIES-CLERICAL/MAINT	52,808.86	51,397.00	91,097.00	59,306.00
	SALARIES-STUDENT WAGES	91,619.94	90,498.00	94,498.00	90,498.00
	EMPLOYEE BENEFITS	172,756.12	.00	211,036.00	211,036.00
	TRAVEL	22,667.68	16,652.00	31,836.00	16,652.00
	OPERATING EXPENSE	108,199.27	57,296.00	59,686.00	25,561.00
	TOTAL	1,044,453.19	987,067.00	1,250,893.00	1,088,924.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 10550	Psychology				
	SALARIES-ADMINISTRATIVE	.00	49,740.00	228,957.00	.00
	SALARIES-ACADEMIC	1,535,957.55	2,023,256.00	1,650,371.00	2,044,123.00
	SALARIES-CLERICAL/MAINT	65,904.53	63,345.00	26,768.00	62,629.00
	SALARIES-STUDENT WAGES	1,685.40	5,224.00	5,224.00	5,224.00
	SALARIES-PROF. SUPPORT	.00	56,597.00	58,197.00	57,261.00
	EMPLOYEE BENEFITS	397,619.03	.00	469,319.75	461,328.00
	TRAVEL	5,274.13	10,895.00	13,263.00	5,895.00
	OPERATING EXPENSE	304,722.37	65,260.00	243,467.00	78,492.00
	TOTAL	2,311,163.01	2,274,317.00	2,695,566.75	2,714,952.00
2 10600	Sociology				
	SALARIES-ADMINISTRATIVE	.00	104,243.00	104,243.00	.00
	SALARIES-ACADEMIC	958,839.41	960,338.00	1,000,435.00	1,020,793.00
	SALARIES-CLERICAL/MAINT	15,939.38	54,806.00	56,206.00	55,325.00
	SALARIES-STUDENT WAGES	6,990.00	1,900.00	7,928.00	1,900.00
	SALARIES-PROF. SUPPORT	.00	35,692.00	37,692.00	36,305.00
	EMPLOYEE BENEFITS	238,971.38	.00	299,354.00	290,186.00
	TRAVEL	8,792.57	4,952.00	9,052.00	4,952.00
	OPERATING EXPENSE	25,187.20	39,804.00	37,949.00	22,802.00
	EQUIPMENT	.00	1,500.00	1,500.00	1,500.00
	TOTAL	1,254,719.94	1,203,235.00	1,554,359.00	1,433,763.00
2 10650	Criminology and Criminal Justice				
	SALARIES-ADMINISTRATIVE	.00	94,323.00	96,023.00	.00
	SALARIES-ACADEMIC	535,968.77	613,084.00	631,144.00	720,173.00
	SALARIES-CLERICAL/MAINT	27,981.40	27,281.00	28,481.00	27,429.00
	EMPLOYEE BENEFITS	132,728.72	.00	166,737.00	166,737.00
	TRAVEL	5,542.27	5,000.00	5,592.00	5,000.00
	OPERATING EXPENSE	12,098.80	8,464.00	8,464.00	13,119.00
	TOTAL	714,319.96	748,152.00	936,441.00	932,458.00
2 10700	Urban Studies				
	SALARIES-ACADEMIC	69,510.00	68,475.00	63,195.00	94,903.00
	EMPLOYEE BENEFITS	3,084.13	.00	5,996.00	5,996.00
	TRAVEL	1,624.87	2,079.00	2,079.00	2,079.00
	OPERATING EXPENSE	21,621.00	5,829.00	24,896.00	3,398.00
	TOTAL	95,840.00	76,383.00	96,166.00	106,376.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 10750	Social Work Division				
	SALARIES-ACADEMIC	225,771.94	218,473.00	264,523.00	255,318.00
	SALARIES-CLERICAL/MAINT	.00	19,442.00	5,475.00	19,442.00
	SALARIES-STUDENT WAGES	2,876.27	1,868.00	1,868.00	1,868.00
	EMPLOYEE BENEFITS	56,237.13	.00	61,539.00	61,539.00
	TRAVEL	4,297.98	4,025.00	4,025.00	4,025.00
	OPERATING EXPENSE	18,868.43	8,415.00	8,415.00	5,051.00
	TOTAL	308,051.75	252,223.00	345,845.00	347,243.00
2 10800	Earth Sciences				
	SALARIES-ADMINISTRATIVE	14,996.69	135,159.00	135,459.00	47,311.00
	SALARIES-ACADEMIC	1,229,425.58	1,160,143.00	1,224,933.00	1,264,439.00
	SALARIES-CLERICAL/MAINT	15,619.33	.00	.00	.00
	SALARIES-STUDENT WAGES	2,100.00	4,018.00	13,518.00	4,018.00
	SALARIES-PROF. SUPPORT	.00	64,706.00	65,406.00	61,559.00
	EMPLOYEE BENEFITS	304,484.05	.00	355,973.50	352,839.00
	TRAVEL	15,574.06	11,084.00	16,476.00	11,084.00
	OPERATING EXPENSE	122,480.50	78,499.00	209,510.00	70,223.00
	EQUIPMENT	.00	.00	15,200.00	.00
	TOTAL	1,704,680.21	1,453,609.00	2,036,475.50	1,811,473.00
2 10850	Health Administration				
	SALARIES-ACADEMIC	263,592.31	258,195.00	261,920.00	302,018.00
	EMPLOYEE BENEFITS	54,534.90	.00	58,165.00	58,165.00
	TRAVEL	275.00	884.00	1,476.00	884.00
	OPERATING EXPENSE	22,502.75	10,085.00	19,115.50	9,439.00
	TOTAL	340,904.96	269,164.00	340,676.50	370,506.00
2 10875	Public Administration				
	SALARIES-ACADEMIC	363,018.62	379,405.00	385,280.00	327,956.00
	SALARIES-STUDENT WAGES	400.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	22,626.00	22,459.00	22,960.00
	EMPLOYEE BENEFITS	88,606.27	.00	104,689.00	104,689.00
	TRAVEL	3,968.03	1,474.00	5,300.00	1,474.00
	OPERATING EXPENSE	22,092.66	8,092.00	17,497.00	10,870.00
	TOTAL	478,085.58	411,597.00	535,225.00	467,949.00

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2 10900	Other College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	43,312.14	.00	.00	.00
	SALARIES-ACADEMIC	284,814.23	1,608,726.00	1,299,707.00	1,758,275.00
	SALARIES-CLERICAL/MAINT	73,007.94	75,709.00	70,591.00	75,457.00
	SALARIES-STUDENT WAGES	1,469.05	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	91,162.00	91,762.00	92,509.00
	EMPLOYEE BENEFITS	116,827.83	.00	115,722.00	109,169.00
	TRAVEL	6,311.07	18,600.00	11,717.00	48,000.00
	OPERATING EXPENSE	156,443.32	135,526.00	484,268.50	139,882.00
	EQUIPMENT	20,409.02	.00	70,000.00-	125,000.00-
	TOTAL	702,594.60	1,929,723.00	2,003,767.50	2,098,292.00
2 14010	Air Force Reserve Officer Training Corps				
	SALARIES-CLERICAL/MAINT	26,793.50	23,579.00	23,579.00	23,717.00
	EMPLOYEE BENEFITS	15,487.61	.00	15,474.00	15,474.00
	TRAVEL	.00	300.00	300.00	300.00
	OPERATING EXPENSE	5,811.61	6,870.00	6,870.00	6,045.00
	TOTAL	48,092.72	30,749.00	46,223.00	45,536.00
2 14050	Army Reserve Officer Training Corps				
	SALARIES-CLERICAL/MAINT	25,304.78	23,277.00	23,277.00	23,196.00
	EMPLOYEE BENEFITS	15,111.45	.00	14,666.00	14,666.00
	TRAVEL	.00	200.00	200.00	200.00
	OPERATING EXPENSE	5,907.06	5,255.00	5,255.00	5,948.00
	TOTAL	46,323.29	28,732.00	43,398.00	44,010.00
2 14100	Naval Reserve Officer Training Corps				
	SALARIES-CLERICAL/MAINT	21,300.70	21,540.00	21,540.00	21,856.00
	EMPLOYEE BENEFITS	22,432.89	.00	21,272.00	14,585.00
	TRAVEL	653.46	800.00	800.00	800.00
	OPERATING EXPENSE	7,666.42	10,803.00	10,803.00	7,920.00
	TOTAL	52,053.47	33,143.00	54,415.00	45,161.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	66,092.14	1,217,935.00	1,292,631.00	48,211.00
	SALARIES-ACADEMIC	21,031,713.67	23,575,898.00	24,114,171.26	24,461,611.00
	SALARIES-CLERICAL/MAINT	973,772.50	1,171,639.00	1,135,834.00	1,149,073.00
	SALARIES-STUDENT WAGES	231,620.72	133,701.00	202,649.00	130,301.00
	SALARIES-PROF. SUPPORT	.00	783,962.00	872,470.00	829,057.00
	EMPLOYEE BENEFITS	5,395,389.96	.00	6,924,673.87	6,863,814.00
	TRAVEL	235,770.95	210,391.38	272,360.59	231,436.00
	OPERATING EXPENSE	2,963,646.47	1,222,762.00	3,641,051.75	1,051,324.00
	EQUIPMENT	133,750.41	34,369.00	2,567.90	122,500.00-
	TOTAL	31,031,756.82	28,350,657.38	38,458,409.37	34,642,327.00

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****	Fogelman College of Business and				
2 11010	School of Accountancy				
	SALARIES-ADMINISTRATIVE	.00	206,561.00	211,361.00	.00
	SALARIES-ACADEMIC	1,571,235.07	1,624,421.00	1,789,680.00	1,880,169.00
	SALARIES-CLERICAL/MAINT	24,493.53	24,333.00	24,333.00	24,453.00
	SALARIES-STUDENT WAGES	98.00	.00	84.00	.00
	EMPLOYEE BENEFITS	386,319.47	.00	517,843.50	511,845.00
	TRAVEL	9,165.14	7,992.00	10,642.00	.00
	OPERATING EXPENSE	32,257.57	31,628.00	23,712.00	33,907.00
	TOTAL	2,023,568.78	1,894,935.00	2,577,655.50	2,450,374.00
2 11050	Economics				
	SALARIES-ADMINISTRATIVE	.00	94,881.00	96,781.00	.00
	SALARIES-ACADEMIC	896,171.09	1,141,417.00	1,173,311.00	1,239,698.00
	SALARIES-CLERICAL/MAINT	26,921.41	25,968.00	25,995.00	26,092.00
	SALARIES-STUDENT WAGES	2,333.60	.00	88.00	.00
	EMPLOYEE BENEFITS	233,029.09	.00	341,090.50	335,285.00
	TRAVEL	827.22	.00	.00	.00
	OPERATING EXPENSE	37,537.83	40,703.00	42,491.00	20,300.00
	TOTAL	1,196,820.24	1,302,969.00	1,679,756.50	1,621,375.00
2 11100	Finance, Insurance, and Real Estate				
	SALARIES-ADMINISTRATIVE	.00	96,264.00	98,564.00	.00
	SALARIES-ACADEMIC	922,921.75	1,320,653.00	1,319,718.00	1,490,943.00
	SALARIES-CLERICAL/MAINT	210.00	9,919.00	.00	9,919.00
	EMPLOYEE BENEFITS	222,117.36	.00	308,514.00	308,514.00
	TRAVEL	16,242.96	7,020.00	9,896.00	8,635.00
	OPERATING EXPENSE	25,469.74	17,831.00	25,778.50	15,800.00
	TOTAL	1,186,961.81	1,451,687.00	1,762,470.50	1,833,811.00
2 11150	Management				
	SALARIES-ADMINISTRATIVE	.00	100,782.00	102,982.00	.00
	SALARIES-ACADEMIC	1,169,755.40	1,354,293.00	1,485,546.00	1,462,825.00
	SALARIES-CLERICAL/MAINT	24,743.53	24,333.00	24,333.00	24,453.00
	SALARIES-STUDENT WAGES	1,124.40	1,900.00	.00	1,900.00
	EMPLOYEE BENEFITS	261,657.95	.00	369,539.00	366,997.00
	TRAVEL	280.00	5,000.00	5,130.00	.00
	OPERATING EXPENSE	36,989.65	32,615.00	40,557.50	43,252.00
	TOTAL	1,494,550.93	1,518,923.00	2,028,087.50	1,899,427.00

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2 11200	Marketing and Supply Chain Management				
	SALARIES-ADMINISTRATIVE	.00	103,904.00	105,604.00	.00
	SALARIES-ACADEMIC	1,233,987.43	1,853,332.00	1,925,963.00	2,089,703.00
	SALARIES-CLERICAL/MAINT	26,537.80	25,076.00	26,776.00	25,204.00
	EMPLOYEE BENEFITS	296,535.88	.00	442,419.00	438,079.00
	TRAVEL	3,980.70	.00	1,950.00	.00
	OPERATING EXPENSE	39,876.88	25,671.00	42,066.00	25,670.00
	TOTAL	1,600,918.69	2,007,983.00	2,544,778.00	2,578,656.00
2 11249	Management Information Systems				
	SALARIES-ADMINISTRATIVE	.00	174,104.00	178,604.00	.00
	SALARIES-ACADEMIC	1,297,361.09	1,449,051.00	1,493,374.00	1,688,381.00
	SALARIES-CLERICAL/MAINT	23,106.75	24,128.00	24,528.00	24,260.00
	EMPLOYEE BENEFITS	320,196.67	.00	408,612.00	407,341.00
	TRAVEL	14,057.53	10,000.00	18,650.00	.00
	OPERATING EXPENSE	116,182.70	163,475.00	203,532.00	81,000.00
	TOTAL	1,770,904.74	1,820,758.00	2,327,300.00	2,200,982.00
2 11260	Executive Master of Business Administration Program				
	SALARIES-ADMINISTRATIVE	.00	.00	400.00	.00
	SALARIES-ACADEMIC	129,338.69	43,510.00	45,035.00	43,510.00
	SALARIES-CLERICAL/MAINT	29,880.92	84,110.00	85,214.00	84,548.00
	SALARIES-STUDENT WAGES	.00	142.00	142.00	142.00
	SALARIES-PROF. SUPPORT	.00	44,402.00	45,618.00	43,998.00
	EMPLOYEE BENEFITS	43,140.55	19,758.00	31,758.00	19,758.00
	TRAVEL	98,814.91	54,899.00	163,499.00	121,061.00
	OPERATING EXPENSE	142,678.66	230,992.00	512,659.00	500,183.00
	TOTAL	443,853.73	477,813.00	884,325.00	813,200.00
2 11265	International Master of Business Administration Program				
	SALARIES-ADMINISTRATIVE	.00	.00	264.00-	791.00
	SALARIES-ACADEMIC	4,250.00	11,321.00	12,652.00	12,652.00
	SALARIES-CLERICAL/MAINT	8,544.40	28,743.00	2,119.00	30,742.00
	SALARIES-STUDENT WAGES	627.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	35,941.00	36,205.00	37,205.00
	EMPLOYEE BENEFITS	3,241.03	13,772.00	13,772.00	13,772.00
	TRAVEL	4,787.91	6,505.00	6,505.00	6,505.00
	OPERATING EXPENSE	13,690.60	15,362.00	15,362.00	15,362.00
	TOTAL	35,140.94	111,644.00	86,351.00	117,029.00

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2 11270	International Business				
	SALARIES-ADMINISTRATIVE	.00	53,615.00	1,408.00-	7,352.00-
	SALARIES-ACADEMIC	114,627.20	317,996.00	127,070.00	320,704.00
	SALARIES-CLERICAL/MAINT	210.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	15,242.00	60,967.00
	EMPLOYEE BENEFITS	7,213.93	.00	7,512.00	7,512.00
	OPERATING EXPENSE	96,108.31	23,512.00	101,951.87	.00
	TOTAL	218,159.44	395,123.00	250,367.87	381,831.00
2 11280	Hospitality and Resort Management				
	SALARIES-ACADEMIC	228,493.01	296,920.00	300,820.00	299,920.00
	SALARIES-CLERICAL/MAINT	23,149.56	23,415.00	24,880.00	23,328.00
	SALARIES-STUDENT WAGES	.00	500.00	500.00	.00
	EMPLOYEE BENEFITS	66,866.09	.00	88,299.50	86,977.00
	TRAVEL	6,752.34	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSE	15,836.44	18,903.00	24,827.50	18,901.00
	TOTAL	341,097.44	349,738.00	449,327.00	439,126.00
2 11300	Other College of Business and Economics				
	SALARIES-ADMINISTRATIVE	86,739.96	22,464.00-	11,500.00	22,464.00-
	SALARIES-ACADEMIC	61,151.25	447,693.00	120,000.00	163,004.00
	SALARIES-CLERICAL/MAINT	74,780.89	74,080.00	77,984.00	54,317.00
	SALARIES-STUDENT WAGES	19,916.98	.00	9,933.00	.00
	SALARIES-PROF. SUPPORT	.00	72,166.00	72,966.00	91,162.00
	EMPLOYEE BENEFITS	47,758.92	.00	49,541.00	49,541.00
	TRAVEL	26,885.33	21,949.00	54,535.00	11,949.00
	OPERATING EXPENSE	266,641.97	460,469.00	453,054.00	72,388.00
	TOTAL	583,875.30	1,053,893.00	849,513.00	419,897.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ADMINISTRATIVE	86,739.96	807,647.00	804,124.00	29,025.00-
	SALARIES-ACADEMIC	7,629,291.98	9,860,607.00	9,793,169.00	10,691,509.00
	SALARIES-CLERICAL/MAINT	262,578.79	344,105.00	316,162.00	327,316.00
	SALARIES-STUDENT WAGES	24,099.98	2,542.00	10,747.00	2,042.00
	SALARIES-PROF. SUPPORT	.00	152,509.00	170,031.00	233,332.00
	EMPLOYEE BENEFITS	1,888,076.94	33,530.00	2,578,900.50	2,545,621.00
	TRAVEL	181,794.04	123,365.00	280,807.00	158,150.00
	OPERATING EXPENSE	823,270.35	1,061,161.00	1,485,991.37	826,763.00
	TOTAL	10,895,852.04	12,385,466.00	15,439,931.87	14,755,708.00

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****	College of Education				
2 11500	Counseling, Educational Psychology and Research				
	SALARIES-ADMINISTRATIVE	.00	100,786.00	109,861.00	.00
	SALARIES-ACADEMIC	1,656,988.47	1,649,966.00	1,732,488.00	1,748,065.00
	SALARIES-CLERICAL/MAINT	68,682.87	69,126.00	72,726.00	70,633.00
	SALARIES-STUDENT WAGES	2,331.42	615.00	615.00	615.00
	EMPLOYEE BENEFITS	469,990.64	.00	529,992.00	527,725.00
	TRAVEL	16,897.11	7,194.00	15,994.00	7,194.00
	OPERATING EXPENSE	68,113.48	63,438.00	98,249.50	27,421.00
	TOTAL	2,283,003.99	1,891,125.00	2,559,925.50	2,381,653.00
2 11610	Instruction and Curriculum Leadership				
	SALARIES-ADMINISTRATIVE	33,495.17	138,420.00	131,979.00	.00
	SALARIES-ACADEMIC	2,983,855.05	2,539,655.00	2,764,061.00	2,879,881.00
	SALARIES-CLERICAL/MAINT	80,101.68	80,075.00	85,475.00	79,678.00
	SALARIES-STUDENT WAGES	8,745.30	2,139.00	2,139.00	2,139.00
	SALARIES-PROF. SUPPORT	.00	41,539.00	43,839.00	43,517.00
	EMPLOYEE BENEFITS	759,066.94	.00	819,325.00	810,437.00
	TRAVEL	31,486.81	21,975.00	47,907.00	16,975.00
	OPERATING EXPENSE	214,429.04	85,378.00	154,473.00	35,260.00
	TOTAL	4,111,179.99	2,909,181.00	4,049,198.00	3,867,887.00
2 11700	HEALTH AND SPORT SCIENCES				
	SALARIES-ADMINISTRATIVE	.00	97,774.00	100,274.00	.00
	SALARIES-ACADEMIC	2,110,132.21	1,820,828.00	1,861,270.00	2,041,637.00
	SALARIES-CLERICAL/MAINT	96,980.29	95,915.00	105,826.00	98,481.00
	SALARIES-STUDENT WAGES	1,829.70	.00	1,901.00	.00
	SALARIES-PROF. SUPPORT	.00	81,923.00	84,423.00	82,373.00
	EMPLOYEE BENEFITS	637,458.41	.00	725,547.25	717,130.00
	TRAVEL	19,721.81	25,770.00	35,531.00	25,770.00
	OPERATING EXPENSE	281,403.43	99,003.00	166,343.50	59,247.00
	TOTAL	3,147,525.85	2,221,213.00	3,081,115.75	3,024,638.00
2 11750	Family and Consumer Sciences				
	SALARIES-ADMINISTRATIVE	.00	.00	1,950.00	210.00-
	SALARIES-ACADEMIC	233,095.68	273,095.00	327,290.00	268,700.00
	SALARIES-CLERICAL/MAINT	27,608.13	34,472.00	36,172.00	26,218.00
	SALARIES-STUDENT WAGES	1,920.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	.00	19,860.00
	EMPLOYEE BENEFITS	59,747.18	.00	61,184.00	61,018.00
	TRAVEL	2,622.42	4,980.00	4,980.00	1,980.00
	OPERATING EXPENSE	14,221.54	38,258.00	40,299.00	10,268.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	339,214.95	351,805.00	472,875.00	388,834.00

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2 11810	Leadership				
	SALARIES-ADMINISTRATIVE	.00	94,004.00	94,004.00	.00
	SALARIES-ACADEMIC	868,939.07	600,810.00	774,673.00	774,030.00
	SALARIES-CLERICAL/MAINT	25,560.43	29,273.00	28,738.00	30,122.00
	SALARIES-STUDENT WAGES	.00	387.00	387.00	387.00
	EMPLOYEE BENEFITS	189,306.08	.00	207,937.00	207,937.00
	TRAVEL	9,228.36	4,810.00	16,991.00	4,627.00
	OPERATING EXPENSE	54,731.30	28,455.00	55,512.00	15,398.00
	TOTAL	1,147,765.24	757,739.00	1,178,242.00	1,032,501.00
2 11850	Undergraduate Curriculum				
	SALARIES-ADMINISTRATIVE	3,000.00	.00	.00	.00
	SALARIES-ACADEMIC	316,655.34	7,164.00	27,964.00	1,260.00
	SALARIES-CLERICAL/MAINT	80,780.87	79,115.00	80,915.00	80,533.00
	SALARIES-STUDENT WAGES	2,785.66	592.00	592.00	592.00
	SALARIES-PROF. SUPPORT	.00	309,539.00	284,438.00	314,346.00
	EMPLOYEE BENEFITS	136,062.86	.00	134,834.25	130,301.00
	TRAVEL	15,580.22	7,238.00	12,680.00	7,238.00
	OPERATING EXPENSE	40,426.74	24,827.00	33,658.00	25,151.00
	TOTAL	595,291.69	428,475.00	575,081.25	559,421.00
2 11900	Other College of Education				
	SALARIES-ADMINISTRATIVE	18,738.32	.00	.00	.00
	SALARIES-ACADEMIC	78,675.00	846,185.00	584,212.00	573,939.00
	SALARIES-CLERICAL/MAINT	2,990.70	.00	.00	.00
	SALARIES-STUDENT WAGES	2,186.85	.00	.00	.00
	EMPLOYEE BENEFITS	9,724.26	.00	229.00	229.00
	TRAVEL	.00	3,655.00	.00	3,655.00
	OPERATING EXPENSE	50,643.10	97,001.00	198,381.00	8,000.00-
	EQUIPMENT	.00	.00	10,000.00	.00
	TOTAL	162,958.23	946,841.00	792,822.00	569,823.00
****	TOTAL College of Education				
	SALARIES-ADMINISTRATIVE	55,233.49	430,984.00	438,068.00	210.00-
	SALARIES-ACADEMIC	8,248,340.82	7,737,703.00	8,071,958.00	8,287,512.00
	SALARIES-CLERICAL/MAINT	382,704.97	387,976.00	409,852.00	385,665.00
	SALARIES-STUDENT WAGES	19,798.93	3,733.00	5,634.00	3,733.00
	SALARIES-PROF. SUPPORT	.00	433,001.00	412,700.00	460,096.00
	EMPLOYEE BENEFITS	2,261,356.37	.00	2,479,048.50	2,454,777.00
	TRAVEL	95,536.73	75,622.00	134,083.00	67,439.00
	OPERATING EXPENSE	723,968.63	436,360.00	746,916.00	164,745.00
	EQUIPMENT	.00	1,000.00	11,000.00	1,000.00
	TOTAL	11,786,939.94	9,506,379.00	12,709,259.50	11,824,757.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	Herff College of Engineering				
2 12010	Civil Engineering				
	SALARIES-ADMINISTRATIVE	.00	102,485.00	104,985.00	.00
	SALARIES-ACADEMIC	871,670.73	838,457.00	867,528.38	1,082,521.00
	SALARIES-CLERICAL/MAINT	29,330.55	27,377.00	27,377.00	27,495.00
	SALARIES-STUDENT WAGES	9,899.91	.00	6,000.00	.00
	EMPLOYEE BENEFITS	255,639.83	.00	303,956.50	298,677.00
	TRAVEL	11,278.50	10,000.00	26,500.00	.00
	OPERATING EXPENSE	57,630.76	14,995.00	67,916.50	30,000.00
	TOTAL	1,235,450.28	993,314.00	1,404,263.38	1,438,693.00
2 12050	Electrical and Computer Engineering				
	SALARIES-ADMINISTRATIVE	.00	184,123.00	243,576.00	88,873.00
	SALARIES-ACADEMIC	945,769.00	853,464.00	817,903.08	933,072.00
	SALARIES-CLERICAL/MAINT	26,611.74	26,209.00	30,607.00	26,481.00
	SALARIES-STUDENT WAGES	5,981.00	.00	7,000.00	.00
	EMPLOYEE BENEFITS	229,431.46	.00	245,006.00	243,469.00
	TRAVEL	21,030.94	15,000.00	24,500.00	.00
	OPERATING EXPENSE	138,835.41	52,169.00	177,842.50	30,000.00
	TOTAL	1,367,659.55	1,130,965.00	1,546,434.58	1,321,895.00
2 12150	Engineering Technology				
	SALARIES-ACADEMIC	733,368.91	606,232.00	694,238.03	639,747.00
	SALARIES-CLERICAL/MAINT	26,174.98	25,914.00	26,814.00	26,153.00
	SALARIES-STUDENT WAGES	4,158.80	.00	7,000.00	.00
	EMPLOYEE BENEFITS	242,025.84	.00	246,373.25	233,399.00
	TRAVEL	12,528.00	1,700.00	12,125.00	.00
	OPERATING EXPENSE	35,070.50	37,074.00	36,220.97	30,000.00
	TOTAL	1,053,327.03	670,920.00	1,022,771.25	929,299.00
2 12200	Mechanical Engineering				
	SALARIES-ADMINISTRATIVE	.00	99,130.00	100,530.00	.00
	SALARIES-ACADEMIC	824,577.65	875,734.00	810,540.64	979,416.00
	SALARIES-CLERICAL/MAINT	28,443.63	25,863.00	27,863.00	26,053.00
	SALARIES-STUDENT WAGES	1,467.26	.00	.00	.00
	EMPLOYEE BENEFITS	219,201.50	.00	259,954.00	257,029.00
	TRAVEL	16,294.35	13,000.00	18,000.00	.00
	OPERATING EXPENSE	82,749.54	18,368.00	19,952.00	30,500.00
	TOTAL	1,172,733.93	1,032,095.00	1,236,839.64	1,292,998.00

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2 12220	Biomedical Engineering				
	SALARIES-ADMINISTRATIVE	.00	66,321.00	191,216.00	.00
	SALARIES-ACADEMIC	644,485.85	753,597.00	547,522.38	784,016.00
	SALARIES-CLERICAL/MAINT	7,983.49	34,485.00	36,985.00	36,496.00
	SALARIES-STUDENT WAGES	8,111.98	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	1,697.00	1,697.00	.00
	EMPLOYEE BENEFITS	161,948.21	.00	199,602.00	199,602.00
	TRAVEL	13,908.86	10,000.00	10,000.00	.00
	OPERATING EXPENSE	102,372.95	43,291.00	205,362.00	30,000.00
	EQUIPMENT	.00	.00	1,701.00	.00
	TOTAL	938,811.34	909,391.00	1,194,085.38	1,050,114.00
2 12300	Other College of Engineering				
	SALARIES-ADMINISTRATIVE	70,225.07	34,863.00	34,409.00	29,448.00
	SALARIES-ACADEMIC	169,994.56	447,001.00	244,706.27	287,062.00
	SALARIES-CLERICAL/MAINT	141,975.65	140,155.00	143,541.00	140,931.00
	SALARIES-STUDENT WAGES	5,340.00	1,500.00	1,500.00	1,500.00
	SALARIES-PROF. SUPPORT	.00	98,588.00	101,033.00	106,598.00
	EMPLOYEE BENEFITS	97,609.22	.00	99,362.50	97,430.00
	TRAVEL	.00	5,000.00	2,131.75	5,000.00
	OPERATING EXPENSE	159,126.83	179,502.00	239,755.00	24,759.00
	EQUIPMENT	314,109.49	133,000.00	149,000.00	208,000.00
	TOTAL	958,380.82	1,039,609.00	1,015,438.52	900,728.00
2 12050	Electrical and Computer Engineering				
	SALARIES-ADMINISTRATIVE	.00	5,000.00-	5,000.00-	.00
	SALARIES-ACADEMIC	.00	10,000.00	10,000.00	.00
	TOTAL	.00	5,000.00	5,000.00	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ADMINISTRATIVE	70,225.07	481,922.00	669,716.00	118,321.00
	SALARIES-ACADEMIC	4,189,866.70	4,384,485.00	3,992,438.78	4,705,834.00
	SALARIES-CLERICAL/MAINT	260,520.04	280,003.00	293,187.00	283,609.00
	SALARIES-STUDENT WAGES	34,958.95	1,500.00	21,500.00	1,500.00
	SALARIES-PROF. SUPPORT	.00	100,285.00	102,730.00	106,598.00
	EMPLOYEE BENEFITS	1,205,856.06	.00	1,354,254.25	1,329,606.00
	TRAVEL	75,040.65	54,700.00	93,256.75	5,000.00
	OPERATING EXPENSE	575,785.99	345,399.00	747,048.97	175,259.00
	EQUIPMENT	314,109.49	133,000.00	150,701.00	208,000.00
	TOTAL	6,726,362.95	5,781,294.00	7,424,832.75	6,933,727.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	College of Communication and Fine Arts				
2 12510	Art				
	SALARIES-ADMINISTRATIVE	.00	87,417.00	80,103.00	164.00-
	SALARIES-ACADEMIC	2,143,071.06	2,020,483.00	2,031,052.00	2,016,527.00
	SALARIES-CLERICAL/MAINT	120,167.26	148,542.00	152,542.00	148,921.00
	SALARIES-STUDENT WAGES	3,596.50	2,515.00	2,515.00	2,515.00
	SALARIES-PROF. SUPPORT	.00	87,527.00	90,592.00	88,126.00
	EMPLOYEE BENEFITS	587,518.38	.00	636,174.75	634,371.00
	TRAVEL	13,596.45	15,660.00	22,160.00	9,160.00
	OPERATING EXPENSE	274,184.87	172,089.00	216,264.50	72,393.00
	TOTAL	3,142,134.52	2,534,233.00	3,231,403.25	2,971,849.00
2 12550	Journalism				
	SALARIES-ADMINISTRATIVE	.00	90,803.00	92,003.00	.00
	SALARIES-ACADEMIC	750,157.74	773,373.00	798,930.00	806,596.00
	SALARIES-CLERICAL/MAINT	51,972.68	52,207.00	52,507.00	52,617.00
	SALARIES-STUDENT WAGES	3,026.77	3,420.00	3,420.00	3,420.00
	EMPLOYEE BENEFITS	253,127.51	.00	277,842.50	272,916.00
	TRAVEL	8,306.73	6,225.00	6,225.00	4,225.00
	OPERATING EXPENSE	64,653.90	31,154.00	40,209.50	28,139.00
	EQUIPMENT	.00	3,209.00	3,209.00	.00
	TOTAL	1,131,245.33	960,391.00	1,274,346.00	1,167,913.00
2 12600	Rudi E. Scheidt School of Music				
	SALARIES-ADMINISTRATIVE	84,329.90	93,706.00	95,582.00	1,576.00
	SALARIES-ACADEMIC	2,733,142.30	2,792,997.00	2,950,659.00	2,925,706.00
	SALARIES-CLERICAL/MAINT	96,646.22	113,659.00	129,884.00	159,035.00
	SALARIES-STUDENT WAGES	21,227.70	7,502.00	7,502.00	7,502.00
	SALARIES-PROF. SUPPORT	.00	177,694.00	179,394.00	179,644.00
	EMPLOYEE BENEFITS	744,385.19	.00	889,100.50	886,338.00
	TRAVEL	127,673.06	108,474.00	134,407.00	88,474.00
	OPERATING EXPENSE	1,446,512.05	1,286,323.00	1,705,715.50	1,167,236.00
	EQUIPMENT	.00	.00	12,801.00	.00
	TOTAL	5,253,916.42	4,580,355.00	6,105,045.00	5,415,511.00
2 12650	Theatre and Dance				
	SALARIES-ADMINISTRATIVE	.00	100,960.00	101,760.00	.00
	SALARIES-ACADEMIC	782,140.94	831,763.00	853,613.00	894,387.00
	SALARIES-CLERICAL/MAINT	21,085.45	82,736.00	84,036.00	83,379.00
	SALARIES-STUDENT WAGES	5,101.79	1,620.00	1,620.00	1,620.00
	SALARIES-PROF. SUPPORT	.00	72,939.00	76,139.00	72,919.00
	EMPLOYEE BENEFITS	205,044.51	.00	271,563.00	269,865.00
	TRAVEL	22,793.14	9,234.00	18,424.00	9,234.00
	OPERATING EXPENSE	51,883.90	29,427.00	33,629.00	27,271.00
	TOTAL	1,088,049.73	1,128,679.00	1,440,784.00	1,358,675.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 12654	Communication				
	SALARIES-ADMINISTRATIVE	.00	113,199.00	113,199.00	.00
	SALARIES-ACADEMIC	1,447,064.79	1,254,445.00	1,412,699.00	1,298,697.00
	SALARIES-CLERICAL/MAINT	53,903.76	114,696.00	101,578.00	114,942.00
	SALARIES-STUDENT WAGES	3,183.28	3,443.00	3,443.00	3,443.00
	SALARIES-PROF. SUPPORT	.00	52,249.00	52,249.00	52,499.00
	EMPLOYEE BENEFITS	381,777.50	.00	435,157.50	431,376.00
	TRAVEL	24,754.78	13,282.00	17,778.00	11,500.00
	OPERATING EXPENSE	192,454.96	72,997.00	183,776.00	69,350.00
	TOTAL	2,103,139.07	1,624,311.00	2,319,879.50	1,981,807.00
2 12700	Other College of Communication and Fine Arts				
	SALARIES-ADMINISTRATIVE	.00	100.00	100.00	100.00
	SALARIES-ACADEMIC	5,250.00	159,075.00	98,555.00	73,024.00
	SALARIES-CLERICAL/MAINT	.00	312.00	312.00	312.00
	SALARIES-STUDENT WAGES	25,799.15	.00	.00	.00
	EMPLOYEE BENEFITS	107.06	.00	.00	.00
	TRAVEL	.00	7,203.00	4,663.00	13,823.00
	OPERATING EXPENSE	18,903.79	19,554.00	51,554.00	10,000.00
	TOTAL	50,060.00	186,244.00	155,184.00	97,259.00
2 12650	Theatre and Dance				
	SALARIES-ACADEMIC	.00	5,000.00	5,000.00	.00
	TOTAL	.00	5,000.00	5,000.00	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ADMINISTRATIVE	84,329.90	486,185.00	482,747.00	1,512.00
	SALARIES-ACADEMIC	7,860,826.83	7,837,136.00	8,150,508.00	8,014,937.00
	SALARIES-CLERICAL/MAINT	343,775.37	512,152.00	520,859.00	559,206.00
	SALARIES-STUDENT WAGES	61,935.19	18,500.00	18,500.00	18,500.00
	SALARIES-PROF. SUPPORT	.00	390,409.00	398,374.00	393,188.00
	EMPLOYEE BENEFITS	2,171,960.15	.00	2,509,838.25	2,494,866.00
	TRAVEL	197,124.16	160,078.00	203,657.00	136,416.00
	OPERATING EXPENSE	2,048,593.47	1,611,544.00	2,231,148.50	1,374,389.00
	EQUIPMENT	.00	3,209.00	16,010.00	.00
	TOTAL	12,768,545.07	11,019,213.00	14,531,641.75	12,993,014.00
****	Cecil C. Humphreys School of Law				
2 13020	School of Law, Instruction				
	SALARIES-ACADEMIC	2,192,806.44	2,378,775.00	2,351,621.00	2,307,459.00
	SALARIES-CLERICAL/MAINT	79,459.81	74,221.00	76,121.00	74,252.00
	EMPLOYEE BENEFITS	563,501.36	.00	642,501.74	637,721.00
	TRAVEL	25,772.14	19,500.00	22,500.00	12,000.00
	OPERATING EXPENSE	67,162.80	7,365.00	166,710.37	40,015.00
	TOTAL	2,928,702.55	2,479,861.00	3,259,454.11	3,071,447.00

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2 13060	Other School of Law				
	SALARIES-ACADEMIC	13,950.00	101,838.00	57,796.00	101,838.00
	TRAVEL	19,716.90	.00	27,500.00	.00
	OPERATING EXPENSE	41,012.25	56,806.00	45,306.00	6,762.00
	TOTAL	74,679.15	158,644.00	130,602.00	108,600.00
****	TOTAL Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC	2,206,756.44	2,480,613.00	2,409,417.00	2,409,297.00
	SALARIES-CLERICAL/MAINT	79,459.81	74,221.00	76,121.00	74,252.00
	EMPLOYEE BENEFITS	563,501.36	.00	642,501.74	637,721.00
	TRAVEL	45,489.04	19,500.00	50,000.00	12,000.00
	OPERATING EXPENSE	108,175.05	64,171.00	212,016.37	46,777.00
	TOTAL	3,003,381.70	2,638,505.00	3,390,056.11	3,180,047.00
****	University College				
2 13110	University College				
	SALARIES-ADMINISTRATIVE	1,200.00	97,128.00	98,428.00	98,377.00
	SALARIES-ACADEMIC	658,475.10	399,245.00	448,147.00	302,872.00
	SALARIES-CLERICAL/MAINT	109,471.88	151,442.00	150,564.00	152,459.00
	SALARIES-STUDENT WAGES	2,486.94	1,978.00	1,978.00	1,978.00
	SALARIES-PROF. SUPPORT	.00	101,117.00	101,117.00	101,716.00
	EMPLOYEE BENEFITS	224,313.30	.00	230,629.50	228,605.00
	TRAVEL	2,580.07	6,500.00	15,400.00	4,000.00
	OPERATING EXPENSE	74,027.14	30,508.00	45,521.00	18,392.00
	TOTAL	1,072,554.43	787,918.00	1,091,784.50	908,399.00
2 14310	Regents' Online Degree Program				
	SALARIES-ADMINISTRATIVE	2,500.00	30,900.00-	30,900.00-	.00
	SALARIES-ACADEMIC	472,324.44	287,092.00	427,792.00	261,192.00
	SALARIES-PROF. SUPPORT	.00	85,174.00	85,674.00	85,924.00
	EMPLOYEE BENEFITS	79,940.80	.00	83,498.00	83,498.00
	TRAVEL	2,232.48	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	19,046.42	13,052.00	65,162.50	4,400.00
	TOTAL	576,044.14	356,418.00	633,226.50	437,014.00
****	TOTAL University College				
	SALARIES-ADMINISTRATIVE	3,700.00	66,228.00	67,528.00	98,377.00
	SALARIES-ACADEMIC	1,130,799.54	686,337.00	875,939.00	564,064.00
	SALARIES-CLERICAL/MAINT	109,471.88	151,442.00	150,564.00	152,459.00
	SALARIES-STUDENT WAGES	2,486.94	1,978.00	1,978.00	1,978.00
	SALARIES-PROF. SUPPORT	.00	186,291.00	186,791.00	187,640.00
	EMPLOYEE BENEFITS	304,254.10	.00	314,127.50	312,103.00
	TRAVEL	4,812.55	8,500.00	17,400.00	6,000.00
	OPERATING EXPENSE	93,073.56	43,560.00	110,683.50	22,792.00
	TOTAL	1,648,598.57	1,144,336.00	1,725,011.00	1,345,413.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	Loewenberg School of Nursing				
2 14300	Nursing				
	SALARIES-ADMINISTRATIVE	2,269.28	.00	.00	.00
	SALARIES-ACADEMIC	1,701,926.70	1,691,405.00	1,884,565.00	1,931,659.00
	SALARIES-CLERICAL/MAINT	38,120.42	43,298.00	43,298.00	43,508.00
	SALARIES-STUDENT WAGES	12,707.70	1,000.00	1,000.00	1,000.00
	SALARIES-PROF. SUPPORT	.00	55,801.00	30,887.00	.00
	EMPLOYEE BENEFITS	425,135.00	.00	464,155.50	456,804.00
	TRAVEL	25,061.46	10,500.00	44,198.00	8,500.00
	OPERATING EXPENSE	193,562.15	104,537.00	164,651.50	109,643.00
	TOTAL	2,398,782.71	1,906,541.00	2,632,755.00	2,551,114.00
****	TOTAL Loewenberg School of Nursing				
	SALARIES-ADMINISTRATIVE	2,269.28	.00	.00	.00
	SALARIES-ACADEMIC	1,701,926.70	1,691,405.00	1,884,565.00	1,931,659.00
	SALARIES-CLERICAL/MAINT	38,120.42	43,298.00	43,298.00	43,508.00
	SALARIES-STUDENT WAGES	12,707.70	1,000.00	1,000.00	1,000.00
	SALARIES-PROF. SUPPORT	.00	55,801.00	30,887.00	.00
	EMPLOYEE BENEFITS	425,135.00	.00	464,155.50	456,804.00
	TRAVEL	25,061.46	10,500.00	44,198.00	8,500.00
	OPERATING EXPENSE	193,562.15	104,537.00	164,651.50	109,643.00
	TOTAL	2,398,782.71	1,906,541.00	2,632,755.00	2,551,114.00
****	School of Audiology and Speech/Language				
2 14150	Audiology and Speech/Language Pathology				
	SALARIES-ADMINISTRATIVE	.00	66,388.00	68,088.00	66,719.00
	SALARIES-ACADEMIC	831,840.20	976,974.00	984,033.00	951,487.00
	SALARIES-CLERICAL/MAINT	35,710.56	33,751.00	28,081.00	33,618.00
	EMPLOYEE BENEFITS	167,282.90	.00	168,833.00	167,202.00
	TRAVEL	1,268.20	500.00	10,700.00	500.00
	OPERATING EXPENSE	230,056.18	72,866.21	317,146.09	11,845.00
	EQUIPMENT	42,461.17	.00	.00	.00
	TOTAL	1,308,619.21	1,150,479.21	1,576,881.09	1,231,371.00
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ADMINISTRATIVE	.00	66,388.00	68,088.00	66,719.00
	SALARIES-ACADEMIC	831,840.20	976,974.00	984,033.00	951,487.00
	SALARIES-CLERICAL/MAINT	35,710.56	33,751.00	28,081.00	33,618.00
	EMPLOYEE BENEFITS	167,282.90	.00	168,833.00	167,202.00
	TRAVEL	1,268.20	500.00	10,700.00	500.00
	OPERATING EXPENSE	230,056.18	72,866.21	317,146.09	11,845.00
	EQUIPMENT	42,461.17	.00	.00	.00
	TOTAL	1,308,619.21	1,150,479.21	1,576,881.09	1,231,371.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2006-2007
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	Other General Academic Instruction				
2 11810	Leadership				
	OPERATING EXPENSE	1,285.50-	.00	.00	.00
	TOTAL	1,285.50-	.00	.00	.00
2 14250	University Honors Program				
	SALARIES-ADMINISTRATIVE	2,959.16	83,997.00	85,430.00	84,626.00
	SALARIES-ACADEMIC	134,112.84	10,000.00	15,102.00	10,000.00
	SALARIES-CLERICAL/MAINT	21,394.05	20,203.00	20,124.00	20,125.00
	SALARIES-STUDENT WAGES	2,561.00	.00	2,000.00	.00
	SALARIES-PROF. SUPPORT	.00	41,399.00	41,799.00	41,599.00
	EMPLOYEE BENEFITS	50,934.54	.00	48,832.00	46,759.00
	TRAVEL	8,584.61	8,600.00	9,645.00	5,100.00
	OPERATING EXPENSE	34,495.12	39,100.00	21,939.50	40,159.00
	TOTAL	255,041.32	203,299.00	244,871.50	248,368.00
2 14260	Academic Independent Program				
	SALARIES-ACADEMIC	136,054.84	127,765.00	134,083.00	120,965.00
	SALARIES-STUDENT WAGES	2,693.50	.00	1,331.00	.00
	EMPLOYEE BENEFITS	25,059.07	.00	26,063.00	26,063.00
	TRAVEL	1,848.73	1,300.00	2,319.00	1,300.00
	OPERATING EXPENSE	13,534.07	9,254.00	11,047.50	15,448.00
	TOTAL	179,190.21	138,319.00	174,843.50	163,776.00
2 14350	Center for International Programs and Services				
	SALARIES-ADMINISTRATIVE	.00	.00	4,000.00	.00
	SALARIES-ACADEMIC	182,837.61	74,129.00	69,729.00	75,071.00
	SALARIES-CLERICAL/MAINT	44,291.87	55,322.00	105,936.00	81,448.00
	SALARIES-STUDENT WAGES	91.01	.00	5,741.00	.00
	SALARIES-PROF. SUPPORT	.00	102,119.00	103,419.00	102,719.00
	EMPLOYEE BENEFITS	67,620.57	.00	89,065.00	86,992.00
	TRAVEL	51,745.40	43,003.00	60,753.00	28,000.00
	OPERATING EXPENSE	456,635.27	141,227.00	257,829.00	76,705.00
	TOTAL	803,221.73	415,800.00	696,472.00	450,935.00
2 14950	Other General Academic Instruction				
	SALARIES-ADMINISTRATIVE	10,170.64	144,602.00-	84,306.00	242,758.00-
	SALARIES-ACADEMIC	59,736.00	3,364,013.00-	555,586.74	3,594,937.00
	SALARIES-CLERICAL/MAINT	12,907.83-	66,920.00-	21,703.00	44,098.00-
	SALARIES-STUDENT WAGES	253,042.01	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	8,665.00	110,408.00-
	EMPLOYEE BENEFITS	58,821.00	16,500,016.00	540,345.29	979,533.00
	TRAVEL	1,805.32	5,613.00	8,997.00	3,396.00
	OPERATING EXPENSE	5,502,438.06	13,722,332.00	8,710,884.33	14,133,777.00
	EQUIPMENT	114,442.29	708,500.00	716,500.00	708,500.00
	TOTAL	5,987,547.49	27,360,926.00	10,646,987.36	19,022,879.00

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DETAIL BUDGET PROPOSAL 2006-2007
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 19932	Distance Learning				
	SALARIES-ADMINISTRATIVE	33,756.60	.00	.00	.00
	SALARIES-ACADEMIC	94,560.86	57,818.00	69,530.00	57,818.00
	SALARIES-CLERICAL/MAINT	4,133.43	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	124,921.00	122,730.00	125,671.00
	EMPLOYEE BENEFITS	31,710.31	.00	31,917.00	31,917.00
	TRAVEL	1,779.49	.00	.00	.00
	OPERATING EXPENSE	77,077.95	74,358.00	118,852.50	58,095.00
	EQUIPMENT	.00	200.00	200.00	200.00
	TOTAL	243,018.64	257,297.00	343,229.50	273,701.00
4 11665	Extended Programs				
	SALARIES-ADMINISTRATIVE	28,309.51	.00	.00	.00
	SALARIES-ACADEMIC	188,362.92	844,975.00	299,074.00	868,000.00
	SALARIES-CLERICAL/MAINT	152,419.04	76,519.00	76,802.00	78,761.00
	SALARIES-STUDENT WAGES	7,304.40	.00	2,000.00	.00
	SALARIES-PROF. SUPPORT	.00	159,290.00	163,690.00	162,318.00
	EMPLOYEE BENEFITS	76,989.93	.00	73,631.75	70,997.00
	TRAVEL	43,928.89	18,728.00	18,728.00	18,728.00
	OPERATING EXPENSE	188,666.64	194,050.61	246,035.11	177,563.00
	TOTAL	685,981.33	1,293,562.61	879,960.86	1,376,367.00
4 13120	RODP Course Development				
	OPERATING EXPENSE	14,769.59	.00	.00	.00
	TOTAL	14,769.59	.00	.00	.00
2 14350	Center for International Programs and Services				
	OPERATING EXPENSE	113,931.75	.00	.00	.00
	TOTAL	113,931.75	.00	.00	.00
****	TOTAL Other General Academic Instruction				
	SALARIES-ADMINISTRATIVE	75,195.91	60,605.00-	173,736.00	158,132.00-
	SALARIES-ACADEMIC	795,665.07	2,249,326.00-	1,143,104.74	4,726,791.00
	SALARIES-CLERICAL/MAINT	209,330.56	85,124.00	224,565.00	136,236.00
	SALARIES-STUDENT WAGES	265,691.92	.00	11,072.00	.00
	SALARIES-PROF. SUPPORT	.00	427,729.00	440,303.00	321,899.00
	EMPLOYEE BENEFITS	311,135.42	16,500,016.00	809,854.04	1,242,261.00
	TRAVEL	109,692.44	77,244.00	100,442.00	56,524.00
	OPERATING EXPENSE	6,400,262.95	14,180,321.61	9,366,587.94	14,501,747.00
	EQUIPMENT	114,442.29	708,700.00	716,700.00	708,700.00
	TOTAL	8,281,416.56	29,669,203.61	12,986,364.72	21,536,026.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	General Academic Instruction				
	SALARIES-ADMINISTRATIVE	443,785.75	3,496,684.00	3,996,638.00	145,773.00
	SALARIES-ACADEMIC	55,627,027.95	56,981,832.00	61,419,303.78	66,744,701.00
	SALARIES-CLERICAL/MAINT	2,695,444.90	3,083,711.00	3,198,523.00	3,144,942.00
	SALARIES-STUDENT WAGES	653,300.33	162,954.00	273,080.00	159,054.00
	SALARIES-PROF. SUPPORT	.00	2,529,987.00	2,614,286.00	2,531,810.00
	EMPLOYEE BENEFITS	14,693,948.26	16,533,546.00	18,246,187.15	18,504,775.00
	TRAVEL	971,590.22	740,400.38	1,206,904.34	681,965.00
	OPERATING EXPENSE	14,160,394.80	19,142,681.82	19,023,241.99	18,285,284.00
	EQUIPMENT	604,763.36	880,278.00	896,978.90	795,200.00
	TOTAL	89,850,255.57	103,552,074.20	110,875,143.16	110,993,504.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Community Education				
2 17905	Other Community Education				
	SALARIES-ACADEMIC	12,359.84	.00	.00	.00
	EMPLOYEE BENEFITS	2,931.29	368,522.00	368,522.00	368,522.00
	OPERATING EXPENSE	84,798.19	81,672.00	94,772.00	95,000.00
	TOTAL	100,089.32	450,194.00	463,294.00	463,522.00
4 12618	Community Music School				
	SALARIES-ADMINISTRATIVE	21,380.06	2,171.00-	2,171.00-	2,171.00-
	SALARIES-ACADEMIC	520,898.73	462,161.00	472,727.00	582,727.00
	SALARIES-CLERICAL/MAINT	18,362.04	28,000.00	28,000.00	27,999.00
	SALARIES-STUDENT WAGES	850.00	3,000.00	3,000.00	3,000.00
	SALARIES-PROF. SUPPORT	.00	139,369.00	128,803.00	128,804.00
	EMPLOYEE BENEFITS	136,648.66	25,000.00	25,000.00	25,000.00
	TRAVEL	4,369.29	12,000.00	11,500.00	1,500.00
	OPERATING EXPENSE	66,083.40	78,203.00	72,703.00	27,297.00-
	TOTAL	768,592.18	745,562.00	739,562.00	739,562.00
4 15100	Short Course Instruction				
	SALARIES-ADMINISTRATIVE	178,725.31	65,096.00	144,631.00	2,176.00
	SALARIES-ACADEMIC	685,671.22	522,128.00	386,122.00	419,786.00
	SALARIES-CLERICAL/MAINT	77,137.12	194,932.00	173,280.00	46,536.00
	SALARIES-STUDENT WAGES	21,584.17	12,952.00	12,952.00	13,952.00
	SALARIES-PROF. SUPPORT	.00	325,219.00	349,994.00	423,876.00
	EMPLOYEE BENEFITS	234,171.04	25,000.00	72,503.00	126,503.00
	TRAVEL	22,109.15	6,000.00	4,000.00	8,000.00
	OPERATING EXPENSE	484,584.62	318,112.00	387,970.00	275,876.00
	EQUIPMENT	.00	2,400.00	.00	.00
	TOTAL	1,703,982.63	1,471,839.00	1,531,452.00	1,316,705.00
TOTAL	Community Education				
	SALARIES-ADMINISTRATIVE	200,105.37	62,925.00	142,460.00	5.00
	SALARIES-ACADEMIC	1,218,929.79	984,289.00	858,849.00	1,002,513.00
	SALARIES-CLERICAL/MAINT	95,499.16	222,932.00	201,280.00	74,535.00
	SALARIES-STUDENT WAGES	22,434.17	15,952.00	15,952.00	16,952.00
	SALARIES-PROF. SUPPORT	.00	464,588.00	478,797.00	552,680.00
	EMPLOYEE BENEFITS	373,750.99	418,522.00	466,025.00	520,025.00
	TRAVEL	26,478.44	18,000.00	15,500.00	9,500.00
	OPERATING EXPENSE	635,466.21	477,987.00	555,445.00	343,579.00
	EQUIPMENT	.00	2,400.00	.00	.00
	TOTAL	2,572,664.13	2,667,595.00	2,734,308.00	2,519,789.00

THE UNIVERSITY OF MEMPHIS
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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Preparatory Remedial Instruction				
2 18010	Educational Support Program				
	SALARIES-ADMINISTRATIVE	.00	.00	300.00	.00
	SALARIES-ACADEMIC	161,269.02	91,400.00	64,764.00	91,400.00
	SALARIES-CLERICAL/MAINT	22,783.33	23,485.00	23,118.00	23,897.00
	SALARIES-STUDENT WAGES	23,277.65	7,336.00	35,739.00	7,336.00
	SALARIES-PROF. SUPPORT	.00	85,427.00	87,127.00	86,052.00
	EMPLOYEE BENEFITS	51,426.72	.00	52,889.00	51,893.00
	OPERATING EXPENSE	71,158.50	8,523.00	60,205.00	8,254.00
	TOTAL	329,915.22	216,171.00	324,142.00	268,832.00
2 18100	Transitional Academic Studies				
	SALARIES-ACADEMIC	40,468.70	.00	.00	.00
	SALARIES-CLERICAL/MAINT	6,023.63	46,258.00	48,141.00	46,547.00
	EMPLOYEE BENEFITS	23,274.51	.00	23,156.00	22,006.00
	OPERATING EXPENSE	7,061.52	7,101.00	7,101.00	.00
	TOTAL	76,828.36	53,359.00	78,398.00	68,553.00
2 18950	Other Preparatory/Remedial Instruction				
	EMPLOYEE BENEFITS	2,295.06-	79,499.00	5,600.00	5,600.00
	OPERATING EXPENSE	17,818.98	17,800.00	16,500.00	16,500.00
	TOTAL	15,523.92	97,299.00	22,100.00	22,100.00
TOTAL	Preparatory Remedial Instruction				
	SALARIES-ADMINISTRATIVE	.00	.00	300.00	.00
	SALARIES-ACADEMIC	201,737.72	91,400.00	64,764.00	91,400.00
	SALARIES-CLERICAL/MAINT	28,806.96	69,743.00	71,259.00	70,444.00
	SALARIES-STUDENT WAGES	23,277.65	7,336.00	35,739.00	7,336.00
	SALARIES-PROF. SUPPORT	.00	85,427.00	87,127.00	86,052.00
	EMPLOYEE BENEFITS	72,406.17	79,499.00	81,645.00	79,499.00
	OPERATING EXPENSE	96,039.00	33,424.00	83,806.00	24,754.00
	TOTAL	422,267.50	366,829.00	424,640.00	359,485.00
**** TOTAL					
	SALARIES-ADMINISTRATIVE	643,891.12	3,559,609.00	4,139,398.00	145,778.00
	SALARIES-ACADEMIC	57,047,695.46	58,057,521.00	62,342,916.78	67,838,614.00
	SALARIES-CLERICAL/MAINT	2,819,751.02	3,376,386.00	3,471,062.00	3,289,921.00
	SALARIES-STUDENT WAGES	699,012.15	186,242.00	324,771.00	183,342.00
	SALARIES-PROF. SUPPORT	.00	3,080,002.00	3,180,210.00	3,170,542.00
	EMPLOYEE BENEFITS	15,140,105.42	17,031,567.00	18,793,857.15	19,104,299.00
	TRAVEL	998,068.66	758,400.38	1,222,404.34	691,465.00
	OPERATING EXPENSE	14,891,900.01	19,654,092.82	19,662,492.99	18,653,617.00
	EQUIPMENT	604,763.36	882,678.00	896,978.90	795,200.00
	TOTAL	92,845,187.20	106,586,498.20	114,034,091.16	113,872,778.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
***	Institutes and Research Centers				
2 20010	Anthropology				
	OPERATING EXPENSE	2,170.35	.00	.00	.00
	TOTAL	2,170.35	.00	.00	.00
2 20601	Center for Research on Women				
	SALARIES-ACADEMIC	9,776.17	.00	.00	.00
	SALARIES-CLERICAL/MAINT	26,828.04	25,165.00	25,165.00	25,306.00
	SALARIES-STUDENT WAGES	623.90	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	6,404.39	.00	5,926.00	5,926.00
	TRAVEL	5,043.03	4,725.00	4,725.00	4,725.00
	OPERATING EXPENSE	10,986.99	17,733.00	18,671.00	12,366.00
	TOTAL	59,662.52	48,623.00	55,487.00	49,323.00
2 25001	Research Administration				
	SALARIES-ADMINISTRATIVE	64,484.06	297,898.00	255,398.00	301,097.00
	SALARIES-ACADEMIC	482,846.82	15,408.00	18,423.00	9,900.00
	SALARIES-CLERICAL/MAINT	58,086.21	95,312.00	99,994.00	100,765.00
	SALARIES-PROF. SUPPORT	.00	272,903.00	277,303.00	275,437.00
	EMPLOYEE BENEFITS	167,169.42	.00	174,544.50	172,969.00
	TRAVEL	22,147.68	23,000.00	19,803.00	23,000.00
	OPERATING EXPENSE	45,764.88	45,743.00	51,717.50	43,128.00
	TOTAL	840,499.07	750,264.00	897,183.00	926,296.00
2 25009	Animal Care Facility				
	SALARIES-ADMINISTRATIVE	.00	58,030.00	3,150.00	.00
	SALARIES-ACADEMIC	103,439.92	32,140.00	134,532.00	110,000.00
	SALARIES-CLERICAL/MAINT	97,370.51	81,197.00	70,256.00	67,655.00
	SALARIES-STUDENT WAGES	384.00	.00	2,500.00	.00
	SALARIES-PROF. SUPPORT	.00	925.00	34,026.00	50,000.00
	EMPLOYEE BENEFITS	52,399.56	.00	98,796.00	54,738.00
	TRAVEL	410.90	3,000.00	8,000.00	3,000.00
	OPERATING EXPENSE	62,229.78-	8,112.00	71,214.00-	21,718.00
	TOTAL	191,775.11	183,404.00	280,046.00	307,111.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 25100	Center for the Humanities				
	SALARIES-ACADEMIC	11,960.13	2,122.00	.00	2,122.00
	EMPLOYEE BENEFITS	2,659.78	.00	922.00	922.00
	TRAVEL	219.40	1,390.00	3,512.00	890.00
	OPERATING EXPENSE	4,153.53	6,161.00	6,161.00	2,884.00
	TOTAL	18,992.84	9,673.00	10,595.00	6,818.00
2 25200	Integrated Microscopy Center				
	SALARIES-ADMINISTRATIVE	58,219.85	.00	60.00	60.00
	SALARIES-ACADEMIC	75,121.31	52,773.00	52,773.00	52,773.00
	SALARIES-CLERICAL/MAINT	151,572.59	40,319.00	159,641.00	39,559.00
	SALARIES-STUDENT WAGES	2,301.54	683.00	3,639.00	683.00
	SALARIES-PROF. SUPPORT	.00	56,757.00	83,662.00	56,167.00
	EMPLOYEE BENEFITS	82,873.87	.00	75,093.00	58,093.00
	TRAVEL	2,772.13	1,945.00	1,945.00	445.00
	OPERATING EXPENSE	166,292.27	288,337.00	215,681.00	292,497.00
	EQUIPMENT	.00	.00	6,600.00	.00
	TOTAL	539,153.56	440,814.00	599,094.00	500,277.00
2 25500	Bureau of Business and Economic Research				
	SALARIES-ADMINISTRATIVE	.00	138,881.00	106,189.00	8,350.00-
	SALARIES-ACADEMIC	324,296.31	156,114.00-	156,114.00-	168,872.00-
	SALARIES-CLERICAL/MAINT	45,772.99	24,454.00	25,354.00	27,978.00
	SALARIES-STUDENT WAGES	15,056.20	5,803.00	5,803.00	5,803.00
	SALARIES-PROF. SUPPORT	.00	321,821.00	370,663.00	477,502.00
	EMPLOYEE BENEFITS	90,498.70	.00	86,460.00	83,192.00
	TRAVEL	2,075.75	1,522.00	1,522.00	1,522.00
	OPERATING EXPENSE	61,327.70	28,585.00	89,911.50	13,742.00
	TOTAL	539,027.65	364,952.00	529,788.50	432,517.00
2 25600	Center for Applied Psychological Research				
	SALARIES-ADMINISTRATIVE	.00	49,737.00	125,339.00	.00
	SALARIES-ACADEMIC	390,444.39	499,149.00	339,678.00	626,012.00
	EMPLOYEE BENEFITS	105,927.19	.00	109,359.00	109,359.00
	TRAVEL	8,251.80	.00	10,000.00	.00
	OPERATING EXPENSE	16,102.88	108,040.00	98,040.00	77,685.00
	TOTAL	520,726.26	656,926.00	682,416.00	813,056.00

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2 26000	Center for Earthquake Research and Information				
	SALARIES-ADMINISTRATIVE	600.00	130,181.00	121,795.00	107,398.00
	SALARIES-ACADEMIC	666,468.09	87,640.00	306,203.00	71,994.00
	SALARIES-CLERICAL/MAINT	48,215.04	31,994.00	45,881.00	31,078.00
	SALARIES-STUDENT WAGES	23,322.16	1,087.00	8,862.00	1,087.00
	SALARIES-PROF. SUPPORT	.00	125,493.00	170,228.00	146,136.00
	EMPLOYEE BENEFITS	171,218.32	.00	173,755.25	120,318.00
	TRAVEL	27,492.70	15,000.00	27,135.00	15,000.00
	OPERATING EXPENSE	191,990.55	755,051.00	557,211.00	114,655.00
	EQUIPMENT	22,595.23	.00	167,154.00	.00
	TOTAL	1,151,902.09	1,146,446.00	1,578,224.25	607,666.00
2 26400	Center for Research in Egyptian Art and Archaeology				
	SALARIES-ACADEMIC	30,059.45	12,289.00	12,289.00	9,061.00
	SALARIES-CLERICAL/MAINT	2,937.17	6,152.00	6,152.00	6,129.00
	SALARIES-PROF. SUPPORT	.00	2,830.00	2,777.00	2,841.00
	EMPLOYEE BENEFITS	4,789.54	.00	4,985.00	4,985.00
	TRAVEL	1,119.53	.00	.00	.00
	OPERATING EXPENSE	15,870.72	20,967.00	56,940.00	15,452.00
	TOTAL	54,776.41	42,238.00	83,143.00	38,468.00
2 26600	Neuropsychology Research Center				
	SALARIES-CLERICAL/MAINT	2,178.00	1,980.00	1,980.00	1,980.00
	EMPLOYEE BENEFITS	166.61	.00	173.00	173.00
	TRAVEL	.00	289.00	289.00	289.00
	OPERATING EXPENSE	3,299.99	767.00	767.00	1,063.00
	TOTAL	5,644.60	3,036.00	3,209.00	3,505.00
2 26610	Computational Research on Materials Institute				
	SALARIES-ACADEMIC	12,900.00	10,600.00	10,600.00	.00
	EMPLOYEE BENEFITS	198.50	.00	.00	.00
	OPERATING EXPENSE	5,112.50	10,500.00	13,418.50	.00
	TOTAL	18,211.00	21,100.00	24,018.50	.00
2 27100	Center for Research in Educational Policy				
	SALARIES-ADMINISTRATIVE	.00	.00	.00	3,000.00-
	EMPLOYEE BENEFITS	5,446.25	.00	3,076.00	.00
	TRAVEL	852.19	.00	.00	.00
	OPERATING EXPENSE	868.96	70,599.00	125,028.00	18,306.00
	TOTAL	7,167.40	70,599.00	128,104.00	15,306.00

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2 27500	Center for the Study of Higher Education				
	SALARIES-ADMINISTRATIVE	17,939.98	.00	.00	.00
	SALARIES-ACADEMIC	163,024.32	175,885.00	181,907.00	195,657.00
	SALARIES-CLERICAL/MAINT	61,730.33	55,992.00	60,792.00	56,346.00
	SALARIES-STUDENT WAGES	.00	193.00	.00	193.00
	EMPLOYEE BENEFITS	61,329.52	.00	64,621.00	64,621.00
	TRAVEL	6,029.49	2,976.00	6,562.00	2,976.00
	OPERATING EXPENSE	27,686.23	36,083.00	48,491.50	7,637.00
	TOTAL	337,739.87	271,129.00	362,373.50	327,430.00
2 28100	Center for River Studies				
	SALARIES-STUDENT WAGES	.00	395.00	395.00	395.00
	TRAVEL	3,923.49	2,734.00	7,134.00	2,734.00
	OPERATING EXPENSE	742.00	7,313.00	2,913.00	2,303.00
	TOTAL	4,665.49	10,442.00	10,442.00	5,432.00
2 28120	Groundwater Research and Service Institute				
	SALARIES-ACADEMIC	36,434.04	.00	5,200.00	.00
	EMPLOYEE BENEFITS	11,996.05	.00	6,079.00	6,079.00
	TRAVEL	2,214.19	.00	118.00	.00
	OPERATING EXPENSE	61.00	118.00	.00	61.00
	TOTAL	50,705.28	118.00	11,397.00	6,140.00
2 28300	Center for Research Initiatives and Strategies for the Communicatively Impai				
	SALARIES-ADMINISTRATIVE	.00	36,212.00	36,212.00	31,864.00
	SALARIES-ACADEMIC	233,041.93	204,794.00	204,794.00	205,408.00
	SALARIES-CLERICAL/MAINT	5,876.73	6,130.00	10,530.00	6,135.00
	EMPLOYEE BENEFITS	61,546.98	.00	63,075.25	61,210.00
	TRAVEL	16,891.35	5,000.00	18,000.00	.00
	OPERATING EXPENSE	22,916.88	47,188.00	50,588.00	20,084.00
	TOTAL	340,273.87	299,324.00	383,199.25	324,701.00
2 28350	Center for Community Health				
	SALARIES-ADMINISTRATIVE	44,566.30	.00	.00	.00
	SALARIES-ACADEMIC	149,966.54	8,702.00	71,175.00	165,108.00
	SALARIES-CLERICAL/MAINT	23,369.78	127,971.00	112,623.00	129,247.00
	SALARIES-STUDENT WAGES	2,216.28	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	65,393.00	110,811.00	66,516.00
	EMPLOYEE BENEFITS	66,211.94	.00	73,585.00	71,949.00
	TRAVEL	5,657.01	5,000.00	23,406.00	.00
	OPERATING EXPENSE	6,363.43-	189,048.00	241,094.00	.00
	TOTAL	285,624.42	396,114.00	632,694.00	432,820.00

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2 28400	Institute for Intelligent Systems				
	SALARIES-ADMINISTRATIVE	.00	728.00	728.00	728.00
	SALARIES-ACADEMIC	96,839.70	36,325.00	38,825.00	115,143.00
	SALARIES-CLERICAL/MAINT	28,170.53	27,003.00	30,243.00	27,367.00
	SALARIES-STUDENT WAGES	.00	.00	1,360.00	.00
	SALARIES-PROF. SUPPORT	.00	83,790.00	85,090.00	32,411.00
	EMPLOYEE BENEFITS	37,292.95	.00	37,413.00	37,413.00
	TRAVEL	14,437.87	12,500.00	37,786.73	.00
	OPERATING EXPENSE	21,148.90	35,671.00	36,716.27	25,000.00
	TOTAL	197,889.95	196,017.00	268,162.00	238,062.00
2 28450	Center for Cycle Time Research				
	SALARIES-ACADEMIC	45,189.00	.00	.00	.00
	EMPLOYEE BENEFITS	7,386.29	.00	7,681.00	7,681.00
	TOTAL	52,575.29	.00	7,681.00	7,681.00
2 28460	Federal Express Emerging Technology Center				
	SALARIES-ADMINISTRATIVE	10,208.33	.00	49,525.00-	.00
	SALARIES-ACADEMIC	275,867.07	50,000.00	85,000.00	.00
	SALARIES-CLERICAL/MAINT	12,549.63	19,601.00	19,601.00	20,200.00
	SALARIES-STUDENT WAGES	11,849.45	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	203,706.00	324,185.00	413,975.00
	EMPLOYEE BENEFITS	81,723.34	.00	80,360.00	77,789.00
	TRAVEL	4,293.40	20,000.00	25,000.00	.00
	OPERATING EXPENSE	65,698.47	24,903.00	58,718.00	59,261.00
	TOTAL	462,189.69	318,210.00	543,339.00	571,225.00
2 28500	Center for Urban Research and Extension				
	EMPLOYEE BENEFITS	35.11-	.00	2,198.00	.00
	TRAVEL	.00	530.00	.00	.00
	OPERATING EXPENSE	2,935.49	4,072.00	4,394.00	.00
	TOTAL	2,900.38	4,602.00	6,592.00	.00
2 28950	Other Institutes and Research Centers				
	SALARIES-ACADEMIC	.00	50,096.00	40,396.00	50,096.00
	SALARIES-CLERICAL/MAINT	.00	28,911.00	9,411.00	31,733.00
	EMPLOYEE BENEFITS	86,012.57	1,200,781.00	45,286.00	45,286.00
	OPERATING EXPENSE	686,212.14	669,700.00	706,300.00	706,300.00
	TOTAL	772,224.71	1,949,488.00	801,393.00	833,415.00

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TOTAL	Institutes and Research Centers				
	SALARIES-ADMINISTRATIVE	196,018.52	711,667.00	599,346.00	429,797.00
	SALARIES-ACADEMIC	3,107,675.19	1,081,809.00	1,345,681.00	1,444,402.00
	SALARIES-CLERICAL/MAINT	564,657.55	572,181.00	677,623.00	571,478.00
	SALARIES-STUDENT WAGES	55,753.53	9,161.00	23,559.00	9,161.00
	SALARIES-PROF. SUPPORT	.00	1,133,618.00	1,458,745.00	1,520,985.00
	EMPLOYEE BENEFITS	1,103,216.66	1,200,781.00	1,113,388.00	982,703.00
	TRAVEL	123,831.91	99,611.00	194,937.73	54,581.00
	OPERATING EXPENSE	1,282,749.22	2,374,691.00	2,311,547.27	1,434,142.00
	EQUIPMENT	22,595.23	.00	173,754.00	.00
	TOTAL	6,456,497.81	7,183,519.00	7,898,581.00	6,447,249.00

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***	Individual and Project Research				
****	College of Arts and Sciences				
2 20010	Anthropology				
	SALARIES-ACADEMIC	69,305.76	.00	.00	.00
	EMPLOYEE BENEFITS	12,303.19	.00	13,076.50	11,922.00
	TRAVEL	17,736.21	4,500.00	24,950.00	.00
	OPERATING EXPENSE	39,783.74	10,338.00	29,586.00	.00
	TOTAL	139,128.90	14,838.00	67,612.50	11,922.00
2 20055	Microbiology and Molecular Cell Sciences				
	TRAVEL	2,457.29	.00	7,766.00	.00
	OPERATING EXPENSE	11,149.47	3,666.00	66,752.00	.00
	EQUIPMENT	7,535.00	.00	.00	.00
	TOTAL	21,141.76	3,666.00	74,518.00	.00
2 20075	Biology				
	SALARIES-ADMINISTRATIVE	12,359.51	.00	.00	1,391.00
	SALARIES-ACADEMIC	841,511.33	157,974.00	205,534.00	161,789.00
	SALARIES-CLERICAL/MAINT	18,847.87	27,719.00	33,031.00	.00
	SALARIES-STUDENT WAGES	9,718.41	.00	700.00	.00
	SALARIES-PROF. SUPPORT	.00	1,869.00	1,869.00	.00
	EMPLOYEE BENEFITS	247,641.33	.00	33,991.00	33,991.00
	TRAVEL	14,380.15	1,578.00	13,848.00	.00
	OPERATING EXPENSE	169,135.98	626,586.00	900,102.28	.00
	EQUIPMENT	8,163.90	19,000.00	53,118.22	.00
	TOTAL	1,321,758.48	834,726.00	1,242,193.50	197,171.00
2 20100	Chemistry				
	SALARIES-ADMINISTRATIVE	.00	.00	1,400.00	.00
	SALARIES-ACADEMIC	275,270.90	648.00	33,031.00	25,000.00
	SALARIES-CLERICAL/MAINT	102.50	.00	.00	.00
	SALARIES-STUDENT WAGES	5,196.70	.00	.00	.00
	EMPLOYEE BENEFITS	77,978.18	.00	.00	.00
	TRAVEL	16,885.34	13,733.00	31,933.00	.00
	OPERATING EXPENSE	55,560.54	100,886.00	185,618.00	.00
	EQUIPMENT	10,204.51-	13,000.00	281,031.00	.00
	TOTAL	420,789.65	128,267.00	533,013.00	25,000.00

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2 20150	English				
	SALARIES-ACADEMIC	433,062.80	.00	7,000.00	.00
	EMPLOYEE BENEFITS	116,384.21	.00	.00	.00
	TRAVEL	8,619.49	.00	1,611.00	.00
	OPERATING EXPENSE	28,922.24	24,228.00-	10,933.00-	.00
	TOTAL	586,988.74	24,228.00-	2,322.00-	.00
2 20200	Foreign Languages				
	SALARIES-ACADEMIC	220,074.29	39,192.00	39,192.00	36,467.00
	EMPLOYEE BENEFITS	67,929.57	.00	.00	.00
	TRAVEL	1,433.88	1,100.00	10,750.00	.00
	OPERATING EXPENSE	3,118.83	8,603.00	7,853.00	.00
	TOTAL	292,556.57	48,895.00	57,795.00	36,467.00
2 20300	History				
	SALARIES-ACADEMIC	282,788.92	25,447.00	25,447.00	721.00
	EMPLOYEE BENEFITS	83,977.01	.00	.00	.00
	TRAVEL	12,775.93	4,524.00	7,104.00	.00
	OPERATING EXPENSE	5,461.10	6,139.00	10,115.64	.00
	TOTAL	385,002.96	36,110.00	42,666.64	721.00
2 20350	Mathematical Sciences				
	SALARIES-ADMINISTRATIVE	9,379.42	.00	.00	.00
	SALARIES-ACADEMIC	934,697.17	43,985.00	67,362.00	74,250.00
	SALARIES-STUDENT WAGES	.00	.00	5,352.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	.00	42,000.00
	EMPLOYEE BENEFITS	240,182.69	62.00	62.00	.00
	TRAVEL	26,893.59	2,339.00	36,529.00	.00
	OPERATING EXPENSE	31,467.69	41,044.00	91,847.00	.00
	TOTAL	1,242,620.56	87,439.00	201,152.00	116,250.00
2 20380	Oral History				
	SALARIES-ACADEMIC	34,048.36	35,512.00	35,512.00	35,787.00
	SALARIES-CLERICAL/MAINT	19,922.03	20,302.00	20,302.00	20,220.00
	EMPLOYEE BENEFITS	17,955.10	.00	.00	.00
	TRAVEL	378.52	1,956.00	1,956.00	1,956.00
	OPERATING EXPENSE	2,989.67	1,384.00	790.00	988.00
	TOTAL	75,293.68	59,154.00	58,560.00	58,951.00

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2 20400	Philosophy				
	SALARIES-ACADEMIC	204,277.44	8,333.00	8,333.00	15,000.00
	EMPLOYEE BENEFITS	59,546.29	.00	.00	.00
	TRAVEL	7,879.65	.00	6,885.00	.00
	OPERATING EXPENSE	.00	8,355.00	13,691.00	.00
	TOTAL	271,703.38	16,688.00	28,909.00	15,000.00
2 20450	Physics				
	SALARIES-ACADEMIC	211,598.68	160.00	10,829.00	12,000.00
	SALARIES-CLERICAL/MAINT	950.00	.00	.00	.00
	SALARIES-STUDENT WAGES	14,813.00	.00	1,740.00	.00
	EMPLOYEE BENEFITS	78,718.28	.00	.00	.00
	TRAVEL	2,707.41	500.00	6,700.00	.00
	OPERATING EXPENSE	13,074.66	41,218.00	68,609.00	.00
	TOTAL	321,862.03	41,878.00	87,878.00	12,000.00
2 20500	Political Science				
	SALARIES-ACADEMIC	219,334.27	.00	.00	.00
	EMPLOYEE BENEFITS	47,169.43	.00	.00	.00
	TRAVEL	288.50	.00	3,000.00	.00
	OPERATING EXPENSE	15,887.74	5,877.00	45,177.00	.00
	TOTAL	282,679.94	5,877.00	48,177.00	.00
2 20550	Psychology				
	SALARIES-ACADEMIC	570,314.13	27,293.00	238,825.00	30,787.00
	SALARIES-CLERICAL/MAINT	.00	21,785.00	20,000.00	.00
	SALARIES-STUDENT WAGES	710.00	.00	.00	.00
	EMPLOYEE BENEFITS	68,830.23	.00	1,875.00	.00
	TRAVEL	37,094.96	.00	45,232.08	.00
	OPERATING EXPENSE	304,278.62	70,604.00	491,221.92	.00
	EQUIPMENT	6,164.71	.00	.00	.00
	TOTAL	987,392.65	119,682.00	797,154.00	30,787.00
2 20600	Sociology				
	SALARIES-ACADEMIC	224,163.72	.00	.00	.00
	EMPLOYEE BENEFITS	48,538.34	.00	.00	.00
	TRAVEL	.00	.00	300.00	.00
	OPERATING EXPENSE	48,840.18	2,021.00	61,082.00	.00
	TOTAL	321,542.24	2,021.00	61,382.00	.00

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2 20640	Public Administration				
	SALARIES-ACADEMIC	67,005.80	.00	.00	.00
	EMPLOYEE BENEFITS	21,178.62	.00	.00	.00
	OPERATING EXPENSE	559.50	28.00	9,496.00	.00
	TOTAL	88,743.92	28.00	9,496.00	.00
2 20650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC	186,383.38	.00	.00	.00
	EMPLOYEE BENEFITS	47,281.18	.00	.00	.00
	TRAVEL	4,808.11	.00	530.00	.00
	OPERATING EXPENSE	61,467.42	12,839.00	50,961.30	.00
	TOTAL	299,940.09	12,839.00	51,491.30	.00
2 20675	Planning				
	SALARIES-ACADEMIC	96,117.74	22,000.00	22,000.00	22,000.00
	EMPLOYEE BENEFITS	19,719.86	.00	.00	.00
	OPERATING EXPENSE	20,675.00	1,282.00-	19,515.00	.00
	TOTAL	136,512.60	20,718.00	41,515.00	22,000.00
2 20700	Urban Studies				
	SALARIES-ACADEMIC	21,943.00	.00	4,840.00	.00
	EMPLOYEE BENEFITS	2,558.07	.00	.00	.00
	TRAVEL	.00	3,500.00	800.00	.00
	OPERATING EXPENSE	10,070.00	20,042.00-	42.00-	.00
	TOTAL	34,571.07	16,542.00-	5,598.00	.00
2 20750	Social Work Division				
	SALARIES-ACADEMIC	17,073.96	.00	.00	.00
	EMPLOYEE BENEFITS	3,808.10	.00	.00	.00
	OPERATING EXPENSE	.00	.00	4,860.00	.00
	TOTAL	20,882.06	.00	4,860.00	.00
2 20775	Health Administration				
	SALARIES-ACADEMIC	6,657.28	.00	.00	.00
	EMPLOYEE BENEFITS	1,591.54	.00	.00	.00
	OPERATING EXPENSE	14.00	242.00	436.00	.00
	TOTAL	8,262.82	242.00	436.00	.00

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2 20800	Earth Sciences				
	SALARIES-ACADEMIC	234,629.11	.00	11,000.00	12,000.00
	SALARIES-CLERICAL/MAINT	12,790.00	.00	1,500.00	.00
	SALARIES-STUDENT WAGES	4,572.01	.00	.00	.00
	EMPLOYEE BENEFITS	65,598.74	.00	.00	.00
	TRAVEL	23,580.95	4,070.00	19,370.00	.00
	OPERATING EXPENSE	21,288.50	53,804.00	75,086.50	.00
	EQUIPMENT	5,091.52	.00	1,431.00	.00
	TOTAL	367,550.83	57,874.00	108,387.50	12,000.00
2 20950	Other Arts and Sciences				
	TRAVEL	400.00	.00	1,300.00	.00
	OPERATING EXPENSE	1,428.41	7,516.00	22,662.00	.00
	EQUIPMENT	.00	292,022.00	2,822.00	.00
	TOTAL	1,828.41	299,538.00	26,784.00	.00
2 20650	Criminology and Criminal Justice				
	SALARIES-ACADEMIC	2,000.00	.00	.00	.00
	EMPLOYEE BENEFITS	353.00	.00	.00	.00
	OPERATING EXPENSE	.00	.00	63,622.00	.00
	TOTAL	2,353.00	.00	63,622.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	21,738.93	.00	1,400.00	1,391.00
	SALARIES-ACADEMIC	5,152,258.04	360,544.00	708,905.00	425,801.00
	SALARIES-CLERICAL/MAINT	52,612.40	69,806.00	74,833.00	20,220.00
	SALARIES-STUDENT WAGES	35,010.12	.00	7,792.00	.00
	SALARIES-PROF. SUPPORT	.00	1,869.00	1,869.00	42,000.00
	EMPLOYEE BENEFITS	1,329,242.96	62.00	49,004.50	45,913.00
	TRAVEL	178,319.98	37,800.00	220,564.08	1,956.00
	OPERATING EXPENSE	845,173.29	955,598.00	2,208,108.64	988.00
	EQUIPMENT	16,750.62	324,022.00	338,402.22	.00
	TOTAL	7,631,106.34	1,749,701.00	3,610,878.44	538,269.00
****	Fogelman College of Business and				
2 21010	School of Accountancy				
	SALARIES-ACADEMIC	497,773.12	43,000.00	41,500.00	43,000.00
	EMPLOYEE BENEFITS	116,049.22	.00	.00	.00
	TRAVEL	3,924.56	3,000.00	7,000.00	3,000.00
	OPERATING EXPENSE	31,981.48	4,448.00	56,023.50	300.00
	TOTAL	649,728.38	50,448.00	104,523.50	46,300.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 21050	Economics				
	SALARIES-ACADEMIC	521,002.16	110,000.00	101,250.00	110,000.00
	SALARIES-STUDENT WAGES	.00	2,000.00	.00	2,000.00
	EMPLOYEE BENEFITS	103,868.46	.00	.00	.00
	TRAVEL	7,936.85	4,000.00	12,477.44	4,000.00
	OPERATING EXPENSE	51,856.11	7,332.00	55,577.56	2,100.00
	TOTAL	684,663.58	123,332.00	169,305.00	118,100.00
2 21100	Finance, Insurance, and Real Estate				
	SALARIES-ACADEMIC	342,358.87	26,500.00	71,307.00	54,463.00
	EMPLOYEE BENEFITS	73,630.11	.00	.00	.00
	TRAVEL	8,046.69	5,000.00	8,360.00	3,000.00
	OPERATING EXPENSE	28,129.01	1,580.00	33,623.50	300.00
	TOTAL	452,164.68	33,080.00	113,290.50	57,763.00
2 21150	Management				
	SALARIES-ADMINISTRATIVE	8,124.13	.00	.00	.00
	SALARIES-ACADEMIC	492,759.00	116,000.00	124,000.00	116,000.00
	EMPLOYEE BENEFITS	95,432.81	.00	.00	.00
	TRAVEL	11,724.70	10,288.00	12,988.00	.00
	OPERATING EXPENSE	60,156.76	14,670.00	78,273.50	3,500.00
	TOTAL	668,197.40	140,958.00	215,261.50	119,500.00
2 21200	Marketing and Supply Chain Management				
	SALARIES-ACADEMIC	674,901.64	108,000.00	123,750.00	108,000.00
	EMPLOYEE BENEFITS	140,822.29	.00	13,570.00	13,570.00
	TRAVEL	3,596.51	3,000.00	2,121.00	3,000.00
	OPERATING EXPENSE	41,917.24	5,550.00	51,959.00	300.00
	TOTAL	861,237.68	116,550.00	191,400.00	124,870.00
2 21249	Management Information Systems				
	SALARIES-ACADEMIC	433,331.65	106,000.00	92,000.00	92,000.00
	EMPLOYEE BENEFITS	83,348.93	.00	.00	.00
	TRAVEL	11,381.19	3,000.00	6,867.00	3,000.00
	OPERATING EXPENSE	47,854.83	4,940.00	56,087.00	300.00
	TOTAL	575,916.60	113,940.00	154,954.00	95,300.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 21270	International Business				
	SALARIES-ADMINISTRATIVE	17,685.39	194.00	15,152.00	1,000.00-
	SALARIES-ACADEMIC	245,623.42	22,656.00	136,934.00	13,378.00
	SALARIES-CLERICAL/MAINT	24,832.10	11,967.00	94,273.00	64,975.00
	SALARIES-PROF. SUPPORT	.00	56,446.00	40,545.00	264.00
	EMPLOYEE BENEFITS	76,168.06	.00	21,739.00	21,739.00
	TRAVEL	.00	.00	.00	1,995.00
	OPERATING EXPENSE	2,248.00	79,815.00	79,815.00	2,300.00
	TOTAL	366,556.97	171,078.00	388,458.00	103,651.00
2 21280	Hospitality and Resort Management				
	SALARIES-ACADEMIC	62,647.99	11,500.00	8,500.00	9,000.00
	EMPLOYEE BENEFITS	16,764.58	.00	.00	.00
	OPERATING EXPENSE	.00	.00	12,264.00	.00
	TOTAL	79,412.57	11,500.00	20,764.00	9,000.00
2 21450	Other College of Business and Economics				
	OPERATING EXPENSE	.00	64,140.00	77,705.00	.00
	TOTAL	.00	64,140.00	77,705.00	.00
2 24500	Indirect Cost Recovery - Dean, College of Education				
	OPERATING EXPENSE	.00	.00	980.00	.00
	TOTAL	.00	.00	980.00	.00
****	TOTAL Fogelman College of Business and Economics				
	SALARIES-ADMINISTRATIVE	25,809.52	194.00	15,152.00	1,000.00-
	SALARIES-ACADEMIC	3,270,397.85	543,656.00	699,241.00	545,841.00
	SALARIES-CLERICAL/MAINT	24,832.10	11,967.00	94,273.00	64,975.00
	SALARIES-STUDENT WAGES	.00	2,000.00	.00	2,000.00
	SALARIES-PROF. SUPPORT	.00	56,446.00	40,545.00	264.00
	EMPLOYEE BENEFITS	706,084.46	.00	35,309.00	35,309.00
	TRAVEL	46,610.50	28,288.00	49,813.44	17,995.00
	OPERATING EXPENSE	264,143.43	182,475.00	502,308.06	9,100.00
	TOTAL	4,337,877.86	825,026.00	1,436,641.50	674,484.00
****	College of Education				
2 21500	Counseling, Educational Psychology and Research				
	SALARIES-ACADEMIC	203,399.44	.00	1,700.00	.00
	EMPLOYEE BENEFITS	47,120.84	.00	.00	.00
	TRAVEL	7,388.88	.00	8,900.00	.00
	OPERATING EXPENSE	34,548.27	12,464.00	71,652.50	.00
	TOTAL	292,457.43	12,464.00	82,252.50	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 21650	Instruction and Curriculum Leadership				
	SALARIES-ADMINISTRATIVE	6,795.00	.00	17,608.00	.00
	SALARIES-ACADEMIC	82,307.48	.00	18,418.00	.00
	EMPLOYEE BENEFITS	36,158.68	.00	2,798.00	.00
	TRAVEL	5,174.93	.00	15,530.00	.00
	OPERATING EXPENSE	31,201.61	29,310.00	130,210.00	.00
	TOTAL	161,637.70	29,310.00	184,564.00	.00
2 21700	Health and Sport Sciences				
	SALARIES-ACADEMIC	284,193.32	1,500.00	54,000.00	20,000.00
	SALARIES-CLERICAL/MAINT	1,718.50	.00	.00	.00
	EMPLOYEE BENEFITS	69,595.91	.00	.00	.00
	TRAVEL	331.90	500.00	500.00	.00
	OPERATING EXPENSE	65,688.78	54,721.00	116,317.00	.00
	EQUIPMENT	33,096.20	.00	.00	.00
	TOTAL	454,624.61	56,721.00	170,817.00	20,000.00
2 21750	Family and Consumer Sciences				
	SALARIES-ACADEMIC	5,097.44	.00	.00	.00
	EMPLOYEE BENEFITS	1,166.33	.00	.00	.00
	OPERATING EXPENSE	656.80	22,366.00	23,117.00	.00
	TOTAL	6,920.57	22,366.00	23,117.00	.00
2 21770					
	OPERATING EXPENSE	.00	6,500.00	6,500.00	.00
	TOTAL	.00	6,500.00	6,500.00	.00
2 21810	Leadership				
	SALARIES-ACADEMIC	42,756.71	.00	.00	.00
	EMPLOYEE BENEFITS	10,313.48	.00	.00	.00
	OPERATING EXPENSE	.00	424.00	424.00	.00
	TOTAL	53,070.19	424.00	424.00	.00
2 21850	Undergraduate Curriculum				
	OPERATING EXPENSE	.00	436.00	515.00	.00
	TOTAL	.00	436.00	515.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 21950	Other College of Education				
	TRAVEL	830.40	.00	.00	.00
	OPERATING EXPENSE	44,319.06	9,650.00	115,697.00	.00
	TOTAL	45,149.46	9,650.00	115,697.00	.00
****	TOTAL College of Education				
	SALARIES-ADMINISTRATIVE	6,795.00	.00	17,608.00	.00
	SALARIES-ACADEMIC	617,754.39	1,500.00	74,118.00	20,000.00
	SALARIES-CLERICAL/MAINT	1,718.50	.00	.00	.00
	EMPLOYEE BENEFITS	164,355.24	.00	2,798.00	.00
	TRAVEL	13,726.11	500.00	24,930.00	.00
	OPERATING EXPENSE	176,414.52	135,871.00	464,432.50	.00
	EQUIPMENT	33,096.20	.00	.00	.00
	TOTAL	1,013,859.96	137,871.00	583,886.50	20,000.00
****	Herff College of Engineering				
2 22010	Civil Engineering				
	SALARIES-ACADEMIC	263,964.96	52,800.00	52,800.00	52,800.00
	EMPLOYEE BENEFITS	51,227.09	.00	.00	.00
	TRAVEL	6,641.29	5,000.00	9,826.04	.00
	OPERATING EXPENSE	49,780.49	19,940.00	46,371.10	.00
	TOTAL	371,613.83	77,740.00	108,997.14	52,800.00
2 22050	Electrical and Computer Engineering				
	SALARIES-ACADEMIC	72,723.14	.00	35,211.10	.00
	SALARIES-CLERICAL/MAINT	4,432.53	.00	3,500.00	.00
	EMPLOYEE BENEFITS	23,066.48	.00	.00	.00
	TRAVEL	5,623.30	.00	13,500.00	.00
	OPERATING EXPENSE	15,916.71	15,882.00	43,709.50	.00
	TOTAL	121,762.16	15,882.00	95,920.60	.00
2 22200	Mechanical Engineering				
	SALARIES-ADMINISTRATIVE	8,146.45	.00	.00	.00
	SALARIES-ACADEMIC	222,401.38	6,500.00	142,116.00	.00
	SALARIES-CLERICAL/MAINT	.00	21,785.00-	.00	.00
	EMPLOYEE BENEFITS	41,713.06	.00	.00	.00
	OPERATING EXPENSE	10,059.17-	10,512.00	120,927.86	.00
	TOTAL	262,201.72	4,773.00-	263,043.86	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 22220	Biomedical Engineering				
	SALARIES-ACADEMIC	211,020.92	85,670.00	135,780.00	.00
	SALARIES-STUDENT WAGES	5,115.00	1,120.00	1,848.00	.00
	EMPLOYEE BENEFITS	33,361.72	.00	.00	.00
	TRAVEL	9,750.33	.00	12,603.00	.00
	OPERATING EXPENSE	151,657.02	164,325.00	181,960.00	.00
	TOTAL	410,904.99	251,115.00	332,191.00	.00
2 22450	Engineering Technology				
	OPERATING EXPENSE	3,938.98	168.00	168.00	.00
	TOTAL	3,938.98	168.00	168.00	.00
2 22470	Other College of Engineering				
	OPERATING EXPENSE	.00	125,342.00	108,614.40	.00
	TOTAL	.00	125,342.00	108,614.40	.00
2 24700	Indirect Cost Recovery - Dean, College of Communication and Fine Arts				
	OPERATING EXPENSE	.00	.00	972.00	.00
	TOTAL	.00	.00	972.00	.00
****	TOTAL Herff College of Engineering				
	SALARIES-ADMINISTRATIVE	8,146.45	.00	.00	.00
	SALARIES-ACADEMIC	770,110.40	144,970.00	365,907.10	52,800.00
	SALARIES-CLERICAL/MAINT	4,432.53	21,785.00-	3,500.00	.00
	SALARIES-STUDENT WAGES	5,115.00	1,120.00	1,848.00	.00
	EMPLOYEE BENEFITS	149,368.35	.00	.00	.00
	TRAVEL	22,014.92	5,000.00	35,929.04	.00
	OPERATING EXPENSE	211,234.03	336,169.00	502,722.86	.00
	TOTAL	1,170,421.68	465,474.00	909,907.00	52,800.00
****	College of Communication and Fine Arts				
2 22510	Art				
	SALARIES-ACADEMIC	104,298.48	31,500.00	31,500.00	22,500.00
	EMPLOYEE BENEFITS	27,662.82	.00	.00	.00
	TRAVEL	4,897.51	.00	4,141.00	.00
	OPERATING EXPENSE	15,962.93	693.00	16,698.50	.00
	TOTAL	152,821.74	32,193.00	52,339.50	22,500.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 22550	Journalism				
	SALARIES-ACADEMIC	90,946.80	.00	.00	14,000.00
	EMPLOYEE BENEFITS	20,456.00	.00	.00	.00
	OPERATING EXPENSE	18,062.50	8,111.00	36,176.00	.00
	TOTAL	129,465.30	8,111.00	36,176.00	14,000.00
2 22600	Rudi E. Scheidt School of Music				
	SALARIES-ACADEMIC	419,307.72	9,000.00	4,054.00	.00
	EMPLOYEE BENEFITS	134,730.31	.00	.00	.00
	TRAVEL	.00	.00	2,946.00	.00
	OPERATING EXPENSE	50,258.24	25,258.00-	23,258.00-	.00
	TOTAL	604,296.27	16,258.00-	16,258.00-	.00
2 22650	Theatre and Dance				
	SALARIES-ACADEMIC	293,760.77	.00	.00	.00
	EMPLOYEE BENEFITS	56,005.85	.00	.00	.00
	OPERATING EXPENSE	50,662.50	17.00	88,136.00	.00
	TOTAL	400,429.12	17.00	88,136.00	.00
2 22700	Communication				
	SALARIES-ACADEMIC	182,484.12	9,000.00	9,000.00	.00
	EMPLOYEE BENEFITS	39,074.07	.00	.00	.00
	TRAVEL	240.00	.00	.00	.00
	OPERATING EXPENSE	18,486.61	15,495.00	28,160.00	.00
	TOTAL	240,284.80	24,495.00	37,160.00	.00
2 22950	Other College of Communication and Fine Arts				
	TRAVEL	.00	.00	1,185.00	.00
	OPERATING EXPENSE	.00	2,338.00	2,056.00	.00
	TOTAL	.00	2,338.00	3,241.00	.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC	1,090,797.89	49,500.00	44,554.00	36,500.00
	EMPLOYEE BENEFITS	277,929.05	.00	.00	.00
	TRAVEL	5,137.51	.00	8,272.00	.00
	OPERATING EXPENSE	153,432.78	1,396.00	147,968.50	.00
	TOTAL	1,527,297.23	50,896.00	200,794.50	36,500.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	Other Instructional Units				
2 23010	Cecil C. Humphreys School of Law				
	SALARIES-ACADEMIC	240,699.47	.00	.00	.00
	EMPLOYEE BENEFITS	57,576.54	.00	.00	.00
	TOTAL	298,276.01	.00	.00	.00
2 23110	University College				
	SALARIES-ACADEMIC	25,065.80	.00	.00	.00
	EMPLOYEE BENEFITS	6,919.83	.00	7,222.00	7,222.00
	TRAVEL	.00	.00	1,350.00	.00
	OPERATING EXPENSE	.00	2,659.00	1,756.00	.00
	TOTAL	31,985.63	2,659.00	10,328.00	7,222.00
2 23210	Loewenberg School of Nursing				
	SALARIES-ACADEMIC	97,435.96	.00	.00	.00
	EMPLOYEE BENEFITS	25,572.95	.00	.00	.00
	OPERATING EXPENSE	.00	10,000.00	4,200.00	.00
	TOTAL	123,008.91	10,000.00	4,200.00	.00
2 24150	Audiology and Speech/Language Pathology				
	SALARIES-ACADEMIC	368,281.98	88,680.00	88,680.00	.00
	EMPLOYEE BENEFITS	74,169.05	.00	76,577.00	76,577.00
	TRAVEL	8,172.90	.00	19,000.00	.00
	OPERATING EXPENSE	64,431.98	65,038.00	102,599.50	.00
	EQUIPMENT	.00	.00	16,000.00	.00
	TOTAL	515,055.91	153,718.00	302,856.50	76,577.00
2 25030	Feinstone Center for Genomic Research				
	SALARIES-ACADEMIC	.00	16,500.00	22,400.00	.00
	TRAVEL	1,216.88	650.00	4,300.00	.00
	OPERATING EXPENSE	.00	2,600.00	22,083.00	.00
	TOTAL	1,216.88	19,750.00	48,783.00	.00
4 20099	Research Support - Patents and Copyrights				
	OPERATING EXPENSE	837.19	1,250.00	86,250.00	1,250.00
	TOTAL	837.19	1,250.00	86,250.00	1,250.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	TOTAL Other Instructional Units				
	SALARIES-ACADEMIC	731,483.21	105,180.00	111,080.00	.00
	EMPLOYEE BENEFITS	164,238.37	.00	83,799.00	83,799.00
	TRAVEL	9,389.78	650.00	24,650.00	.00
	OPERATING EXPENSE	65,269.17	81,547.00	216,888.50	1,250.00
	EQUIPMENT	.00	.00	16,000.00	.00
	TOTAL	970,380.53	187,377.00	452,417.50	85,049.00
****	Other Individual and Project Research				
2 20350	Mathematical Sciences				
	SALARIES-ACADEMIC	36,424.00	.00	12,000.00	.00
	SALARIES-STUDENT WAGES	300.00	.00	.00	.00
	EMPLOYEE BENEFITS	4,416.74	.00	.00	.00
	TRAVEL	6,612.11	1,280.00	7,343.00	.00
	OPERATING EXPENSE	10,415.60	19,815.00	4,670.50	.00
	TOTAL	58,168.45	21,095.00	24,013.50	.00
2 24920	Regional Economic Development Center				
	SALARIES-ACADEMIC	8,529.75	12,887.00	12,887.00	371.00
	SALARIES-CLERICAL/MAINT	2,208.60	25,262.00	25,165.00	6.00
	EMPLOYEE BENEFITS	1,881.98	.00	.00	.00
	OPERATING EXPENSE	8,082.50	4,231.00	9,583.00	.00
	TOTAL	20,702.83	42,380.00	47,635.00	377.00
2 24990	Other Individual and Project Research				
	SALARIES-ADMINISTRATIVE	12,800.00	.00	9,450.00	.00
	SALARIES-ACADEMIC	10,000.00	6,005,952.00	5,500.00	47,000.00
	SALARIES-CLERICAL/MAINT	6,588.33	.00	5,351.00	.00
	EMPLOYEE BENEFITS	63,719.44	2,712,144.00	421,566.00	470,596.00
	TRAVEL	.00	17,686.00	4,400.00	20,000.00
	OPERATING EXPENSE	917,800.97	2,304,893.00	1,103,177.00	3,281,026.00
	TOTAL	1,010,908.74	11,040,675.00	1,549,444.00	3,818,622.00
****	TOTAL Other Individual and Project Research				
	SALARIES-ADMINISTRATIVE	12,800.00	.00	9,450.00	.00
	SALARIES-ACADEMIC	54,953.75	6,018,839.00	30,387.00	47,371.00
	SALARIES-CLERICAL/MAINT	8,796.93	25,262.00	30,516.00	6.00
	SALARIES-STUDENT WAGES	300.00	.00	.00	.00
	EMPLOYEE BENEFITS	70,018.16	2,712,144.00	421,566.00	470,596.00
	TRAVEL	6,612.11	18,966.00	11,743.00	20,000.00
	OPERATING EXPENSE	936,299.07	2,328,939.00	1,117,430.50	3,281,026.00
	TOTAL	1,089,780.02	11,104,150.00	1,621,092.50	3,818,999.00

THE UNIVERSITY OF MEMPHIS
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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	Individual and Project Research				
	SALARIES-ADMINISTRATIVE	75,289.90	194.00	43,610.00	391.00
	SALARIES-ACADEMIC	11,687,755.53	7,224,189.00	2,034,192.10	1,128,313.00
	SALARIES-CLERICAL/MAINT	92,392.46	85,250.00	203,122.00	85,201.00
	SALARIES-STUDENT WAGES	40,425.12	3,120.00	9,640.00	2,000.00
	SALARIES-PROF. SUPPORT	.00	58,315.00	42,414.00	42,264.00
	EMPLOYEE BENEFITS	2,861,236.59	2,712,206.00	592,476.50	635,617.00
	TRAVEL	281,810.91	91,204.00	375,901.56	39,951.00
	OPERATING EXPENSE	2,651,966.29	4,021,995.00	5,159,859.56	3,292,364.00
	EQUIPMENT	49,846.82	324,022.00	354,402.22	.00
	TOTAL	17,740,723.62	14,520,495.00	8,815,617.94	5,226,101.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Other Research				
2 23215	Research Computer Services				
	OPERATING EXPENSE	.00	200,000.00	155,000.00	.00
	TOTAL	.00	200,000.00	155,000.00	.00
TOTAL	Other Research				
	OPERATING EXPENSE	.00	200,000.00	155,000.00	.00
	TOTAL	.00	200,000.00	155,000.00	.00
****	TOTAL				
	SALARIES-ADMINISTRATIVE	271,308.42	711,861.00	642,956.00	430,188.00
	SALARIES-ACADEMIC	14,795,430.72	8,305,998.00	3,379,873.10	2,572,715.00
	SALARIES-CLERICAL/MAINT	657,050.01	657,431.00	880,745.00	656,679.00
	SALARIES-STUDENT WAGES	96,178.65	12,281.00	33,199.00	11,161.00
	SALARIES-PROF. SUPPORT	.00	1,191,933.00	1,501,159.00	1,563,249.00
	EMPLOYEE BENEFITS	3,964,453.25	3,912,987.00	1,705,864.50	1,618,320.00
	TRAVEL	405,642.82	190,815.00	570,839.29	94,532.00
	OPERATING EXPENSE	3,934,715.51	6,596,686.00	7,626,406.83	4,726,506.00
	EQUIPMENT	72,442.05	324,022.00	528,156.22	.00
	TOTAL	24,197,221.43	21,904,014.00	16,869,198.94	11,673,350.00

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
***	Community Service				
****	Public Service Activities and Centers				
2 36070	Benjamin L. Hooks Institute for Social Change				
	SALARIES-ADMINISTRATIVE	24,270.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	30,900.00	10,733.00	30,900.00
	EMPLOYEE BENEFITS	7,185.97	.00	7,547.00	7,547.00
	TRAVEL	.00	.00	7,200.00	.00
	OPERATING EXPENSE	289.78-	7,811.00	611.00	.00
	TOTAL	31,166.19	38,711.00	26,091.00	38,447.00
2 36150	Public Service Programs				
	SALARIES-ADMINISTRATIVE	.00	.00	1,700.00	.00
	SALARIES-ACADEMIC	600.00	4,369.00	4,369.00	4,369.00
	SALARIES-CLERICAL/MAINT	26,968.33	28,058.00	29,658.00	28,454.00
	SALARIES-STUDENT WAGES	4,987.00	2,877.00	2,877.00	2,877.00
	SALARIES-PROF. SUPPORT	.00	1,700.00	.00	1,700.00
	EMPLOYEE BENEFITS	15,160.40	.00	17,202.87	15,882.00
	TRAVEL	2,164.57	7,352.00	7,352.00	7,352.00
	OPERATING EXPENSE	53,827.44	119,041.00	128,864.43	69,823.00
	TOTAL	103,707.74	163,397.00	192,023.30	130,457.00
2 36300	Southern Journal of Philosophy				
	SALARIES-ADMINISTRATIVE	.00	.00	654.00	.00
	SALARIES-ACADEMIC	89,460.32	88,539.00	89,735.00	87,124.00
	SALARIES-CLERICAL/MAINT	25,755.38	25,557.00	26,457.00	25,708.00
	SALARIES-STUDENT WAGES	.00	882.00	882.00	882.00
	EMPLOYEE BENEFITS	35,301.02	.00	1,150.00	.00
	TRAVEL	1,325.00	700.00	700.00	700.00
	OPERATING EXPENSE	6,987.02	12,948.00	18,922.50	12,945.00
	TOTAL	158,828.74	128,626.00	138,500.50	127,359.00
2 36450	Regional Economic Development Center				
	SALARIES-ACADEMIC	99,618.55	116,002.00	159,299.00	130,909.00
	SALARIES-CLERICAL/MAINT	21,773.57	1,092.00	1,092.00	26,740.00
	SALARIES-STUDENT WAGES	.00	421.00	421.00	421.00
	EMPLOYEE BENEFITS	31,076.48	.00	32,190.00	32,190.00
	TRAVEL	2,979.59	2,774.00	3,274.00	2,774.00
	OPERATING EXPENSE	32,657.42	7,705.00	38,515.00	7,456.00
	TOTAL	188,105.61	127,994.00	234,791.00	200,490.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 36500	Manpower Development Center				
	SALARIES-ADMINISTRATIVE	.00	3,703.00	3,703.00	3,703.00
	SALARIES-ACADEMIC	123,511.65	20,381.00	100,117.00	29,185.00-
	SALARIES-CLERICAL/MAINT	24,406.10	21,535.00	23,735.00	21,451.00
	SALARIES-STUDENT WAGES	2,008.88	2,339.00	2,339.00	2,339.00
	SALARIES-PROF. SUPPORT	.00	133,270.00	49,084.00	214,864.00
	EMPLOYEE BENEFITS	35,397.67	.00	36,975.00	36,975.00
	TRAVEL	3,525.44	13,500.00	13,500.00	3,500.00
	OPERATING EXPENSE	19,665.43	9,190.00	11,190.00	7,019.00
	TOTAL	208,515.17	203,918.00	240,643.00	260,666.00
2 36600	State Data Center				
	OPERATING EXPENSE	7,418.64	11,686.00	11,686.00	9,550.00
	TOTAL	7,418.64	11,686.00	11,686.00	9,550.00
2 36800	Tennessee Small Business Development Center				
	SALARIES-ACADEMIC	7,395.26	.00	.00	.00
	SALARIES-CLERICAL/MAINT	4,293.59	.00	.00	.00
	EMPLOYEE BENEFITS	4,811.30	.00	.00	.00
	OPERATING EXPENSE	471.15	.00	.00	.00
	TOTAL	16,971.30	.00	.00	.00
4 30200	ESR Spectrometer Service Fees				
	SALARIES-ACADEMIC	26,109.00	12,000.00	12,000.00	12,000.00
	SALARIES-CLERICAL/MAINT	3,985.50	.00	.00	.00
	SALARIES-STUDENT WAGES	3,331.00	3,000.00	2,000.00	3,000.00
	EMPLOYEE BENEFITS	2,963.12	3,000.00	3,000.00	3,000.00
	TRAVEL	1,719.21	4,000.00	8,200.00	4,000.00
	OPERATING EXPENSE	951.51-	8,000.00	4,800.00	8,000.00
	TOTAL	37,156.32	30,000.00	30,000.00	30,000.00
4 32000	Computer Based Testing				
	SALARIES-ADMINISTRATIVE	32,000.70	.00	9,341.00	.00
	SALARIES-CLERICAL/MAINT	29,022.12	29,789.00	29,789.00	31,779.00
	EMPLOYEE BENEFITS	15,471.10	7,364.00	7,364.00	7,364.00
	TRAVEL	.00	2,100.00	2,100.00	.00
	OPERATING EXPENSE	21,587.96	6,900.00	6,900.00	6,900.00
	TOTAL	98,081.88	46,153.00	55,494.00	46,043.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 33000	Testing Computer Lab				
	SALARIES-ADMINISTRATIVE	.00	.00	164,470.00-	.00
	SALARIES-CLERICAL/MAINT	.00	.00	10,200.00	.00
	EMPLOYEE BENEFITS	.00	.00	840.00	.00
	OPERATING EXPENSE	.00	.00	77,571.00	.00
	TOTAL	.00	.00	75,859.00-	.00
4 60500	Psychological Services Center				
	SALARIES-ACADEMIC	192,672.46	54,696.00	202,342.00	55,146.00
	SALARIES-CLERICAL/MAINT	56,240.41	57,548.00	50,016.00	58,141.00
	EMPLOYEE BENEFITS	38,134.73	.00	1,271.00	.00
	TRAVEL	282.02	.00	300.00	178.00
	OPERATING EXPENSE	16,368.41	44,856.00	58,719.00	22,345.00
	TOTAL	303,698.03	157,100.00	312,648.00	135,810.00
4 60540	Ben Hooks Institute Indirect Cost Allocations				
	TRAVEL	.00	2,400.00	22,400.00	.00
	OPERATING EXPENSE	.00	378,190.00	419,280.00	.00
	TOTAL	.00	380,590.00	441,680.00	.00
****	TOTAL Public Service Activities and Centers				
	SALARIES-ADMINISTRATIVE	56,270.70	3,703.00	149,072.00-	3,703.00
	SALARIES-ACADEMIC	539,367.24	295,987.00	567,862.00	260,363.00
	SALARIES-CLERICAL/MAINT	192,445.00	163,579.00	170,947.00	192,273.00
	SALARIES-STUDENT WAGES	10,326.88	9,519.00	8,519.00	9,519.00
	SALARIES-PROF. SUPPORT	.00	165,870.00	59,817.00	247,464.00
	EMPLOYEE BENEFITS	185,501.79	10,364.00	107,539.87	102,958.00
	TRAVEL	11,995.83	32,826.00	65,026.00	18,504.00
	OPERATING EXPENSE	157,742.18	606,327.00	777,058.93	144,038.00
	TOTAL	1,153,649.62	1,288,175.00	1,607,697.80	978,822.00
****	College of Arts and Sciences				
2 30005	Public Service Agreements				
	SALARIES-ADMINISTRATIVE	9,219.00	9,377.00	9,377.00	258.00
	SALARIES-ACADEMIC	231,499.42	7,705.00	190,745.00	.00
	EMPLOYEE BENEFITS	17,088.61	.00	828.00	828.00
	OPERATING EXPENSE	84,943.17	12,221.00	12,811.00	.00
	TOTAL	342,750.20	29,303.00	213,761.00	1,086.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 10104	NMR Spectra Services				
	OPERATING EXPENSE	.00	1,000.00	1,000.00	1,000.00
	TOTAL	.00	1,000.00	1,000.00	1,000.00
4 10140	Political Science Student Productions				
	SALARIES-ACADEMIC	850.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	501.52	.00	.00	.00
	EMPLOYEE BENEFITS	300.02	.00	.00	.00
	TRAVEL	3,191.92	.00	.00	.00
	OPERATING EXPENSE	4,970.94	7,051.00	4,451.00	1,300.00
	TOTAL	9,814.40	7,051.00	4,451.00	1,300.00
4 30120	Expansion Methods in Combinatorics				
	OPERATING EXPENSE	607.00	.00	.00	.00
	TOTAL	607.00	.00	.00	.00
****	TOTAL College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	9,219.00	9,377.00	9,377.00	258.00
	SALARIES-ACADEMIC	232,349.42	7,705.00	190,745.00	.00
	SALARIES-CLERICAL/MAINT	501.52	.00	.00	.00
	EMPLOYEE BENEFITS	17,388.63	.00	828.00	828.00
	TRAVEL	3,191.92	.00	.00	.00
	OPERATING EXPENSE	90,521.11	20,272.00	18,262.00	2,300.00
	TOTAL	353,171.60	37,354.00	219,212.00	3,386.00
****	Fogelman College of Business and				
2 31005	Public Service Agreements				
	SALARIES-ACADEMIC	74,899.50	110,000.00	211,226.00	110,000.00
	SALARIES-STUDENT WAGES	22,514.00	25,000.00	5,000.00	5,000.00
	TRAVEL	.00	5,000.00	5,000.00	.00
	OPERATING EXPENSE	3,335.47	5,000.00	38,439.00	.00
	TOTAL	100,748.97	145,000.00	259,665.00	115,000.00
****	TOTAL Fogelman College of Business and				
	SALARIES-ACADEMIC	74,899.50	110,000.00	211,226.00	110,000.00
	SALARIES-STUDENT WAGES	22,514.00	25,000.00	5,000.00	5,000.00
	TRAVEL	.00	5,000.00	5,000.00	.00
	OPERATING EXPENSE	3,335.47	5,000.00	38,439.00	.00
	TOTAL	100,748.97	145,000.00	259,665.00	115,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	College of Education				
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC	157,836.83	63,078.00	74,078.00	.00
	EMPLOYEE BENEFITS	46,287.64	.00	4,086.50	.00
	OPERATING EXPENSE	48,573.98	39,816.00-	33,483.00-	.00
	TOTAL	252,698.45	23,262.00	44,681.50	.00
4 11675	Educational Assessment Services				
	SALARIES-ADMINISTRATIVE	.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC	400.00-	.00	.00	.00
	SALARIES-STUDENT WAGES	.00	4,836.00	4,836.00	4,836.00
	TRAVEL	.00	8,200.00	8,200.00	8,200.00
	OPERATING EXPENSE	4,843.89	75,365.00	90,020.00	75,365.00
	TOTAL	4,443.89	98,401.00	113,056.00	98,401.00
4 11680					
	SALARIES-STUDENT WAGES	1,336.00	.00	.00	.00
	EMPLOYEE BENEFITS	55.39	.00	.00	.00
	TRAVEL	50.54	.00	100.00	.00
	OPERATING EXPENSE	1,636.08	.00	6,033.00	.00
	TOTAL	3,078.01	.00	6,133.00	.00
4 11699	Media Production				
	OPERATING EXPENSE	.00	920.00	920.00	920.00
	TOTAL	.00	920.00	920.00	920.00
4 11720	Center for Rehabilitation & Employment Research				
	SALARIES-ACADEMIC	2,418.00	1,750.00	1,750.00	1,750.00
	OPERATING EXPENSE	1,535.91	.00	.00	.00
	TOTAL	3,953.91	1,750.00	1,750.00	1,750.00
2 31505	Public Service Agreements				
	SALARIES-ACADEMIC	5,250.00	.00	.00	.00
	EMPLOYEE BENEFITS	926.63	.00	.00	.00
	TRAVEL	1,436.70	.00	.00	.00
	OPERATING EXPENSE	1,934.00	2,500.00	2,500.00	2,500.00
	TOTAL	9,547.33	2,500.00	2,500.00	2,500.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	TOTAL College of Education				
	SALARIES-ADMINISTRATIVE	.00	10,000.00	10,000.00	10,000.00
	SALARIES-ACADEMIC	165,104.83	64,828.00	75,828.00	1,750.00
	SALARIES-STUDENT WAGES	1,336.00	4,836.00	4,836.00	4,836.00
	EMPLOYEE BENEFITS	47,269.66	.00	4,086.50	.00
	TRAVEL	1,487.24	8,200.00	8,300.00	8,200.00
	OPERATING EXPENSE	58,523.86	38,969.00	65,990.00	78,785.00
	TOTAL	273,721.59	126,833.00	169,040.50	103,571.00
****	Herff College of Engineering				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC	30,597.34	.00	9,200.00	.00
	SALARIES-CLERICAL/MAINT	440.00	.00	.00	.00
	SALARIES-STUDENT WAGES	19,117.80	.00	.00	.00
	EMPLOYEE BENEFITS	379.96	.00	.00	.00
	TRAVEL	1,375.52	.00	.00	.00
	OPERATING EXPENSE	5,336.71	.00	2,800.00	.00
	TOTAL	57,247.33	.00	12,000.00	.00
4 12121	Engineering Testing Services				
	TRAVEL	.00	.00	2,000.00	.00
	OPERATING EXPENSE	.00	4,000.00	2,000.00	4,000.00
	TOTAL	.00	4,000.00	4,000.00	4,000.00
****	TOTAL Herff College of Engineering				
	SALARIES-ACADEMIC	30,597.34	.00	9,200.00	.00
	SALARIES-CLERICAL/MAINT	440.00	.00	.00	.00
	SALARIES-STUDENT WAGES	19,117.80	.00	.00	.00
	EMPLOYEE BENEFITS	379.96	.00	.00	.00
	TRAVEL	1,375.52	.00	2,000.00	.00
	OPERATING EXPENSE	5,336.71	4,000.00	4,800.00	4,000.00
	TOTAL	57,247.33	4,000.00	16,000.00	4,000.00
****	College of Communication and Fine Arts				
2 32005	Public Service Agreements				
	SALARIES-ACADEMIC	.00	3,000.00	3,000.00	3,000.00
	TOTAL	.00	3,000.00	3,000.00	3,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 32505	Public Service Agreements				
	SALARIES-ACADEMIC	13,586.22	.00	.00	.00
	SALARIES-CLERICAL/MAINT	3,762.18	.00	.00	.00
	EMPLOYEE BENEFITS	7,155.86	.00	528.00	.00
	OPERATING EXPENSE	.00	40,596.00	28,017.00	.00
	TOTAL	24,504.26	40,596.00	28,545.00	.00
4 12614	Music Tours and Events				
	SALARIES-ACADEMIC	20,766.58	17,000.00	25,500.00	17,000.00
	EMPLOYEE BENEFITS	3,665.31	3,000.00	4,500.00	3,000.00
	OPERATING EXPENSE	5,790.14	5,200.00	5,200.00	5,200.00
	TOTAL	30,222.03	25,200.00	35,200.00	25,200.00
****	TOTAL College of Communication and Fine Arts				
	SALARIES-ACADEMIC	34,352.80	20,000.00	28,500.00	20,000.00
	SALARIES-CLERICAL/MAINT	3,762.18	.00	.00	.00
	EMPLOYEE BENEFITS	10,821.17	3,000.00	5,028.00	3,000.00
	OPERATING EXPENSE	5,790.14	45,796.00	33,217.00	5,200.00
	TOTAL	54,726.29	68,796.00	66,745.00	28,200.00
****	University College				
****	TOTAL University College				
	TOTAL	.00	.00	.00	.00
****	Loewenberg School of Nursing				
****	TOTAL Loewenberg School of Nursing				
	TOTAL	.00	.00	.00	.00
****	School of Audiology and Speech/Language				
4 60600	Speech and Hearing Center				
	SALARIES-ADMINISTRATIVE	30,033.43	18,105.00	18,105.00	18,195.00
	SALARIES-ACADEMIC	782,108.84	820,100.00	830,400.00	829,011.00
	SALARIES-CLERICAL/MAINT	279,784.53	269,053.00	258,986.00	269,480.00
	SALARIES-PROF. SUPPORT	.00	42,234.00	42,044.00	42,444.00
	EMPLOYEE BENEFITS	395,068.36	.00	399,997.00	393,390.00
	TRAVEL	1,565.48	100.00	4,100.00	100.00
	OPERATING EXPENSE	225,795.43	162,399.79	168,209.79	134,970.00
	TOTAL	1,714,356.07	1,311,991.79	1,721,841.79	1,687,590.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	TOTAL School of Audiology and Speech/Language				
	SALARIES-ADMINISTRATIVE	30,033.43	18,105.00	18,105.00	18,195.00
	SALARIES-ACADEMIC	782,108.84	820,100.00	830,400.00	829,011.00
	SALARIES-CLERICAL/MAINT	279,784.53	269,053.00	258,986.00	269,480.00
	SALARIES-PROF. SUPPORT	.00	42,234.00	42,044.00	42,444.00
	EMPLOYEE BENEFITS	395,068.36	.00	399,997.00	393,390.00
	TRAVEL	1,565.48	100.00	4,100.00	100.00
	OPERATING EXPENSE	225,795.43	162,399.79	168,209.79	134,970.00
	TOTAL	1,714,356.07	1,311,991.79	1,721,841.79	1,687,590.00
****	Other Instructional Units				
****	TOTAL Other Instructional Units				
	TOTAL	.00	.00	.00	.00
****	Conferences and Institutes				
2 36995	Other Community Service				
	OPERATING EXPENSE	513.94	.00	2,646.00	.00
	TOTAL	513.94	.00	2,646.00	.00
2 39020	University Conference Planning and Operations				
	SALARIES-ADMINISTRATIVE	145,720.64	.00	10,000.00	.00
	SALARIES-CLERICAL/MAINT	32.50	.00	.00	.00
	SALARIES-STUDENT WAGES	1,459.25	6,300.00	6,300.00	6,300.00
	SALARIES-PROF. SUPPORT	.00	272,605.00	247,268.00	263,395.00
	EMPLOYEE BENEFITS	37,532.86	44,800.00	65,699.00	65,699.00
	TRAVEL	5,354.81	4,000.00	9,500.00	4,000.00
	OPERATING EXPENSE	152,365.53	187,058.00	381,558.00	251,900.00
	TOTAL	342,465.59	514,763.00	720,325.00	591,294.00
4 10100	College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	2,050.00	.00	.00	.00
	SALARIES-ACADEMIC	78,353.14	3,636.00	3,636.00	3,636.00
	SALARIES-PROF. SUPPORT	.00	65,668.00	65,668.00	65,667.00
	EMPLOYEE BENEFITS	25,666.65	19,000.00	19,000.00	19,000.00
	TRAVEL	8,575.97	20,130.00	22,672.00	18,500.00
	OPERATING EXPENSE	9,007.41	117,410.00	114,868.00	96,500.00
	TOTAL	123,653.17	225,844.00	225,844.00	203,303.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 11213	Fogelman College of Business and Economics				
	SALARIES-ACADEMIC	500.00	1,000.00	1,000.00	1,000.00
	EMPLOYEE BENEFITS	88.25	.00	.00	.00
	TRAVEL	.00	8,687.00	9,587.00	.00
	OPERATING EXPENSE	8,035.49	44,500.00-	47,396.00-	18,000.00
	TOTAL	8,623.74	34,813.00-	36,809.00-	19,000.00
4 11230	Robert Wang Center				
	SALARIES-ACADEMIC	16,600.00	20,000.00	20,000.00	20,000.00
	SALARIES-CLERICAL/MAINT	10,179.05	37,382.00	37,382.00	37,240.00
	SALARIES-STUDENT WAGES	4,674.00	.00	.00	.00
	EMPLOYEE BENEFITS	5,288.25	4,000.00	4,000.00	4,000.00
	TRAVEL	27,000.30	30,000.00	60,000.00	30,000.00
	OPERATING EXPENSE	115,402.12	159,050.00	192,238.00	159,050.00
	TOTAL	179,143.72	250,432.00	313,620.00	250,290.00
4 11501	College of Education				
	SALARIES-ADMINISTRATIVE	.00	.00	50,000.00	.00
	SALARIES-ACADEMIC	46,893.52	50,000.00	21,500.00-	.00
	SALARIES-CLERICAL/MAINT	25,625.05	863.00	863.00	763.00
	SALARIES-STUDENT WAGES	1,617.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	.00	50,000.00
	EMPLOYEE BENEFITS	21,437.96	.00	.00	.00
	TRAVEL	52,920.52	10,000.00	79,000.00	10,000.00
	OPERATING EXPENSE	324,740.06	297,327.00	612,477.00	122,000.00
	TOTAL	473,234.11	358,190.00	720,840.00	182,763.00
4 12100	Herff College of Engineering				
	SALARIES-ACADEMIC	.00	3,500.00	.00	.00
	EMPLOYEE BENEFITS	.00	1,500.00	.00	.00
	TRAVEL	.00	3,000.00	1,800.00	.00
	OPERATING EXPENSE	1,958.46	23,578.00	37,598.00	20,000.00
	TOTAL	1,958.46	31,578.00	39,398.00	20,000.00
4 12600	College of Communication and Fine Arts				
	SALARIES-ACADEMIC	7,100.00	8,500.00	8,500.00	8,500.00
	EMPLOYEE BENEFITS	690.53	600.00	600.00	600.00
	TRAVEL	11,016.64	5,500.00	21,500.00	6,000.00
	OPERATING EXPENSE	30,504.67	242,000.00	232,000.00	247,500.00
	TOTAL	49,311.84	256,600.00	262,600.00	262,600.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 12675	Music - China Program				
	Center for International Programs & Serv				
	TRAVEL	.00	.00	28,686.00	.00
	OPERATING EXPENSE	.00	.00	5,250.00-	.00
	TOTAL	.00	.00	23,436.00	.00
4 13010	Cecil C. Humphreys School of Law				
	TRAVEL	.00	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	.00	6,000.00	6,000.00	6,000.00
	TOTAL	.00	10,000.00	10,000.00	10,000.00
4 13110	Professional Conferences				
	TRAVEL	.00	1,600.00	1,600.00	.00
	OPERATING EXPENSE	.00	12,975.00	14,760.00	.00
	TOTAL	.00	14,575.00	16,360.00	.00
4 13210	Skills Laboratory				
	OPERATING EXPENSE	53,734.95	33,600.00	71,600.00	71,600.00
	EQUIPMENT	2,670.30	.00	.00	.00
	TOTAL	56,405.25	33,600.00	71,600.00	71,600.00
4 31320	University Conference Center				
	OPERATING EXPENSE	543,430.63	689,122.00	509,122.00	529,122.00
	TOTAL	543,430.63	689,122.00	509,122.00	529,122.00
4 31405	FedEx Institute Gifts in Kind				
	OPERATING EXPENSE	199,810.00	.00	.00	.00
	EQUIPMENT	63,134.00	.00	.00	.00
	TOTAL	262,944.00	.00	.00	.00
4 50110	Residence Life Conferences				
	OPERATING EXPENSE	80.63	.00	.00	.00
	TOTAL	80.63	.00	.00	.00
4 50150	Conference and Institutes - Student Affairs				
	TRAVEL	480.00	.00	.00	.00
	OPERATING EXPENSE	3,604.79	4,000.00	4,000.00	4,000.00
	TOTAL	4,084.79	4,000.00	4,000.00	4,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 30125	New Teacher Center Conferences				
	TRAVEL	.00	.00	6,611.00	.00
	OPERATING EXPENSE	7,644.71-	10,474.00	8,863.00	.00
	TOTAL	7,644.71-	10,474.00	15,474.00	.00
****	TOTAL Conferences and Institutes				
	SALARIES-ADMINISTRATIVE	147,770.64	.00	60,000.00	.00
	SALARIES-ACADEMIC	149,446.66	86,636.00	11,636.00	33,136.00
	SALARIES-CLERICAL/MAINT	35,836.60	38,245.00	38,245.00	38,003.00
	SALARIES-STUDENT WAGES	7,750.25	6,300.00	6,300.00	6,300.00
	SALARIES-PROF. SUPPORT	.00	338,273.00	312,936.00	379,062.00
	EMPLOYEE BENEFITS	90,704.50	69,900.00	89,299.00	89,299.00
	TRAVEL	105,348.24	86,917.00	244,956.00	72,500.00
	OPERATING EXPENSE	1,435,543.97	1,738,094.00	2,135,084.00	1,525,672.00
	EQUIPMENT	65,804.30	.00	.00	.00
	TOTAL	2,038,205.16	2,364,365.00	2,898,456.00	2,143,972.00
****	Institutes and Research Centers				
2 31005	Public Service Agreements				
	TRAVEL	3,993.09	29,552.00	27,830.00	.00
	OPERATING EXPENSE	150.00	9,556.00	11,278.00	.00
	TOTAL	4,143.09	39,108.00	39,108.00	.00
2 36850	Center for Urban Research & Extension				
	SALARIES-ADMINISTRATIVE	1,125.00	.00	.00	.00
	SALARIES-ACADEMIC	37,187.50	.00	38,250.00	.00
	EMPLOYEE BENEFITS	86.06	.00	.00	.00
	TOTAL	38,398.56	.00	38,250.00	.00
2 36880	Center for Study of Higher Education				
	SALARIES-ACADEMIC	12,360.00	.00	.00	.00
	EMPLOYEE BENEFITS	1,918.53	.00	.00	.00
	TOTAL	14,278.53	.00	.00	.00
2 36900	Center for Community Health				
	SALARIES-CLERICAL/MAINT	15,279.18	2,099.00	11,893.00-	1,681.00
	EMPLOYEE BENEFITS	9,834.04	.00	.00	.00
	OPERATING EXPENSE	4,127.02	15,000.00	15,000.00	15,000.00
	TOTAL	29,240.24	17,099.00	3,107.00	16,681.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 36910	Center for Research in Educational Policy				
	SALARIES-ACADEMIC	.00	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSE	.00	220.00	220.00	.00
	TOTAL	.00	20,220.00	20,220.00	20,000.00
2 36950	Institute for Intelligent Systems				
	OPERATING EXPENSE	904.00	.00	.00	.00
	TOTAL	904.00	.00	.00	.00
2 36970	Center for Cycle Time Research				
	SALARIES-ADMINISTRATIVE	47,922.60	.00	6,500.00	.00
	SALARIES-ACADEMIC	137,099.00	67,000.00	80,500.00	.00
	EMPLOYEE BENEFITS	33,269.25	.00	.00	.00
	TRAVEL	2,234.29	5,000.00	6,000.00	.00
	OPERATING EXPENSE	40,372.22	230,200.00	209,200.00	261,000.00
	TOTAL	260,897.36	302,200.00	302,200.00	261,000.00
2 36971	Federal Express Emerging Technology Center				
	TRAVEL	3,903.60	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSE	16,832.75	20,000.00	20,000.00	20,000.00
	TOTAL	20,736.35	40,000.00	40,000.00	40,000.00
2 36972	Feinstone Center for Genomic Research				
	OPERATING EXPENSE	7,240.51-	.00	.00	.00
	EQUIPMENT	86,915.94	.00	.00	.00
	TOTAL	79,675.43	.00	.00	.00
4 60975	Regents' Online Degree Hosting Services				
	SALARIES-ADMINISTRATIVE	32,875.05	.00	.00	.00
	SALARIES-CLERICAL/MAINT	4,653.94	.00	.00	.00
	SALARIES-STUDENT WAGES	94,814.62	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	1,200.00	1,200.00	.00
	EMPLOYEE BENEFITS	11,327.78	.00	.00	.00
	TRAVEL	2,688.64	.00	.00	.00
	OPERATING EXPENSE	149,348.47	659,712.00	659,712.00	532,802.00
	TOTAL	295,708.50	660,912.00	660,912.00	532,802.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
****	TOTAL Institutes and Research Centers				
	SALARIES-ADMINISTRATIVE	81,922.65	.00	6,500.00	.00
	SALARIES-ACADEMIC	186,646.50	87,000.00	138,750.00	20,000.00
	SALARIES-CLERICAL/MAINT	19,933.12	2,099.00	11,893.00-	1,681.00
	SALARIES-STUDENT WAGES	94,814.62	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	1,200.00	1,200.00	.00
	EMPLOYEE BENEFITS	56,435.66	.00	.00	.00
	TRAVEL	12,819.62	54,552.00	53,830.00	20,000.00
	OPERATING EXPENSE	204,493.95	934,688.00	915,410.00	828,802.00
	EQUIPMENT	86,915.94	.00	.00	.00
	TOTAL	743,982.06	1,079,539.00	1,103,797.00	870,483.00
****	Other Community Service				
2 36995	Other Community Service				
	SALARIES-ADMINISTRATIVE	13,000.00	.00	.00	.00
	SALARIES-ACADEMIC	10,500.00	27,811.00	20,611.00	27,811.00
	SALARIES-CLERICAL/MAINT	10,760.00	34,811.00	30,671.00	35,991.00
	EMPLOYEE BENEFITS	31,924.08	734,315.00	487,943.00	488,888.00
	TRAVEL	1,433.90	.00	.00	.00
	OPERATING EXPENSE	352,517.26	349,515.00	397,800.00	394,300.00
	TOTAL	420,135.24	1,146,452.00	937,025.00	946,990.00
4 13510	Library Service Contracts				
	OPERATING EXPENSE	31,020.00-	17,044.00	77,044.00	.00
	TOTAL	31,020.00-	17,044.00	77,044.00	.00
****	TOTAL Other Community Service				
	SALARIES-ADMINISTRATIVE	13,000.00	.00	.00	.00
	SALARIES-ACADEMIC	10,500.00	27,811.00	20,611.00	27,811.00
	SALARIES-CLERICAL/MAINT	10,760.00	34,811.00	30,671.00	35,991.00
	EMPLOYEE BENEFITS	31,924.08	734,315.00	487,943.00	488,888.00
	TRAVEL	1,433.90	.00	.00	.00
	OPERATING EXPENSE	321,497.26	366,559.00	474,844.00	394,300.00
	TOTAL	389,115.24	1,163,496.00	1,014,069.00	946,990.00
TOTAL	Community Service				
	SALARIES-ADMINISTRATIVE	338,216.42	41,185.00	45,090.00-	32,156.00
	SALARIES-ACADEMIC	2,205,373.13	1,520,067.00	2,084,758.00	1,302,071.00
	SALARIES-CLERICAL/MAINT	543,462.95	507,787.00	486,956.00	537,428.00
	SALARIES-STUDENT WAGES	155,859.55	45,655.00	24,655.00	25,655.00
	SALARIES-PROF. SUPPORT	.00	547,577.00	415,997.00	668,970.00
	EMPLOYEE BENEFITS	835,493.81	817,579.00	1,094,721.37	1,078,363.00
	TRAVEL	139,217.75	187,595.00	383,212.00	119,304.00
	OPERATING EXPENSE	2,508,580.08	3,922,104.79	4,631,314.72	3,118,067.00
	EQUIPMENT	152,720.24	.00	.00	.00
	TOTAL	6,878,923.93	7,589,549.79	9,076,524.09	6,882,014.00

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	ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Cooperative	Extension				
TOTAL	Cooperative	Extension TOTAL	.00	.00	.00	.00

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	ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Public Broadcasting					
TOTAL	Public Broadcasting	TOTAL	.00	.00	.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Other Public Service				
TOTAL	Other Public Service				
	TOTAL	.00	.00	.00	.00
****	TOTAL				
	SALARIES-ADMINISTRATIVE	338,216.42	41,185.00	45,090.00-	32,156.00
	SALARIES-ACADEMIC	2,205,373.13	1,520,067.00	2,084,758.00	1,302,071.00
	SALARIES-CLERICAL/MAINT	543,462.95	507,787.00	486,956.00	537,428.00
	SALARIES-STUDENT WAGES	155,859.55	45,655.00	24,655.00	25,655.00
	SALARIES-PROF. SUPPORT	.00	547,577.00	415,997.00	668,970.00
	EMPLOYEE BENEFITS	835,493.81	817,579.00	1,094,721.37	1,078,363.00
	TRAVEL	139,217.75	187,595.00	383,212.00	119,304.00
	OPERATING EXPENSE	2,508,580.08	3,922,104.79	4,631,314.72	3,118,067.00
	EQUIPMENT	152,720.24	.00	.00	.00
	TOTAL	6,878,923.93	7,589,549.79	9,076,524.09	6,882,014.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
*** Libraries					
2 24200	The University of Memphis Libraries				
	OPERATING EXPENSE	.00	.00	2,100.00	.00
	TOTAL	.00	.00	2,100.00	.00
2 40100	University of Memphis Libraries				
	SALARIES-ADMINISTRATIVE	109,691.76	217,855.00	220,855.00	133,202.00
	SALARIES-ACADEMIC	1,590,621.66	1,250,601.00	1,265,477.00	1,340,554.00
	SALARIES-CLERICAL/MAINT	1,568,142.83	1,747,942.00	1,741,615.00	1,764,436.00
	SALARIES-STUDENT WAGES	36,389.66	48,500.00	67,483.00	48,500.00
	SALARIES-PROF. SUPPORT	.00	44,431.00	46,731.00	45,258.00
	EMPLOYEE BENEFITS	1,198,836.16	500.00	1,218,958.50	1,183,835.00
	TRAVEL	61,842.09	60,000.00	51,000.00	60,000.00
	OPERATING EXPENSE	1,028,561.39	585,163.00	858,273.50	415,400.00
	EQUIPMENT	2,870,070.15	2,895,368.00	2,931,950.00	2,975,368.00
	TOTAL	8,464,155.70	6,850,360.00	8,402,343.00	7,966,553.00
2 40520	Law Library				
	SALARIES-ADMINISTRATIVE	178,199.14	97,407.00	100,107.00	98,221.00
	SALARIES-ACADEMIC	138,025.28	.00	.00	.00
	SALARIES-CLERICAL/MAINT	136,503.94	173,689.00	177,102.00	174,885.00
	SALARIES-STUDENT WAGES	21,367.50	27,823.00	27,823.00	27,823.00
	SALARIES-PROF. SUPPORT	.00	183,437.00	150,666.00	184,712.00
	EMPLOYEE BENEFITS	159,149.71	.00	157,838.00	152,704.00
	TRAVEL	1,905.32	1,200.00	9,147.00	1,200.00
	OPERATING EXPENSE	41,228.13	19,955.00-	14,716.00	129,018.00
	EQUIPMENT	639,518.99	501,208.00	568,261.00	576,208.00
	TOTAL	1,315,898.01	964,809.00	1,205,660.00	1,344,771.00
2 40950	Other Libraries				
	EMPLOYEE BENEFITS	27,307.73	1,540,443.00	104,404.00	104,404.00
	OPERATING EXPENSE	217,058.28	230,000.00	287,721.00	276,600.00
	TOTAL	244,366.01	1,770,443.00	392,125.00	381,004.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	Libraries				
	SALARIES-ADMINISTRATIVE	287,890.90	315,262.00	320,962.00	231,423.00
	SALARIES-ACADEMIC	1,728,646.94	1,250,601.00	1,265,477.00	1,340,554.00
	SALARIES-CLERICAL/MAINT	1,704,646.77	1,921,631.00	1,918,717.00	1,939,321.00
	SALARIES-STUDENT WAGES	57,757.16	76,323.00	95,306.00	76,323.00
	SALARIES-PROF. SUPPORT	.00	227,868.00	197,397.00	229,970.00
	EMPLOYEE BENEFITS	1,385,293.60	1,540,943.00	1,481,200.50	1,440,943.00
	TRAVEL	63,747.41	61,200.00	60,147.00	61,200.00
	OPERATING EXPENSE	1,286,847.80	795,208.00	1,162,810.50	821,018.00
	EQUIPMENT	3,509,589.14	3,396,576.00	3,500,211.00	3,551,576.00
	TOTAL	10,024,419.72	9,585,612.00	10,002,228.00	9,692,328.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Museums and Galleries				
2 41200	Art Museum				
	SALARIES-ADMINISTRATIVE	.00	21,212.00	19,712.00-	.00
	SALARIES-ACADEMIC	89,216.17	.00	17,355.00-	.00
	SALARIES-CLERICAL/MAINT	62,119.94	60,171.00	56,597.00	60,175.00
	SALARIES-STUDENT WAGES	1,099.48	836.00	836.00	836.00
	SALARIES-PROF. SUPPORT	.00	53,772.00	115,251.00	77,571.00
	EMPLOYEE BENEFITS	50,325.25	.00	53,198.00	53,198.00
	TRAVEL	7,073.88	5,635.00	9,135.00	2,000.00
	OPERATING EXPENSE	25,389.65	24,404.00	17,904.00	25,474.00
	TOTAL	235,224.37	166,030.00	215,854.00	219,254.00
2 41950	Other Museums and Galleries				
	EMPLOYEE BENEFITS	1,135.53-	99,419.00	34,617.00	34,617.00
	OPERATING EXPENSE	170,223.36	48,300.00	50,300.00	50,300.00
	TOTAL	169,087.83	147,719.00	84,917.00	84,917.00
4 60300	Chucalissa Museum				
	SALARIES-ADMINISTRATIVE	.00	.00	.00	8,214.00-
	SALARIES-ACADEMIC	44,743.89	57,502.00	57,502.00	58,417.00
	SALARIES-CLERICAL/MAINT	89,861.65	110,204.00	110,604.00	109,781.00
	SALARIES-STUDENT WAGES	.00	5.00	5.00	.00
	SALARIES-PROF. SUPPORT	.00	.00	500.00	8,214.00
	EMPLOYEE BENEFITS	56,235.14	.00	62,875.00	61,604.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	49,112.59	13,858.00	13,858.00	13,682.00
	TOTAL	239,953.27	182,069.00	245,844.00	243,984.00
TOTAL	Museums and Galleries				
	SALARIES-ADMINISTRATIVE	.00	21,212.00	19,712.00-	8,214.00-
	SALARIES-ACADEMIC	133,960.06	57,502.00	40,147.00	58,417.00
	SALARIES-CLERICAL/MAINT	151,981.59	170,375.00	167,201.00	169,956.00
	SALARIES-STUDENT WAGES	1,099.48	841.00	841.00	836.00
	SALARIES-PROF. SUPPORT	.00	53,772.00	115,751.00	85,785.00
	EMPLOYEE BENEFITS	105,424.86	99,419.00	150,690.00	149,419.00
	TRAVEL	7,073.88	6,135.00	9,635.00	2,500.00
	OPERATING EXPENSE	244,725.60	86,562.00	82,062.00	89,456.00
	TOTAL	644,265.47	495,818.00	546,615.00	548,155.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Educational Media Services				
2 42100	Learning Resource Center				
	SALARIES-ACADEMIC	73,761.96	.00	.00	.00
	SALARIES-CLERICAL/MAINT	23,131.24	100,238.00	100,638.00	102,026.00
	EMPLOYEE BENEFITS	47,354.53	.00	46,381.00	44,389.00
	OPERATING EXPENSE	318.91-	2,238.00	2,238.00	72.00
	TOTAL	143,928.82	102,476.00	149,257.00	146,487.00
2 42950	Other Educational Media Services				
	EMPLOYEE BENEFITS	2,057.28	173,504.00	13,256.00	13,256.00
	OPERATING EXPENSE	30,166.62	29,600.00	31,600.00	31,600.00
	TOTAL	32,223.90	203,104.00	44,856.00	44,856.00
2 48100	Advanced Learning Center				
	SALARIES-ADMINISTRATIVE	1,200.00	.00	.00	.00
	SALARIES-ACADEMIC	326,002.77	10,871.00	8,720.00	10,871.00
	SALARIES-CLERICAL/MAINT	22,447.73	22,749.00	23,149.00	22,665.00
	SALARIES-STUDENT WAGES	8,696.50	2,071.00	2,288.00	2,071.00
	SALARIES-PROF. SUPPORT	.00	353,593.00	342,996.00	349,549.00
	EMPLOYEE BENEFITS	121,194.80	.00	120,371.50	115,859.00
	TRAVEL	5,763.51	4,895.00	12,895.00	4,895.00
	OPERATING EXPENSE	55,415.30	65,934.00	54,841.50	33,244.00
	TOTAL	540,720.61	460,113.00	565,261.00	539,154.00
TOTAL	Educational Media Services				
	SALARIES-ADMINISTRATIVE	1,200.00	.00	.00	.00
	SALARIES-ACADEMIC	399,764.73	10,871.00	8,720.00	10,871.00
	SALARIES-CLERICAL/MAINT	45,578.97	122,987.00	123,787.00	124,691.00
	SALARIES-STUDENT WAGES	8,696.50	2,071.00	2,288.00	2,071.00
	SALARIES-PROF. SUPPORT	.00	353,593.00	342,996.00	349,549.00
	EMPLOYEE BENEFITS	170,606.61	173,504.00	180,008.50	173,504.00
	TRAVEL	5,763.51	4,895.00	12,895.00	4,895.00
	OPERATING EXPENSE	85,263.01	97,772.00	88,679.50	64,916.00
	TOTAL	716,873.33	765,693.00	759,374.00	730,497.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Academic Computing Support				
2 43300	Information Systems				
	SALARIES-ADMINISTRATIVE	3,172,161.32	179,120.00	306,732.00	141,689.00
	SALARIES-CLERICAL/MAINT	313,356.25	1,239,772.00	1,226,068.00	1,171,274.00
	SALARIES-STUDENT WAGES	52,330.65	65,470.00	65,470.00	65,470.00
	SALARIES-PROF. SUPPORT	.00	2,081,087.00	2,046,728.00	2,172,894.00
	EMPLOYEE BENEFITS	1,071,522.61	.00	1,073,228.00	1,054,078.00
	TRAVEL	66,281.19	46,765.00	206,162.00	6,500.00
	OPERATING EXPENSE	2,076,347.29	2,773,404.00	3,205,560.00	1,834,945.00
	EQUIPMENT	9,508.00	.00	17,500.00	.00
	TOTAL	6,761,507.31	6,385,618.00	8,147,448.00	6,446,850.00
2 43400	Information Systems Allocations				
	OPERATING EXPENSE	6,849,846.61-	6,394,555.00-	6,394,555.00-	6,394,555.00-
	TOTAL	6,849,846.61-	6,394,555.00-	6,394,555.00-	6,394,555.00-
2 43950	Other Academic Computer Support				
	EMPLOYEE BENEFITS	71,376.57	1,085,910.00	31,832.00	31,832.00
	OPERATING EXPENSE	16,962.73	23,300.00	1,062,573.00-	1,076,973.00-
	TOTAL	88,339.30	1,109,210.00	1,030,741.00-	1,045,141.00-
TOTAL	Academic Computing Support				
	SALARIES-ADMINISTRATIVE	3,172,161.32	179,120.00	306,732.00	141,689.00
	SALARIES-CLERICAL/MAINT	313,356.25	1,239,772.00	1,226,068.00	1,171,274.00
	SALARIES-STUDENT WAGES	52,330.65	65,470.00	65,470.00	65,470.00
	SALARIES-PROF. SUPPORT	.00	2,081,087.00	2,046,728.00	2,172,894.00
	EMPLOYEE BENEFITS	1,142,899.18	1,085,910.00	1,105,060.00	1,085,910.00
	TRAVEL	66,281.19	46,765.00	206,162.00	6,500.00
	OPERATING EXPENSE	4,756,536.59-	3,597,851.00-	4,251,568.00-	5,636,583.00-
	EQUIPMENT	9,508.00	.00	17,500.00	.00
	TOTAL	.00	1,100,273.00	722,152.00	992,846.00-

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Ancillary Support				
2 44100	Campus School				
	SALARIES-ADMINISTRATIVE	700.00	77,488.00	80,500.00	78,639.00
	SALARIES-ACADEMIC	1,112,856.86	934,691.00	952,329.00	938,119.00
	SALARIES-CLERICAL/MAINT	33,204.30	32,457.00	34,157.00	33,782.00
	SALARIES-STUDENT WAGES	3,502.88	12,429.00	12,429.00	12,429.00
	SALARIES-PROF. SUPPORT	.00	104,459.00	104,759.00	105,601.00
	EMPLOYEE BENEFITS	327,408.09	.00	340,747.00	334,334.00
	TRAVEL	4,784.31	2,873.00	2,873.00	2,873.00
	OPERATING EXPENSE	64,734.88	33,274.00	75,295.50	20,605.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,547,191.32	1,203,671.00	1,609,089.50	1,532,382.00
2 44300	Meeman Farm				
	SALARIES-CLERICAL/MAINT	29,926.09	27,481.00	26,875.00	27,390.00
	SALARIES-STUDENT WAGES	.00	1,674.00	1,674.00	1,674.00
	EMPLOYEE BENEFITS	9,547.42	.00	9,930.00	9,930.00
	TRAVEL	1,388.30	1,761.00	1,761.00	1,761.00
	OPERATING EXPENSE	16,324.86	35,702.00	35,702.00	18,099.00
	TOTAL	57,186.67	66,618.00	75,942.00	58,854.00
2 44600	WUMR FM Radio				
	SALARIES-ADMINISTRATIVE	3,600.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	4,020.00	.00	7,800.00	.00
	SALARIES-STUDENT WAGES	5,939.92	15,183.00	7,383.00	15,183.00
	EMPLOYEE BENEFITS	599.48	.00	623.00	623.00
	TRAVEL	1,519.16	825.00	1,825.00	325.00
	OPERATING EXPENSE	19,722.71	19,763.00	18,763.00	16,936.00
	TOTAL	35,401.27	35,771.00	36,394.00	33,067.00
2 44950	Other Ancillary Support				
	EMPLOYEE BENEFITS	179.71	466,317.00	205,764.00	205,764.00
	OPERATING EXPENSE	94,266.41	92,900.00	103,600.00	103,600.00
	TOTAL	94,446.12	559,217.00	309,364.00	309,364.00
4 60200	Barbara K. Lipman Early Childhood School and Research Institute				
	SALARIES-ACADEMIC	299,598.06	233,595.00	261,900.00	235,595.00
	SALARIES-CLERICAL/MAINT	63,100.84	45,734.00	45,734.00	46,291.00
	SALARIES-STUDENT WAGES	12,322.49	7,899.00	7,899.00	7,899.00
	SALARIES-PROF. SUPPORT	.00	61,503.00	63,103.00	62,002.00
	EMPLOYEE BENEFITS	115,168.60	.00	996.00	.00
	TRAVEL	1,455.45	1,464.00	1,464.00	1,464.00
	OPERATING EXPENSE	33,491.02	3,948.00	13,166.00	29,427.00
	TOTAL	525,136.46	354,143.00	394,262.00	382,678.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 60400	Reading Center				
	SALARIES-ACADEMIC	6,500.00	.00	.00	.00
	SALARIES-STUDENT WAGES	1,872.93	.00	.00	.00
	OPERATING EXPENSE	14,304.86	16,415.00	29,471.00	8,200.00
	TOTAL	22,677.79	16,415.00	29,471.00	8,200.00
4 60900	Music Publishing and Recording				
	OPERATING EXPENSE	501.72	5,250.00	5,405.00	5,250.00
	TOTAL	501.72	5,250.00	5,405.00	5,250.00
TOTAL	Ancillary Support				
	SALARIES-ADMINISTRATIVE	4,300.00	77,488.00	80,500.00	78,639.00
	SALARIES-ACADEMIC	1,418,954.92	1,168,286.00	1,214,229.00	1,173,714.00
	SALARIES-CLERICAL/MAINT	130,251.23	105,672.00	114,566.00	107,463.00
	SALARIES-STUDENT WAGES	23,638.22	37,185.00	29,385.00	37,185.00
	SALARIES-PROF. SUPPORT	.00	165,962.00	167,862.00	167,603.00
	EMPLOYEE BENEFITS	452,903.30	466,317.00	558,060.00	550,651.00
	TRAVEL	9,147.22	6,923.00	7,923.00	6,423.00
	OPERATING EXPENSE	243,346.46	207,252.00	281,402.50	202,117.00
	EQUIPMENT	.00	6,000.00	6,000.00	6,000.00
	TOTAL	2,282,541.35	2,241,085.00	2,459,927.50	2,329,795.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Academic Administration				
2 45100	Dean, College of Arts and Sciences				
	SALARIES-ADMINISTRATIVE	447,641.18	425,529.00	422,090.00	447,777.00
	SALARIES-ACADEMIC	295,607.41	39,919.00	40,319.00	1,919.00
	SALARIES-CLERICAL/MAINT	183,543.41	204,159.00	193,566.00	175,114.00
	SALARIES-STUDENT WAGES	8,190.15	1,223.00	1,223.00	1,223.00
	SALARIES-PROF. SUPPORT	.00	333,245.00	356,415.00	375,774.00
	EMPLOYEE BENEFITS	272,530.31	.00	284,568.00	278,923.00
	TRAVEL	5,541.62	7,655.00	13,294.00	7,655.00
	OPERATING EXPENSE	63,053.40	48,456.00	52,852.00	34,853.00
	TOTAL	1,276,107.48	1,060,186.00	1,364,327.00	1,323,238.00
2 45200	Dean, Fogelman College of Business and Economics				
	SALARIES-ADMINISTRATIVE	639,484.44	438,059.00	524,599.00	420,381.00
	SALARIES-ACADEMIC	178,157.55	1,002.00	.00	.00
	SALARIES-CLERICAL/MAINT	210,277.20	198,412.00	213,576.00	204,470.00
	SALARIES-STUDENT WAGES	3,599.02	3,900.00	3,500.00	900.00
	SALARIES-PROF. SUPPORT	.00	434,609.00	381,685.00	509,911.00
	EMPLOYEE BENEFITS	280,230.09	.00	279,286.50	272,373.00
	TRAVEL	20,043.89	11,100.00	14,890.00	8,850.00
	OPERATING EXPENSE	198,477.23	108,052.00	153,875.50	112,345.00
	TOTAL	1,530,269.42	1,195,134.00	1,571,412.00	1,529,230.00
2 45300	Dean, College of Education				
	SALARIES-ADMINISTRATIVE	285,890.00	408,341.00	401,510.00	415,719.00
	SALARIES-ACADEMIC	209,672.06	12,482.00	25,348.00	12,482.00
	SALARIES-CLERICAL/MAINT	53,982.64	53,846.00	55,346.00	55,414.00
	SALARIES-STUDENT WAGES	8,143.02	1,277.00	1,277.00	1,277.00
	SALARIES-PROF. SUPPORT	.00	87,652.00	89,218.00	89,398.00
	EMPLOYEE BENEFITS	142,323.14	.00	147,385.06	144,947.00
	TRAVEL	19,778.34	37,974.00	56,055.00	7,974.00
	OPERATING EXPENSE	152,467.01	28,554.00	143,522.50	29,242.00
	TOTAL	872,256.21	630,126.00	919,661.56	756,453.00
2 45400	Dean, Herff College of Engineering				
	SALARIES-ADMINISTRATIVE	156,414.87	180,250.00	181,350.00	169,318.00
	SALARIES-ACADEMIC	87,502.50	4,858.00	22,858.00	3,128.00
	SALARIES-CLERICAL/MAINT	5,653.00	.00	.00	.00
	SALARIES-STUDENT WAGES	8,893.45	11,000.00	11,000.00	11,000.00
	SALARIES-PROF. SUPPORT	.00	77,084.00	78,184.00	83,559.00
	EMPLOYEE BENEFITS	59,352.05	.00	57,364.00	55,906.00
	TRAVEL	14,787.56	5,383.00	11,308.00	5,383.00
	OPERATING EXPENSE	92,660.56	47,152.00	65,001.50	29,552.00
	EQUIPMENT	.00	2,400.00	.00	10,000.00
	TOTAL	425,263.99	328,127.00	427,065.50	367,846.00

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2 45500	Dean, College of Communication and Fine Arts				
	SALARIES-ADMINISTRATIVE	312,453.60	225,809.00	235,774.00	229,788.00
	SALARIES-ACADEMIC	81,864.34	16,000.00	16,000.00	16,000.00
	SALARIES-CLERICAL/MAINT	72,361.41	75,552.00	73,196.00	75,746.00
	SALARIES-STUDENT WAGES	5,284.50	2,154.00	2,154.00	2,154.00
	SALARIES-PROF. SUPPORT	.00	151,140.00	153,740.00	152,690.00
	EMPLOYEE BENEFITS	132,840.83	.00	133,578.00	123,751.00
	TRAVEL	12,393.57	17,938.00	18,938.00	10,600.00
	OPERATING EXPENSE	54,857.34	35,686.00	57,234.00	21,639.00
	TOTAL	672,055.59	524,279.00	690,614.00	632,368.00
2 45600	Dean's Office Loewenberg School of Nursing				
	SALARIES-ADMINISTRATIVE	.00	124,037.00	125,337.00	124,654.00
	SALARIES-ACADEMIC	228,552.94	60,270.00	60,270.00	60,975.00
	SALARIES-CLERICAL/MAINT	58,170.53	28,321.00	28,321.00	30,864.00
	SALARIES-PROF. SUPPORT	.00	91,308.00	93,808.00	92,119.00
	EMPLOYEE BENEFITS	88,941.39	.00	88,748.00	87,290.00
	TRAVEL	4,169.47	6,000.00	7,730.00	6,000.00
	OPERATING EXPENSE	2,580.48	12,936.00	11,206.00	3,000.00
	TOTAL	382,414.81	322,872.00	415,420.00	404,902.00
2 45800	Dean, Cecil C. Humphreys School of Law				
	SALARIES-ADMINISTRATIVE	206,829.57	157,860.00	158,860.00	158,645.00
	SALARIES-CLERICAL/MAINT	116,913.01	110,681.00	115,681.00	111,407.00
	SALARIES-STUDENT WAGES	4,663.44	2,500.00	2,500.00	2,500.00
	SALARIES-PROF. SUPPORT	.00	56,210.00	56,210.00	56,935.00
	EMPLOYEE BENEFITS	101,220.87	.00	104,523.00	101,253.00
	TRAVEL	2,556.01	428.00	428.00	428.00
	OPERATING EXPENSE	17,915.24	12,370.00-	15,159.00	11,109.00
	TOTAL	450,098.14	315,309.00	453,361.00	442,277.00
2 46010	Academic Administration Programs				
	SALARIES-ADMINISTRATIVE	248,914.66	552,561.00	558,479.00	589,184.00
	SALARIES-ACADEMIC	691,168.93	65,850.00	71,987.00	65,850.00
	SALARIES-CLERICAL/MAINT	94,648.36	115,876.00	123,526.00	116,855.00
	SALARIES-STUDENT WAGES	6,091.96	6,761.00	6,793.00	6,761.00
	SALARIES-PROF. SUPPORT	.00	442,045.00	451,249.00	450,745.00
	EMPLOYEE BENEFITS	302,826.92	.00	313,305.25	306,503.00
	TRAVEL	48,408.40	51,900.00	65,314.18	40,300.00
	OPERATING EXPENSE	187,941.33	149,323.39	208,810.53	132,852.00
	TOTAL	1,580,000.56	1,384,316.39	1,799,463.96	1,709,050.00

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2 46500	Academic Status and Retention Services				
	SALARIES-ADMINISTRATIVE	57,093.38	.00	8,500.00	.00
	SALARIES-ACADEMIC	40,534.56	.00	.00	.00
	SALARIES-CLERICAL/MAINT	51,447.10	57,482.00	59,911.00	54,565.00
	SALARIES-STUDENT WAGES	7,933.69	5,609.00	8,209.00	60.00
	SALARIES-PROF. SUPPORT	.00	96,734.00	87,588.00	105,734.00
	EMPLOYEE BENEFITS	39,927.44	.00	39,367.00	39,035.00
	TRAVEL	416.26	.00	.00	.00
	OPERATING EXPENSE	11,793.78	7,712.00	8,012.00	6,420.00
	TOTAL	209,146.21	167,537.00	211,587.00	205,814.00
2 46707	University Self Study				
	SALARIES-ACADEMIC	35,817.44	.00	2,000.00	.00
	EMPLOYEE BENEFITS	1,336.41	.00	1,390.00	1,390.00
	TRAVEL	12,189.77	5,000.00	1,931.00	.00
	OPERATING EXPENSE	17,189.35	481.00	3,468.50	.00
	TOTAL	66,532.97	5,481.00	8,789.50	1,390.00
2 46950	Other Academic Administration				
	SALARIES-ADMINISTRATIVE	.00	140,048.00	110,048.00	32,500.00
	SALARIES-ACADEMIC	101,597.82	182,658.00	49,958.00	291,722.00
	SALARIES-CLERICAL/MAINT	.00	212,358.00	75,758.00	226,687.00
	SALARIES-STUDENT WAGES	10,255.25	1,436.50	1,436.50	.00
	EMPLOYEE BENEFITS	119,784.08	1,467,411.00	96,915.00	96,915.00
	TRAVEL	6,700.83	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	304,741.16	298,771.50	359,471.50	355,600.00
	TOTAL	543,079.14	2,304,683.00	695,587.00	1,005,424.00
TOTAL	Academic Administration				
	SALARIES-ADMINISTRATIVE	2,354,721.70	2,652,494.00	2,726,547.00	2,587,966.00
	SALARIES-ACADEMIC	1,950,475.55	383,039.00	288,740.00	452,076.00
	SALARIES-CLERICAL/MAINT	846,996.66	1,056,687.00	938,881.00	1,051,122.00
	SALARIES-STUDENT WAGES	63,054.48	35,860.50	38,092.50	25,875.00
	SALARIES-PROF. SUPPORT	.00	1,770,027.00	1,748,097.00	1,916,865.00
	EMPLOYEE BENEFITS	1,541,313.53	1,467,411.00	1,546,429.81	1,508,286.00
	TRAVEL	146,985.72	145,378.00	191,888.18	89,190.00
	OPERATING EXPENSE	1,103,676.88	724,753.89	1,078,613.03	736,612.00
	EQUIPMENT	.00	2,400.00	.00	10,000.00
	TOTAL	8,007,224.52	8,238,050.39	8,557,288.52	8,377,992.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	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	10,125.00	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	1,787.07	1,680.00	1,680.00	1,680.00
	TRAVEL	11,247.35	6,000.00	8,500.00	.00
	OPERATING EXPENSE	2,334.80	11,085.00	8,585.00	10,000.00
	TOTAL	25,494.22	37,085.00	37,085.00	30,000.00
2 47900	Other Academic Personnel Development				
	TRAVEL	664.11	.00	1,000.00	.00
	OPERATING EXPENSE	31,829.38	12,214.00	29,414.00	10,400.00
	TOTAL	32,493.49	12,214.00	30,414.00	10,400.00
TOTAL	Academic Personnel Development				
	SALARIES-ACADEMIC	10,125.00	18,320.00	18,320.00	18,320.00
	EMPLOYEE BENEFITS	1,787.07	1,680.00	1,680.00	1,680.00
	TRAVEL	11,911.46	6,000.00	9,500.00	.00
	OPERATING EXPENSE	34,164.18	23,317.00	38,017.00	20,400.00
	TOTAL	57,987.71	49,317.00	67,517.00	40,400.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Course and Curriculum Development				
2 48200	General Education Program				
	SALARIES-ADMINISTRATIVE	29,056.09	.00	2,150.00	.00
	SALARIES-ACADEMIC	122,180.00	8,050.00	7,900.00	.00
	SALARIES-CLERICAL/MAINT	4,321.20	.00	.00	.00
	SALARIES-STUDENT WAGES	5,460.38	6,360.00	10,210.00	6,360.00
	SALARIES-PROF. SUPPORT	.00	149,195.00	151,995.00	148,645.00
	EMPLOYEE BENEFITS	49,443.60	.00	47,055.00	41,969.00
	TRAVEL	5,026.02	4,550.00	11,250.00	3,500.00
	OPERATING EXPENSE	27,045.76	11,414.00	19,576.00	20,710.00
	TOTAL	242,533.05	179,569.00	250,136.00	221,184.00
2 48350	Instructional Evaluation				
	SALARIES-ADMINISTRATIVE	600.00	.00	2,500.00	.00
	SALARIES-ACADEMIC	237,191.75	9,600.00	22,174.00	9,600.00
	SALARIES-CLERICAL/MAINT	23,300.08	.00	.00	.00
	SALARIES-STUDENT WAGES	.00	2,500.00	.00	2,500.00
	SALARIES-PROF. SUPPORT	.00	129,108.00	129,108.00	132,558.00
	EMPLOYEE BENEFITS	81,929.50	.00	84,993.00	84,993.00
	TRAVEL	2,198.21	4,375.00	3,875.00	4,375.00
	OPERATING EXPENSE	59,433.79	45,747.62	63,698.62	45,247.00
	TOTAL	404,653.33	191,330.62	306,348.62	279,273.00
2 48950	Other Course and Curriculum Development				
	EMPLOYEE BENEFITS	5,866.50	132,076.00	5,114.00	5,114.00
	OPERATING EXPENSE	21,715.68	20,900.00	26,900.00	26,900.00
	TOTAL	27,582.18	152,976.00	32,014.00	32,014.00
TOTAL	Course and Curriculum Development				
	SALARIES-ADMINISTRATIVE	29,656.09	.00	4,650.00	.00
	SALARIES-ACADEMIC	359,371.75	17,650.00	30,074.00	9,600.00
	SALARIES-CLERICAL/MAINT	27,621.28	.00	.00	.00
	SALARIES-STUDENT WAGES	5,460.38	8,860.00	10,210.00	8,860.00
	SALARIES-PROF. SUPPORT	.00	278,303.00	281,103.00	281,203.00
	EMPLOYEE BENEFITS	137,239.60	132,076.00	137,162.00	132,076.00
	TRAVEL	7,224.23	8,925.00	15,125.00	7,875.00
	OPERATING EXPENSE	108,195.23	78,061.62	110,174.62	92,857.00
	TOTAL	674,768.56	523,875.62	588,498.62	532,471.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**** TOTAL					
	SALARIES-ADMINISTRATIVE	5,849,930.01	3,245,576.00	3,419,679.00	3,031,503.00
	SALARIES-ACADEMIC	6,001,298.95	2,906,269.00	2,865,707.00	3,063,552.00
	SALARIES-CLERICAL/MAINT	3,220,432.75	4,617,124.00	4,489,220.00	4,563,827.00
	SALARIES-STUDENT WAGES	212,036.87	226,610.50	241,592.50	216,620.00
	SALARIES-PROF. SUPPORT	.00	4,930,612.00	4,899,934.00	5,203,869.00
	EMPLOYEE BENEFITS	4,937,467.75	4,967,260.00	5,160,290.81	5,042,469.00
	TRAVEL	318,134.62	286,221.00	513,275.18	178,583.00
	OPERATING EXPENSE	1,650,317.43-	1,584,924.49-	1,409,808.85-	3,609,207.00-
	EQUIPMENT	3,519,097.14	3,404,976.00	3,523,711.00	3,567,576.00
	TOTAL	22,408,080.66	22,999,724.01	23,703,600.64	21,258,792.00

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DETAIL BUDGET PROPOSAL 2006-2007
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
*** Student Services Administration					
2 50110	Student Affairs Administration				
	SALARIES-ADMINISTRATIVE	226,301.56	74,537.00	74,256.00	74,594.00
	SALARIES-CLERICAL/MAINT	56,378.53	57,024.00	57,024.00	52,925.00
	SALARIES-STUDENT WAGES	5,185.58	6,000.00	6,000.00	6,000.00
	SALARIES-PROF. SUPPORT	.00	176,347.00	168,504.00	168,146.00
	EMPLOYEE BENEFITS	92,571.87	.00	95,276.25	92,271.00
	OPERATING EXPENSE	9,159.27	35,456.00	43,199.00	25,875.00
	TOTAL	389,596.81	349,364.00	444,259.25	419,811.00
2 50200	Student Judicial/Ethical Programs				
	SALARIES-ADMINISTRATIVE	67,952.88	58,108.00	70,508.00	58,825.00
	SALARIES-CLERICAL/MAINT	25,587.63	23,277.00	23,277.00	23,196.00
	SALARIES-STUDENT WAGES	852.63	2,000.00	2,000.00	2,000.00
	SALARIES-PROF. SUPPORT	.00	10,400.00	.00	10,400.00
	EMPLOYEE BENEFITS	34,678.88	.00	35,277.00	32,014.00
	TRAVEL	806.28	2,151.00	2,151.00	2,151.00
	OPERATING EXPENSE	14,311.27	6,739.00	16,481.00	4,482.00
	TOTAL	144,189.57	102,675.00	149,694.00	133,068.00
2 50300	Student Development				
	SALARIES-ADMINISTRATIVE	103,909.54	99,472.00	109,472.00	100,064.00
	SALARIES-CLERICAL/MAINT	28,870.55	26,061.00	28,561.00	31,566.00
	SALARIES-STUDENT WAGES	1,798.00	1,000.00	1,000.00	1,000.00
	SALARIES-PROF. SUPPORT	.00	10,000.00	.00	10,000.00
	EMPLOYEE BENEFITS	37,780.46	.00	38,192.00	38,192.00
	TRAVEL	4,222.16	3,000.00	3,000.00	2,500.00
	OPERATING EXPENSE	17,302.48	29,151.00	26,758.50	21,284.00
	TOTAL	193,883.19	168,684.00	206,983.50	204,606.00
2 50400	Student Life				
	SALARIES-ADMINISTRATIVE	113,099.80	102,669.00	109,379.00	103,369.00
	SALARIES-CLERICAL/MAINT	29,518.30	28,138.00	30,238.00	28,997.00
	SALARIES-STUDENT WAGES	8,947.84	5,638.00	9,638.00	5,638.00
	SALARIES-PROF. SUPPORT	.00	46,233.00	32,523.00	49,760.00
	EMPLOYEE BENEFITS	47,009.79	.00	49,004.00	47,733.00
	TRAVEL	5,164.37	4,900.00	4,900.00	4,900.00
	OPERATING EXPENSE	19,873.66	31,332.00	31,500.50	22,127.00
	TOTAL	223,613.76	218,910.00	267,182.50	262,524.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 50510	Minority Affairs				
	SALARIES-ADMINISTRATIVE	106,662.48	64,291.00	72,791.00	64,291.00
	SALARIES-CLERICAL/MAINT	21,087.66	21,002.00	18,983.00	21,002.00
	SALARIES-STUDENT WAGES	1,365.19	1,398.00	1,672.00	1,398.00
	SALARIES-PROF. SUPPORT	.00	39,588.00	35,028.00	40,088.00
	EMPLOYEE BENEFITS	45,396.60	.00	48,695.00	47,424.00
	TRAVEL	2,920.60	2,400.00	3,500.00	2,400.00
	OPERATING EXPENSE	18,353.42	10,210.00	14,221.50	9,271.00
	TOTAL	195,785.95	138,889.00	194,890.50	185,874.00
2 50600	International Students				
	SALARIES-ADMINISTRATIVE	38,620.96	.00	.00	.00
	SALARIES-CLERICAL/MAINT	24,441.97	25,926.00	25,926.00	25,567.00
	SALARIES-PROF. SUPPORT	.00	38,626.00	38,626.00	38,626.00
	EMPLOYEE BENEFITS	19,324.80	.00	.00	.00
	TRAVEL	3,426.22	.00	.00	.00
	OPERATING EXPENSE	4,670.50	4,400.00	4,400.00	4,402.00
	TOTAL	90,484.45	68,952.00	68,952.00	68,595.00
2 50700	Student Disability Services				
	SALARIES-ADMINISTRATIVE	186,549.14	.00	21,500.00	.00
	SALARIES-ACADEMIC	8,775.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	74,842.53	79,878.00	81,278.00	81,146.00
	SALARIES-STUDENT WAGES	1,986.90	5,100.00	5,100.00	5,100.00
	SALARIES-PROF. SUPPORT	.00	200,362.00	185,262.00	202,321.00
	EMPLOYEE BENEFITS	86,413.79	.00	90,028.00	90,028.00
	TRAVEL	3,882.13	4,000.00	10,679.00	4,000.00
	OPERATING EXPENSE	52,466.49	105,649.00	102,868.00	63,699.00
	TOTAL	414,915.98	394,989.00	496,715.00	446,294.00
2 50800	Veterans Affairs				
	SALARIES-ADMINISTRATIVE	29,640.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	31,150.00	32,550.00	31,400.00
	EMPLOYEE BENEFITS	5,391.52	.00	6,878.00	5,607.00
	TRAVEL	1,540.48	1,200.00	2,400.00	400.00
	OPERATING EXPENSE	7,052.53	5,339.00	4,139.00	3,100.00
	TOTAL	43,624.53	37,689.00	45,967.00	40,507.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 50950	Other Student Services Administration				
	SALARIES-ADMINISTRATIVE	.00	73,381.00	51,192.00	74,786.00
	SALARIES-CLERICAL/MAINT	.00	87,411.00	91,489.00	101,246.00
	SALARIES-PROF. SUPPORT	.00	8,576.00-	30,518.75	8,576.00-
	EMPLOYEE BENEFITS	31,911.24	548,654.00	121,349.00	121,349.00
	OPERATING EXPENSE	122,560.43	132,647.00	32,700.00	132,700.00
	TOTAL	154,471.67	833,517.00	327,248.75	421,505.00
2 51300	Residence Life Activities				
	TRAVEL	1,226.55	625.00	625.00	625.00
	OPERATING EXPENSE	31,765.33	17,238.00	16,205.00	16,172.00
	TOTAL	32,991.88	17,863.00	16,830.00	16,797.00
2 54150	Adult Services				
	OPERATING EXPENSE	1,618.87	10,502.00	10,502.00	3,750.00
	TOTAL	1,618.87	10,502.00	10,502.00	3,750.00
TOTAL	Student Services Administration				
	SALARIES-ADMINISTRATIVE	872,736.36	472,458.00	509,098.00	475,929.00
	SALARIES-ACADEMIC	8,775.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	260,727.17	348,717.00	356,776.00	365,645.00
	SALARIES-STUDENT WAGES	20,136.14	21,136.00	25,410.00	21,136.00
	SALARIES-PROF. SUPPORT	.00	544,130.00	523,011.75	542,165.00
	EMPLOYEE BENEFITS	400,478.95	548,654.00	484,699.25	474,618.00
	TRAVEL	23,188.79	18,276.00	27,255.00	16,976.00
	OPERATING EXPENSE	299,134.25	388,663.00	302,974.50	306,862.00
	TOTAL	1,885,176.66	2,342,034.00	2,229,224.50	2,203,331.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Social and Cultural Development				
2 51110	Student Activities Council				
	SALARIES-ADMINISTRATIVE	12,000.00	.00	12,622.00	.00
	SALARIES-STUDENT WAGES	15,098.57	13,650.00	13,650.00	13,650.00
	SALARIES-PROF. SUPPORT	.00	.00	22,692.00-	1,000.00
	EMPLOYEE BENEFITS	36.06	.00	42,413.00	39,150.00
	TRAVEL	28,495.70	154,645.00	192,145.00	74,645.00
	OPERATING EXPENSE	1,012,177.19	1,043,808.00	997,160.00	1,051,715.00
	TOTAL	1,067,807.52	1,212,103.00	1,235,298.00	1,180,160.00
2 51210	Campus Recreation and Intramural Services (CRIS)				
	SALARIES-ADMINISTRATIVE	258,838.12	7,600.00	54,895.00	7,600.00
	SALARIES-CLERICAL/MAINT	148,957.31	130,133.00	130,133.00	129,759.00
	SALARIES-STUDENT WAGES	151,792.56	136,000.00	136,000.00	136,000.00
	SALARIES-PROF. SUPPORT	.00	238,326.00	215,031.00	241,789.00
	EMPLOYEE BENEFITS	118,695.23	84,000.00	84,273.00	84,273.00
	TRAVEL	11,455.92	9,500.00	14,500.00	9,500.00
	OPERATING EXPENSE	75,622.92-	128,842.00-	157,842.00-	95,318.00
	EQUIPMENT	.00	25,000.00	25,000.00	25,000.00
	TOTAL	614,116.22	501,717.00	501,990.00	729,239.00
2 51400	Aerospace Activities				
	TRAVEL	.00	250.00	250.00	250.00
	OPERATING EXPENSE	2,064.13	2,395.00	2,395.00	2,072.00
	TOTAL	2,064.13	2,645.00	2,645.00	2,322.00
2 51500	Helmsman				
	SALARIES-ADMINISTRATIVE	180,531.18	58,714.00	76,235.00	58,713.00
	SALARIES-CLERICAL/MAINT	20,975.23	20,635.00	20,635.00	20,562.00
	SALARIES-STUDENT WAGES	103,784.67	90,000.00	90,000.00	90,000.00
	SALARIES-PROF. SUPPORT	.00	86,175.00	70,854.00	86,174.00
	EMPLOYEE BENEFITS	54,182.98	.00	54,536.00	53,078.00
	TRAVEL	4,763.00	5,500.00	5,500.00	5,500.00
	OPERATING EXPENSE	235,364.76-	267,225.00-	242,758.00-	267,225.00-
	EQUIPMENT	.00	10,000.00	10,000.00	10,000.00
	TOTAL	128,872.30	3,799.00	85,002.00	56,802.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 51610	Student Handbook				
	OPERATING EXPENSE	27,315.00	28,000.00	28,310.00	10,000.00
	TOTAL	27,315.00	28,000.00	28,310.00	10,000.00
2 51700	River City Journal				
	SALARIES-STUDENT WAGES	.00	72.00	.00	272.00
	TRAVEL	1,700.00	.00	.00	.00
	OPERATING EXPENSE	7,771.72	6,262.00	6,262.00	3,973.00
	TOTAL	9,471.72	6,334.00	6,262.00	4,245.00
2 52210	Student Government Association				
	SALARIES-STUDENT WAGES	6,413.72	5,420.00	5,420.00	5,420.00
	TRAVEL	145,300.65	36,754.00	36,754.00	36,754.00
	OPERATING EXPENSE	40,641.51	197,826.00	197,826.00	32,820.00
	TOTAL	192,355.88	240,000.00	240,000.00	74,994.00
2 52300	Student Bar Association				
	TRAVEL	4,804.34	5,975.00	5,975.00	5,975.00
	OPERATING EXPENSE	3,427.21	819.00	819.00	1,354.00
	TOTAL	8,231.55	6,794.00	6,794.00	7,329.00
2 52450	Graduate Student Association				
	SALARIES-ACADEMIC	12,000.00	14,000.00	10,000.00	.00
	OPERATING EXPENSE	8,247.03	1,846.00	6,370.50	.00
	TOTAL	20,247.03	15,846.00	16,370.50	.00
2 53100	Orientation Services				
	SALARIES-ADMINISTRATIVE	1,500.00	.00	7,800.00	.00
	SALARIES-STUDENT WAGES	22,377.60	36,926.00	36,926.00	36,926.00
	SALARIES-PROF. SUPPORT	.00	7,800.00	.00	7,800.00
	EMPLOYEE BENEFITS	873.87	.00	.00	.00
	TRAVEL	10,992.34	1,700.00	16,800.00	200.00
	OPERATING EXPENSE	103,262.99	122,457.00	107,357.00	116,124.00
	TOTAL	139,006.80	168,883.00	168,883.00	161,050.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 53200	Spirit Activities				
	TRAVEL	15,085.66	.00	.00	.00
	OPERATING EXPENSE	27,659.51	50,000.00	50,000.00	46,411.00
	TOTAL	42,745.17	50,000.00	50,000.00	46,411.00
2 53500	Leadership Development				
	SALARIES-ADMINISTRATIVE	82,920.10	62,955.00	83,375.00	63,455.00
	SALARIES-CLERICAL/MAINT	19,760.26	22,181.00	20,609.00	22,525.00
	SALARIES-STUDENT WAGES	5,722.80	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	11,420.00	.00	11,420.00
	EMPLOYEE BENEFITS	32,856.48	.00	29,909.00	29,909.00
	TRAVEL	1,547.95	1,400.00	2,709.00	1,400.00
	OPERATING EXPENSE	23,882.82	12,406.00	11,513.50	9,399.00
	TOTAL	166,690.41	110,362.00	148,115.50	138,108.00
2 53600	University Center				
	SALARIES-ADMINISTRATIVE	167,666.64	.00	12,095.00	.00
	SALARIES-CLERICAL/MAINT	115,260.64	108,960.00	91,546.00	109,647.00
	SALARIES-STUDENT WAGES	40,943.29	38,023.00	39,471.00	29,452.00
	SALARIES-PROF. SUPPORT	.00	184,373.00	163,184.00	184,373.00
	EMPLOYEE BENEFITS	125,221.90	.00	88,453.00	82,202.00
	TRAVEL	2,977.30	2,514.00	2,514.00	2,514.00
	OPERATING EXPENSE	10,884.73	24,259.00	2,513.00	3,111.00
	TOTAL	462,954.50	358,129.00	399,776.00	411,299.00
2 53610	Michael D. Rose Theatre - Student Activities				
	SALARIES-ADMINISTRATIVE	70,385.60	14,342.00	14,342.00	14,343.00
	SALARIES-CLERICAL/MAINT	2,621.04	1,000.00	4,000.00	.00
	SALARIES-STUDENT WAGES	17,940.96	4,000.00	9,000.00	5,000.00
	SALARIES-PROF. SUPPORT	.00	63,244.00	60,324.00	67,000.00
	EMPLOYEE BENEFITS	19,977.11	.00	20,776.00	20,776.00
	TRAVEL	1,774.71	2,000.00	2,300.00	.00
	OPERATING EXPENSE	18,028.13	19,820.00	6,700.00	17,000.00
	TOTAL	130,727.55	104,406.00	117,442.00	124,119.00
2 53650	University Center Game Room				
	SALARIES-CLERICAL/MAINT	11,090.74	20,924.00	20,924.00	.00
	SALARIES-STUDENT WAGES	6,636.96	11,179.00	11,179.00	11,179.00
	EMPLOYEE BENEFITS	3,114.08	.00	.00	.00
	TRAVEL	.00	790.00	790.00	790.00
	OPERATING EXPENSE	10,768.87-	27,614.00-	27,614.00-	8,942.00-
	TOTAL	10,072.91	5,279.00	5,279.00	3,027.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 53950	Other Social and Cultural Development				
	EMPLOYEE BENEFITS	56,132.81	211,528.00	25,630.00	25,630.00
	OPERATING EXPENSE	347,251.40	352,302.00	414,247.00	411,755.00
	TOTAL	403,384.21	563,830.00	439,877.00	437,385.00
4 50250	Student Child Care Program				
	SALARIES-ADMINISTRATIVE	20,231.38	.00	1,600.00	.00
	SALARIES-CLERICAL/MAINT	67,184.77	39,054.00	70,354.00	60,973.00
	SALARIES-STUDENT WAGES	18,133.75	21,682.00	15,682.00	21,682.00
	SALARIES-PROF. SUPPORT	.00	41,070.00	36,370.00	41,570.00
	EMPLOYEE BENEFITS	25,027.73	.00	28,131.00	28,131.00
	TRAVEL	114.50	.00	3,500.00	.00
	OPERATING EXPENSE	29,526.71	110,314.00	31,814.00	22,146.00
	TOTAL	160,218.84	212,120.00	187,451.00	174,502.00
4 60100	Law Review				
	OPERATING EXPENSE	30,149.03	18,019.00	18,019.00	13,957.00
	TOTAL	30,149.03	18,019.00	18,019.00	13,957.00
TOTAL	Social and Cultural Development				
	SALARIES-ADMINISTRATIVE	794,073.02	143,611.00	262,964.00	144,111.00
	SALARIES-ACADEMIC	12,000.00	14,000.00	10,000.00	.00
	SALARIES-CLERICAL/MAINT	385,849.99	342,887.00	358,201.00	343,466.00
	SALARIES-STUDENT WAGES	388,844.88	356,952.00	357,328.00	349,581.00
	SALARIES-PROF. SUPPORT	.00	632,408.00	523,071.00	641,126.00
	EMPLOYEE BENEFITS	436,118.25	295,528.00	374,121.00	363,149.00
	TRAVEL	229,012.07	221,028.00	283,737.00	137,528.00
	OPERATING EXPENSE	1,370,532.56	1,566,852.00	1,453,092.00	1,560,988.00
	EQUIPMENT	.00	35,000.00	35,000.00	35,000.00
	TOTAL	3,616,430.77	3,608,266.00	3,657,514.00	3,574,949.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Social and Cultural Development -				
2 53991	Other Social and Cultural Development - Intercollegiate Athletics				
	EMPLOYEE BENEFITS	.00	1,486,057.00	86,460.00	86,460.00
	TOTAL	.00	1,486,057.00	86,460.00	86,460.00
4 80100	Athletics Administration-General				
	SALARIES-ADMINISTRATIVE	1,324,827.56	683,384.00	716,487.00	838,440.00
	SALARIES-CLERICAL/MAINT	302,052.72	392,054.00	453,128.00	388,192.00
	SALARIES-STUDENT WAGES	94,070.27	114,118.00	101,775.00	114,118.00
	SALARIES-PROF. SUPPORT	.00	962,187.00	974,044.00	873,734.00
	EMPLOYEE BENEFITS	458,030.27	.00	471,326.00	571,326.00
	TRAVEL	40,759.05	91,100.00	153,386.00	435,100.00
	OPERATING EXPENSE	4,229,986.67	3,703,277.00	4,036,781.00	3,711,277.00
	EQUIPMENT	.00	63,790.00	60,000.00	63,790.00
	TOTAL	6,449,726.54	6,009,910.00	6,966,927.00	6,995,977.00
4 81100	Football				
	SALARIES-ADMINISTRATIVE	1,027,438.92	3,014.00	3,014.00	3,014.00
	SALARIES-CLERICAL/MAINT	54,453.03	46,330.00	46,330.00	47,017.00
	SALARIES-STUDENT WAGES	36,092.68	31,874.00	31,874.00	31,874.00
	SALARIES-PROF. SUPPORT	.00	1,046,891.00	1,046,891.00	1,098,041.00
	EMPLOYEE BENEFITS	314,032.56	.00	320,355.00	320,355.00
	TRAVEL	759,133.37	606,000.00	1,167,700.00	606,000.00
	OPERATING EXPENSE	4,656,906.38	4,312,903.00	4,324,441.00	4,236,141.00
	TOTAL	6,848,056.94	6,047,012.00	6,940,605.00	6,342,442.00
4 82100	Basketball - Men				
	SALARIES-ADMINISTRATIVE	442,736.29	32,000.00	32,000.00	32,000.00
	SALARIES-CLERICAL/MAINT	51,448.15	36,457.00	36,457.00	39,866.00
	SALARIES-STUDENT WAGES	7,293.00	14,000.00	14,000.00	14,000.00
	SALARIES-PROF. SUPPORT	.00	428,900.00	428,900.00	455,401.00
	EMPLOYEE BENEFITS	137,591.98	.00	143,233.00	143,233.00
	TRAVEL	796,344.77	660,150.00	1,237,150.00	660,150.00
	OPERATING EXPENSE	3,006,822.98	2,570,866.00	2,270,866.00	2,570,866.00
	TOTAL	4,442,237.17	3,742,373.00	4,162,606.00	3,915,516.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 83010	Olympic Sports				
	SALARIES-CLERICAL/MAINT	67.68	.00	.00	.00
	SALARIES-STUDENT WAGES	.00	4,000.00	2,000.00	4,000.00
	EMPLOYEE BENEFITS	12.31	.00	12.00	12.00
	OPERATING EXPENSE	1,677.69	2,751.00	4,751.00	2,751.00
	TOTAL	1,757.68	6,751.00	6,763.00	6,763.00
4 83110	Baseball - Men				
	SALARIES-ADMINISTRATIVE	135,874.62	7,000.00	10,000.00	7,000.00
	SALARIES-CLERICAL/MAINT	.00	250.00	250.00	250.00
	SALARIES-STUDENT WAGES	.00	1,000.00	1,000.00	1,000.00
	SALARIES-PROF. SUPPORT	.00	142,050.00	139,050.00	142,050.00
	EMPLOYEE BENEFITS	42,672.07	.00	44,664.00	44,664.00
	TRAVEL	145,014.48	136,350.00	141,350.00	136,350.00
	OPERATING EXPENSE	271,208.88	271,800.00	276,800.00	271,800.00
	TOTAL	594,770.05	558,450.00	613,114.00	603,114.00
4 83210	Track - Men				
	SALARIES-ADMINISTRATIVE	54,575.64	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	51,835.00	51,835.00	51,835.00
	EMPLOYEE BENEFITS	16,397.35	.00	17,081.00	17,081.00
	TRAVEL	42,701.17	38,750.00	48,800.00	38,750.00
	OPERATING EXPENSE	226,721.76	245,880.00	235,830.00	245,880.00
	TOTAL	340,395.92	336,465.00	353,546.00	353,546.00
4 83310	Golf - Men				
	SALARIES-ADMINISTRATIVE	51,710.04	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	53,576.00	53,576.00	54,106.00
	EMPLOYEE BENEFITS	13,131.73	.00	13,653.00	13,653.00
	TRAVEL	25,039.58	24,300.00	24,300.00	24,300.00
	OPERATING EXPENSE	87,351.38	88,680.00	90,680.00	88,680.00
	TOTAL	177,232.73	166,556.00	182,209.00	180,739.00
4 83410	Tennis - Men				
	SALARIES-ADMINISTRATIVE	47,438.62	.00	.00	1,020.00
	SALARIES-STUDENT WAGES	.00	200.00	200.00	200.00
	SALARIES-PROF. SUPPORT	.00	35,020.00	35,020.00	34,000.00
	EMPLOYEE BENEFITS	14,169.46	.00	14,866.00	14,866.00
	TRAVEL	30,241.43	34,800.00	44,800.00	34,800.00
	OPERATING EXPENSE	110,119.67	96,040.00	96,040.00	96,040.00
	TOTAL	201,969.18	166,060.00	190,926.00	180,926.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 83510	Rifle				
	SALARIES-ADMINISTRATIVE	12,415.02	14,700.00	18,000.00	14,700.00
	SALARIES-PROF. SUPPORT	.00	3,300.00	.00	3,300.00
	EMPLOYEE BENEFITS	949.75	.00	988.00	988.00
	TRAVEL	11,656.82	13,050.00	13,050.00	13,050.00
	OPERATING EXPENSE	60,830.66	24,000.00	24,000.00	24,000.00
	TOTAL	85,852.25	55,050.00	56,038.00	56,038.00
4 83610	Soccer - Men				
	SALARIES-ADMINISTRATIVE	62,228.01	.00	12,000.00	.00
	SALARIES-STUDENT WAGES	2,000.00	1,300.00	1,300.00	1,300.00
	SALARIES-PROF. SUPPORT	.00	53,861.00	41,861.00	54,479.00
	EMPLOYEE BENEFITS	13,284.04	.00	13,862.00	13,862.00
	TRAVEL	89,252.15	87,750.00	107,250.00	87,750.00
	OPERATING EXPENSE	233,314.93	205,900.00	201,400.00	205,900.00
	TOTAL	400,079.13	348,811.00	377,673.00	363,291.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMINISTRATIVE	3,159,244.72	740,098.00	791,501.00	896,174.00
	SALARIES-CLERICAL/MAINT	408,021.58	475,091.00	536,165.00	475,325.00
	SALARIES-STUDENT WAGES	139,455.95	166,492.00	152,149.00	166,492.00
	SALARIES-PROF. SUPPORT	.00	2,777,620.00	2,771,177.00	2,766,946.00
	EMPLOYEE BENEFITS	1,010,271.52	1,486,057.00	1,126,500.00	1,226,500.00
	TRAVEL	1,940,142.82	1,692,250.00	2,937,786.00	2,036,250.00
	OPERATING EXPENSE	12,884,941.00	11,522,097.00	11,561,589.00	11,453,335.00
	EQUIPMENT	.00	63,790.00	60,000.00	63,790.00
	TOTAL	19,542,077.59	18,923,495.00	19,936,867.00	19,084,812.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Social and Cultural Development -				
4 70100	Intercollegiate Athletics				
	SALARIES-ADMINISTRATIVE	291,672.12	79,294.00	85,919.00	80,839.00
	SALARIES-CLERICAL/MAINT	52,881.14	52,643.00	52,643.00	53,413.00
	SALARIES-STUDENT WAGES	1,077.66	25,038.00	24,038.00	25,038.00
	SALARIES-PROF. SUPPORT	.00	230,374.00	212,552.00	232,075.00
	EMPLOYEE BENEFITS	122,021.27	.00	120,412.00	120,412.00
	TRAVEL	23,380.56	13,700.00	25,995.00	11,700.00
	OPERATING EXPENSE	124,048.41	107,973.00	92,329.00	107,973.00
	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00
	TOTAL	615,081.16	512,022.00	616,888.00	634,450.00
4 70200	Women Softball				
	SALARIES-ADMINISTRATIVE	33,876.86	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	111,234.00	108,235.00	112,250.00
	EMPLOYEE BENEFITS	12,255.03	.00	12,791.00	12,791.00
	TRAVEL	24,050.09	165,000.00	175,600.00	90,000.00
	OPERATING EXPENSE	114,558.17	165,000.00	145,000.00	240,000.00
	EQUIPMENT	.00	.00	9,400.00	.00
	TOTAL	184,740.15	441,234.00	451,026.00	455,041.00
4 70300	Volleyball - Women				
	SALARIES-ADMINISTRATIVE	125,917.81	.00	.00	58.00-
	SALARIES-STUDENT WAGES	1,428.98	235.00	235.00	235.00
	SALARIES-PROF. SUPPORT	.00	134,207.00	132,289.00	132,288.00
	EMPLOYEE BENEFITS	38,458.20	.00	37,292.00	37,292.00
	TRAVEL	117,375.51	146,800.00	156,116.00	111,800.00
	OPERATING EXPENSE	393,371.21	289,654.00	315,338.00	324,654.00
	TOTAL	676,551.71	570,896.00	641,270.00	606,211.00
4 70400	Tennis - Women				
	SALARIES-ADMINISTRATIVE	42,887.96	.00	.00	.00
	SALARIES-STUDENT WAGES	.00	800.00	800.00	800.00
	SALARIES-PROF. SUPPORT	.00	40,593.00	40,593.00	41,389.00
	EMPLOYEE BENEFITS	12,037.20	.00	12,630.00	12,630.00
	TRAVEL	33,961.78	31,625.00	34,625.00	31,625.00
	OPERATING EXPENSE	145,403.71	139,690.00	139,690.00	139,690.00
	TOTAL	234,290.65	212,708.00	228,338.00	226,134.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 70500	Golf - Women				
	SALARIES-ADMINISTRATIVE	42,440.04	.00	.00	.00
	SALARIES-STUDENT WAGES	.00	300.00	300.00	300.00
	SALARIES-PROF. SUPPORT	.00	43,497.00	43,497.00	43,497.00
	EMPLOYEE BENEFITS	11,697.21	.00	12,276.00	12,276.00
	TRAVEL	41,433.74	35,050.00	48,850.00	35,050.00
	OPERATING EXPENSE	102,660.25	128,340.00	128,340.00	128,340.00
	TOTAL	198,231.24	207,187.00	233,263.00	219,463.00
4 70600	Track - Women				
	SALARIES-ADMINISTRATIVE	80,679.76	.00	9,000.00	.00
	SALARIES-STUDENT WAGES	313.05	1,000.00	1,000.00	1,000.00
	SALARIES-PROF. SUPPORT	.00	76,375.00	67,375.00	77,171.00
	EMPLOYEE BENEFITS	30,923.28	.00	32,152.00	32,152.00
	TRAVEL	60,359.48	60,775.00	66,670.00	60,775.00
	OPERATING EXPENSE	330,073.28	352,840.00	346,945.00	352,840.00
	TOTAL	502,348.85	490,990.00	523,142.00	523,938.00
4 70700	Soccer - Women				
	SALARIES-ADMINISTRATIVE	61,692.26	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	64,026.00	64,026.00	64,737.00
	EMPLOYEE BENEFITS	18,866.59	.00	19,620.00	19,620.00
	TRAVEL	68,071.49	83,194.00	110,194.00	83,194.00
	OPERATING EXPENSE	293,127.85	245,154.00	256,154.00	245,154.00
	TOTAL	441,758.19	392,374.00	449,994.00	412,705.00
4 75100	Basketball - Women				
	SALARIES-ADMINISTRATIVE	266,931.15	.00	42.00-	.00
	SALARIES-CLERICAL/MAINT	45,622.54	45,452.00	38,967.00	42,558.00
	SALARIES-STUDENT WAGES	2,449.01	6,446.00	6,446.00	9,446.00
	SALARIES-PROF. SUPPORT	.00	300,585.00	291,884.00	299,484.00
	EMPLOYEE BENEFITS	87,706.54	.00	89,781.00	89,781.00
	TRAVEL	231,202.79	211,950.00	300,950.00	211,950.00
	OPERATING EXPENSE	548,932.55	580,800.00	499,000.00	580,800.00
	TOTAL	1,182,844.58	1,145,233.00	1,226,986.00	1,234,019.00
TOTAL	Social and Cultural Development -				
	SALARIES-ADMINISTRATIVE	946,097.96	79,294.00	94,877.00	80,781.00
	SALARIES-CLERICAL/MAINT	98,503.68	98,095.00	91,610.00	95,971.00
	SALARIES-STUDENT WAGES	5,268.70	33,819.00	32,819.00	36,819.00
	SALARIES-PROF. SUPPORT	.00	1,000,891.00	960,451.00	1,002,891.00
	EMPLOYEE BENEFITS	333,965.32	.00	336,954.00	336,954.00
	TRAVEL	599,835.44	748,094.00	919,000.00	636,094.00
	OPERATING EXPENSE	2,052,175.43	2,009,451.00	1,922,796.00	2,119,451.00
	EQUIPMENT	.00	3,000.00	12,400.00	3,000.00
	TOTAL	4,035,846.53	3,972,644.00	4,370,907.00	4,311,961.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Counseling and Career Guidance				
2 54100	Career and Employment Services				
	SALARIES-ADMINISTRATIVE	245,573.14	.00	16,250.00	.00
	SALARIES-ACADEMIC	150.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	50,567.83	50,183.00	60,574.00	50,172.00
	SALARIES-STUDENT WAGES	1,677.00	.00	2,089.00	.00
	SALARIES-PROF. SUPPORT	.00	226,968.00	206,021.00	227,618.00
	EMPLOYEE BENEFITS	79,421.24	.00	82,268.00	82,268.00
	TRAVEL	9,752.33	5,125.00	12,925.00	5,125.00
	OPERATING EXPENSE	101,989.27	88,871.00	102,709.00	96,027.00
	TOTAL	489,130.81	371,147.00	482,836.00	461,210.00
2 54150	Adult Services				
	SALARIES-ADMINISTRATIVE	55,861.48	.00	5,900.00	.00
	SALARIES-CLERICAL/MAINT	30,422.69	26,727.00	24,654.00	26,727.00
	SALARIES-STUDENT WAGES	2,266.86	6,734.00	3,734.00	6,734.00
	SALARIES-PROF. SUPPORT	.00	47,879.00	47,879.00	48,379.00
	EMPLOYEE BENEFITS	18,085.91	.00	17,104.00	17,104.00
	TRAVEL	1,513.38	.00	1,000.00	.00
	OPERATING EXPENSE	26,231.34	26,348.00	31,997.00	26,018.00
	TOTAL	134,381.66	107,688.00	132,268.00	124,962.00
2 54200	Center for Student Development				
	SALARIES-ADMINISTRATIVE	836,262.03	98,338.00	108,175.00	75,388.00
	SALARIES-ACADEMIC	265,981.61	.00	.00	.00
	SALARIES-CLERICAL/MAINT	130,422.76	164,051.00	187,801.00	166,523.00
	SALARIES-STUDENT WAGES	8,199.81	4,691.00	4,691.00	4,691.00
	SALARIES-PROF. SUPPORT	.00	1,081,169.00	975,054.00	1,091,296.00
	EMPLOYEE BENEFITS	382,721.19	.00	396,644.25	383,125.00
	TRAVEL	21,090.81	16,312.00	22,786.00	7,500.00
	OPERATING EXPENSE	120,092.20	96,762.00	134,900.50	94,070.00
	TOTAL	1,764,770.41	1,461,323.00	1,830,051.75	1,822,593.00
2 54400	Remedial and Developmental Guidance and Counseling				
	SALARIES-ADMINISTRATIVE	6,180.11	.00	.00	.00
	SALARIES-CLERICAL/MAINT	.00	6,365.00	6,365.00	6,365.00
	EMPLOYEE BENEFITS	2,145.63	.00	.00	.00
	TOTAL	8,325.74	6,365.00	6,365.00	6,365.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 54950	Other Counseling and Career Guidance				
	EMPLOYEE BENEFITS	23,832.21	469,768.00	40,359.00	40,359.00
	OPERATING EXPENSE	91,270.62	88,700.00	105,900.00	105,900.00
	TOTAL	115,102.83	558,468.00	146,259.00	146,259.00
TOTAL	Counseling and Career Guidance				
	SALARIES-ADMINISTRATIVE	1,143,876.76	98,338.00	130,325.00	75,388.00
	SALARIES-ACADEMIC	266,131.61	.00	.00	.00
	SALARIES-CLERICAL/MAINT	211,413.28	247,326.00	279,394.00	249,787.00
	SALARIES-STUDENT WAGES	12,143.67	11,425.00	10,514.00	11,425.00
	SALARIES-PROF. SUPPORT	.00	1,356,016.00	1,228,954.00	1,367,293.00
	EMPLOYEE BENEFITS	506,206.18	469,768.00	536,375.25	522,856.00
	TRAVEL	32,356.52	21,437.00	36,711.00	12,625.00
	OPERATING EXPENSE	339,583.43	300,681.00	375,506.50	322,015.00
	TOTAL	2,511,711.45	2,504,991.00	2,597,779.75	2,561,389.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Financial Aid Administration				
2 55100	Student Aid Office				
	SALARIES-ADMINISTRATIVE	473,277.22	74,362.00	75,250.00	75,096.00
	SALARIES-CLERICAL/MAINT	280,607.75	273,602.00	279,507.00	274,645.00
	SALARIES-STUDENT WAGES	13,358.21	5,970.00	5,970.00	5,970.00
	SALARIES-PROF. SUPPORT	.00	409,529.00	430,221.00	458,920.00
	EMPLOYEE BENEFITS	300,518.03	.00	288,223.75	273,465.00
	TRAVEL	4,560.50	3,000.00	16,500.00	500.00
	OPERATING EXPENSE	117,378.94	106,544.00	97,258.50	106,934.00
	TOTAL	1,189,700.65	873,007.00	1,192,930.25	1,195,530.00
2 55300	Student Financial Services Administration				
	SALARIES-ADMINISTRATIVE	116,130.14	.00	.00	.00
	SALARIES-CLERICAL/MAINT	268,892.28	276,006.00	273,206.00	275,864.00
	SALARIES-STUDENT WAGES	6,182.74	13,482.00	13,482.00	13,482.00
	SALARIES-PROF. SUPPORT	.00	118,662.00	121,462.00	119,912.00
	EMPLOYEE BENEFITS	154,686.35	.00	157,593.50	150,769.00
	TRAVEL	12,730.30	.00	.00	.00
	OPERATING EXPENSE	68,426.38	63,909.00	69,909.00	59,779.00
	TOTAL	627,048.19	472,059.00	635,652.50	619,806.00
2 55950	Other Financial Aid Administration				
	EMPLOYEE BENEFITS	4,439.33	472,350.00	48,116.00	48,116.00
	OPERATING EXPENSE	72,538.75	71,200.00	79,200.00	79,200.00
	TOTAL	76,978.08	543,550.00	127,316.00	127,316.00
TOTAL	Financial Aid Administration				
	SALARIES-ADMINISTRATIVE	589,407.36	74,362.00	75,250.00	75,096.00
	SALARIES-CLERICAL/MAINT	549,500.03	549,608.00	552,713.00	550,509.00
	SALARIES-STUDENT WAGES	19,540.95	19,452.00	19,452.00	19,452.00
	SALARIES-PROF. SUPPORT	.00	528,191.00	551,683.00	578,832.00
	EMPLOYEE BENEFITS	459,643.71	472,350.00	493,933.25	472,350.00
	TRAVEL	17,290.80	3,000.00	16,500.00	500.00
	OPERATING EXPENSE	258,344.07	241,653.00	246,367.50	245,913.00
	TOTAL	1,893,726.92	1,888,616.00	1,955,898.75	1,942,652.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Student Admissions and Records				
2 56200	Law Admissions				
	SALARIES-ADMINISTRATIVE	56,124.40	.00	.00	.00
	SALARIES-ACADEMIC	1,000.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	29,288.65	22,196.00	23,596.00	22,272.00
	SALARIES-STUDENT WAGES	254.55	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	57,301.00	58,401.00	58,042.00
	EMPLOYEE BENEFITS	24,544.12	.00	25,526.00	25,526.00
	TRAVEL	6,170.31	6,500.00	8,500.00	4,000.00
	OPERATING EXPENSE	138,762.57	20,022.00	18,022.00	26,178.00
	TOTAL	256,144.60	106,019.00	134,045.00	136,018.00
2 56300	Student Relations				
	SALARIES-ADMINISTRATIVE	400,091.77	33,149.00	23,979.00-	8,485.00
	SALARIES-CLERICAL/MAINT	57,517.82	39,765.00	39,765.00	40,192.00
	SALARIES-STUDENT WAGES	172,131.55	93,425.00	93,425.00	93,425.00
	SALARIES-PROF. SUPPORT	.00	380,466.00	410,637.00	409,115.00
	EMPLOYEE BENEFITS	174,589.92	.00	158,461.75	155,007.00
	TRAVEL	20,850.43	18,771.00	23,097.00	18,771.00
	OPERATING EXPENSE	306,245.54	460,981.00	463,374.00	393,977.00
	EQUIPMENT	.00	.00	11,600.00	.00
	TOTAL	1,131,427.03	1,026,557.00	1,176,380.75	1,118,972.00
2 56303	Enrollment Services				
	SALARIES-ADMINISTRATIVE	90,815.04	91,481.00	91,861.00	92,388.00
	SALARIES-CLERICAL/MAINT	33,659.53	33,215.00	47,034.00	35,809.00
	SALARIES-STUDENT WAGES	5,136.66	500.00	1,100.00-	500.00
	SALARIES-PROF. SUPPORT	.00	.00	5,685.00	.00
	EMPLOYEE BENEFITS	39,182.97	.00	347,518.00	333,739.00
	TRAVEL	2,750.66	5,706.00	15,406.00	3,706.00
	OPERATING EXPENSE	19,321.20	25,746.00	74,134.00	27,182.00
	EQUIPMENT	.00	.00	6,332.00	.00
	TOTAL	190,866.06	156,648.00	586,870.00	493,324.00
2 56400	Catalogues				
	OPERATING EXPENSE	316.17	243.00	243.00	.00
	TOTAL	316.17	243.00	243.00	.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 56600	Admissions				
	SALARIES-ADMINISTRATIVE	484,391.51	72,662.00	89,082.00	72,661.00
	SALARIES-CLERICAL/MAINT	273,881.16	307,503.00	307,503.00	305,903.00
	SALARIES-STUDENT WAGES	8,458.07	26,245.00	26,245.00	26,245.00
	SALARIES-PROF. SUPPORT	.00	385,550.00	369,130.00	388,974.00
	EMPLOYEE BENEFITS	306,851.42	.00	.00	.00
	TRAVEL	8,465.73	3,984.00	3,984.00	3,984.00
	OPERATING EXPENSE	130,905.62	86,289.00	86,289.00	79,404.00
	TOTAL	1,212,953.51	882,233.00	882,233.00	877,171.00
2 56700	Graduate Admissions				
	SALARIES-ADMINISTRATIVE	118,497.18	1,428.00	1,428.00	1,428.00
	SALARIES-CLERICAL/MAINT	39,558.11	80,395.00	84,995.00	81,054.00
	SALARIES-STUDENT WAGES	3,589.18	7,861.00	7,861.00	7,861.00
	SALARIES-PROF. SUPPORT	.00	74,926.00	79,426.00	74,925.00
	EMPLOYEE BENEFITS	60,369.36	.00	58,391.00	58,391.00
	TRAVEL	.00	.00	1,600.00	.00
	OPERATING EXPENSE	23,242.66	27,714.00	26,114.00	24,500.00
	TOTAL	245,256.49	192,324.00	259,815.00	248,159.00
2 57140	Registrar's Office				
	SALARIES-ADMINISTRATIVE	482,453.35	76,704.00	81,704.00	79,654.00
	SALARIES-CLERICAL/MAINT	505,458.02	497,049.00	519,336.00	496,997.00
	SALARIES-STUDENT WAGES	34,851.70	37,647.00	37,347.00	37,647.00
	SALARIES-PROF. SUPPORT	.00	426,940.00	418,679.00	432,954.00
	EMPLOYEE BENEFITS	389,327.19	.00	396,076.75	381,920.00
	TRAVEL	2,254.34	6,338.00	14,938.00	6,338.00
	OPERATING EXPENSE	130,090.23	185,250.00	170,008.00	164,453.00
	EQUIPMENT	.00	.00	6,642.00	.00
	TOTAL	1,544,434.83	1,229,928.00	1,644,730.75	1,599,963.00
2 57950	Other Student Admissions and Records				
	EMPLOYEE BENEFITS	47,545.92	1,060,953.00	32,031.00	32,031.00
	OPERATING EXPENSE	172,999.17	182,200.00	210,600.00	210,600.00
	TOTAL	220,545.09	1,243,153.00	242,631.00	242,631.00
2 59017	Office of Enrollment Systems				
	SALARIES-ADMINISTRATIVE	258,544.04	.00	.00	.00
	SALARIES-CLERICAL/MAINT	.00	76,622.00	74,266.00	152,139.00
	SALARIES-STUDENT WAGES	5,507.00	.00	10,000.00	.00
	SALARIES-PROF. SUPPORT	.00	188,611.00	189,711.00	190,598.00
	EMPLOYEE BENEFITS	75,580.95	.00	75,335.00	74,339.00
	TRAVEL	.00	.00	434.88	.00
	OPERATING EXPENSE	8,603.05	5,490.00	5,055.12	5,000.00
	TOTAL	348,235.04	270,723.00	354,802.00	422,076.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	Student Admissions and Records				
	SALARIES-ADMINISTRATIVE	1,890,917.29	275,424.00	240,096.00	254,616.00
	SALARIES-ACADEMIC	1,000.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	939,363.29	1,056,745.00	1,096,495.00	1,134,366.00
	SALARIES-STUDENT WAGES	229,928.71	165,678.00	173,778.00	165,678.00
	SALARIES-PROF. SUPPORT	.00	1,513,794.00	1,531,669.00	1,554,608.00
	EMPLOYEE BENEFITS	1,117,991.85	1,060,953.00	1,093,339.50	1,060,953.00
	TRAVEL	40,491.47	41,299.00	67,959.88	36,799.00
	OPERATING EXPENSE	930,486.21	993,935.00	1,053,839.12	931,294.00
	EQUIPMENT	.00	.00	24,574.00	.00
	TOTAL	5,150,178.82	5,107,828.00	5,281,750.50	5,138,314.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Student Health Services				
2 58100	Health Services				
	SALARIES-ADMINISTRATIVE	400,640.69	14,900.00	20,840.00	35,839.00
	SALARIES-CLERICAL/MAINT	95,968.34	204,621.00	164,579.00	167,918.00
	SALARIES-STUDENT WAGES	2,584.25	2,200.00	6,500.00	2,200.00
	SALARIES-PROF. SUPPORT	.00	314,169.00	302,585.00	307,809.00
	EMPLOYEE BENEFITS	164,455.84	.00	162,054.50	159,664.00
	TRAVEL	2,962.56	7,000.00	8,000.00	7,000.00
	OPERATING EXPENSE	101,594.23	218,675.00	195,299.00	180,166.00
	EQUIPMENT	54,350.00	.00	.00	.00
	TOTAL	822,555.91	761,565.00	859,857.50	860,596.00
2 58950	Other Student Health Services				
	EMPLOYEE BENEFITS	117.17-	160,852.00	1,188.00	1,188.00
	OPERATING EXPENSE	27,976.68	27,200.00	32,200.00	32,200.00
	TOTAL	27,859.51	188,052.00	33,388.00	33,388.00
TOTAL	Student Health Services				
	SALARIES-ADMINISTRATIVE	400,640.69	14,900.00	20,840.00	35,839.00
	SALARIES-CLERICAL/MAINT	95,968.34	204,621.00	164,579.00	167,918.00
	SALARIES-STUDENT WAGES	2,584.25	2,200.00	6,500.00	2,200.00
	SALARIES-PROF. SUPPORT	.00	314,169.00	302,585.00	307,809.00
	EMPLOYEE BENEFITS	164,338.67	160,852.00	163,242.50	160,852.00
	TRAVEL	2,962.56	7,000.00	8,000.00	7,000.00
	OPERATING EXPENSE	129,570.91	245,875.00	227,499.00	212,366.00
	EQUIPMENT	54,350.00	.00	.00	.00
	TOTAL	850,415.42	949,617.00	893,245.50	893,984.00
**** TOTAL					
	SALARIES-ADMINISTRATIVE	9,796,994.16	1,898,485.00	2,124,951.00	2,037,934.00
	SALARIES-ACADEMIC	287,906.61	14,000.00	10,000.00	.00
	SALARIES-CLERICAL/MAINT	2,949,347.36	3,323,090.00	3,435,933.00	3,382,987.00
	SALARIES-STUDENT WAGES	817,903.25	777,154.00	777,950.00	772,783.00
	SALARIES-PROF. SUPPORT	.00	8,667,219.00	8,392,601.75	8,761,670.00
	EMPLOYEE BENEFITS	4,429,014.45	4,494,162.00	4,609,164.75	4,618,232.00
	TRAVEL	2,885,280.47	2,752,384.00	4,296,948.88	2,883,772.00
	OPERATING EXPENSE	18,264,767.86	17,269,207.00	17,143,663.62	17,152,224.00
	EQUIPMENT	54,350.00	101,790.00	131,974.00	101,790.00
	TOTAL	39,485,564.16	39,297,491.00	40,923,187.00	39,711,392.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
*** Executive Management					
2 60110	President's Office				
	SALARIES-ADMINISTRATIVE	625,031.38	444,687.00	442,836.00	446,020.00
	SALARIES-CLERICAL/MAINT	27,341.84	29,000.00	57,389.00	56,997.00
	SALARIES-STUDENT WAGES	3,129.90	5,452.00	5,452.00	5,452.00
	SALARIES-PROF. SUPPORT	.00	185,263.00	188,063.00	186,807.00
	EMPLOYEE BENEFITS	154,726.92	.00	153,332.00	151,259.00
	TRAVEL	18,176.44	26,959.00	31,959.00	26,959.00
	OPERATING EXPENSE	56,811.64	88,976.00	44,233.00	42,853.00
	TOTAL	885,218.12	780,337.00	923,264.00	916,347.00
2 60200	Provost's Office				
	SALARIES-ADMINISTRATIVE	422,075.60	197,093.00	199,593.00	200,005.00
	SALARIES-CLERICAL/MAINT	28,720.35	62,897.00	65,197.00	64,817.00
	SALARIES-STUDENT WAGES	6,316.82	5,494.00	5,494.00	5,494.00
	SALARIES-PROF. SUPPORT	.00	219,113.00	222,813.00	227,536.00
	EMPLOYEE BENEFITS	126,887.77	.00	127,657.00	125,115.00
	TRAVEL	20,606.09	18,000.00	23,700.00	18,000.00
	OPERATING EXPENSE	22,753.55	21,717.00	17,217.00	19,325.00
	TOTAL	627,360.18	524,314.00	661,671.00	660,292.00
2 60350	Vice President, Advancement				
	SALARIES-ADMINISTRATIVE	128,343.55	93,105.00	191,491.00	60,777.00
	SALARIES-CLERICAL/MAINT	42,800.77	33,606.00-	27,240.00	41,069.00-
	SALARIES-PROF. SUPPORT	.00	97,305.00	166,866.57	147,650.00
	EMPLOYEE BENEFITS	56,667.69	.00	142,110.00	138,800.00
	TRAVEL	7,956.74	3,660.00	8,051.80	3,660.00
	OPERATING EXPENSE	98,248.47	121,653.00	107,156.20	13,773.00
	TOTAL	334,017.22	282,117.00	642,915.57	323,591.00
2 60400	Vice President, Business and Finance				
	SALARIES-ADMINISTRATIVE	262,914.02	225,522.00	228,147.00	227,176.00
	SALARIES-CLERICAL/MAINT	29,365.10	66,730.00	70,930.00	63,880.00
	SALARIES-STUDENT WAGES	4,519.23	5,668.00	5,668.00	5,668.00
	SALARIES-PROF. SUPPORT	.00	67,504.00	167,879.00	188,631.00
	EMPLOYEE BENEFITS	68,015.03	.00	71,137.00	71,137.00
	TRAVEL	2,584.97	12,241.00	23,241.00	12,241.00
	OPERATING EXPENSE	26,083.24	73,536.00	56,536.00	34,619.00
	TOTAL	393,481.59	451,201.00	623,538.00	603,352.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 60500	Vice President, Student Affairs				
	SALARIES-ADMINISTRATIVE	211,873.24	153,226.00	161,326.00	154,742.00
	SALARIES-CLERICAL/MAINT	3,025.10	.00	1,611.00	.00
	SALARIES-STUDENT WAGES	.00	.00	4,000.00	.00
	SALARIES-PROF. SUPPORT	.00	70,160.00	65,760.00	70,479.00
	EMPLOYEE BENEFITS	48,482.11	.00	50,219.00	50,219.00
	TRAVEL	7,930.69	5,698.00	11,698.00	1,698.00
	OPERATING EXPENSE	30,840.82	35,067.00	61,969.50	18,304.00
	EQUIPMENT	9,588.92	.00	.00	.00
	TOTAL	311,740.88	264,151.00	356,583.50	295,442.00
2 60600	Vice President, Information Systems				
	SALARIES-ADMINISTRATIVE	166,917.40	154,281.00	165,357.00	290,808.00
	SALARIES-CLERICAL/MAINT	62,584.46	77,697.00	60,151.00	77,999.00
	SALARIES-STUDENT WAGES	5,617.15	8,500.00	8,500.00	8,500.00
	SALARIES-PROF. SUPPORT	.00	128,507.00	95,232.00	40,075.00
	EMPLOYEE BENEFITS	51,287.08	.00	55,290.75	52,216.00
	TRAVEL	20,343.98	12,400.00	21,800.00	12,400.00
	OPERATING EXPENSE	65,794.16	75,032.00	87,632.00	39,515.00
	TOTAL	372,544.23	456,417.00	493,962.75	521,513.00
2 61300	Faculty Senate				
	SALARIES-ADMINISTRATIVE	4,880.50	.00	1,600.00	.00
	SALARIES-CLERICAL/MAINT	19,385.85	25,162.00	19,241.00	27,201.00
	SALARIES-STUDENT WAGES	1,321.86	1,820.00	1,820.00	1,820.00
	SALARIES-PROF. SUPPORT	.00	6,068.00	4,468.00	1,600.00
	EMPLOYEE BENEFITS	5,284.69	.00	4,631.43	4,481.00
	TRAVEL	5,566.46	4,729.00	8,229.00	4,729.00
	OPERATING EXPENSE	12,120.09	27,676.00	25,554.00	10,162.00
	TOTAL	48,559.45	65,455.00	65,543.43	49,993.00
2 61350	Staff Senate				
	OPERATING EXPENSE	5,871.42	8,614.00	8,614.00	4,330.00
	TOTAL	5,871.42	8,614.00	8,614.00	4,330.00
2 61400	Institutional Research				
	SALARIES-ADMINISTRATIVE	329,883.42	.00	600.00	.00
	SALARIES-PROF. SUPPORT	.00	366,971.00	369,871.00	379,149.00
	EMPLOYEE BENEFITS	93,424.89	.00	94,165.00	89,768.00
	TRAVEL	8,621.07	7,428.00	12,828.00	5,028.00
	OPERATING EXPENSE	7,121.33	9,513.00	7,613.00	11,091.00
	TOTAL	439,050.71	383,912.00	485,077.00	485,036.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 61500	Legal Counsel Office				
	SALARIES-ADMINISTRATIVE	261,168.30	103,170.00	109,667.00	104,191.00
	SALARIES-CLERICAL/MAINT	30,752.80	30,187.00	30,187.00	30,606.00
	SALARIES-STUDENT WAGES	4,092.80	6,500.00	6,500.00	6,500.00
	SALARIES-PROF. SUPPORT	.00	177,715.00	167,485.00	179,164.00
	EMPLOYEE BENEFITS	77,134.47	.00	79,497.00	79,497.00
	TRAVEL	4,712.19	3,804.00	11,709.00	3,804.00
	OPERATING EXPENSE	68,288.30	186,531.00	92,354.00	183,281.00
	TOTAL	446,148.86	507,907.00	497,399.00	587,043.00
2 61600	Membership Fees				
	OPERATING EXPENSE	51,614.00	85,864.00	85,864.00	68,797.00
	TOTAL	51,614.00	85,864.00	85,864.00	68,797.00
2 61950	Other Executive Management				
	SALARIES-ADMINISTRATIVE	.00	80,391.00-	7,180.00	80,391.00-
	SALARIES-CLERICAL/MAINT	.00	29,416.00-	76,380.00	29,416.00-
	SALARIES-PROF. SUPPORT	.00	23,403.00-	26,964.00	23,403.00-
	EMPLOYEE BENEFITS	30,566.48	818,126.00	140,712.00	140,712.00
	OPERATING EXPENSE	151,185.02	197,900.00	217,500.00	217,500.00
	TOTAL	181,751.50	882,816.00	468,736.00	225,002.00
TOTAL	Executive Management				
	SALARIES-ADMINISTRATIVE	2,413,087.41	1,290,693.00	1,507,797.00	1,403,328.00
	SALARIES-CLERICAL/MAINT	243,976.27	228,651.00	408,326.00	251,015.00
	SALARIES-STUDENT WAGES	24,997.76	33,434.00	37,434.00	33,434.00
	SALARIES-PROF. SUPPORT	.00	1,295,203.00	1,475,401.57	1,397,688.00
	EMPLOYEE BENEFITS	712,477.13	818,126.00	918,751.18	903,204.00
	TRAVEL	96,498.63	94,919.00	153,215.80	88,519.00
	OPERATING EXPENSE	596,732.04	932,079.00	812,242.70	663,550.00
	EQUIPMENT	9,588.92	.00	.00	.00
	TOTAL	4,097,358.16	4,693,105.00	5,313,168.25	4,740,738.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Fiscal Operations				
2 61950	Other Executive Management				
	SALARIES-ADMINISTRATIVE	.00	28,990.00-	13,627.00-	32,683.00-
	SALARIES-CLERICAL/MAINT	.00	23,914.00-	14,498.00-	23,914.00-
	SALARIES-PROF. SUPPORT	.00	.00	7,407.00	.00
	TOTAL	.00	52,904.00-	20,718.00-	56,597.00-
2 62100	Finance Office				
	SALARIES-ADMINISTRATIVE	218,956.86	113,278.00	129,405.00	114,504.00
	SALARIES-CLERICAL/MAINT	25,360.98	25,655.00	43,235.00	22,125.00
	SALARIES-STUDENT WAGES	.00	2,611.00	.00	1,629.00
	SALARIES-PROF. SUPPORT	.00	111,575.00	112,775.00	112,825.00
	EMPLOYEE BENEFITS	81,532.47	.00	79,479.00	75,941.00
	TRAVEL	2,179.30	4,500.00	14,500.00	4,500.00
	OPERATING EXPENSE	68,430.89	66,193.00	26,005.00	68,865.00
	TOTAL	396,460.50	323,812.00	405,399.00	400,389.00
2 62105	Business and Finance Technology				
	SALARIES-ADMINISTRATIVE	650,714.05	6,843.00	5,200.00	6,843.00
	SALARIES-CLERICAL/MAINT	36,340.03	61,961.00	89,419.00	61,877.00
	SALARIES-STUDENT WAGES	2,188.40	5,519.00	5,519.00	5,519.00
	SALARIES-PROF. SUPPORT	.00	663,433.00	641,522.00	673,468.00
	EMPLOYEE BENEFITS	198,199.01	.00	204,111.00	199,233.00
	TRAVEL	15,160.36	9,550.00	20,393.00	9,550.00
	OPERATING EXPENSE	43,110.34	50,076.00	45,050.50	19,575.00
	EQUIPMENT	.00	.00	7,000.00	.00
	TOTAL	945,712.19	797,382.00	1,018,214.50	976,065.00
2 62155	Payroll Office				
	SALARIES-ADMINISTRATIVE	181,858.50	.00	.00	1.00-
	SALARIES-CLERICAL/MAINT	80,028.79	81,701.00	82,085.00	82,617.00
	SALARIES-STUDENT WAGES	3,235.27	6,700.00	6,700.00	6,700.00
	SALARIES-PROF. SUPPORT	.00	185,588.00	187,788.00	188,312.00
	EMPLOYEE BENEFITS	88,420.32	.00	92,180.00	92,180.00
	TRAVEL	.00	3,000.00	3,000.00	3,000.00
	OPERATING EXPENSE	16,111.45	14,437.00	14,437.00	12,900.00
	TOTAL	369,654.33	291,426.00	386,190.00	385,708.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 62200	Accounting Office				
	SALARIES-ADMINISTRATIVE	378,060.16	80,038.00	76,663.00	81,038.00
	SALARIES-CLERICAL/MAINT	168,402.96	198,379.00	187,402.00	200,032.00
	SALARIES-STUDENT WAGES	2,682.14	10,645.00	6,795.00	10,645.00
	SALARIES-PROF. SUPPORT	.00	315,754.00	321,747.00	324,296.00
	EMPLOYEE BENEFITS	203,530.85	.00	208,786.00	204,315.00
	TRAVEL	306.08	2,000.00	11,760.00	2,000.00
	OPERATING EXPENSE	45,106.37	31,270.00	25,360.00	31,270.00
	TOTAL	798,088.56	638,086.00	838,513.00	853,596.00
2 62300	Grants and Contracts Accounting				
	SALARIES-ADMINISTRATIVE	316,072.46	3,200.00	5,100.00	3,200.00
	SALARIES-CLERICAL/MAINT	47,303.50	17,475.00	49,475.00	17,475.00
	SALARIES-STUDENT WAGES	2,085.05	.00	4,500.00	.00
	SALARIES-PROF. SUPPORT	.00	329,122.00	331,022.00	330,722.00
	EMPLOYEE BENEFITS	111,698.18	.00	109,321.00	105,762.00
	TRAVEL	5,676.37	8,100.00	8,100.00	8,100.00
	OPERATING EXPENSE	19,005.81	8,605.00	16,605.00	8,605.00
	TOTAL	501,841.37	366,502.00	524,123.00	473,864.00
2 62400	Bursar's Office				
	SALARIES-ADMINISTRATIVE	269,378.18	.00	.00	.00
	SALARIES-CLERICAL/MAINT	101,640.36	105,862.00	109,862.00	110,871.00
	SALARIES-PROF. SUPPORT	.00	281,069.00	274,658.00	285,007.00
	EMPLOYEE BENEFITS	133,080.88	.00	135,341.50	129,910.00
	TRAVEL	7,159.50	10,000.00	20,000.00	.00
	OPERATING EXPENSE	678,238.11	1,729,177.00	817,002.00	1,084,891.00
	TOTAL	1,189,497.03	2,126,108.00	1,356,863.50	1,610,679.00
2 62500	Office of Financial Planning				
	SALARIES-ADMINISTRATIVE	295,161.45	.00	.00	.00
	SALARIES-CLERICAL/MAINT	29,469.33	27,831.00	27,831.00	25,951.00
	SALARIES-STUDENT WAGES	4,029.36	4,081.00	5,081.00	4,081.00
	SALARIES-PROF. SUPPORT	.00	304,830.00	308,830.00	308,641.00
	EMPLOYEE BENEFITS	97,883.56	.00	100,268.00	98,595.00
	TRAVEL	4,466.02	2,192.00	7,282.00	2,192.00
	OPERATING EXPENSE	14,916.28	20,691.00	18,331.00	17,731.00
	TOTAL	445,926.00	359,625.00	467,623.00	457,191.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 62600	Internal Auditing				
	SALARIES-ADMINISTRATIVE	230,937.48	85,940.00	85,940.00	86,757.00
	SALARIES-CLERICAL/MAINT	39,762.95	38,826.00	38,826.00	38,989.00
	SALARIES-STUDENT WAGES	483.60	6,593.00	6,593.00	6,593.00
	SALARIES-PROF. SUPPORT	.00	189,070.00	168,472.00	190,663.00
	EMPLOYEE BENEFITS	72,797.41	.00	75,411.00	75,411.00
	TRAVEL	526.70	6,500.00	6,500.00	6,500.00
	OPERATING EXPENSE	13,944.51	48,730.00	48,730.00	12,177.00
	TOTAL	358,452.65	375,659.00	430,472.00	417,090.00
2 62700	Investment and Banking Expense				
	OPERATING EXPENSE	427,132.42	450,000.00	450,000.00	450,000.00
	TOTAL	427,132.42	450,000.00	450,000.00	450,000.00
2 62950	Other Fiscal Operations				
	EMPLOYEE BENEFITS	58,347.37	966,905.00	92,315.00	92,315.00
	OPERATING EXPENSE	171,111.29	165,600.00	199,700.00	199,700.00
	TOTAL	229,458.66	1,132,505.00	292,015.00	292,015.00
TOTAL	Fiscal Operations				
	SALARIES-ADMINISTRATIVE	2,541,139.14	260,309.00	288,681.00	259,658.00
	SALARIES-CLERICAL/MAINT	528,308.90	533,776.00	613,637.00	536,023.00
	SALARIES-STUDENT WAGES	14,703.82	36,149.00	35,188.00	35,167.00
	SALARIES-PROF. SUPPORT	.00	2,380,441.00	2,354,221.00	2,413,934.00
	EMPLOYEE BENEFITS	1,045,490.05	966,905.00	1,097,212.50	1,073,662.00
	TRAVEL	35,474.33	45,842.00	91,535.00	35,842.00
	OPERATING EXPENSE	1,497,107.47	2,584,779.00	1,661,220.50	1,905,714.00
	EQUIPMENT	.00	.00	7,000.00	.00
	TOTAL	5,662,223.71	6,808,201.00	6,148,695.00	6,260,000.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	General Administration and Logistical				
2 61950	Other Executive Management				
	SALARIES-ADMINISTRATIVE	.00	28,387.00-	26,169.00-	28,387.00-
	SALARIES-CLERICAL/MAINT	.00	24,809.00	27,176.00	24,809.00
	SALARIES-PROF. SUPPORT	.00	.00	6,554.00	.00
	TOTAL	.00	3,578.00-	7,561.00	3,578.00-
2 63010	Human Resources				
	SALARIES-ADMINISTRATIVE	675,587.16	104,684.00	131,453.00	105,735.00
	SALARIES-CLERICAL/MAINT	338,970.15	321,582.00	324,978.00	325,717.00
	SALARIES-STUDENT WAGES	6,366.46	4,135.00	4,635.00	6,339.00
	SALARIES-PROF. SUPPORT	.00	614,172.00	620,418.00	617,921.00
	EMPLOYEE BENEFITS	398,927.17	.00	394,449.50	374,925.00
	TRAVEL	7,811.04	8,711.00	8,711.00	7,711.00
	OPERATING EXPENSE	226,495.87	181,989.00	222,739.00	211,101.00
	TOTAL	1,654,157.85	1,235,273.00	1,707,383.50	1,649,449.00
2 63100	Affirmative Action				
	SALARIES-ADMINISTRATIVE	130,744.30	91,899.00	94,399.00	92,810.00
	SALARIES-CLERICAL/MAINT	24,323.81	24,731.00	24,731.00	24,797.00
	SALARIES-PROF. SUPPORT	.00	60,109.00	41,699.00	60,609.00
	EMPLOYEE BENEFITS	46,736.45	.00	48,937.00	48,937.00
	TRAVEL	159.60	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSE	8,970.46	12,811.00	12,811.00	4,434.00
	TOTAL	210,934.62	191,550.00	224,577.00	233,587.00
2 63110	Desegregation III-D: Black Staff Development				
	SALARIES-ADMINISTRATIVE	3,128.36	.00	7,175.00	.00
	SALARIES-CLERICAL/MAINT	.00	4,325.00	4,325.00	4,325.00
	SALARIES-PROF. SUPPORT	.00	7,175.00	.00	7,175.00
	EMPLOYEE BENEFITS	1,406.98	2,800.00	2,800.00	2,800.00
	TRAVEL	1,433.75	.00	.00	.00
	OPERATING EXPENSE	2,387.30	11,670.00	11,670.00	5,700.00
	TOTAL	8,356.39	25,970.00	25,970.00	20,000.00
2 63200	Business Services				
	SALARIES-ADMINISTRATIVE	160,945.08	53,669.00	90,003.00	91,503.00
	SALARIES-CLERICAL/MAINT	24,987.95	25,182.00	25,182.00	28,602.00
	SALARIES-PROF. SUPPORT	.00	114,073.00	56,126.00	73,700.00
	EMPLOYEE BENEFITS	58,670.89	.00	61,076.00	61,076.00
	TRAVEL	1,533.23	4,750.00	6,050.00	4,750.00
	OPERATING EXPENSE	9,697.93	22,498.00	21,198.00	9,665.00
	TOTAL	255,835.08	220,172.00	259,635.00	269,296.00

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2 63300	Public Safety				
	SALARIES-ADMINISTRATIVE	321,679.50	64,151.00	76,499.00	65,401.00
	SALARIES-CLERICAL/MAINT	1,005,837.39	1,153,225.00	1,121,619.00	1,189,735.00
	SALARIES-STUDENT WAGES	49,374.27	47,615.00	47,615.00	47,615.00
	SALARIES-PROF. SUPPORT	.00	138,965.00	116,341.00	140,792.00
	EMPLOYEE BENEFITS	445,055.87	.00	453,377.62	449,432.00
	TRAVEL	8,115.56	5,700.00	10,450.00	5,000.00
	OPERATING EXPENSE	207,505.01	384,418.00	246,668.00	150,657.00
	EQUIPMENT	38,535.22	.00	46,000.00	.00
	TOTAL	2,076,102.82	1,794,074.00	2,118,569.62	2,048,632.00
2 63400	Space Planning and Utilization				
	SALARIES-ADMINISTRATIVE	96,380.74	.00	.00	.00
	SALARIES-CLERICAL/MAINT	23,167.65	21,359.00	21,759.00	21,281.00
	SALARIES-STUDENT WAGES	1,248.00	6,500.00	6,500.00	6,500.00
	SALARIES-PROF. SUPPORT	.00	94,829.00	95,129.00	96,015.00
	EMPLOYEE BENEFITS	41,150.26	.00	40,320.00	40,320.00
	TRAVEL	.00	2,358.00	2,358.00	2,358.00
	OPERATING EXPENSE	7,605.00	23,976.00	30,190.50	5,347.00
	TOTAL	169,551.65	149,022.00	196,256.50	171,821.00
2 63500	Tennessee Board of Regents Administrative Expense				
	OPERATING EXPENSE	565,000.00	558,000.00	608,500.00	627,600.00
	TOTAL	565,000.00	558,000.00	608,500.00	627,600.00
2 63510	Purchasing				
	SALARIES-ADMINISTRATIVE	229,916.56	73,964.00	76,364.00	75,013.00
	SALARIES-CLERICAL/MAINT	90,547.27	111,023.00	92,398.00	112,162.00
	SALARIES-PROF. SUPPORT	.00	153,093.00	158,093.00	154,465.00
	EMPLOYEE BENEFITS	80,621.13	.00	84,425.00	84,425.00
	TRAVEL	7,247.05	10,651.00	10,651.00	10,651.00
	OPERATING EXPENSE	38,534.02	32,561.00	32,561.00	28,055.00
	TOTAL	446,866.03	381,292.00	454,492.00	464,771.00
2 64200	Reprographics				
	SALARIES-ADMINISTRATIVE	41,939.84	2,500.00	2,500.00	2,500.00
	SALARIES-CLERICAL/MAINT	102,300.00	105,327.00	105,327.00	105,518.00
	SALARIES-STUDENT WAGES	13,497.00	47,092.00	47,092.00	47,092.00
	SALARIES-PROF. SUPPORT	.00	96,730.00	96,730.00	97,230.00
	EMPLOYEE BENEFITS	55,937.49	47,250.00	47,250.00	47,250.00
	TRAVEL	2,207.64	2,100.00	3,800.00	2,100.00
	OPERATING EXPENSE	327,453.50	480,500.00	480,950.00	482,650.00
	TOTAL	543,335.47	781,499.00	783,649.00	784,340.00

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2 64210	Reprographics Revenues				
	OPERATING EXPENSE	590,702.27-	777,139.00-	769,949.00-	769,949.00-
	TOTAL	590,702.27-	777,139.00-	769,949.00-	769,949.00-
2 64700	Micrographics Center				
	SALARIES-CLERICAL/MAINT	40,377.38	29,542.00	31,642.00	29,430.00
	SALARIES-STUDENT WAGES	1,202.65	6,391.00	6,391.00	6,391.00
	EMPLOYEE BENEFITS	6,777.53	.00	1,526.00	.00
	OPERATING EXPENSE	998.00	15,843.00	15,843.00	10,917.00
	TOTAL	49,355.56	51,776.00	55,402.00	46,738.00
2 65100	Liability Claims Insurance				
	OPERATING EXPENSE	27,205.20	65,000.00	65,000.00	65,000.00
	TOTAL	27,205.20	65,000.00	65,000.00	65,000.00
2 65200	General Institutional Support				
	SALARIES-STUDENT WAGES	.00	368.00	368.00	368.00
	OPERATING EXPENSE	33,287.50	52,589.00	44,589.00	35,216.00
	TOTAL	33,287.50	52,957.00	44,957.00	35,584.00
2 65950	Other General Administration and Logistical Services				
	SALARIES-ADMINISTRATIVE	.00	137,723.00	34,223.00	162,723.00
	SALARIES-CLERICAL/MAINT	.00	122,921.00	74,907.00	158,856.00
	SALARIES-PROF. SUPPORT	.00	25,000.00	.00	.00
	EMPLOYEE BENEFITS	40,516.59	1,513,945.00	51,959.00	51,959.00
	OPERATING EXPENSE	258,539.59	72,524.00	72,547.00	272,547.00
	TOTAL	299,056.18	1,872,113.00	233,636.00	646,085.00
2 69810	Allocation to Auxiliary Enterprises				
	OPERATING EXPENSE	236,674.84-	199,259.00-	199,259.00-	199,259.00-
	TOTAL	236,674.84-	199,259.00-	199,259.00-	199,259.00-
4 60800	Network Services				
	SALARIES-ADMINISTRATIVE	564,002.80	.00	18,250.00	.00
	SALARIES-CLERICAL/MAINT	167,541.12	242,705.00	242,705.00	244,028.00
	SALARIES-STUDENT WAGES	9,743.08	16,455.00	16,455.00	16,455.00
	SALARIES-PROF. SUPPORT	.00	591,371.00	573,121.00	595,122.00
	EMPLOYEE BENEFITS	257,904.16	.00	257,394.00	257,394.00
	TRAVEL	4,030.97	8,000.00	8,000.00	8,000.00
	OPERATING EXPENSE	412,340.41-	150,505.00-	143,905.00-	251,588.00-
	EQUIPMENT	24,591.26	10,000.00	10,000.00	10,000.00
	TOTAL	615,472.98	718,026.00	982,020.00	879,411.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
4 60860	Millington Operation				
	OPERATING EXPENSE	3,008.73	.00	.00	33,000.00
	TOTAL	3,008.73	.00	.00	33,000.00
4 60875	University Mail Services				
	SALARIES-ADMINISTRATIVE	92,213.98	2,756.00	2,756.00	2,756.00
	SALARIES-ACADEMIC	.12-	.00	.00	.00
	SALARIES-CLERICAL/MAINT	273,546.69	267,318.00	280,118.00	268,235.00
	SALARIES-STUDENT WAGES	3,053.05	20,000.00	20,000.00	20,000.00
	SALARIES-PROF. SUPPORT	.00	62,027.00	62,027.00	57,700.00
	EMPLOYEE BENEFITS	140,152.34	.00	145,256.00	139,285.00
	TRAVEL	1,215.80	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSE	2,503.91-	19,299.00	29,701.00-	27,501.00-
	EQUIPMENT	.00	.00	2,200.00	.00
	TOTAL	507,677.83	375,400.00	486,656.00	464,475.00
TOTAL	General Administration and Logistical				
	SALARIES-ADMINISTRATIVE	2,316,538.32	502,959.00	507,453.00	570,054.00
	SALARIES-ACADEMIC	.12-	.00	.00	.00
	SALARIES-CLERICAL/MAINT	2,091,599.41	2,454,049.00	2,376,867.00	2,537,495.00
	SALARIES-STUDENT WAGES	84,484.51	148,556.00	149,056.00	150,760.00
	SALARIES-PROF. SUPPORT	.00	1,957,544.00	1,826,238.00	1,900,729.00
	EMPLOYEE BENEFITS	1,573,856.86	1,563,995.00	1,588,770.12	1,557,803.00
	TRAVEL	33,754.64	48,270.00	56,020.00	46,570.00
	OPERATING EXPENSE	474,466.68	806,775.00	722,452.50	693,592.00
	EQUIPMENT	63,126.48	10,000.00	58,200.00	10,000.00
	TOTAL	6,637,826.78	7,492,148.00	7,285,056.62	7,467,003.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Public Relations and Development				
2 67100	Public Relations				
	SALARIES-ADMINISTRATIVE	146,302.66	116,328.00	126,228.00	117,760.00
	SALARIES-CLERICAL/MAINT	12,279.00	.00	3,367.00-	.00
	SALARIES-STUDENT WAGES	2,653.60	.00	680.00	.00
	SALARIES-PROF. SUPPORT	.00	84,889.00	47,014.00	85,067.00
	EMPLOYEE BENEFITS	32,805.07	.00	172,028.75	168,563.00
	TRAVEL	24,325.65	14,200.00	23,800.00	11,700.00
	OPERATING EXPENSE	409,140.53	233,281.00	233,916.50	175,300.00
	TOTAL	627,506.51	448,698.00	600,300.25	558,390.00
2 67200	Development				
	SALARIES-ADMINISTRATIVE	1,084,092.47	350,992.00	239,291.00	221,936.00
	SALARIES-CLERICAL/MAINT	88,100.89	139,653.00	163,285.00	171,729.00
	SALARIES-STUDENT WAGES	47,674.77	18,266.00	50,276.00	18,266.00
	SALARIES-PROF. SUPPORT	.00	1,009,710.00	860,319.43	1,120,711.00
	EMPLOYEE BENEFITS	344,124.33	.00	352,006.37	344,870.00
	TRAVEL	15,818.54	16,500.00	26,000.00	16,500.00
	OPERATING EXPENSE	225,960.97	132,538.00	135,700.00	129,333.00
	EQUIPMENT	6,402.00	.00	.00	.00
	TOTAL	1,812,173.97	1,667,659.00	1,826,877.80	2,023,345.00
2 67208	Alumni and Constituent Programs				
	SALARIES-ADMINISTRATIVE	182,199.13	.00	.00	.00
	SALARIES-CLERICAL/MAINT	82,689.93	84,773.00	84,773.00	89,158.00
	SALARIES-PROF. SUPPORT	.00	200,517.00	200,517.00	235,239.00
	EMPLOYEE BENEFITS	83,930.99	.00	.00	.00
	OPERATING EXPENSE	25,264.34	15,921.00	15,921.00	15,000.00
	TOTAL	374,084.39	301,211.00	301,211.00	339,397.00
2 67500	Marketing & Communications				
	SALARIES-ADMINISTRATIVE	394,727.27	149,916.00	149,916.00	149,041.00
	SALARIES-CLERICAL/MAINT	118,705.30	151,944.00	152,313.00	151,934.00
	SALARIES-STUDENT WAGES	35,702.89	47,540.00	47,540.00	47,540.00
	SALARIES-PROF. SUPPORT	.00	251,860.00	251,860.00	306,061.00
	EMPLOYEE BENEFITS	158,581.85	.00	31,018.00	31,018.00
	TRAVEL	4,062.68	9,400.00	9,400.00	9,400.00
	OPERATING EXPENSE	233,773.22	540,571.00	540,571.00	492,154.00
	TOTAL	945,553.21	1,151,231.00	1,182,618.00	1,187,148.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 67700	Graduation Expense				
	SALARIES-ADMINISTRATIVE	10,075.00	500.00	500.00	500.00
	SALARIES-CLERICAL/MAINT	556.02	.00	.00	.00
	SALARIES-STUDENT WAGES	25,547.74	2,000.00	2,000.00	2,000.00
	EMPLOYEE BENEFITS	1,098.36	.00	1,142.00	1,142.00
	TRAVEL	5.00	60.00	1,260.00	60.00
	OPERATING EXPENSE	233,682.57	335,635.00	340,459.50	326,098.00
	TOTAL	270,964.69	338,195.00	345,361.50	329,800.00
2 67950	Other Public Relations and Development				
	EMPLOYEE BENEFITS	25,390.61	637,923.00	7,252.00	7,252.00
	OPERATING EXPENSE	145,414.33	169,400.00	189,100.00	189,100.00
	TOTAL	170,804.94	807,323.00	196,352.00	196,352.00
TOTAL	Public Relations and Development				
	SALARIES-ADMINISTRATIVE	1,817,396.53	617,736.00	515,935.00	489,237.00
	SALARIES-CLERICAL/MAINT	302,331.14	376,370.00	397,004.00	412,821.00
	SALARIES-STUDENT WAGES	111,579.00	67,806.00	100,496.00	67,806.00
	SALARIES-PROF. SUPPORT	.00	1,546,976.00	1,359,710.43	1,747,078.00
	EMPLOYEE BENEFITS	645,931.21	637,923.00	563,447.12	552,845.00
	TRAVEL	44,211.87	40,160.00	60,460.00	37,660.00
	OPERATING EXPENSE	1,273,235.96	1,427,346.00	1,455,668.00	1,326,985.00
	EQUIPMENT	6,402.00	.00	.00	.00
	TOTAL	4,201,087.71	4,714,317.00	4,452,720.55	4,634,432.00
**** TOTAL					
	SALARIES-ADMINISTRATIVE	9,088,161.40	2,671,697.00	2,819,866.00	2,722,277.00
	SALARIES-ACADEMIC	.12-	.00	.00	.00
	SALARIES-CLERICAL/MAINT	3,166,215.72	3,592,846.00	3,795,834.00	3,737,354.00
	SALARIES-STUDENT WAGES	235,765.09	285,945.00	322,174.00	287,167.00
	SALARIES-PROF. SUPPORT	.00	7,180,164.00	7,015,571.00	7,459,429.00
	EMPLOYEE BENEFITS	3,977,755.25	3,986,949.00	4,168,180.92	4,087,514.00
	TRAVEL	209,939.47	229,191.00	361,230.80	208,591.00
	OPERATING EXPENSE	3,841,542.15	5,750,979.00	4,651,583.70	4,589,841.00
	EQUIPMENT	79,117.40	10,000.00	65,200.00	10,000.00
	TOTAL	20,598,496.36	23,707,771.00	23,199,640.42	23,102,173.00

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UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
***	Physical Plant Administration				
2 70100	Physical Plant Administration				
	SALARIES-ADMINISTRATIVE	605,751.21	113,822.00	118,410.00	114,973.00
	SALARIES-CLERICAL/MAINT	196,393.61	255,983.00	280,055.00	259,250.00
	SALARIES-STUDENT WAGES	16,026.25	12,197.00	14,197.00	12,197.00
	SALARIES-PROF. SUPPORT	.00	497,055.00	490,188.00	508,187.00
	EMPLOYEE BENEFITS	273,784.71	.00	277,618.00	271,220.00
	TRAVEL	36,846.05	41,214.00	41,214.00	7,214.00
	OPERATING EXPENSE	111,385.57	89,885.00	95,859.50	123,684.00
	TOTAL	1,240,187.40	1,010,156.00	1,317,541.50	1,296,725.00
2 70103	Campus Planning and Design				
	SALARIES-ADMINISTRATIVE	307,871.34	99,877.00	116,698.00	101,126.00
	SALARIES-CLERICAL/MAINT	125,108.65	128,668.00	132,968.00	130,811.00
	SALARIES-STUDENT WAGES	2,760.00	3,304.00	3,304.00	3,304.00
	SALARIES-PROF. SUPPORT	.00	253,427.00	240,906.00	213,523.00
	EMPLOYEE BENEFITS	143,726.59	.00	147,878.00	145,805.00
	TRAVEL	2,046.93	5,000.00	5,000.00	3,000.00
	OPERATING EXPENSE	266,643.61	253,418.00	196,936.50	195,343.00
	EQUIPMENT	.00	.00	5,789.40	.00
	TOTAL	848,157.12	743,694.00	849,479.90	792,912.00
2 70200	Property Insurance				
	OPERATING EXPENSE	153,649.75	293,100.00	286,888.00	318,100.00
	TOTAL	153,649.75	293,100.00	286,888.00	318,100.00
2 70250	Other Physical Plant Administration				
	SALARIES-ADMINISTRATIVE	.00	27,294.00-	30,308.00	52,729.00
	SALARIES-CLERICAL/MAINT	.00	500,240.00	316,770.00	446,547.00
	SALARIES-PROF. SUPPORT	.00	80,023.00	1,859.00-	5,501.00-
	EMPLOYEE BENEFITS	25,905.15	546,198.00	42,948.00	42,948.00
	OPERATING EXPENSE	89,895.88	201,100.00-	203,592.00-	109,200.00
	EQUIPMENT	15,763.00	6,000.00	6,000.00	6,000.00
	TOTAL	131,564.03	904,067.00	190,575.00	651,923.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	Physical Plant Administration				
	SALARIES-ADMINISTRATIVE	913,622.55	186,405.00	265,416.00	268,828.00
	SALARIES-CLERICAL/MAINT	321,502.26	884,891.00	729,793.00	836,608.00
	SALARIES-STUDENT WAGES	18,786.25	15,501.00	17,501.00	15,501.00
	SALARIES-PROF. SUPPORT	.00	830,505.00	729,235.00	716,209.00
	EMPLOYEE BENEFITS	443,416.45	546,198.00	468,444.00	459,973.00
	TRAVEL	38,892.98	46,214.00	46,214.00	10,214.00
	OPERATING EXPENSE	621,574.81	435,303.00	376,092.00	746,327.00
	EQUIPMENT	15,763.00	6,000.00	11,789.40	6,000.00
	TOTAL	2,373,558.30	2,951,017.00	2,644,484.40	3,059,660.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Building Maintenance				
2 71010	Maintenance and Operations				
	SALARIES-ADMINISTRATIVE	80,705.76	.00	2,500.00	.00
	SALARIES-CLERICAL/MAINT	1,075,812.87	983,570.00	998,766.00	984,424.00
	SALARIES-STUDENT WAGES	3,342.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	103,089.00	103,089.00	104,109.00
	EMPLOYEE BENEFITS	439,584.23	.00	452,759.75	443,616.00
	TRAVEL	.00	2,713.00	3,213.00	2,713.00
	OPERATING EXPENSE	1,944,660.81	1,707,828.00	2,213,314.00	1,056,580.00
	TOTAL	3,544,105.67	2,797,200.00	3,773,641.75	2,591,442.00
2 71150	Other Building Maintenance				
	EMPLOYEE BENEFITS	10,111.73-	452,510.00	21,229.00	21,229.00
	OPERATING EXPENSE	15,353.21	19,000.00	19,000.00	19,000.00
	TOTAL	5,241.48	471,510.00	40,229.00	40,229.00
2 79850	Transfers - Departmental Charges				
	OPERATING EXPENSE	1,566,944.43-	639,312.00-	1,694,912.00-	619,312.00-
	TOTAL	1,566,944.43-	639,312.00-	1,694,912.00-	619,312.00-
TOTAL	Building Maintenance				
	SALARIES-ADMINISTRATIVE	80,705.76	.00	2,500.00	.00
	SALARIES-CLERICAL/MAINT	1,075,812.87	983,570.00	998,766.00	984,424.00
	SALARIES-STUDENT WAGES	3,342.00	.00	.00	.00
	SALARIES-PROF. SUPPORT	.00	103,089.00	103,089.00	104,109.00
	EMPLOYEE BENEFITS	429,472.50	452,510.00	473,988.75	464,845.00
	TRAVEL	.00	2,713.00	3,213.00	2,713.00
	OPERATING EXPENSE	393,069.59	1,087,516.00	537,402.00	456,268.00
	TOTAL	1,982,402.72	2,629,398.00	2,118,958.75	2,012,359.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Custodial Services				
2 63307	Environmental Health and Safety				
	SALARIES-ADMINISTRATIVE	120,006.54	.00	.00	.00
	SALARIES-CLERICAL/MAINT	15,457.06	148,208.00	148,208.00	152,791.00
	SALARIES-STUDENT WAGES	346.50	297.00	297.00	297.00
	EMPLOYEE BENEFITS	49,946.59	.00	.00	.00
	TRAVEL	1,341.04	2,200.00	2,200.00	2,200.00
	OPERATING EXPENSE	31,330.75	45,021.00	45,021.00	21,163.00
	TOTAL	218,428.48	195,726.00	195,726.00	176,451.00
2 74100	Building Services				
	SALARIES-ADMINISTRATIVE	101,249.04	250.00	250.00	156.00
	SALARIES-CLERICAL/MAINT	3,659,598.43	3,610,708.00	3,884,735.00	3,740,663.00
	SALARIES-STUDENT WAGES	5,342.35	7,086.00	7,086.00	7,086.00
	SALARIES-PROF. SUPPORT	.00	100,180.00	100,180.00	101,582.00
	EMPLOYEE BENEFITS	1,633,524.99	19,416.00	1,765,235.25	1,756,007.00
	TRAVEL	.00	.00	2,500.00	.00
	OPERATING EXPENSE	727,312.64	597,288.00	614,405.00	612,095.00
	EQUIPMENT	5,556.23	.00	.00	.00
	TOTAL	6,132,583.68	4,334,928.00	6,374,391.25	6,217,589.00
2 74150	Other Custodial Services				
	EMPLOYEE BENEFITS	14,286.41	1,680,082.00	20,365.00	20,365.00
	OPERATING EXPENSE	20,307.97	30,600.00	30,600.00	30,600.00
	TOTAL	34,594.38	1,710,682.00	50,965.00	50,965.00
2 79853	Transfers - Departmental Charges				
	OPERATING EXPENSE	86,396.67-	80,215.00-	92,215.00-	80,215.00-
	TOTAL	86,396.67-	80,215.00-	92,215.00-	80,215.00-
2 79855	Transfers - Auxiliary Enterprises				
	SALARIES-CLERICAL/MAINT	.00	.00	.00	1,000.00-
	EMPLOYEE BENEFITS	.00	.00	.00	6,999.00-
	OPERATING EXPENSE	733,446.33-	743,696.00-	743,696.00-	797,939.00-
	TOTAL	733,446.33-	743,696.00-	743,696.00-	805,938.00-

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
TOTAL	Custodial Services				
	SALARIES-ADMINISTRATIVE	221,255.58	250.00	250.00	156.00
	SALARIES-CLERICAL/MAINT	3,675,055.49	3,758,916.00	4,032,943.00	3,892,454.00
	SALARIES-STUDENT WAGES	5,688.85	7,383.00	7,383.00	7,383.00
	SALARIES-PROF. SUPPORT	.00	100,180.00	100,180.00	101,582.00
	EMPLOYEE BENEFITS	1,697,757.99	1,699,498.00	1,785,600.25	1,769,373.00
	TRAVEL	1,341.04	2,200.00	4,700.00	2,200.00
	OPERATING EXPENSE	40,891.64-	151,002.00-	145,885.00-	214,296.00-
	EQUIPMENT	5,556.23	.00	.00	.00
	TOTAL	5,565,763.54	5,417,425.00	5,785,171.25	5,558,852.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Utilities				
2 75100	Heat, Light, Power and Air Conditioning				
	SALARIES-ADMINISTRATIVE	114,768.14	.00	.00	.00
	SALARIES-CLERICAL/MAINT	1,036,129.44	1,304,073.00	1,183,246.00	1,349,412.00
	EMPLOYEE BENEFITS	455,636.66	.00	478,354.50	474,087.00
	OPERATING EXPENSE	7,392,600.98	6,606,314.00	7,589,814.00	6,603,763.00
	TOTAL	8,999,135.22	7,910,387.00	9,251,414.50	8,427,262.00
2 75150	Other Utilities				
	EMPLOYEE BENEFITS	2,965.06-	452,558.00	52,558.00	52,558.00
	OPERATING EXPENSE	10,663.13	14,100.00	14,100.00	14,100.00
	TOTAL	7,698.07	466,658.00	66,658.00	66,658.00
2 79810	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	1,280,910.05-	900,503.00-	900,503.00-	900,503.00-
	TOTAL	1,280,910.05-	900,503.00-	900,503.00-	900,503.00-
TOTAL	Utilities				
	SALARIES-ADMINISTRATIVE	114,768.14	.00	.00	.00
	SALARIES-CLERICAL/MAINT	1,036,129.44	1,304,073.00	1,183,246.00	1,349,412.00
	EMPLOYEE BENEFITS	452,671.60	452,558.00	530,912.50	526,645.00
	OPERATING EXPENSE	6,122,354.06	5,719,911.00	6,703,411.00	5,717,360.00
	TOTAL	7,725,923.24	7,476,542.00	8,417,569.50	7,593,417.00

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ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Landscape and Grounds Maintenance				
2 76100	Campus Landscape				
	SALARIES-ADMINISTRATIVE	114,866.40	.00	13,568.00	1.00
	SALARIES-CLERICAL/MAINT	1,080,737.34	964,623.00	975,873.00	989,253.00
	SALARIES-STUDENT WAGES	11,659.55	2,968.00	2,968.00	2,968.00
	SALARIES-PROF. SUPPORT	.00	114,506.00	100,938.00	114,891.00
	EMPLOYEE BENEFITS	459,606.45	17,000.00	494,839.00	492,110.00
	TRAVEL	645.00	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSE	602,278.29	511,210.00	531,210.00	534,480.00
	TOTAL	2,269,793.03	1,611,307.00	2,120,396.00	2,134,703.00
2 76150	Other Landscape and Grounds Maintenance				
	EMPLOYEE BENEFITS	48.31	436,449.00	7,042.00	7,042.00
	OPERATING EXPENSE	13,999.77	18,500.00	18,500.00	18,500.00
	TOTAL	14,048.08	454,949.00	25,542.00	25,542.00
2 79823	Transfers - Departmental Charges				
	OPERATING EXPENSE	141,766.25-	114,369.00-	114,369.00-	114,369.00-
	TOTAL	141,766.25-	114,369.00-	114,369.00-	114,369.00-
2 79854	Transfers - Auxiliary Enterprises				
	OPERATING EXPENSE	271,651.19-	145,915.00-	145,915.00-	145,915.00-
	TOTAL	271,651.19-	145,915.00-	145,915.00-	145,915.00-
TOTAL	Landscape and Grounds Maintenance				
	SALARIES-ADMINISTRATIVE	114,866.40	.00	13,568.00	1.00
	SALARIES-CLERICAL/MAINT	1,080,737.34	964,623.00	975,873.00	989,253.00
	SALARIES-STUDENT WAGES	11,659.55	2,968.00	2,968.00	2,968.00
	SALARIES-PROF. SUPPORT	.00	114,506.00	100,938.00	114,891.00
	EMPLOYEE BENEFITS	459,654.76	453,449.00	501,881.00	499,152.00
	TRAVEL	645.00	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSE	202,860.62	269,426.00	289,426.00	292,696.00
	TOTAL	1,870,423.67	1,805,972.00	1,885,654.00	1,899,961.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2006-2007
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Major Repairs and Renovations				
2 77010	Forced Maintenance Construction				
	SALARIES-STUDENT WAGES	4,905.00	2,695.00	2,695.00	.00
	EMPLOYEE BENEFITS	24.48	.00	26.00	26.00
	OPERATING EXPENSE	635,460.84	428,582.00	422,604.60	100,000.00
	EQUIPMENT	48,070.66	.00	.00	.00
	TOTAL	688,460.98	431,277.00	425,325.60	100,026.00
2 77236	Millington Hospital Roof Rep				
	OPERATING EXPENSE	.00	.00	13,000.00	.00
	TOTAL	.00	.00	13,000.00	.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	336,364.22	627,269.00	679,269.00	515,000.00
	TOTAL	336,364.22	627,269.00	679,269.00	515,000.00
2 78010	University Renovation Projects				
	OPERATING EXPENSE	364,112.97	40,856.00	53,416.00	.00
	TOTAL	364,112.97	40,856.00	53,416.00	.00
TOTAL	Major Repairs and Renovations				
	SALARIES-STUDENT WAGES	4,905.00	2,695.00	2,695.00	.00
	EMPLOYEE BENEFITS	24.48	.00	26.00	26.00
	OPERATING EXPENSE	1,335,938.03	1,096,707.00	1,168,289.60	615,000.00
	EQUIPMENT	48,070.66	.00	.00	.00
	TOTAL	1,388,938.17	1,099,402.00	1,171,010.60	615,026.00
**** TOTAL					
	SALARIES-ADMINISTRATIVE	1,445,218.43	186,655.00	281,734.00	268,985.00
	SALARIES-CLERICAL/MAINT	7,189,237.40	7,896,073.00	7,920,621.00	8,052,151.00
	SALARIES-STUDENT WAGES	44,381.65	28,547.00	30,547.00	25,852.00
	SALARIES-PROF. SUPPORT	.00	1,148,280.00	1,033,442.00	1,036,791.00
	EMPLOYEE BENEFITS	3,482,997.78	3,604,213.00	3,760,852.50	3,720,014.00
	TRAVEL	40,879.02	52,127.00	55,127.00	16,127.00
	OPERATING EXPENSE	8,634,905.47	8,457,861.00	8,928,735.60	7,613,355.00
	EQUIPMENT	69,389.89	6,000.00	11,789.40	6,000.00
	TOTAL	20,907,009.64	21,379,756.00	22,022,848.50	20,739,275.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
***	Scholarships				
2 84950	Other Scholarships				
	OPERATING EXPENSE	.00	133,400.00	133,400.00	133,400.00
	TOTAL	.00	133,400.00	133,400.00	133,400.00
****	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 81000	Fee Waivers, Grants and Contracts				
	OPERATING EXPENSE	253,237.00	265,463.00	265,463.00	265,463.00
	TOTAL	253,237.00	265,463.00	265,463.00	265,463.00
2 81101	Public Chapter - 191 Fee Waivers				
	OPERATING EXPENSE	337,539.50	412,232.00	412,232.00	412,232.00
	TOTAL	337,539.50	412,232.00	412,232.00	412,232.00
2 81125	State Employee Fee Scholarships				
	OPERATING EXPENSE	255,819.25	333,113.00	333,113.00	333,113.00
	TOTAL	255,819.25	333,113.00	333,113.00	333,113.00
2 82000	Early Scholarships				
	OPERATING EXPENSE	1,532,169.25	1,224,824.00	1,125,410.00	1,129,910.00
	TOTAL	1,532,169.25	1,224,824.00	1,125,410.00	1,129,910.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 82100	Cecil C. Humphreys Scholarships				
	OPERATING EXPENSE	581,373.70	943,167.00	876,446.00	876,446.00
	TOTAL	581,373.70	943,167.00	876,446.00	876,446.00
2 82145	Other General Scholarship Programs				
	OPERATING EXPENSE	1,207,568.25	2,299,661.00	2,076,608.00	2,076,608.00
	TOTAL	1,207,568.25	2,299,661.00	2,076,608.00	2,076,608.00
2 82160	Academic Excellence				
	OPERATING EXPENSE	2,092,537.00	1,714,079.00	1,605,079.00	1,600,579.00
	TOTAL	2,092,537.00	1,714,079.00	1,605,079.00	1,600,579.00
2 82180	University Half Tuition				
	OPERATING EXPENSE	379,910.00	328,838.00	272,014.00	272,014.00
	TOTAL	379,910.00	328,838.00	272,014.00	272,014.00
2 82190	Community College Presidential				
	OPERATING EXPENSE	35,253.50	86,562.00	44,646.00	44,646.00
	TOTAL	35,253.50	86,562.00	44,646.00	44,646.00
2 82225	Child of Teacher Fee Discounts				
	OPERATING EXPENSE	478,628.75	602,683.00	602,683.00	602,683.00
	TOTAL	478,628.75	602,683.00	602,683.00	602,683.00
2 82230	State Employee Dependent Fee Discounts				
	OPERATING EXPENSE	119,943.96	145,021.00	145,021.00	145,021.00
	TOTAL	119,943.96	145,021.00	145,021.00	145,021.00
2 82235	Out-of-State Waiver for Honor Students				
	OPERATING EXPENSE	868,899.00	1,104,896.00	904,896.00	1,104,896.00
	TOTAL	868,899.00	1,104,896.00	904,896.00	1,104,896.00
2 83150	Desegregation II-H: Graduate Scholarships				
	OPERATING EXPENSE	6,526.25	.00	750.00	.00
	TOTAL	6,526.25	.00	750.00	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
2 83165	Desegregation II-G: Matching				
	OPERATING EXPENSE	276,732.50	249,787.00	249,787.00	249,787.00
	TOTAL	276,732.50	249,787.00	249,787.00	249,787.00
2 83300	Community College African American Transfers				
	OPERATING EXPENSE	172,045.25	309,832.00	196,161.00	196,161.00
	TOTAL	172,045.25	309,832.00	196,161.00	196,161.00
2 84470	Study Abroad Scholarships				
	OPERATING EXPENSE	46,356.00	27,500.00	42,500.00	27,500.00
	TOTAL	46,356.00	27,500.00	42,500.00	27,500.00
2 84550	Supplemental Educational Opportunity Grants				
	OPERATING EXPENSE	193,499.63	216,667.00	216,667.00	216,667.00
	TOTAL	193,499.63	216,667.00	216,667.00	216,667.00
2 84800	General University Scholarship Fund				
	OPERATING EXPENSE	.00	100,000.00	100,000.00	100,000.00
	TOTAL	.00	100,000.00	100,000.00	100,000.00
**** TOTAL	General Scholarships				
	OPERATING EXPENSE	8,838,038.79	10,364,325.00	9,469,476.00	9,653,726.00
	TOTAL	8,838,038.79	10,364,325.00	9,469,476.00	9,653,726.00
TOTAL	Scholarships				
	OPERATING EXPENSE	8,838,038.79	10,497,725.00	9,602,876.00	9,787,126.00
	TOTAL	8,838,038.79	10,497,725.00	9,602,876.00	9,787,126.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Fellowships				
****	Cecil C. Humphreys School of Law				
2 32505	Public Service Agreements				
	SALARIES-CLERICAL/MAINT	.00	.00	5,874.00	.00
	TOTAL	.00	.00	5,874.00	.00
****	TOTAL Cecil C. Humphreys School of Law				
	SALARIES-CLERICAL/MAINT	.00	.00	5,874.00	.00
	TOTAL	.00	.00	5,874.00	.00
****	School of Audiology and Speech/Language				
****	TOTAL School of Audiology and Speech/Language				
	TOTAL	.00	.00	.00	.00
TOTAL	Fellowships				
	SALARIES-CLERICAL/MAINT	.00	.00	5,874.00	.00
	TOTAL	.00	.00	5,874.00	.00
****	TOTAL				
	SALARIES-CLERICAL/MAINT	.00	.00	5,874.00	.00
	OPERATING EXPENSE	8,838,038.79	10,497,725.00	9,602,876.00	9,787,126.00
	TOTAL	8,838,038.79	10,497,725.00	9,608,750.00	9,787,126.00
*	TOTAL Educational and General Expenditures				
	SALARIES-ADMINISTRATIVE	27,433,719.96	12,315,068.00	13,383,494.00	8,668,821.00
	SALARIES-ACADEMIC	80,337,704.75	70,803,855.00	70,683,254.88	74,776,952.00
	SALARIES-CLERICAL/MAINT	20,545,497.21	23,970,737.00	24,486,245.00	24,220,347.00
	SALARIES-STUDENT WAGES	2,261,137.21	1,562,434.50	1,754,888.50	1,522,580.00
	SALARIES-PROF. SUPPORT	.00	26,745,787.00	26,438,914.75	27,864,520.00
	EMPLOYEE BENEFITS	36,767,287.71	38,814,717.00	39,292,932.00	39,269,211.00
	TRAVEL	4,997,162.81	4,456,733.38	7,403,037.49	4,192,374.00
	OPERATING EXPENSE	59,264,132.44	70,563,731.12	70,837,264.61	62,031,529.00
	EQUIPMENT	4,551,880.08	4,729,466.00	5,157,809.52	4,480,566.00
	TOTAL	236,158,522.17	253,962,529.00	259,437,840.75	247,026,900.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	Educational and General Mandatory				
**					
2 90100	Fogelman Executive Center				
	OPERATING EXPENSE	105,339.84	119,000.00	119,000.00	119,000.00
	TOTAL	105,339.84	119,000.00	119,000.00	119,000.00
2 90200	Browning Hall				
	OPERATING EXPENSE	20,437.08	32,500.00	32,500.00	32,500.00
	TOTAL	20,437.08	32,500.00	32,500.00	32,500.00
2 90210	McCord Hall				
	OPERATING EXPENSE	20,437.08	32,500.00	32,500.00	32,500.00
	TOTAL	20,437.08	32,500.00	32,500.00	32,500.00
2 90300	Athletics Office Building				
	OPERATING EXPENSE	82,659.24	103,900.00	103,900.00	103,900.00
	TOTAL	82,659.24	103,900.00	103,900.00	103,900.00
2 90315	Chloro Flouro Chlorine Chiller Replacement				
	OPERATING EXPENSE	137,289.66	153,100.00	153,100.00	153,100.00
	TOTAL	137,289.66	153,100.00	153,100.00	153,100.00
2 90320	Computer Software - Debt				
	OPERATING EXPENSE	15,954.83	310,000.00	50,000.00	310,000.00
	TOTAL	15,954.83	310,000.00	50,000.00	310,000.00
**** TOTAL					
	OPERATING EXPENSE	382,117.73	751,000.00	491,000.00	751,000.00
	TOTAL	382,117.73	751,000.00	491,000.00	751,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
2 91100	Perkins Loan Fund Matching Grant				
	OPERATING EXPENSE	19,258.00	25,000.00	25,000.00	25,000.00
	TOTAL	19,258.00	25,000.00	25,000.00	25,000.00
**** TOTAL					
	OPERATING EXPENSE	19,258.00	25,000.00	25,000.00	25,000.00
	TOTAL	19,258.00	25,000.00	25,000.00	25,000.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
2 92150	Student Debt Service Fees				
	OPERATING EXPENSE	1,325,821.24	2,934,396.00	2,934,396.00	2,934,396.00
	TOTAL	1,325,821.24	2,934,396.00	2,934,396.00	2,934,396.00
**** TOTAL					
	OPERATING EXPENSE	1,325,821.24	2,934,396.00	2,934,396.00	2,934,396.00
	TOTAL	1,325,821.24	2,934,396.00	2,934,396.00	2,934,396.00
* TOTAL Educational and General Mandatory					
	OPERATING EXPENSE	1,727,196.97	3,710,396.00	3,450,396.00	3,710,396.00
	TOTAL	1,727,196.97	3,710,396.00	3,450,396.00	3,710,396.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	Educational and General Nonmandatory				
**					
2 95100	Extraordinary Maintenance				
	OPERATING EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	50,000.00	50,000.00	50,000.00	50,000.00
2 95101	Renovation of Various Facilities				
	OPERATING EXPENSE	2,373,846.53	2,296,608.00	1,775,184.00	1,268,206.00
	TOTAL	2,373,846.53	2,296,608.00	1,775,184.00	1,268,206.00
2 95104	Transfer - Student Activity Fees/Campus Recreation				
	OPERATING EXPENSE	350,000.00	.00	.00	.00
	TOTAL	350,000.00	.00	.00	.00
**** TOTAL					
	OPERATING EXPENSE	2,773,846.53	2,346,608.00	1,825,184.00	1,318,206.00
	TOTAL	2,773,846.53	2,346,608.00	1,825,184.00	1,318,206.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
2 95103	Technology Access Fee - Renewal and Replacement				
	OPERATING EXPENSE	600,000.00	.00	.00	.00
	TOTAL	600,000.00	.00	.00	.00
2 95120	Transfers - Renewals and Replacement Funds				
	OPERATING EXPENSE	3,123,000.00	1,309,364.00	1,473,991.00-	.00
	TOTAL	3,123,000.00	1,309,364.00	1,473,991.00-	.00
**** TOTAL					
	OPERATING EXPENSE	3,723,000.00	1,309,364.00	1,473,991.00-	.00
	TOTAL	3,723,000.00	1,309,364.00	1,473,991.00-	.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
2 95150	Debt Service Fees				
	OPERATING EXPENSE	1,403,991.52	1,160,740.00	1,160,740.00	1,160,740.00
	TOTAL	1,403,991.52	1,160,740.00	1,160,740.00	1,160,740.00
2 97110	Endowment Funds				
	OPERATING EXPENSE	.00	98,932.00	175,694.00	175,694.00
	TOTAL	.00	98,932.00	175,694.00	175,694.00
****	TOTAL				
	OPERATING EXPENSE	1,403,991.52	1,259,672.00	1,336,434.00	1,336,434.00
	TOTAL	1,403,991.52	1,259,672.00	1,336,434.00	1,336,434.00
*	TOTAL Educational and General Nonmandatory				
	OPERATING EXPENSE	7,900,838.05	4,915,644.00	1,687,627.00	2,654,640.00
	TOTAL	7,900,838.05	4,915,644.00	1,687,627.00	2,654,640.00
	Educational and General				
	SALARIES-ADMINISTRATIVE	27,433,719.96	12,315,068.00	13,383,494.00	8,668,821.00
	SALARIES-ACADEMIC	80,337,704.75	70,803,855.00	70,683,254.88	74,776,952.00
	SALARIES-CLERICAL/MAINT	20,545,497.21	23,970,737.00	24,486,245.00	24,220,347.00
	SALARIES-STUDENT WAGES	2,261,137.21	1,562,434.50	1,754,888.50	1,522,580.00
	SALARIES-PROF. SUPPORT	.00	26,745,787.00	26,438,914.75	27,864,520.00
	EMPLOYEE BENEFITS	36,767,287.71	38,814,717.00	39,292,932.00	39,269,211.00
	TRAVEL	4,997,162.81	4,456,733.38	7,403,037.49	4,192,374.00
	OPERATING EXPENSE	68,892,167.46	79,189,771.12	75,975,287.61	68,396,565.00
	EQUIPMENT	4,551,880.08	4,729,466.00	5,157,809.52	4,480,566.00
	TOTAL	245,786,557.19	262,588,569.00	264,575,863.75	253,391,936.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
Auxiliary Enterprises					
*	Auxiliary Enterprises Expenditures				
**					
***	Retail Stores				
3 11000	University Service Court				
	OPERATING EXPENSE	77,975.10	124,604.00	124,604.00	124,604.00
	TOTAL	77,975.10	124,604.00	124,604.00	124,604.00
TOTAL	Retail Stores				
	OPERATING EXPENSE	77,975.10	124,604.00	124,604.00	124,604.00
	TOTAL	77,975.10	124,604.00	124,604.00	124,604.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Food Services				
3 21000	Regular Food Services				
	SALARIES-ADMINISTRATIVE	17,857.30	11,050.00	11,983.00	11,886.00
	SALARIES-PROF. SUPPORT	.00	14,408.00	14,980.00	17,385.00
	EMPLOYEE BENEFITS	4,943.66	.00	5,260.00	5,260.00
	TRAVEL	.00	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	280,310.59	246,497.00	306,732.00	306,189.00
	EQUIPMENT	.00	4,000.00	12,000.00	4,000.00
	TOTAL	303,111.55	278,193.00	353,193.00	346,958.00
3 25000	Food Vending				
	OPERATING EXPENSE	4,485.00	9,196.00	9,196.00	9,196.00
	TOTAL	4,485.00	9,196.00	9,196.00	9,196.00
TOTAL	Food Services				
	SALARIES-ADMINISTRATIVE	17,857.30	11,050.00	11,983.00	11,886.00
	SALARIES-PROF. SUPPORT	.00	14,408.00	14,980.00	17,385.00
	EMPLOYEE BENEFITS	4,943.66	.00	5,260.00	5,260.00
	TRAVEL	.00	2,238.00	2,238.00	2,238.00
	OPERATING EXPENSE	284,795.59	255,693.00	315,928.00	315,385.00
	EQUIPMENT	.00	4,000.00	12,000.00	4,000.00
	TOTAL	307,596.55	287,389.00	362,389.00	356,154.00

THE UNIVERSITY OF MEMPHIS
DETAIL BUDGET PROPOSAL 2006-2007
UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Student Housing				
3 31000	Residence Life Administration				
	SALARIES-ADMINISTRATIVE	299,247.25	67,110.00	79,245.00	70,345.00
	SALARIES-CLERICAL/MAINT	180,392.37	202,267.00	202,267.00	199,473.00
	SALARIES-STUDENT WAGES	109,491.69	118,724.00	118,724.00	118,724.00
	SALARIES-PROF. SUPPORT	.00	223,309.00	211,174.00	221,275.00
	EMPLOYEE BENEFITS	167,698.42	160,500.00	177,410.00	177,410.00
	TRAVEL	30,728.50	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSE	333,860.76	377,364.00	360,454.00	363,572.00
	EQUIPMENT	.00	21,000.00	21,000.00	21,000.00
	TOTAL	1,121,418.99	1,180,274.00	1,180,274.00	1,181,799.00
3 31001	Residence Life - Reallocations				
	SALARIES-ADMINISTRATIVE	.00	.00	.00	17,794.00
	SALARIES-CLERICAL/MAINT	.00	.00	.00	12,772.00
	SALARIES-PROF. SUPPORT	.00	.00	909.00	8,853.00
	EMPLOYEE BENEFITS	.00	.00	.00	6,420.00
	TRAVEL	.00	.00	11,000.00	.00
	OPERATING EXPENSE	1,121,418.99-	856,047.00-	867,047.00-	842,486.00-
	TOTAL	1,121,418.99-	856,047.00-	855,138.00-	796,647.00-
3 32100	Robison Hall				
	OPERATING EXPENSE	28.80	.00	.00	.00
	TOTAL	28.80	.00	.00	.00
3 32200	Rawls Hall				
	SALARIES-ADMINISTRATIVE	11,420.91	1,690.00	11,698.00	2,350.00
	SALARIES-CLERICAL/MAINT	.00	18,738.00	18,738.00	19,488.00
	SALARIES-STUDENT WAGES	69,180.62	102,972.00	102,972.00	102,972.00
	SALARIES-PROF. SUPPORT	.00	24,233.00	14,225.00	24,633.00
	EMPLOYEE BENEFITS	2,344.82	15,785.00	15,785.00	16,416.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	640,646.35	723,850.00	523,850.00	751,978.00
	TOTAL	723,592.70	887,768.00	687,768.00	918,337.00
3 32300	South Hall				
	SALARIES-ADMINISTRATIVE	24,065.35	1,316.00	816.00	2,286.00
	SALARIES-STUDENT WAGES	20,506.20	50,000.00	50,000.00	50,000.00
	SALARIES-PROF. SUPPORT	.00	24,609.00	25,109.00	24,609.00
	EMPLOYEE BENEFITS	13,223.24	8,310.00	13,820.00	14,152.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	196,589.25	268,650.00	263,140.00	273,818.00
	TOTAL	254,384.04	353,385.00	353,385.00	365,365.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
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-ADMINISTRATIVE	11,211.08	616.00	616.00	1,210.00
	SALARIES-PROF. SUPPORT	.00	14,225.00	14,225.00	14,225.00
	EMPLOYEE BENEFITS	5,243.93	5,960.00	6,950.00	7,188.00
	OPERATING EXPENSE	263,320.05	309,835.00	268,845.00	320,763.00
	TOTAL	279,775.06	330,636.00	290,636.00	343,386.00
3 32800	Mynders Hall				
	SALARIES-ADMINISTRATIVE	457.95	19,420.00	15,420.00	19,590.00
	SALARIES-STUDENT WAGES	.00	.00	4,000.00	.00
	EMPLOYEE BENEFITS	294.85	9,285.00	7,970.00	8,342.00
	OPERATING EXPENSE	273,240.25	325,632.00	325,632.00	338,653.00
	TOTAL	273,993.05	354,337.00	353,022.00	366,585.00
3 32900	West Mynders Hall				
	SALARIES-ADMINISTRATIVE	15,889.34	162.00-	.00	20.00
	SALARIES-CLERICAL/MAINT	16.23	.00	.00	.00
	SALARIES-STUDENT WAGES	68,581.36	68,711.00	68,549.00	68,711.00
	SALARIES-PROF. SUPPORT	.00	24,609.00	24,609.00	24,609.00
	EMPLOYEE BENEFITS	8,306.72	6,915.00	8,230.00	8,299.00
	OPERATING EXPENSE	281,349.24	304,275.00	304,275.00	307,658.00
	TOTAL	374,142.89	404,348.00	405,663.00	409,297.00
3 33100	Richardson Towers				
	SALARIES-ADMINISTRATIVE	138,562.87	2,214.00-	336.00	4,759.00
	SALARIES-CLERICAL/MAINT	27,779.55	85,761.00	79,011.00	87,595.00
	SALARIES-STUDENT WAGES	160,435.37	118,450.00	118,450.00	118,450.00
	SALARIES-PROF. SUPPORT	.00	126,322.00	125,351.25	126,939.00
	EMPLOYEE BENEFITS	58,548.53	51,265.00	57,000.00	59,050.00
	TRAVEL	3,396.65	1,650.00	1,650.00	1,650.00
	OPERATING EXPENSE	2,462,600.91	2,332,537.00	2,686,802.00	2,411,990.00
	EQUIPMENT	.00	1,000.00	1,000.00	1,000.00
	TOTAL	2,851,323.88	2,714,771.00	3,069,600.25	2,811,433.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
3 33300	Student Housing Complex				
	SALARIES-ADMINISTRATIVE	22,014.35	67.00-	83.00	827.00
	SALARIES-CLERICAL/MAINT	78.03	.00	500.00	.00
	SALARIES-STUDENT WAGES	78,835.78	74,148.00	73,498.00	74,148.00
	SALARIES-PROF. SUPPORT	.00	24,609.00	24,609.00	24,609.00
	EMPLOYEE BENEFITS	11,138.92	12,385.00	12,385.00	12,880.00
	TRAVEL	.00	400.00	400.00	400.00
	OPERATING EXPENSE	804,518.88	891,105.00	771,105.00	994,457.00
	TOTAL	916,585.96	1,002,580.00	882,580.00	1,107,321.00
3 35200	Student Family Housing				
	SALARIES-ADMINISTRATIVE	23,765.34	588.00	688.00	1,559.00
	SALARIES-CLERICAL/MAINT	.00	17,656.00	16,756.00	18,333.00
	SALARIES-STUDENT WAGES	39,916.45	38,568.00	38,568.00	38,568.00
	SALARIES-PROF. SUPPORT	.00	24,609.00	25,409.00	25,347.00
	EMPLOYEE BENEFITS	8,750.35	18,215.00	18,215.00	18,944.00
	TRAVEL	.00	500.00	500.00	500.00
	OPERATING EXPENSE	283,477.41	416,590.00	420,745.00	411,349.00
	TOTAL	355,909.55	516,726.00	520,881.00	514,600.00
TOTAL	Student Housing				
	SALARIES-ADMINISTRATIVE	546,634.44	88,297.00	108,902.00	120,740.00
	SALARIES-CLERICAL/MAINT	208,266.18	324,422.00	317,272.00	337,661.00
	SALARIES-STUDENT WAGES	546,947.47	571,573.00	574,761.00	571,573.00
	SALARIES-PROF. SUPPORT	.00	486,525.00	465,620.25	495,099.00
	EMPLOYEE BENEFITS	275,549.78	288,620.00	317,765.00	329,101.00
	TRAVEL	34,125.15	13,550.00	24,550.00	13,550.00
	OPERATING EXPENSE	4,418,212.91	5,095,201.00	5,059,211.00	5,333,162.00
	EQUIPMENT	.00	22,000.00	22,000.00	22,000.00
	TOTAL	6,029,735.93	6,890,188.00	6,890,081.25	7,222,886.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Other Housing				
3 51010	Residential and Commercial Rentals				
	SALARIES-ADMINISTRATIVE	3,937.50	13,417.00	7,593.00	13,417.00
	SALARIES-CLERICAL/MAINT	16,900.82	34,437.00	34,437.00	35,139.00
	SALARIES-STUDENT WAGES	5,517.46	5,676.00	5,676.00	5,676.00
	SALARIES-PROF. SUPPORT	.00	176.00	.00	176.00
	EMPLOYEE BENEFITS	9,971.61	12,815.00	12,815.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSE	322,336.62	303,312.00	339,301.00	302,599.00
	TOTAL	358,664.01	372,233.00	402,222.00	372,222.00
TOTAL	Other Housing				
	SALARIES-ADMINISTRATIVE	3,937.50	13,417.00	7,593.00	13,417.00
	SALARIES-CLERICAL/MAINT	16,900.82	34,437.00	34,437.00	35,139.00
	SALARIES-STUDENT WAGES	5,517.46	5,676.00	5,676.00	5,676.00
	SALARIES-PROF. SUPPORT	.00	176.00	.00	176.00
	EMPLOYEE BENEFITS	9,971.61	12,815.00	12,815.00	12,815.00
	TRAVEL	.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSE	322,336.62	303,312.00	339,301.00	302,599.00
	TOTAL	358,664.01	372,233.00	402,222.00	372,222.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
***	Other Student Auxiliaries				
3 52100	Copier Vending				
	SALARIES-ADMINISTRATIVE	.00	.00	6,600.00	.00
	SALARIES-CLERICAL/MAINT	19,793.77	1,200.00	1,200.00	1,200.00
	SALARIES-STUDENT WAGES	20,001.86	25,000.00	25,000.00	25,000.00
	SALARIES-PROF. SUPPORT	.00	6,600.00	.00	6,600.00
	EMPLOYEE BENEFITS	1,818.85	300.00	2,000.00	2,000.00
	TRAVEL	3,313.07	2,500.00	12,200.00	2,500.00
	OPERATING EXPENSE	366,451.81	445,593.00	427,193.00	443,893.00
	EQUIPMENT	.00	.00	7,000.00	.00
	TOTAL	411,379.36	481,193.00	481,193.00	481,193.00
3 54100	Parking				
	SALARIES-ADMINISTRATIVE	94,696.05	37,238.00	22,037.00	37,238.00
	SALARIES-CLERICAL/MAINT	266,065.53	333,960.00	349,161.00	338,210.00
	SALARIES-STUDENT WAGES	28,390.04	31,634.00	31,634.00	31,634.00
	SALARIES-PROF. SUPPORT	.00	87,843.00	87,843.00	87,693.00
	EMPLOYEE BENEFITS	171,576.61	189,000.00	189,000.00	189,000.00
	TRAVEL	64.40	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSE	595,193.29	788,683.00	782,046.45	784,583.00
	EQUIPMENT	.00	.00	6,636.55	.00
	TOTAL	1,155,985.92	1,473,358.00	1,473,358.00	1,473,358.00
TOTAL	Other Student Auxiliaries				
	SALARIES-ADMINISTRATIVE	94,696.05	37,238.00	28,637.00	37,238.00
	SALARIES-CLERICAL/MAINT	285,859.30	335,160.00	350,361.00	339,410.00
	SALARIES-STUDENT WAGES	48,391.90	56,634.00	56,634.00	56,634.00
	SALARIES-PROF. SUPPORT	.00	94,443.00	87,843.00	94,293.00
	EMPLOYEE BENEFITS	173,395.46	189,300.00	191,000.00	191,000.00
	TRAVEL	3,377.47	7,500.00	17,200.00	7,500.00
	OPERATING EXPENSE	961,645.10	1,234,276.00	1,209,239.45	1,228,476.00
	EQUIPMENT	.00	.00	13,636.55	.00
	TOTAL	1,567,365.28	1,954,551.00	1,954,551.00	1,954,551.00
**** TOTAL					
	SALARIES-ADMINISTRATIVE	663,125.29	150,002.00	157,115.00	183,281.00
	SALARIES-CLERICAL/MAINT	511,026.30	694,019.00	702,070.00	712,210.00
	SALARIES-STUDENT WAGES	600,856.83	633,883.00	637,071.00	633,883.00
	SALARIES-PROF. SUPPORT	.00	595,552.00	568,443.25	606,953.00
	EMPLOYEE BENEFITS	463,860.51	490,735.00	526,840.00	538,176.00
	TRAVEL	37,502.62	25,688.00	46,388.00	25,688.00
	OPERATING EXPENSE	6,064,965.32	7,013,086.00	7,048,283.45	7,304,226.00
	EQUIPMENT	.00	26,000.00	47,636.55	26,000.00
	TOTAL	8,341,336.87	9,628,965.00	9,733,847.25	10,030,417.00

THE UNIVERSITY OF MEMPHIS
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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	TOTAL Auxiliary Enterprises Expenditures				
	SALARIES-ADMINISTRATIVE	663,125.29	150,002.00	157,115.00	183,281.00
	SALARIES-CLERICAL/MAINT	511,026.30	694,019.00	702,070.00	712,210.00
	SALARIES-STUDENT WAGES	600,856.83	633,883.00	637,071.00	633,883.00
	SALARIES-PROF. SUPPORT	.00	595,552.00	568,443.25	606,953.00
	EMPLOYEE BENEFITS	463,860.51	490,735.00	526,840.00	538,176.00
	TRAVEL	37,502.62	25,688.00	46,388.00	25,688.00
	OPERATING EXPENSE	6,064,965.32	7,013,086.00	7,048,283.45	7,304,226.00
	EQUIPMENT	.00	26,000.00	47,636.55	26,000.00
	TOTAL	8,341,336.87	9,628,965.00	9,733,847.25	10,030,417.00

THE UNIVERSITY OF MEMPHIS
 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	Auxiliary Enterprises Mandatory				
**					
3 81100	University Service Court				
	OPERATING EXPENSE	189,433.25	202,000.00	202,000.00	202,000.00
	TOTAL	189,433.25	202,000.00	202,000.00	202,000.00
3 81200	South Hall				
	OPERATING EXPENSE	57,409.20	72,050.00	72,050.00	72,050.00
	TOTAL	57,409.20	72,050.00	72,050.00	72,050.00
3 81300	Richardson Towers				
	OPERATING EXPENSE	211,532.27	.00	.00	.00
	TOTAL	211,532.27	.00	.00	.00
3 81350	Student Housing Complex				
	OPERATING EXPENSE	415,410.22	426,915.00	426,915.00	576,915.00
	TOTAL	415,410.22	426,915.00	426,915.00	576,915.00
3 81410	Student Family Housing				
	OPERATING EXPENSE	75,879.69	79,000.00	79,000.00	79,000.00
	TOTAL	75,879.69	79,000.00	79,000.00	79,000.00
3 81607	Parking Garage - Zach Curlin				
	OPERATING EXPENSE	915,583.55	757,000.00	757,000.00	757,000.00
	TOTAL	915,583.55	757,000.00	757,000.00	757,000.00
3 81610	Dormitory Air Conditioning				
	OPERATING EXPENSE	46,318.24	75,000.00	143,000.00	75,000.00
	TOTAL	46,318.24	75,000.00	143,000.00	75,000.00
**** TOTAL					
	OPERATING EXPENSE	1,911,566.42	1,611,965.00	1,679,965.00	1,761,965.00
	TOTAL	1,911,566.42	1,611,965.00	1,679,965.00	1,761,965.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
* TOTAL Auxiliary Enterprises Mandatory					
	OPERATING EXPENSE	1,911,566.42	1,611,965.00	1,679,965.00	1,761,965.00
	TOTAL	1,911,566.42	1,611,965.00	1,679,965.00	1,761,965.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
*	Auxiliary Enterprises Non-Mandatory				
**					
3 91110	Rental Properties				
	OPERATING EXPENSE	116,435.41	127,500.00	127,500.00	127,500.00
	TOTAL	116,435.41	127,500.00	127,500.00	127,500.00
3 94100	University Store Transfer to Unexpended Plant				
	OPERATING EXPENSE	.00	.00	2,514,912.00	.00
	TOTAL	.00	.00	2,514,912.00	.00
**** TOTAL					
	OPERATING EXPENSE	116,435.41	127,500.00	2,642,412.00	127,500.00
	TOTAL	116,435.41	127,500.00	2,642,412.00	127,500.00

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 DETAIL BUDGET PROPOSAL 2006-2007
 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
3 92110	University Service Court				
	OPERATING EXPENSE	31,325.61	30,250.00	30,250.00	30,250.00
	TOTAL	31,325.61	30,250.00	30,250.00	30,250.00
3 92210	Contracted Food Services				
	OPERATING EXPENSE	233,770.79	110,000.00	110,000.00	110,000.00
	TOTAL	233,770.79	110,000.00	110,000.00	110,000.00
3 92235	Parking				
	OPERATING EXPENSE	818,684.35	529,768.00	529,768.00	529,768.00
	TOTAL	818,684.35	529,768.00	529,768.00	529,768.00
3 92245	Residential and Commercial Rentals				
	OPERATING EXPENSE	27,125.70	26,500.00	26,500.00	26,500.00
	TOTAL	27,125.70	26,500.00	26,500.00	26,500.00
3 92309	Student Housing				
	OPERATING EXPENSE	1,460,297.18	933,814.00	865,814.00	1,313,506.00
	TOTAL	1,460,297.18	933,814.00	865,814.00	1,313,506.00
3 92810	Copier Vending				
	OPERATING EXPENSE	82,000.00	32,000.00	32,000.00	32,000.00
	TOTAL	82,000.00	32,000.00	32,000.00	32,000.00
**** TOTAL	OPERATING EXPENSE	2,653,203.63	1,662,332.00	1,594,332.00	2,042,024.00
	TOTAL	2,653,203.63	1,662,332.00	1,594,332.00	2,042,024.00

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 UNRESTRICTED EXPENDITURES AND TRANSFERS

ACCOUNT	DESCRIPTION	ACTUAL 2004-2005	OCTOBER BUDGET 2005-2006	ESTIMATED EXPENDITURES 2005-2006	JULY BUDGET 2006-2007
**					
****	TOTAL				
	TOTAL	.00	.00	.00	.00
*	TOTAL Auxiliary Enterprises Non-Mandatory				
	OPERATING EXPENSE	2,769,639.04	1,789,832.00	4,236,744.00	2,169,524.00
	TOTAL	2,769,639.04	1,789,832.00	4,236,744.00	2,169,524.00
	Auxiliary Enterprises				
	SALARIES-ADMINISTRATIVE	663,125.29	150,002.00	157,115.00	183,281.00
	SALARIES-ACADEMIC	.00	.00	.00	.00
	SALARIES-CLERICAL/MAINT	511,026.30	694,019.00	702,070.00	712,210.00
	SALARIES-STUDENT WAGES	600,856.83	633,883.00	637,071.00	633,883.00
	SALARIES-PROF. SUPPORT	.00	595,552.00	568,443.25	606,953.00
	EMPLOYEE BENEFITS	463,860.51	490,735.00	526,840.00	538,176.00
	TRAVEL	37,502.62	25,688.00	46,388.00	25,688.00
	OPERATING EXPENSE	10,746,170.78	10,414,883.00	12,964,992.45	11,235,715.00
	EQUIPMENT	.00	26,000.00	47,636.55	26,000.00
	TOTAL	13,022,542.33	13,030,762.00	15,650,556.25	13,961,906.00
GRAND TTL					
	SALARIES-ADMINISTRATIVE	28,096,845.25	12,465,070.00	13,540,609.00	8,852,102.00
	SALARIES-ACADEMIC	80,337,704.75	70,803,855.00	70,683,254.88	74,776,952.00
	SALARIES-CLERICAL/MAINT	21,056,523.51	24,664,756.00	25,188,315.00	24,932,557.00
	SALARIES-STUDENT WAGES	2,861,994.04	2,196,317.50	2,391,959.50	2,156,463.00
	SALARIES-PROF. SUPPORT	.00	27,341,339.00	27,007,358.00	28,471,473.00
	EMPLOYEE BENEFITS	37,231,148.22	39,305,452.00	39,819,772.00	39,807,387.00
	TRAVEL	5,034,665.43	4,482,421.38	7,449,425.49	4,218,062.00
	OPERATING EXPENSE	79,638,338.24	89,604,654.12	88,940,280.06	79,632,280.00
	EQUIPMENT	4,551,880.08	4,755,466.00	5,205,446.07	4,506,566.00
	TOTAL	258,809,099.52	275,619,331.00	280,226,420.00	267,353,842.00

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

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
EXPENDITURES				
A. EDUCATIONAL & GENERAL				
INSTRUCTION				
2050 GEN ACAD INSTRUCTION	89,850,301	103,552,074	110,875,162	110,993,504
2065 COMMUNITY EDUCATION	2,572,667	2,667,595	2,734,308	2,519,789
2070 PREPARATORY/REMEDIAL INSTRUCTION	422,266	366,829	424,640	359,485
TOTAL INSTRUCTION	92,845,234	106,586,498	114,034,110	113,872,778
RESEARCH				
2550 INSTITUTES/RESEARCH CENTERS	6,456,503	7,183,519	7,898,583	6,447,249
2555 INDIVIDUAL/PROJECT RESEARCH	17,740,734	14,520,495	8,880,625	5,226,101
2560 OTHER RESEARCH	0	200,000	155,000	0
TOTAL RESEARCH	24,197,237	21,904,014	16,934,208	11,673,350
PUBLIC SERVICE				
3050 COMMUNITY SERVICE	6,878,944	7,589,550	9,076,525	6,882,014
TOTAL PUBLIC SERVICE	6,878,944	7,589,550	9,076,525	6,882,014
ACADEMIC SUPPORT				
3550 LIBRARIES	10,024,425	9,585,612	10,002,231	9,692,328
3555 MUSEUMS/GALLERIES	644,264	495,818	546,615	548,155
3560 EDUC MEDIA SERVICES	716,878	765,693	759,375	730,497
3565 ACAD COMPUTING SUPPORT	1	1,100,273	722,154	(992,846)
3570 ANCILLARY SUPPORT	2,282,543	2,241,085	2,459,928	2,329,795
3575 ACADEMIC ADMINISTRATION	8,007,227	8,238,051	8,557,295	8,377,992
3580 ACADEMIC PERSONNEL DEVELOPMENT	57,989	49,317	67,517	40,400
3585 COURSE & CURRICULUM DEVELOPMENT	674,772	523,876	588,499	532,471
TOTAL ACADEMIC SUPPORT	22,408,099	22,999,725	23,703,614	21,258,792

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

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
STUDENT SERVICES				
4050 STUDENT SERVICES ADMINISTRATION	1,885,190	2,342,034	2,229,226	2,203,331
4055 SOCIAL & CULTURAL DEVELOPMENT	27,194,387	26,504,405	27,965,289	26,971,722
4060 COUNSELING & CAREER GUIDANCE	2,511,715	2,504,991	2,597,780	2,561,389
4065 FINANCIAL AID ADMINISTRATION	1,893,729	1,888,616	1,955,900	1,942,652
4070 STUDENT ADMISSIONS & RECORDS	5,150,180	5,107,828	5,281,752	5,138,314
4075 STUDENT HEALTH SERVICES	850,417	949,617	893,246	893,984
TOTAL STUDENT SERVICES	39,485,618	39,297,491	40,923,193	39,711,392
INSTITUTIONAL SUPPORT				
4550 EXECUTIVE MANAGEMENT	4,097,359	4,693,105	5,313,169	4,740,738
4555 FISCAL OPERATIONS	5,662,222	6,808,201	6,148,696	6,260,000
4560 GENERAL ADMIN & LOGISTICAL SERVICES	6,637,833	7,492,148	7,285,058	7,467,003
4570 PUBLIC RELATIONS/DEVELOPMENT	4,201,097	4,714,317	4,452,721	4,634,432
TOTAL INSTITUTIONAL SUPPORT	20,598,511	23,707,771	23,199,644	23,102,173
OPERATION & MAINT. OF PLANT				
5050 PHYSICAL PLANT ADMINISTRATION	2,373,561	2,951,017	2,644,486	3,059,660
5055 BUILDING MAINTENANCE	1,982,407	2,629,398	2,118,959	2,012,359
5060 CUSTODIAL SERVICES	5,565,760	5,417,425	5,785,172	5,558,852
5065 UTILITIES	7,725,923	7,476,542	8,417,570	7,593,417
5070 LANDSCAPE AND GROUNDS MAINTENANCE	1,870,427	1,805,972	1,885,654	1,899,961
5075 MAJOR REPAIRS & RENOVATIONS	1,388,942	1,099,402	1,171,011	615,026
TOTAL OPER. & MAINT. OF PLANT	20,907,020	21,379,756	22,022,852	20,739,275
SCHOLARSHIPS AND FELLOWSHIPS				
5550 SCHOLARSHIPS	8,838,044	10,497,725	9,602,876	9,787,126
5555 FELLOWSHIPS	0	0	5,874	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	8,838,044	10,497,725	9,608,750	9,787,126
TOTAL E & G EXPENDITURES	236,158,707	253,962,530	259,502,896	247,026,900

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

	ACTUAL 2004-05	OCTOBER 2005-06	ESTIMATED 2005-06	JULY 2006-07
MANDATORY TRANSFERS				
6050 PRINCIPAL & INTEREST	1,707,939	3,685,396	3,425,396	3,685,396
6060 LOAN FUND MATCHING GRANTS	19,258	25,000	25,000	25,000
TOTAL MANDATORY TRANSFERS	1,727,197	3,710,396	3,450,396	3,710,396
NON-MANDATORY TRANSFERS				
6550 UNEXPENDED PLANT	2,773,847	2,346,608	1,825,184	1,318,206
6552 RENEWAL AND REPLACEMENT	3,723,000	1,309,364	(1,473,991)	0
6555 OTHER NONMANDATORY TRANSFERS	1,403,992	1,259,672	1,336,434	1,336,434
TOTAL NON-MANDATORY TRANSFERS	7,900,839	4,915,644	1,687,627	2,654,640
TOTAL EDUCATION AND GENERAL	245,786,743	262,588,570	264,640,919	253,391,936
B. AUXILIARY ENTERPRISES				
7050 AUXILIARY ENTERPRISE EXPENDITURES	8,341,337	9,628,965	9,733,847	10,030,417
MANDATORY TRANSFERS				
7550 PRINCIPAL & INTEREST (AUX ENT)	1,911,566	1,611,965	1,679,965	1,761,965
TOTAL MANDATORY TRANSFERS	1,911,566	1,611,965	1,679,965	1,761,965
NON-MANDATORY TRANSFERS				
8050 UNEXPENDED PLANT FUNDS (AUX ENT)	116,435	127,500	2,642,412	127,500
8055 RENEWALS & REPLACEMENTS (AUX ENT)	2,653,204	1,662,332	1,594,332	2,042,024
TOTAL NON-MANDATORY TRANSFERS	2,769,639	1,789,832	4,236,744	2,169,524
TOTAL AUXILIARY ENTERPRISES	13,022,542	13,030,762	15,650,556	13,961,906
TOTAL EXPENDITURES & TRANS.	258,809,285	275,619,332	280,291,475	267,353,842

The University of Memphis
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
July Budget 2006-07

	Actual 2004-05	October Budget 2005-06	Estimated Budget 2005-06	% Change Estimated over Actual	July Budget 2006-07	% Change July over Estimated
Restricted Revenues:						
9005 Federal Grants and Contracts	42,914,881	47,000,000	44,580,000	3.88%	46,750,000	4.86%
9010 State Appropriations: Center of Excellence	2,782,600	2,841,000	2,841,000	2.09%	2,841,000	0.00%
9020 State Appropriations: Desegregation	749,100	979,100	979,100	30.70%	979,100	0.00%
9025 State Appropriations: Geier Consent Decree	230,000	230,000	230,000	0.00%	50,000	(78.26%)
9035 State Grants and Contracts	5,207,246	5,800,000	4,750,000	(8.78%)	5,000,000	5.26%
9040 Local Grants and Contracts	1,343,463	1,500,000	1,250,000	(6.95%)	1,300,000	4.00%
9045 Private Grants & Contracts	6,148,748	6,300,000	6,200,000	0.83%	6,300,000	1.61%
9047 Private Gifts	4,336,414	2,600,000	3,950,000	(8.91%)	4,105,000	3.92%
9050 Endowment Income	1,382,496	1,450,000	1,350,000	(2.35%)	1,320,000	(2.22%)
9055 Other Income	85,738	31,000	81,000	(5.52%)	80,000	(1.23%)
Total Restricted Revenues	65,180,686	68,731,100	66,211,100	1.58%	68,725,100	3.79%
Restricted Expenditures:						
9205 Instruction	7,280,748	9,000,000	7,821,300	7.42%	8,105,000	3.62%
9210 Research	25,008,218	28,400,000	27,076,000	8.26%	29,137,100	7.61%
9215 Public Service	6,413,497	7,115,100	7,050,000	9.92%	7,115,000	0.92%
9220 Academic Support	993,666	1,200,000	1,090,000	9.69%	995,000	(8.71%)
9225 Student Services	623,768	900,000	680,000	9.01%	735,000	8.08%
9230 Institutional Support	44,535	60,000	99,500	123.41%	95,000	(4.52%)
9235 Operation & Maintenance of Plant	27,474	25,000	4,800	(82.52%)	1,500	(68.75%)
9240 Scholarships and Fellowships	20,442,680	22,000,000	22,350,000	9.33%	22,500,000	0.67%
Total Educational and General	60,834,586	68,700,100	66,171,600	8.77%	68,683,600	3.79%
9305 Auxiliary Enterprises	36,675	31,000	39,500	7.70%	41,500	5.06%
Total Restricted Expenditures	60,871,261	68,731,100	66,211,100	8.77%	68,725,100	3.79%