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EAST TENNESSEE STATE UNIVERSITY

OPERATING BUDGET
2016-2017

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
JULY PROPOSED BUDGET 2016-2017
BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,462,069	1,594,100	1,594,100	09.0	1,594,100	09.0
Allocation for Working Capital	4,769,829	5,656,500	5,656,500	18.6	5,656,000	18.6
Special Allocations	13,282,281	14,254,300	14,254,300	07.3	6,478,400	-51.2
Unallocated Balance	844,479	564,600	564,600	-33.1	0	-100.0
Total Unrestricted Current Fund Balances	20,358,658	22,069,500	22,069,500	08.4	13,728,500	-32.6
Revenues						
Education and General						
Tuition and Fees	122,402,481	133,578,800	131,340,900	07.3	135,052,500	10.3
State Appropriations	48,292,000	56,547,600	56,547,600	17.1	55,249,400	14.4
Federal Grants and Contracts	1,608,079	1,500,000	1,500,000	-06.7	1,500,000	-06.7
Local Grants and Contracts	3,066,625	3,065,000	3,065,000	-00.1	3,065,000	-00.1
State Grants and Contracts	250,630	210,000	210,000	-16.2	210,000	-16.2
Private Grants and Contracts	45,342	50,000	50,000	10.3	50,000	10.3
Private Gifts	218,389	225,000	225,000	03.0	225,000	03.0
Sales & Services of Educ Activities	1,352,438	1,490,700	1,505,000	11.3	1,508,200	11.5
Sales & Services of Other Activities	8,975,607	9,635,800	9,510,300	06.0	9,541,400	06.3
Other Sources	856,526	1,083,100	1,618,500	89.0	1,052,200	22.8
Total Education and General	187,068,117	207,386,000	205,572,300	09.9	207,453,700	10.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	19,074,446	19,370,400	19,402,600	01.7	25,742,300	35.0
Total Revenues	206,142,563	226,756,400	224,974,900	09.1	233,196,000	13.1
Expenditures and Transfers						
Education and General						
Instruction	86,507,836	98,149,500	96,500,300	11.6	96,048,800	11.0
Research	2,336,559	4,488,200	4,558,600	95.1	2,467,700	05.6
Public Service	2,153,080	2,333,400	2,605,300	21.0	2,396,600	11.3
Academic Support	19,172,976	20,830,300	20,871,200	08.9	20,955,000	09.3
Student Services	24,663,496	28,273,700	27,254,300	10.5	27,504,500	11.5
Institutional Support	14,701,695	14,617,600	14,658,000	-00.3	15,658,300	06.5
Operation & Maintenance of Plant	13,720,495	17,315,500	17,132,500	24.9	17,100,700	24.6
Scholarships & Fellowships	15,538,759	18,916,500	18,422,800	18.6	18,948,200	21.9
Total Education and General	178,794,896	204,924,700	202,003,000	13.0	201,079,800	12.5
Mandatory Transfers for:						
Principal & Interest	2,890,784	2,994,100	3,007,300	04.0	2,973,600	02.9
Loan Fund Matching Grant	12,078	0	0	-100.0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Total Mandatory Transfers	2,902,862	2,994,100	3,007,300	03.6	2,973,600	02.4
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,690,659	5,077,900	6,178,300	129.6	50,000	-98.1
Transfers to Renewal & Replacements	596,201	595,300	605,300	01.5	595,300	-00.2
Transfers to Other Funds	944,768	2,458,700	2,445,400	158.8	3,025,400	220.2
Transfers from Other Funds	-358,353	-334,000	-318,100	-11.2	-284,100	-20.7
Total Non-Mandatory Transfers	3,873,275	7,797,900	8,910,900	130.1	3,386,600	-12.6
Total Education and General	185,571,033	215,716,700	213,921,200	15.3	207,440,000	11.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	8,832,782	9,711,900	9,803,000	11.0	13,815,200	56.4
Total Auxiliary Expenditures	8,832,782	9,711,900	9,803,000	11.0	13,815,200	56.4
Mandatory Transfers for:						
Principal & Interest	7,400,896	7,814,400	7,814,400	05.6	7,896,200	06.7
Total Mandatory Transfers	7,400,896	7,814,400	7,814,400	05.6	7,896,200	06.7
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	2,483,128	1,662,100	1,602,300	-35.5	3,840,100	54.6
Transfers to Other Funds	175,000	175,000	175,000	00.0	175,000	00.0
Transfers from Other Funds	-31,166	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,626,962	1,837,100	1,777,300	-32.3	4,015,100	52.8
Total Auxiliary Enterprises	18,860,640	19,363,400	19,394,700	02.8	25,726,500	36.4
Total Expenditures And Transfers	204,431,673	235,080,100	233,315,900	14.1	233,166,500	14.1
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,594,132	1,594,100	1,594,100	00.0	1,594,100	00.0
Allocation for Working Capital	5,656,533	5,656,300	5,656,000	00.0	5,655,900	00.0
Special Allocations	14,254,305	6,495,400	6,478,400	-54.6	6,508,000	-54.3
Unallocated Balance	564,578	0	0	-100.0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Total Unrestricted Current Fund Balances	22,069,548	13,745,800	13,728,500	-37.8	13,758,000	-37.7

ETSU
Special Allocations
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
At Beginning of Period				
2% to 5% Reserve	4,077,520	4,145,300	4,145,300	4,292,280
Allocation for Compensated Absences	0	0	0	
Allocation for Student Activity Fees	433,530	360,670	360,670	360,670
Allocation for Technology Access Fees	903,264	912,400	912,400	912,400
Allocation for Auxiliary Contingency	899,790	899,050	899,050	913,030
Allocation for Specialized Academic Course Fees	1,988,060	2,463,600	2,463,600	
Allocation for Unexpended Contracts	379,440	310,480	310,480	
Allocation for Conferences and Institutes	0	0	0	
Allocation for Floyd Scholarship	0	0	0	
Allocation for RODP	0	0	0	
Allocation for Res/Spec Program	3,115,077	3,558,120	3,558,120	
Allocation for OPEB	0	0	0	
Allocation for Designated Appropriations	0	0	0	
Allocation for Sustainable Campus Fee	207,280	137,160	137,160	
Allocation for AMBA	267,930	34,790	34,790	
Allocation for International Education Fee	300,590	241,320	241,320	
Allocation for Cost Centers	668,510	1,124,010	1,124,010	
Allocation for ASRL Comm Outreach	33,090	26,240	26,240	
Allocation for Miscellaneous Course Fees	8,200	41,160	41,160	
Total	13,282,281	14,254,300	14,254,300	6,478,380
At End of Period				
2% to 5% Reserve	4,145,300	4,310,790	4,292,280	4,306,250
Allocation for Compensated Absences	0	0		
Allocation for Student Activity Fees	360,670	360,660	360,660	360,660
Allocation for Technology Access Fees	912,405	912,410	912,410	912,410
Allocation for Auxiliary Contingency	899,046	911,580	913,030	928,710
Allocation for Specialized Academic Course Fees	2,463,600			
Allocation for Unexpended Contracts	310,480			
Allocation for Conferences and Institutes	0			
Allocation for Floyd Scholarship	0			
Allocation for RODP	0			
Allocation for Res/Spec Program	3,558,124			
Allocation for OPEB	0			
Allocation for Designated Appropriations	0			
Allocation for AMBA	34,790			
Allocation for Sustainable Campus Fee	137,160			
Allocation for International Education Fee	241,320			
Allocation for Cost Centers	1,124,010			
Allocation for ASRL Comm Outreach	26,240			
Allocation for Miscellaneous Course Fee	41,160			
Total	14,254,305	6,495,440	6,478,380	6,508,030

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

Run Date 04-MAY-2016
Run Time 05:00 PM

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	49,042,689	3,257,708	22,134,988	904,137	10,690,899	477,415	86,507,836	48.38
Research	909,617	213,830	420,820	149,429	541,782	101,081	2,336,559	1.31
Public Service	834,284	202,891	451,383	6,993	657,529	0	2,153,080	1.20
Academic Support	8,379,098	2,265,192	4,815,527	151,718	3,478,012	83,429	19,172,976	10.72
Student Services	8,049,434	2,268,891	4,491,743	1,293,659	8,339,761	220,008	24,663,496	13.79
Institutional Support	8,541,217	3,033,402	4,825,375	-145,138	-1,599,729	46,568	14,701,695	8.22
Oper & Maint of Plant	898,947	4,242,294	2,897,913	10,283	5,567,467	103,591	13,720,495	7.67
Scholarships & Fellow	0	0	0	0	15,538,759	0	15,538,759	8.69
Total Educational and General	76,655,286	15,484,208	40,037,749	2,371,081	43,214,480	1,032,092	178,794,896	
Auxiliary Enterprises	769,186	1,094,685	673,866	39,781	6,255,264	0	8,832,782	
Total Unrestricted	77,424,472	16,578,893	40,711,615	2,410,862	49,469,744	1,032,092	187,627,678	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

Run Date 04-MAY-2016
Run Time 05:00 PM

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	50,703,300	3,092,800	23,620,300	926,400	19,369,300	437,400	98,149,500	47.90
Research	883,400	191,300	555,600	139,000	2,513,200	205,700	4,488,200	2.19
Public Service	964,100	141,200	448,900	30,800	748,400	0	2,333,400	1.14
Academic Support	9,298,300	2,337,800	5,275,200	192,800	3,663,200	63,000	20,830,300	10.16
Student Services	9,028,300	2,428,400	5,368,200	1,729,500	9,675,200	44,100	28,273,700	13.80
Institutional Support	9,093,000	2,089,600	4,589,600	-44,000	-1,190,500	79,900	14,617,600	7.13
Oper & Maint of Plant	1,406,100	5,731,800	3,765,000	64,100	6,309,100	39,400	17,315,500	8.45
Scholarships & Fellow	0	0	0	0	18,916,500	0	18,916,500	9.23
Total Educational and General	81,376,500	16,012,900	43,622,800	3,038,600	60,004,400	869,500	204,924,700	
Auxiliary Enterprises	834,900	1,263,800	723,800	51,100	6,798,300	40,000	9,711,900	
Total Unrestricted	82,211,400	17,276,700	44,346,600	3,089,700	66,802,700	909,500	214,636,600	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	52,025,200	3,438,500	23,048,900	1,767,300	15,644,800	575,600	96,500,300	47.77
Research	949,200	303,500	563,900	191,100	2,385,600	165,300	4,558,600	2.26
Public Service	1,000,300	185,800	477,200	30,000	909,200	2,800	2,605,300	1.29
Academic Support	9,100,500	2,350,600	5,144,900	201,300	3,971,000	102,900	20,871,200	10.33
Student Services	8,517,200	2,423,900	4,722,900	1,510,200	10,062,100	18,000	27,254,300	13.49
Institutional Support	8,950,600	2,123,400	4,337,700	-35,500	-781,600	63,400	14,658,000	7.26
Oper & Maint of Plant	1,371,500	5,489,200	3,677,700	49,100	6,478,300	66,700	17,132,500	8.48
Scholarships & Fellow	0	0	0	0	18,422,800	0	18,422,800	9.12
Total Educational and General	81,914,500	16,314,900	41,973,200	3,713,500	57,092,200	994,700	202,003,000	
Auxiliary Enterprises	849,400	1,268,600	784,100	51,100	6,809,800	40,000	9,803,000	
Total Unrestricted	82,763,900	17,583,500	42,757,300	3,764,600	63,902,000	1,034,700	211,806,000	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2016-17

Run Date 04-MAY-2016
Run Time 05:00 PM

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	52,097,700	2,963,200	24,336,700	730,600	15,877,400	43,200	96,048,800	47.77
Research	705,000	81,000	530,400	25,900	1,125,400	0	2,467,700	1.23
Public Service	913,000	131,900	472,300	21,800	857,600	0	2,396,600	1.19
Academic Support	9,461,900	2,251,700	5,331,600	159,200	3,664,700	85,900	20,955,000	10.42
Student Services	8,951,200	2,519,200	5,049,200	1,508,200	9,476,700	0	27,504,500	13.68
Institutional Support	9,685,800	2,044,100	4,766,300	-61,600	-819,000	42,700	15,658,300	7.79
Oper & Maint of Plant	1,599,600	5,696,400	3,903,500	64,100	5,837,100	0	17,100,700	8.50
Scholarships & Fellow	0	0	0	0	18,948,200	0	18,948,200	9.42
Total Educational and General	83,414,200	15,687,500	44,390,000	2,448,200	54,968,100	171,800	201,079,800	
Auxiliary Enterprises	878,800	1,302,200	794,100	52,000	10,748,100	40,000	13,815,200	
Total Unrestricted	84,293,000	16,989,700	45,184,100	2,500,200	65,716,200	211,800	214,895,000	

ETSU
Detail Of Transfers
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	2,890,784	2,994,110	3,007,330	2,973,570
Loan Fund Matching-NDSL				
Loan Fund Matching	12,078	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,902,862	2,994,110	3,007,330	2,973,570
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,690,659	5,077,880	6,178,250	50,000
Renewals and Replacements:				
Transfers to Renew and Replace	596,201	595,300	605,300	595,300
Other:				
Transfers to Endowment	318,121	37,500	37,500	30,000
Transfers to Retire of Indebtedness	626,647	2,421,150	2,407,930	2,995,370
Transfers from Unrestricted E and G	-303,300	-303,300	-284,900	-284,100
Transfers from Restricted	-55,053	-30,650	-33,240	0
Total E&G Non-Mandatory Transfers	3,873,275	7,797,880	8,910,840	3,386,570
Total Educational And General	6,776,137	10,791,990	11,918,170	6,360,140
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,400,896	7,814,410	7,814,410	7,896,220
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,400,896	7,814,410	7,814,410	7,896,220
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	2,483,128	1,662,070	1,602,320	3,840,070
Other:				
Transfer to Unrestricted	175,000	175,000	175,000	175,000
Transfers from Other Funds	-31,166	0	0	0
Total Auxiliary Non-Mandatory Transfers	2,626,962	1,837,070	1,777,320	4,015,070
Total Auxiliary Enterprises	10,027,858	9,651,480	9,591,730	11,911,290
Total Transfers	16,803,995	20,443,470	21,509,900	18,271,430

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	281,153	35,898	67,630	1,872,812	1,458,017	2,889,634	236,195	0	6,841,339	122,416	6,963,755
Academic	45,625,807	550,371	215,649	3,212,464	242,815	40,411	0	0	49,887,517	0	49,887,517
Supporting	3,016,421	206,325	200,728	2,171,559	2,194,069	3,016,158	4,240,265	0	15,045,525	897,885	15,943,410
Students	241,287	7,505	2,163	93,633	74,822	17,244	2,029	0	438,683	196,800	635,483
Professional	3,135,729	323,348	551,005	3,293,822	6,348,602	5,611,172	662,752	0	19,926,430	646,770	20,573,200
Total Salaries	52,300,397	1,123,447	1,037,175	10,644,290	10,318,325	11,574,619	5,141,241	0	92,139,494	1,863,871	94,003,365
Employee Benefits											
FICA	3,520,097	67,000	74,279	700,545	667,312	791,815	356,680	0	6,177,728	102,108	6,279,836
Retirement	5,542,923	95,956	133,405	1,335,529	1,119,327	1,538,147	774,086	0	10,539,373	178,210	10,717,583
Insurance	7,232,239	115,897	169,138	1,923,545	1,583,298	2,124,967	1,609,785	0	14,758,869	306,902	15,065,771
Unemployment Compensation	67,133	1,287	1,404	14,057	13,268	15,928	6,834	0	119,911	1,988	121,899
Other	5,772,596	140,680	73,157	841,851	1,108,538	354,518	150,528	0	8,441,868	84,658	8,526,526
Total Benefits	22,134,988	420,820	451,383	4,815,527	4,491,743	4,825,375	2,897,913	0	40,037,749	673,866	40,711,615
Total Personal Serv.	74,435,385	1,544,267	1,488,558	15,459,817	14,810,068	16,399,994	8,039,154	0	132,177,243	2,537,737	134,714,980
Other											
Travel	904,137	149,429	6,993	151,718	1,293,659	-145,138	10,283	0	2,371,081	39,781	2,410,862
Printing, Duplicating, Film Processing	297,110	12,521	15,642	75,686	203,182	158,529	4,493	0	767,163	29,666	796,829
Utilities & Fuel	24,241	0	0	0	0	145,107	5,946,194	0	6,115,542	497,891	6,613,433
Communications & Shipping Cost	115,862	8,229	1,358	27,606	78,115	-498,982	1,797	0	-266,015	697,034	431,019
Maintenance/Repairs	61,417	4,325	1,691	692	-31,249	120,741	507,615	0	665,232	97,204	762,436
Professional/Admin. Services	2,891,439	152,899	30,966	508,448	1,752,703	3,492,902	1,484,482	0	10,313,839	373,963	10,687,802
Supplies	3,078,086	364,965	278,584	1,546,497	1,713,318	740,126	1,206,540	0	8,928,116	158,943	9,087,059
Rental & Insurance	163,598	1,494	8,338	61,539	202,506	98,293	708,937	0	1,244,705	0	1,244,705
Motor Vehicle Operation	206	0	806	49	113	-14,804	57,393	0	43,763	2,838	46,601
Awards & Idemnities	611	0	0	118	3,138	77,474	0	0	81,341	0	81,341
Grants & Subsidies	435	40	13,800	450	17,000	0	0	0	31,725	0	31,725
Other Services & Expenses	10,567	20	-500	29,240	112,249	28,946	0	0	180,522	10,106	190,628
Stores for Resale	0	0	0	22,631	0	0	0	0	22,631	0	22,631
Equipment	477,415	101,081	0	40,871	220,008	46,568	103,591	0	989,534	0	989,534
Dept Revenue & Service Charges	2,168,266	-23,793	306,844	664,943	866,334	-5,948,061	-4,349,984	0	-6,315,451	4,038,645	-2,276,806
Library Holdings & Bindings	0	0	0	42,558	0	0	0	0	42,558	0	42,558
Scholarships	1,879,061	21,082	0	540,113	3,422,352	0	0	15,538,759	21,401,367	348,974	21,750,341
Total Other	12,072,451	792,292	664,522	3,713,159	9,853,428	-1,698,299	5,681,341	15,538,759	46,617,653	6,295,045	52,912,698
Total E & G	86,507,836	2,336,559	2,153,080	19,172,976	24,663,496	14,701,695	13,720,495	15,538,759	178,794,896	8,832,782	187,627,678
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,776,137	10,027,858	16,803,995
Grand Total	86,507,836	2,336,559	2,153,080	19,172,976	24,663,496	14,701,695	13,720,495	15,538,759	185,571,033	18,860,640	204,431,673

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	323,690	36,610	72,540	1,968,120	1,430,280	3,129,210	321,020	0	7,281,470	139,220	7,420,690
Academic	46,669,380	497,780	337,220	3,390,010	221,900	25,500	0	0	51,141,790	0	51,141,790
Supporting	2,905,020	186,320	138,350	2,219,550	2,353,590	2,042,690	5,727,760	0	15,573,280	1,011,290	16,584,570
Students	187,740	5,000	2,800	118,260	74,820	46,940	4,000	0	439,560	252,500	692,060
Professional	3,710,260	348,980	554,340	3,940,190	7,376,160	5,938,240	1,085,080	0	22,953,250	695,690	23,648,940
Total Salaries	53,796,090	1,074,690	1,105,250	11,636,130	11,456,750	11,182,580	7,137,860	0	97,389,350	2,098,700	99,488,050
Employee Benefits											
FICA	3,644,608	85,723	69,268	813,960	828,310	708,177	580,938	0	6,730,984	111,676	6,842,660
Retirement	6,219,217	146,279	118,201	1,388,955	1,413,442	1,208,444	991,322	0	11,485,860	190,566	11,676,426
Insurance	8,739,500	205,557	166,100	1,951,817	1,986,227	1,698,156	1,393,046	0	16,140,403	267,791	16,408,194
Unemployment Compensation	70,861	1,667	1,347	15,826	16,105	13,769	11,295	0	130,870	2,171	133,041
Other	4,946,085	116,334	94,004	1,104,623	1,124,097	961,064	788,389	0	9,134,596	151,555	9,286,151
Total Benefits	23,620,271	555,560	448,920	5,275,181	5,368,181	4,589,610	3,764,990	0	43,622,713	723,759	44,346,472
Total Personal Serv.	77,416,361	1,630,250	1,554,170	16,911,311	16,824,931	15,772,190	10,902,850	0	141,012,063	2,822,459	143,834,522
Other											
Travel	926,410	139,020	30,790	192,790	1,729,520	-44,030	64,120	0	3,038,620	51,070	3,089,690
Operating Expense Budget	15,653,368	2,536,607	728,010	2,260,967	3,966,880	6,466,844	3,828,507	0	35,441,183	982,360	36,423,543
Printing, Duplicating, Film Processing	2,255	0	0	6,490	1,245	22,114	0	0	32,104	0	32,104
Capital Expenditure Budget	392,048	155,675	0	62,990	37,219	53,402	12,727	0	714,061	40,000	754,061
Utilities & Fuel	15,390	0	0	0	0	128,500	6,195,000	0	6,338,890	613,000	6,951,890
Communications & Shipping Cost	-1,087,740	-3,080	3,480	40,330	65,790	-1,655,840	17,380	0	-2,619,680	687,060	-1,932,620
Maintenance/Repairs	60,080	0	0	0	0	7,950	133,693	0	201,723	0	201,723
Professional/Admin. Services	64,561	13,890	1,688	10,090	11,616	110,318	311,592	0	523,755	0	523,755
Supplies	204,508	14,435	1,642	64,924	155,240	70,767	129,685	0	641,201	0	641,201
Rental & Insurance	159,790	1,420	8,340	62,560	174,840	97,120	133,650	0	637,720	0	637,720
Motor Vehicle Operation	0	0	0	0	0	251	0	0	251	0	251
Awards & Idemnities	48,000	0	0	0	0	70,500	0	0	118,500	0	118,500
Grants & Subsidies	0	0	0	0	95,000	0	0	0	95,000	0	95,000
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	45,372	50,045	0	0	6,871	26,498	26,673	0	155,459	0	155,459
Dept Revenue & Service Charges	2,229,510	-52,240	5,220	689,010	693,210	-6,511,010	-4,440,390	0	-7,386,690	4,035,830	-3,350,860
Scholarships	2,019,600	2,200	0	528,850	4,311,330	2,000	0	18,916,530	25,780,510	480,000	26,260,510
Total Other	20,733,152	2,857,972	779,170	3,919,001	11,448,761	-1,154,616	6,412,637	18,916,530	63,912,607	6,889,320	70,801,927
Total E & G	98,149,513	4,488,222	2,333,340	20,830,312	28,273,692	14,617,574	17,315,487	18,916,530	204,924,670	9,711,779	214,636,449
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,791,990	9,651,480	20,443,470
Grand Total	98,149,513	4,488,222	2,333,340	20,830,312	28,273,692	14,617,574	17,315,487	18,916,530	215,716,660	19,363,259	235,079,919

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	372,640	37,030	66,950	1,948,890	1,450,550	3,205,020	323,220	0	7,404,300	153,620	7,557,920
Academic	47,965,740	529,440	358,110	3,324,470	253,450	60,530	0	0	52,491,740	0	52,491,740
Supporting	3,165,220	294,460	182,990	2,220,800	2,336,310	2,092,640	5,486,860	0	15,779,280	1,051,110	16,830,390
Students	273,310	9,070	2,760	129,830	87,590	30,780	2,310	0	535,650	217,500	753,150
Professional	3,686,850	382,680	575,280	3,827,160	6,813,230	5,685,080	1,048,300	0	22,018,580	695,790	22,714,370
Total Salaries	55,463,760	1,252,680	1,186,090	11,451,150	10,941,130	11,074,050	6,860,690	0	98,229,550	2,118,020	100,347,570
Employee Benefits											
FICA	3,556,450	87,013	73,638	793,855	728,743	669,309	567,463	0	6,476,471	120,990	6,597,461
Retirement	6,068,783	148,480	125,657	1,354,647	1,243,540	1,142,119	968,328	0	11,051,554	206,459	11,258,013
Insurance	8,528,104	208,650	176,579	1,903,606	1,747,473	1,604,953	1,360,734	0	15,530,099	290,124	15,820,223
Unemployment Compensation	69,147	1,692	1,432	15,435	14,169	13,013	11,033	0	125,921	2,352	128,273
Other	4,826,446	118,085	99,934	1,077,338	988,975	908,316	770,102	0	8,789,196	164,195	8,953,391
Total Benefits	23,048,930	563,920	477,240	5,144,881	4,722,900	4,337,710	3,677,660	0	41,973,241	784,120	42,757,361
Total Personal Serv.	78,512,690	1,816,600	1,663,330	16,596,031	15,664,030	15,411,760	10,538,350	0	140,202,791	2,902,140	143,104,931
Other											
Travel	1,767,300	191,140	30,000	201,270	1,510,160	-35,450	49,120	0	3,713,540	51,070	3,764,610
Operating Expense Budget	10,607,198	2,362,987	843,500	2,527,637	4,290,774	7,223,092	3,997,509	0	31,852,697	994,530	32,847,227
Printing, Duplicating, Film Processing	2,255	0	0	6,490	1,245	22,114	0	0	32,104	0	32,104
Capital Expenditure Budget	530,238	115,275	2,830	102,930	11,149	36,912	40,047	0	839,381	40,000	879,381
Utilities & Fuel	21,140	0	0	0	0	88,000	6,195,000	0	6,304,140	613,000	6,917,140
Communications & Shipping Cost	164,030	-1,820	3,970	39,590	62,480	-1,758,190	17,510	0	-1,472,430	686,410	-786,020
Maintenance/Repairs	60,080	0	0	0	0	7,950	133,693	0	201,723	0	201,723
Professional/Admin. Services	64,561	13,890	1,688	10,090	11,616	110,318	311,592	0	523,755	0	523,755
Supplies	204,508	14,435	1,642	64,924	152,946	70,767	129,685	0	638,907	0	638,907
Rental & Insurance	159,790	1,420	8,340	62,560	128,840	97,120	133,650	0	591,720	0	591,720
Motor Vehicle Operation	0	0	0	0	0	251	0	0	251	0	251
Awards & Idemnities	3,000	0	0	0	0	70,500	0	0	73,500	0	73,500
Grants & Subsidies	0	0	0	0	87,210	0	0	0	87,210	0	87,210
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	45,372	50,045	0	0	6,871	26,498	26,673	0	155,459	0	155,459
Dept Revenue & Service Charges	2,286,300	-52,860	5,390	719,320	765,670	-6,715,550	-4,440,310	0	-7,432,040	4,035,830	-3,396,210
Scholarships	2,071,980	47,500	44,640	540,350	4,361,290	2,000	0	18,422,830	25,490,590	480,000	25,970,590
Total Other	17,987,752	2,742,012	942,000	4,275,161	11,590,251	-753,668	6,594,169	18,422,830	61,800,507	6,900,840	68,701,347
Total E & G	96,500,442	4,558,612	2,605,330	20,871,192	27,254,281	14,658,092	17,132,519	18,422,830	202,003,298	9,802,980	211,806,278
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,918,170	9,591,730	21,509,900
Grand Total	96,500,442	4,558,612	2,605,330	20,871,192	27,254,281	14,658,092	17,132,519	18,422,830	213,921,468	19,394,710	233,316,178

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	378,860	37,510	67,910	2,044,130	1,430,610	3,400,900	327,000	0	7,686,920	154,340	7,841,260
Academic	47,899,520	337,400	300,990	3,335,920	274,480	100,760	0	0	52,249,070	0	52,249,070
Supporting	2,774,750	70,890	129,370	2,123,810	2,433,370	1,961,770	5,692,870	0	15,186,830	1,084,700	16,271,530
Students	188,430	10,070	2,560	127,860	85,830	82,280	3,510	0	500,540	217,500	718,040
Professional	3,819,310	330,120	544,050	4,081,860	7,246,130	6,184,170	1,272,630	0	23,478,270	724,500	24,202,770
Total Salaries	55,060,870	785,990	1,044,880	11,713,580	11,470,420	11,729,880	7,296,010	0	99,101,630	2,181,040	101,282,670
Employee Benefits											
FICA	3,747,853	81,680	72,731	821,066	777,571	734,016	601,134	0	6,836,051	122,294	6,958,345
Retirement	6,400,555	139,493	124,210	1,402,211	1,327,929	1,253,547	1,026,613	0	11,674,558	208,854	11,883,412
Insurance	9,004,583	196,244	174,744	1,972,692	1,868,189	1,763,546	1,444,284	0	16,424,282	293,824	16,718,106
Unemployment Compensation	73,010	1,591	1,417	15,995	15,147	14,299	11,710	0	133,169	2,382	135,551
Other	5,110,709	111,382	99,179	1,119,636	1,060,324	1,000,931	819,729	0	9,321,890	166,765	9,488,655
Total Benefits	24,336,710	530,390	472,281	5,331,600	5,049,160	4,766,339	3,903,470	0	44,389,950	794,119	45,184,069
Total Personal Serv.	79,397,580	1,316,380	1,517,161	17,045,180	16,519,580	16,496,219	11,199,480	0	143,491,580	2,975,159	146,466,739
Other											
Travel	730,610	25,860	21,820	159,210	1,508,230	-61,640	64,050	0	2,448,140	52,000	2,500,140
Operating Expense Budget	11,599,370	1,279,050	845,800	2,337,610	3,930,860	6,715,940	4,305,010	0	31,013,640	1,020,580	32,034,220
Capital Expenditure Budget	18,200	0	0	85,850	0	42,730	0	0	146,780	40,000	186,780
Utilities & Fuel	135,390	0	0	0	0	128,500	6,195,000	0	6,458,890	613,000	7,071,890
Communications & Shipping	-1,716,860	-156,610	-1,570	39,100	16,560	-1,572,970	6,070	0	-3,386,280	686,410	-2,699,870
Cost											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin.	1,306,150	0	0	0	30,000	0	0	0	1,336,150	3,958,010	5,294,160
Services											
Rental & Insurance	159,790	1,420	8,340	62,560	174,840	97,120	133,650	0	637,720	0	637,720
Awards & Idemnities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service	2,235,040	1,490	5,070	696,600	680,290	-6,268,030	-4,802,600	0	-7,452,140	3,990,100	-3,462,040
Charges											
Scholarships	2,045,600	0	0	528,850	4,444,150	2,000	0	18,948,230	25,968,830	480,000	26,448,830
Total Other	16,651,160	1,151,210	879,460	3,909,780	10,984,930	-837,900	5,901,180	18,948,230	57,588,050	10,840,100	68,428,150
Total E & G	96,048,740	2,467,590	2,396,621	20,954,960	27,504,510	15,658,319	17,100,660	18,948,230	201,079,630	13,815,259	214,894,889
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,360,140	11,911,290	18,271,430
Grand Total	96,048,740	2,467,590	2,396,621	20,954,960	27,504,510	15,658,319	17,100,660	18,948,230	207,439,770	25,726,549	233,166,319

ETSU
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	88,758,891	95,009,880	92,401,800	95,020,630
5105 Out-Of-State Tuition	15,316,489	18,117,450	18,518,740	18,775,840
5110 Debt Service Fees	2,510,531	4,408,360	4,408,360	4,962,040
General Access				
51152 Graduation Fee University	122,172	123,000	123,000	123,000
51154 Drop Add Fee University	203,637	204,000	204,000	204,000
5120 Technology Access Fee	3,054,973	3,009,080	3,009,080	3,009,080
5125 Student Activity Fee	2,122,394	2,383,950	2,383,950	2,499,300
5132 Sustainable Campus Fee	128,031	178,500	178,500	178,500
5133 International Fee	276,306	276,000	276,000	276,000
Total Mandatory Fees	112,493,424	123,710,220	121,503,430	125,048,390
Non-Mandatory Fees				
5160 CEU Student Fees	1,215,138	1,296,560	1,401,110	1,330,680
5170 Application Fees	338,800	346,000	346,000	390,500
5175 Late Registration Fees	61,775	61,000	61,000	61,000
5155 RODP Fee	934,379	936,000	891,000	891,000
Specialized Academic Course Fee				
51650 Digital Media Fees	343,100	321,600	321,600	321,600
51651 Business Fees	723,433	760,000	760,000	902,650
51659 Physical Therapy Course Fee	276,864	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	298,288	300,000	300,000	300,000
51661 Nursing Acad Health Sci Spec Fee	1,084,437	880,000	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	755,620	721,240	721,240	721,240
51663 CPH Acad Health Science Spec Fee	852,634	848,280	848,280	848,280
51664 Computing Specialized Course Fee	0	0	0	92,310
51665 Engineering Specialized Course Fee	0	0	0	7,200
51800 Bad Check Fines	3,929	3,600	3,600	3,600
51801 Library Fines	5,280	5,200	5,200	5,200
51802 Lost Library Materials Fees	1,242	1,200	1,200	1,200
51803 Deferred Payment Service Fees	84,250	85,000	92,300	92,300
51806 PHLLC program	8,500	5,000	5,000	5,000
51808 Learning Support Fee	140,390	140,040	140,040	140,040
51809 Music Fees	149,550	148,500	148,500	146,550
51810 Materials Fees	2,477,664	2,644,320	2,546,320	2,498,660
51812 Technology Course Fee	135,251	100,000	100,000	100,000
51813 Social Work Field Practicum Fee	11,558	11,400	11,400	11,400
51815 ETD Microfilm Fee	6,975	5,000	5,000	5,000
Total Non-Mandatory Fees	9,909,057	9,868,610	9,837,460	10,004,080

ETSU
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Total Tuition & Fees	122,402,481	133,578,830	131,340,890	135,052,470
52000 State Appropriations	48,292,000	56,547,600	56,547,600	55,249,400
5300 Federal Grants and Contracts	1,608,079	1,500,000	1,500,000	1,500,000
5400 State Grants & Contracts	250,630	210,000	210,000	210,000
5500 Local Grants & Contracts	3,066,625	3,065,000	3,065,000	3,065,000
5600 Private Grants & Contracts	45,342	50,000	50,000	50,000
5700 Private Gifts	218,389	225,000	225,000	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	904,481	1,112,800	1,124,880	1,131,020
58360 Advanced Standing Ex	1,295	1,300	1,300	1,300
58362 Dental Clinic	19,492	3,250	3,250	3,250
58363 Theater	9,781	18,000	18,000	18,000
58364 Speech and Hearing Lab	150,064	13,860	13,860	13,860
58366 University School Student Fees	40,045	41,000	41,000	41,000
58367 University School Misc	11,510	18,000	18,000	18,000
58375 Marketplace MOOCS Assesssment	1,350	1,500	2,550	2,550
58379 East Tennessean Advertising	37,208	41,000	41,000	41,000
58381 GED and Other Tests	56,189	58,200	58,200	58,200
58382 Counseling Text Book	0	1,800	2,950	0
58400 NH Museum Admissions and Entry Fees	85,976	130,000	130,000	130,000
58402 NH Museum Gift Shop Revenue	35,047	50,000	50,000	50,000
Total Sales & Services of Educ. Activities	1,352,438	1,490,710	1,504,990	1,508,180
Sales & Services of Other Activities				
5800 Athletics	8,561,368	9,137,260	8,926,560	8,967,380
58861 Appalachian Studies Recording Lab	4,083	5,000	5,000	5,000
58863 Rental of Institutional Property	185,974	214,310	216,560	221,460
58864 Salvage	39,425	50,000	50,000	50,000
58865 Special Programs	119,703	150,000	220,000	220,000
58866 Student Center Rentals	7,250	6,000	6,000	6,000
58867 Music Concerts	3,022	0	0	0
58868 Licensing Revenue	48,012	70,360	71,570	71,570
58870 Advertising Revenue	2,590	2,770	9,200	0
58871 Alumni Revenue	4,180	100	100	0
58873 Immigration Legal Services	0	0	5,330	0
Total Sales & Services of Other Activities	8,975,607	9,635,800	9,510,320	9,541,410
Other Sources				
58501 INACTIVE Rental of Institut Proprty	1,001	0	0	0
58503 Miscellaneous	91,340	200,000	200,000	200,000

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Current Fund Revenues
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	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
58504 Pell Service Charges	27,615	27,620	27,620	27,620
58505 Preview Program	248,533	244,000	244,000	244,000
58516 Drug and Alcohol Fines	1,750	750	750	750
58517 Veterans Administration	9,564	9,560	9,560	5,630
58520 On Behalf of Retirees Revenue	122,698	0	0	0
58523 University Sponsorship	36,797	73,500	73,500	46,500
58526 Student Affairs Events	182	0	0	0
58527 Study Abroad costs	0	0	535,440	0
58801 Endowment Income	0	2,670	2,670	2,670
58802 Interest Income	537,046	525,000	525,000	525,000
58820 Realized Gains and Losses	-7,397	0	0	0
58830 Unrealized Gains and Losses	-212,603	0	0	0
Total Other Sources	856,526	1,083,100	1,618,540	1,052,170
Total Educational & General	187,068,117	207,386,040	205,572,340	207,453,630
Auxiliary Enterprises Revenues				
310 Book & University Store	328,026	320,050	325,050	325,050
320 Food Services	716,812	769,860	769,860	6,796,000
330 Housing	14,482,826	14,756,010	14,758,980	14,756,010
380 Parking	1,781,320	1,767,300	1,792,800	2,083,400
370 Post Office	282,212	280,700	286,200	312,200
350 Wellness Facility	1,434,555	1,427,490	1,422,660	1,422,660
390 Other Auxiliaries	48,695	49,020	47,020	47,020
Total Auxiliary Revenues	19,074,446	19,370,430	19,402,570	25,742,340
Total Revenues	206,142,563	226,756,470	224,974,910	233,195,970

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Salaries - Supporting	300	0	0	0
Operating Expenses	2,237	3,660	3,660	2,500
Total - Documentary Projects (12060):	2,537	3,660	3,660	2,500
GA IIH Univ Share (15020)				
Employee Benefits	1,458	0	0	0
Operating Expenses	11,542	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	13,000	13,000	13,000	13,000
Other General Academics (20010)				
Salaries - Academic	0	33,920	-1,150	0
Employee Benefits	0	21,470	0	0
Operating Expenses	0	-394,750	0	49,870
Total - Other General Academics (20010):	0	-339,360	-1,150	49,870
Other Instructional Expense (20020)				
Salaries - Administrative	12,424	0	0	0
Employee Benefits	950	0	0	0
Travel	1,040	0	5,000	0
Operating Expenses	108,537	49,320	27,730	68,840
Total - Other Instructional Expense (20020):	122,951	49,320	32,730	68,840

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Materials Pool (20050)				
Operating Expenses	0	48,200	20,000	40,660
Total - Materials Pool (20050):	0	48,200	20,000	40,660
Arts and Sciences Other (21001)				
Travel	0	5,950	3,470	9,040
Operating Expenses	0	520,350	201,510	-505,500
Total - Arts and Sciences Other (21001):	0	526,300	204,980	-496,460
Center of Excellence Math Science (21004)				
Salaries - Academic	226,595	194,010	185,080	230,930
Salaries - Supporting	16,867	26,390	20,010	26,490
Employee Benefits	93,822	90,700	66,730	77,660
Travel	2,747	0	0	0
Operating Expenses	10,281	10,040	9,690	10,000
Department Revenues	74	0	0	0
Total - Center of Excellence Math Science (21004):	350,386	321,140	281,510	345,080
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	212	10,460	17,260	0
Salaries - Supporting	5,443	0	7,910	0
Employee Benefits	1,239	2,620	5,450	0
Travel	200	0	4,530	0
Operating Expenses	4	24,150	13,610	0
Total - Ctr Excell Math Science Sal Savings (21007):	7,098	37,230	48,760	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Appalachian Studies (21010)				
Salaries - Administrative	12,000	12,000	7,750	12,400
Salaries - Academic	551,483	478,260	573,630	567,920
Salaries - Supporting	26,183	26,790	27,060	26,890
Salaries - Professional	40,595	41,500	41,500	41,600
Employee Benefits	261,990	262,010	275,860	326,760
Travel	13,287	0	390	0
Operating Expenses	25,700	22,590	42,410	3,300
Department Revenues	286	0	0	0
Total - Appalachian Studies (21010):	931,524	843,150	968,600	978,870
Geosciences (21020)				
Salaries - Academic	699,604	648,520	642,020	663,580
Salaries - Supporting	23,117	30,250	30,520	31,850
Salaries - Students	4,097	1,500	5,500	0
Employee Benefits	254,959	220,610	233,430	247,880
Travel	7,115	5,000	20,000	5,000
Operating Expenses	26,359	44,080	52,720	16,020
Capital Outlay	0	0	15,900	0
Department Revenues	142	0	0	0
Total - Geosciences (21020):	1,015,393	949,960	1,000,090	964,330
Art and Design (21050)				
Salaries - Academic	1,091,659	1,126,200	1,163,400	1,143,830
Salaries - Supporting	75,526	75,980	77,110	76,180
Salaries - Students	255	1,000	1,000	1,000
Salaries - Professional	37,626	38,460	38,460	38,560
Employee Benefits	422,344	410,000	433,840	431,450
Travel	9,971	10,890	10,890	9,750
Operating Expenses	27,333	65,880	70,670	45,270
Department Revenues	345	0	0	0
Total - Art and Design (21050):	1,665,059	1,728,410	1,795,370	1,746,040

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Materials Fees for Art (21060)				
Operating Expenses	105,164	193,650	162,650	130,000
Department Revenues	161	0	0	0
Total - Materials Fees for Art (21060):	105,325	193,650	162,650	130,000
Biology (21100)				
Salaries - Academic	1,428,694	1,505,580	1,434,660	1,516,010
Salaries - Supporting	73,773	78,320	79,290	77,820
Salaries - Students	22	0	0	600
Salaries - Professional	300	0	19,000	0
Employee Benefits	467,976	494,660	474,550	495,720
Travel	9,411	27,600	29,730	17,000
Operating Expenses	66,571	55,600	61,560	66,200
Capital Outlay	2,306	0	0	0
Department Revenues	164	0	0	0
Total - Biology (21100):	2,049,217	2,161,760	2,098,790	2,173,350
Materials Fees for Biology (21101)				
Travel	2,639	3,000	5,360	0
Operating Expenses	75,503	68,350	62,240	79,340
Capital Outlay	0	0	3,750	0
Department Revenues	226	0	0	0
Total - Materials Fees for Biology (21101):	78,368	71,350	71,350	79,340

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Chemistry (21150)				
Salaries - Academic	765,449	803,460	771,240	802,970
Salaries - Supporting	67,684	46,120	46,670	46,120
Salaries - Students	510	500	500	500
Salaries - Professional	68,132	92,050	92,050	92,250
Employee Benefits	325,014	333,880	320,990	330,300
Travel	7,408	8,500	10,170	8,500
Operating Expenses	33,794	35,130	50,040	39,500
Department Revenues	6,336	0	0	0
Total - Chemistry (21150):	1,274,327	1,319,640	1,291,660	1,320,140
Materials Fees Chemistry (21152)				
Operating Expenses	51,031	69,980	69,980	54,500
Department Revenues	316	0	0	0
Total - Materials Fees Chemistry (21152):	51,347	69,980	69,980	54,500
Communication and Performance (21200)				
Salaries - Academic	1,147,833	1,124,000	1,245,370	1,122,780
Salaries - Supporting	44,150	48,480	43,200	48,280
Salaries - Students	558	2,650	500	1,000
Salaries - Professional	6,000	36,670	17,000	40,800
Employee Benefits	393,453	425,200	444,310	451,180
Travel	9,403	14,590	15,810	9,010
Operating Expenses	48,608	43,020	58,470	30,160
Capital Outlay	0	19,400	14,900	0
Department Revenues	88,788	0	0	0
Total - Communication and Performance (21200):	1,738,793	1,714,010	1,839,560	1,703,210

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Materials Fees Comm and Performance (21202)				
Travel	0	0	150	0
Operating Expenses	136,692	32,580	32,430	30,000
Department Revenues	972	0	0	0
Total - Materials Fees Comm and Performance (21202):	137,664	32,580	32,580	30,000
Division of Theatre and Dance (21203)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	0	0	300	0
Salaries - Students	964	0	2,150	1,650
Salaries - Professional	0	0	1,200	0
Employee Benefits	456	0	490	0
Travel	0	0	130	0
Operating Expenses	26,246	28,540	32,910	28,540
Department Revenues	84	0	0	0
Total - Division of Theatre and Dance (21203):	30,250	28,540	37,180	30,190
Womens Studies (21206)				
Salaries - Academic	62,200	44,160	60,810	38,660
Salaries - Supporting	2,123	23,790	19,050	12,430
Salaries - Students	113	0	10	0
Employee Benefits	14,440	31,720	23,070	25,660
Travel	5,764	4,100	4,100	4,100
Operating Expenses	9,371	11,070	16,210	7,840
Department Revenues	-633	0	0	0
Total - Womens Studies (21206):	93,378	114,840	123,250	88,690

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Criminal Justice (21250)				
Salaries - Academic	456,716	494,270	499,470	490,520
Salaries - Supporting	26,267	26,870	27,440	26,970
Salaries - Students	766	1,200	1,200	1,200
Employee Benefits	194,780	201,440	212,980	203,910
Travel	11,040	6,240	8,270	2,740
Operating Expenses	32,326	24,480	48,350	12,150
Total - Criminal Justice (21250):	721,895	754,500	797,710	737,490
Literature and Language (21300)				
Salaries - Academic	2,412,470	2,033,160	2,277,420	1,969,510
Salaries - Supporting	56,498	37,230	44,890	39,110
Salaries - Students	3,421	3,300	3,300	3,300
Employee Benefits	915,102	771,610	830,980	813,460
Travel	26,239	25,400	29,720	23,400
Operating Expenses	57,625	68,440	90,810	56,150
Department Revenues	155	0	0	0
Total - Literature and Language (21300):	3,471,510	2,939,140	3,277,120	2,904,930
LCRC (21350)				
Salaries - Academic	7,800	0	0	0
Total - LCRC (21350):	7,800	0	0	0
History (21400)				
Salaries - Academic	1,004,789	998,160	985,140	926,630
Salaries - Supporting	41,350	33,160	45,600	33,260
Salaries - Students	3,789	3,600	3,600	3,600
Salaries - Professional	0	0	0	56,020
Employee Benefits	377,649	376,150	372,090	328,130
Travel	14,341	8,450	14,950	8,450
Operating Expenses	37,988	39,890	88,120	17,400
Department Revenues	9	0	0	0
Total - History (21400):	1,479,915	1,459,410	1,509,500	1,373,490

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mathematics and Statistics (21450)				
Salaries - Academic	1,446,323	1,427,220	1,418,270	1,377,590
Salaries - Supporting	34,163	34,750	37,160	34,750
Salaries - Students	0	800	0	2,400
Employee Benefits	480,503	472,530	478,590	438,950
Travel	7,709	13,650	16,140	13,650
Operating Expenses	43,286	34,510	65,470	23,220
Department Revenues	15	0	0	0
Total - Mathematics and Statistics (21450):	2,011,999	1,983,460	2,015,630	1,890,560
Mathematics and Stat Sal Savings (21451)				
Travel	0	0	5,000	0
Total - Mathematics and Stat Sal Savings (21451):	0	0	5,000	0
Mathematics and Statistics Lab (21452)				
Salaries - Academic	38,865	41,000	41,800	41,800
Salaries - Supporting	2,652	3,510	3,510	3,510
Employee Benefits	108	0	0	0
Travel	99	0	0	0
Operating Expenses	11,995	8,500	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	53,719	53,010	53,810	53,810
Music (21500)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Academic	971,656	953,350	1,025,500	943,660
Salaries - Supporting	65,676	55,470	53,870	55,540
Salaries - Students	17	0	0	0
Employee Benefits	347,900	372,940	369,650	365,540
Travel	14,667	10,550	12,050	9,000
Operating Expenses	120,347	119,620	115,980	76,470
Capital Outlay	5,000	4,000	0	10,000
Department Revenues	7,457	0	0	0
Total - Music (21500):	1,538,720	1,521,930	1,583,250	1,466,410

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Applied Music Fees (21504)				
Salaries - Academic	0	0	26,210	0
Salaries - Supporting	0	0	400	0
Employee Benefits	0	0	1,300	0
Operating Expenses	0	78,500	33,310	84,310
Capital Outlay	0	0	9,550	0
Total - Applied Music Fees (21504):	0	78,500	70,770	84,310
Philosophy and Humanities (21550)				
Salaries - Academic	520,369	488,660	512,740	453,660
Salaries - Supporting	31,452	26,320	26,560	26,320
Employee Benefits	214,387	202,800	210,030	184,920
Travel	10,097	12,240	12,240	12,240
Operating Expenses	9,579	9,470	10,560	7,630
Department Revenues	7	0	0	0
Total - Philosophy and Humanities (21550):	785,891	739,490	772,130	684,770
Physics and Astronomy (21600)				
Salaries - Academic	630,849	655,310	663,920	655,750
Salaries - Supporting	65,560	66,820	67,350	66,920
Salaries - Students	2,961	4,800	4,800	4,800
Employee Benefits	263,544	265,270	284,350	260,310
Travel	3,839	7,850	7,850	7,850
Operating Expenses	32,667	28,420	55,830	28,420
Department Revenues	45	0	0	0
Total - Physics and Astronomy (21600):	999,465	1,028,470	1,084,100	1,024,050

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Physics Sal Savings (21601)				
Salaries - Academic	4,150	0	7,630	0
Employee Benefits	323	0	0	0
Travel	52	0	0	0
Operating Expenses	452	0	0	0
Total - Physics Sal Savings (21601):	<u>4,977</u>	<u>0</u>	<u>7,630</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	972	19,180	19,180	8,000
Department Revenues	29	0	0	0
Total - Materials Fees for Astronomy (21602):	<u>1,001</u>	<u>19,180</u>	<u>19,180</u>	<u>8,000</u>
Materials Fees for Geosciences (21603)				
Travel	12,405	2,500	12,500	0
Operating Expenses	43,732	48,140	21,340	30,000
Department Revenues	642	0	0	0
Total - Materials Fees for Geosciences (21603):	<u>56,779</u>	<u>50,640</u>	<u>33,840</u>	<u>30,000</u>
Materials Fees for Physics (21604)				
Operating Expenses	3,174	72,030	72,030	16,700
Total - Materials Fees for Physics (21604):	<u>3,174</u>	<u>72,030</u>	<u>72,030</u>	<u>16,700</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	550,595	554,750	563,750	593,710
Salaries - Supporting	28,830	29,470	29,740	29,570
Salaries - Students	415	750	750	750
Employee Benefits	232,747	230,950	249,850	262,190
Travel	4,198	3,420	6,630	3,420
Operating Expenses	8,703	12,610	15,600	7,820
Department Revenues	5	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	825,493	831,950	866,320	897,460
MPA Program (21652)				
Salaries - Academic	45,000	61,500	64,800	62,700
Employee Benefits	3,373	2,240	2,450	2,730
Travel	3,456	2,500	3,080	2,500
Operating Expenses	4,092	7,280	6,020	6,480
Total - MPA Program (21652):	55,921	73,520	76,350	74,410
Psychology (21700)				
Salaries - Academic	1,385,287	1,382,240	1,361,260	1,410,330
Salaries - Supporting	55,383	55,820	62,850	54,300
Salaries - Students	7	0	0	0
Salaries - Professional	47,132	60,060	48,170	60,160
Employee Benefits	526,804	470,650	500,660	477,510
Travel	10,111	9,100	20,990	9,100
Operating Expenses	48,473	66,190	73,680	47,210
Department Revenues	318	0	0	0
Total - Psychology (21700):	2,073,515	2,044,060	2,067,610	2,058,610

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Psychology Sal Sav (21701)				
Salaries - Academic	29,749	0	0	0
Salaries - Supporting	1,800	0	0	0
Employee Benefits	5,342	0	0	0
Travel	2,509	0	5,740	0
Operating Expenses	5,175	10,860	5,120	0
Department Revenues	779	0	0	0
Total - Psychology Sal Sav (21701):	45,354	10,860	10,860	0
Social Work (21750)				
Salaries - Academic	1,005,936	964,700	982,340	1,016,820
Salaries - Supporting	50,410	53,640	51,730	53,840
Salaries - Students	160	1,000	1,000	0
Salaries - Professional	54,768	115,800	111,240	116,200
Employee Benefits	380,964	376,170	379,100	422,690
Travel	4,497	7,800	14,810	7,800
Operating Expenses	46,125	41,610	57,190	32,810
Total - Social Work (21750):	1,542,860	1,560,720	1,597,410	1,650,160
Social Work Sal Savings (21751)				
Salaries - Academic	1,800	0	0	0
Employee Benefits	29	0	0	0
Total - Social Work Sal Savings (21751):	1,829	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Social Work Field Practicum Fee (21754)				
Salaries - Supporting	765	0	0	0
Salaries - Students	2,790	2,120	2,120	0
Employee Benefits	59	0	0	0
Travel	5,071	5,000	5,000	5,000
Operating Expenses	2,678	10,100	10,100	6,400
Total - Social Work Field Practicum Fee (21754):	11,363	17,220	17,220	11,400
Sociology (21800)				
Salaries - Administrative	0	36,830	3,000	70,660
Salaries - Academic	567,480	673,630	659,280	681,510
Salaries - Supporting	31,757	31,250	31,520	31,350
Salaries - Students	7	0	0	0
Salaries - Professional	73,669	75,950	75,950	75,950
Employee Benefits	245,406	240,170	287,570	236,260
Travel	9,222	6,500	9,500	6,500
Operating Expenses	25,733	28,410	59,980	12,210
Total - Sociology (21800):	953,274	1,092,740	1,126,800	1,114,440
Sociology Sal Savings (21801)				
Salaries - Academic	58,800	14,000	63,330	0
Salaries - Supporting	1,893	0	0	0
Employee Benefits	4,233	1,500	3,000	0
Operating Expenses	1,400	18,330	0	0
Total - Sociology Sal Savings (21801):	66,326	33,830	66,330	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
African American Studies (21802)				
Travel	176	400	0	400
Operating Expenses	5,205	4,250	5,650	4,250
Total - African American Studies (21802):	5,381	4,650	5,650	4,650
Regional Resources Institute (21850)				
Salaries - Academic	17,278	0	17,620	0
Salaries - Supporting	2,446	0	2,500	0
Employee Benefits	1,990	0	2,030	0
Total - Regional Resources Institute (21850):	21,714	0	22,150	0
Bluegrass Band Fee (21881)				
Salaries - Academic	2,342	0	0	0
Salaries - Supporting	0	12,440	12,440	12,440
Employee Benefits	183	1,750	1,750	1,750
Travel	1,950	0	0	0
Operating Expenses	13,819	16,650	16,650	12,810
Department Revenues	178	0	0	0
Total - Bluegrass Band Fee (21881):	18,472	30,840	30,840	27,000
Applied Bluegrass Music Fee (21882)				
Salaries - Academic	0	0	4,190	1,640
Employee Benefits	0	0	370	0
Travel	0	0	7,500	0
Operating Expenses	0	66,900	33,880	54,610
Total - Applied Bluegrass Music Fee (21882):	0	66,900	45,940	56,250

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mass Communication (21900)				
Salaries - Academic	596,401	568,150	615,900	668,250
Salaries - Supporting	66,928	72,410	71,100	74,570
Salaries - Students	3,988	13,000	13,000	5,000
Salaries - Professional	107,441	112,260	112,260	112,460
Employee Benefits	289,908	267,380	318,430	369,190
Travel	5,169	5,000	9,000	5,000
Operating Expenses	31,658	32,240	33,600	27,510
Department Revenues	1,684	-8,000	-8,000	0
Total - Mass Communication (21900):	1,103,177	1,062,440	1,165,290	1,261,980
Materials Fees Mass Communication (21902)				
Operating Expenses	0	101,390	101,250	108,870
Capital Outlay	0	11,840	11,980	0
Total - Materials Fees Mass Communication (21902):	0	113,230	113,230	108,870
Business Other (22001)				
Travel	0	4,200	0	4,200
Operating Expenses	0	63,650	840	-504,580
Total - Business Other (22001):	0	67,850	840	-500,380
Business Student Computing (22002)				
Salaries - Students	1,198	2,400	1,400	2,400
Operating Expenses	2,874	1,930	1,330	1,930
Total - Business Student Computing (22002):	4,072	4,330	2,730	4,330

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Business Program Enhancement (22003)				
Salaries - Academic	269,395	288,350	291,900	269,620
Salaries - Supporting	0	11,500	11,610	0
Salaries - Professional	24,065	24,600	24,600	68,740
Employee Benefits	116,140	108,660	112,910	108,660
Travel	7,075	20,000	20,000	20,000
Operating Expenses	183,342	351,340	343,430	209,960
Total - Business Program Enhancement (22003):	600,017	804,450	804,450	676,980
SDNU BBA Partnership (22010)				
Salaries - Academic	86,500	95,510	95,510	95,510
Employee Benefits	20,677	21,190	21,190	21,190
Travel	872	1,700	1,920	1,700
Operating Expenses	3,977	300	80	300
Total - SDNU BBA Partnership (22010):	112,026	118,700	118,700	118,700
Accountancy (22050)				
Salaries - Academic	1,056,512	1,049,700	1,057,300	1,051,500
Salaries - Supporting	34,454	35,080	35,350	35,080
Salaries - Students	3,560	3,600	4,200	3,600
Employee Benefits	295,535	288,700	307,910	301,590
Travel	265	2,200	2,200	2,200
Operating Expenses	14,406	9,200	9,200	9,200
Total - Accountancy (22050):	1,404,732	1,388,480	1,416,160	1,403,170

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Computing (22150)				
Salaries - Administrative	4,000	0	0	0
Salaries - Academic	1,837,057	1,879,220	1,920,120	1,785,120
Salaries - Supporting	32,643	29,090	32,830	29,190
Salaries - Students	128	9,600	3,100	9,600
Salaries - Professional	157,130	160,530	150,900	155,460
Employee Benefits	641,834	637,900	662,480	625,760
Travel	13,481	15,000	15,000	15,000
Operating Expenses	42,052	39,410	39,630	39,410
Department Revenues	32	0	0	0
Total - Computing (22150):	2,728,357	2,770,750	2,824,060	2,659,540
Materials Fees Computing (22170)				
Salaries - Academic	18,366	10,000	19,500	0
Salaries - Supporting	5,965	2,080	5,080	0
Employee Benefits	919	170	870	0
Operating Expenses	4,936	70,560	41,360	0
Total - Materials Fees Computing (22170):	30,186	82,810	66,810	0
Specialized Computing Program Enhan (22175)				
Operating Expenses	0	0	0	92,310
Total - Specialized Computing Program Enhan (22175):	0	0	0	92,310
Economics and Finance (22250)				
Salaries - Academic	1,214,830	1,213,610	1,203,110	1,305,000
Salaries - Supporting	26,836	27,460	27,730	27,560
Salaries - Students	4,110	5,200	5,200	5,200
Employee Benefits	393,001	389,540	391,620	434,880
Travel	2,379	5,800	5,800	5,800
Operating Expenses	19,506	14,970	14,970	14,970
Total - Economics and Finance (22250):	1,660,662	1,656,580	1,648,430	1,793,410

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Management and Marketing (22350)				
Salaries - Academic	1,890,851	1,888,120	1,936,820	1,996,020
Salaries - Supporting	27,609	28,250	28,520	28,350
Salaries - Students	1,628	6,000	6,000	6,000
Employee Benefits	598,375	599,800	621,740	653,170
Travel	22,495	21,500	21,500	10,500
Operating Expenses	30,143	21,200	24,200	21,200
Total - Management and Marketing (22350):	2,571,101	2,564,870	2,638,780	2,715,240
Master of Science-Digital Marketing (22370)				
Salaries - Academic	14,500	37,000	27,200	32,200
Employee Benefits	2,046	0	4,000	4,000
Travel	0	1,530	1,530	1,530
Operating Expenses	1,631	16,280	12,280	7,280
Total - Master of Science-Digital Marketing (22370):	18,177	54,810	45,010	45,010
Military Science (22400)				
Salaries - Administrative	11,333	14,500	14,960	14,960
Salaries - Academic	4,200	0	8,400	0
Salaries - Supporting	28,946	28,230	28,230	28,320
Employee Benefits	23,933	7,400	16,630	8,280
Travel	191	330	330	330
Operating Expenses	9,781	10,880	10,880	10,880
Department Revenues	280	0	0	0
Total - Military Science (22400):	78,664	61,340	79,430	62,770

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Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	30,932	22,390	34,790	34,780
Salaries - Academic	1,086,473	1,102,790	1,051,510	1,258,640
Salaries - Supporting	23,626	24,120	24,390	48,210
Salaries - Students	1,155	8,400	8,400	8,400
Salaries - Professional	86,528	89,040	84,010	88,840
Employee Benefits	441,061	426,200	436,140	483,230
Travel	7,956	7,350	7,350	8,350
Operating Expenses	32,934	35,070	35,070	52,570
Department Revenues	756	0	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,711,421	1,715,360	1,681,660	1,983,020
Digital Media Center (22452)				
Salaries - Academic	395,498	416,570	450,150	417,150
Employee Benefits	142,653	142,730	155,300	152,180
Operating Expenses	6,966	14,310	21,190	14,310
Total - Digital Media Center (22452):	545,117	573,610	626,640	583,640
Digital Media Program Enhance (22453)				
Salaries - Academic	35,000	35,700	35,700	36,000
Salaries - Supporting	7,123	5,000	6,000	5,000
Salaries - Students	4,818	10,000	10,000	10,000
Salaries - Professional	35,873	36,670	36,670	36,770
Employee Benefits	34,230	32,820	35,910	32,820
Travel	16,915	20,000	20,000	20,000
Operating Expenses	101,922	533,420	523,650	181,010
Capital Outlay	8,696	0	5,680	0
Total - Digital Media Program Enhance (22453):	244,577	673,610	673,610	321,600

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AFG Chair (22457)				
Salaries - Academic	84,939	64,800	65,200	65,300
Salaries - Supporting	21,153	21,580	21,850	21,580
Employee Benefits	37,539	20,000	32,610	20,000
Travel	2,971	3,390	3,390	3,390
Operating Expenses	4,025	4,350	4,350	4,350
Total - AFG Chair (22457):	150,627	114,120	127,400	114,620
Technology Course Fee (22459)				
Salaries - Academic	1,003	1,020	1,020	1,020
Salaries - Professional	8,021	8,200	8,200	8,100
Employee Benefits	7,058	4,310	5,330	4,310
Travel	11,793	15,000	15,000	15,000
Operating Expenses	67,859	86,810	85,790	71,570
Capital Outlay	0	20,000	20,000	0
Total - Technology Course Fee (22459):	95,734	135,340	135,340	100,000
Specialized Engineering Program Enh (22465)				
Operating Expenses	0	0	0	7,200
Total - Specialized Engineering Program Enh (22465):	0	0	0	7,200
Harris Chair (22500)				
Salaries - Academic	82,336	68,480	65,680	68,680
Employee Benefits	19,385	20,000	24,540	20,000
Travel	2,960	3,240	3,240	3,240
Operating Expenses	4,114	4,250	4,250	4,250
Total - Harris Chair (22500):	108,795	95,970	97,710	96,170

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Graduate Business Programs (22600)				
Salaries - Academic	6,000	6,000	3,100	6,200
Salaries - Supporting	1,000	1,500	1,500	1,500
Employee Benefits	79	90	0	90
Travel	2,179	2,500	500	2,500
Operating Expenses	12,855	12,881	9,981	11,910
Total - Graduate Business Programs (22600):	22,113	22,971	15,081	22,200
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	311,382	318,810	318,810	311,970
Salaries - Professional	71,510	78,260	78,260	72,960
Employee Benefits	106,726	96,440	98,760	101,840
Travel	4,481	0	0	0
Operating Expenses	209,644	182,120	179,800	70,480
Total - Accelerated Masters in Business Adm (22650):	703,743	675,630	675,630	557,250
Education Other (23001)				
Operating Expenses	0	776,000	221,160	-166,850
Total - Education Other (23001):	0	776,000	221,160	-166,850
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	26,261	26,690	31,060	26,090
Salaries - Professional	67,617	69,060	69,060	69,160
Employee Benefits	33,374	35,650	34,840	34,680
Travel	4,767	2,940	3,340	2,940
Operating Expenses	7,844	2,710	9,150	3,310
Department Revenues	61	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	139,924	137,050	147,450	136,180

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COE Specialized Academic Course Fee (23008)				
Salaries - Academic	120,950	115,000	115,000	0
Employee Benefits	4,372	4,600	4,600	0
Travel	1,156	3,500	3,500	0
Operating Expenses	133,619	236,330	236,330	300,000
Total - COE Specialized Academic Course Fee (23008):	260,097	359,430	359,430	300,000
Curriculum and Instruction (23050)				
Salaries - Administrative	70,478	62,000	73,300	64,000
Salaries - Academic	1,093,543	1,014,200	941,000	861,500
Salaries - Supporting	53,793	53,190	63,960	45,910
Salaries - Students	1,825	1,200	1,700	1,200
Employee Benefits	437,275	423,170	403,460	360,520
Travel	67,511	14,000	64,000	5,000
Operating Expenses	69,869	45,250	130,440	13,980
Capital Outlay	1,000	0	0	0
Department Revenues	4,343	0	0	0
Total - Curriculum and Instruction (23050):	1,799,637	1,613,010	1,677,860	1,352,110
Student Teaching (23070)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Supporting	2,000	0	0	0
Employee Benefits	106	0	0	0
Travel	23,322	26,000	26,000	16,600
Operating Expenses	2,841	6,010	6,010	27,410
Total - Student Teaching (23070):	34,269	38,010	38,210	50,210

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Educ Leadership Policy Analysis (23100)				
Salaries - Academic	806,681	732,880	823,950	754,590
Salaries - Supporting	56,678	50,580	50,850	50,780
Salaries - Students	798	1,000	1,000	1,000
Employee Benefits	246,208	228,100	249,820	262,200
Travel	22,705	5,500	20,500	3,000
Operating Expenses	46,578	53,240	82,870	2,660
Department Revenues	0	0	500	0
Total - Educ Leadership Policy Analysis (23100):	1,179,648	1,071,300	1,229,490	1,074,230
Early Childhood Conference (23156)				
Salaries - Supporting	0	8,000	8,000	0
Salaries - Professional	26,775	19,240	18,880	26,440
Employee Benefits	11,597	11,600	11,600	11,600
Travel	2,029	2,500	2,500	2,500
Operating Expenses	65,519	69,530	71,030	53,960
Total - Early Childhood Conference (23156):	105,920	110,870	112,010	94,500
Teaching and Learning (23200)				
Salaries - Academic	1,377,043	1,415,430	1,438,980	1,569,150
Salaries - Supporting	59,169	55,780	43,190	50,300
Salaries - Students	29	400	400	400
Salaries - Professional	144,039	156,760	157,320	119,780
Employee Benefits	555,079	582,690	599,270	640,570
Travel	41,414	44,000	44,000	4,000
Operating Expenses	102,575	34,770	135,960	15,920
Capital Outlay	1,000	0	0	0
Department Revenues	6,053	0	0	0
Total - Teaching and Learning (23200):	2,286,401	2,289,830	2,419,120	2,400,120

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Teaching and Learning Sal Sav (23201)				
Salaries - Academic	28,559	1,950	25,140	0
Salaries - Supporting	6,218	1,000	2,450	0
Employee Benefits	5,579	0	0	0
Operating Expenses	4,998	52,020	27,380	0
Total - Teaching and Learning Sal Sav (23201):	45,354	54,970	54,970	0
Kinesiology Sport & Recreation Mgmt (23250)				
Salaries - Academic	530,387	457,830	443,520	0
Salaries - Supporting	28,107	28,690	17,320	0
Employee Benefits	203,695	201,700	173,160	0
Travel	7,026	5,100	5,100	0
Operating Expenses	18,137	31,880	43,890	0
Capital Outlay	354	0	0	0
Department Revenues	781	0	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	788,487	725,200	682,990	0
Materials Fees KSRM (23252)				
Operating Expenses	19,558	48,060	42,060	3,000
Department Revenues	1,450	0	0	0
Total - Materials Fees KSRM (23252):	21,008	48,060	42,060	3,000
Quillen Chair Education (23350)				
Salaries - Academic	13,100	13,440	13,440	13,540
Employee Benefits	7,896	13,200	4,790	5,360
Operating Expenses	0	0	530	0
Total - Quillen Chair Education (23350):	20,996	26,640	18,760	18,900

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Counseling & Human Services (23500)				
Salaries - Academic	962,342	963,980	1,036,280	1,054,180
Salaries - Supporting	50,693	50,740	51,270	50,840
Employee Benefits	333,686	341,390	350,060	397,060
Travel	16,079	12,000	22,500	3,500
Operating Expenses	34,595	38,350	83,590	9,350
Department Revenues	1,348	0	0	0
Total - Counseling & Human Services (23500):	1,398,743	1,406,460	1,543,700	1,514,930
Exercise and Sport Sciences (23550)				
Salaries - Academic	626,401	643,780	689,660	1,135,630
Salaries - Supporting	24,543	55,740	25,410	26,690
Salaries - Professional	17,464	0	29,570	30,600
Employee Benefits	165,822	202,180	205,520	369,820
Travel	11,555	7,030	23,780	8,100
Operating Expenses	40,724	29,220	42,360	42,120
Capital Outlay	0	8,200	0	8,200
Department Revenues	-43,381	-5,000	-22,500	0
Total - Exercise and Sport Sciences (23550):	843,128	941,150	993,800	1,621,160
Global Sports Leadership EdD (24101)				
Salaries - Academic	0	51,000	40,000	80,000
Salaries - Supporting	0	0	1,000	1,000
Salaries - Professional	0	0	10,000	25,000
Employee Benefits	0	8,380	8,380	16,760
Travel	0	50,000	50,000	100,000
Operating Expenses	0	23,100	23,100	75,320
Total - Global Sports Leadership EdD (24101):	0	132,480	132,480	298,080

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Graduate Scholarship (24110)				
Employee Benefits	1,402,050	1,520,800	1,491,960	1,538,800
Operating Expenses	0	0	8,040	0
Total - Graduate Scholarship (24110):	1,402,050	1,520,800	1,500,000	1,538,800
ETD Microfilm Fee (24123)				
Operating Expenses	6,390	5,000	5,000	5,000
Total - ETD Microfilm Fee (24123):	6,390	5,000	5,000	5,000
Instructional Development (25003)				
Operating Expenses	0	450	0	23,000
Total - Instructional Development (25003):	0	450	0	23,000
ELS Language Centers (25004)				
Operating Expenses	0	8,500	8,500	8,500
Department Revenues	125	0	0	0
Total - ELS Language Centers (25004):	125	8,500	8,500	8,500
Distance Education (25010)				
Salaries - Academic	4,000	7,690	7,690	2,690
Salaries - Supporting	24,887	37,030	24,530	37,030
Salaries - Professional	46,399	46,860	51,860	46,860
Employee Benefits	20,694	19,810	23,060	23,990
Travel	10,593	6,400	11,400	6,400
Operating Expenses	194,247	224,050	218,430	222,260
Capital Outlay	36,394	0	0	0
Department Revenues	-2,461	0	-2,850	0
Total - Distance Education (25010):	334,753	341,840	334,120	339,230

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Online Fee Distance Education (25011)				
Salaries - Academic	97,238	151,200	152,550	150,000
Salaries - Supporting	195,428	219,590	220,480	220,190
Salaries - Professional	268,794	383,370	383,370	383,790
Employee Benefits	253,648	247,930	258,570	247,930
Travel	881	5,000	5,000	0
Operating Expenses	280,765	471,930	482,040	769,890
Total - Online Fee Distance Education (25011):	1,096,754	1,479,020	1,502,010	1,771,800
Degree Programs (25020)				
Salaries - Administrative	0	0	0	4,000
Salaries - Academic	205,054	211,180	214,580	209,390
Salaries - Supporting	49,062	44,770	45,340	29,870
Salaries - Students	5,137	5,000	5,000	0
Salaries - Professional	71,017	77,940	81,090	78,340
Employee Benefits	126,383	124,640	135,960	135,210
Travel	7,258	6,760	6,760	3,060
Operating Expenses	18,337	35,250	33,250	6,970
Department Revenues	46	0	0	0
Total - Degree Programs (25020):	482,294	505,540	521,980	466,840
ETSU at Kingsport (25040)				
Salaries - Supporting	71,447	73,120	74,470	71,140
Salaries - Students	728	5,020	260	7,200
Salaries - Professional	62,521	118,380	113,500	121,240
Employee Benefits	70,499	86,510	91,020	96,630
Travel	5,400	6,300	6,060	6,300
Operating Expenses	24,734	25,220	28,920	23,720
Department Revenues	1,920	0	0	0
Total - ETSU at Kingsport (25040):	237,249	314,550	314,230	326,230

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Office of Prof Development (25070)				
Salaries - Administrative	8,000	6,000	8,070	6,200
Salaries - Academic	36,539	36,000	42,500	4,000
Salaries - Supporting	86,122	51,800	72,070	36,400
Salaries - Students	3,803	1,200	1,200	1,200
Salaries - Professional	66,114	90,330	92,130	92,720
Employee Benefits	65,296	65,990	83,130	80,510
Travel	14,861	4,000	4,000	4,000
Operating Expenses	168,813	96,170	61,000	138,840
Capital Outlay	0	0	3,530	0
Department Revenues	2,402	0	200	0
Total - Office of Prof Development (25070):	451,950	351,490	367,830	363,870
Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	123,010	159,500
Total - Prof Development Departmental Share (25072):	0	159,500	123,010	159,500
Trio Outreach (25090)				
Salaries - Supporting	0	8,320	0	8,320
Salaries - Professional	0	38,340	0	38,340
Employee Benefits	19,391	16,130	17,740	16,130
Operating Expenses	120	0	0	0
Total - Trio Outreach (25090):	19,511	62,790	17,740	62,790

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Cohort Programs (25100)				
Salaries - Administrative	17,347	370	370	0
Salaries - Academic	590,325	592,740	592,740	480,240
Salaries - Supporting	74,909	72,740	72,740	64,840
Salaries - Students	5,585	5,600	5,600	0
Salaries - Professional	107,591	104,500	104,500	109,370
Employee Benefits	118,391	121,500	121,800	121,500
Travel	24,783	30,000	30,000	40,000
Operating Expenses	62,705	1,442,930	-59,130	1,563,870
Department Revenues	330	0	0	0
Total - Cohort Programs (25100):	1,001,966	2,370,380	868,620	2,379,820
RODP Academic Year (25130)				
Salaries - Academic	172,122	190,000	305,200	190,000
Salaries - Supporting	0	0	6,500	0
Salaries - Professional	139,959	157,890	157,890	158,360
Employee Benefits	89,137	100,000	100,360	100,000
Travel	0	2,000	2,000	0
Operating Expenses	5,647	171,510	49,450	173,040
Total - RODP Academic Year (25130):	406,865	621,400	621,400	621,400
RODP Summer (25135)				
Salaries - Academic	129,148	170,000	170,000	170,000
Salaries - Supporting	0	0	1,600	0
Employee Benefits	18,431	30,000	30,000	30,000
Operating Expenses	0	82,500	80,900	82,500
Total - RODP Summer (25135):	147,579	282,500	282,500	282,500

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other General Academic CE Cr (25140)				
Operating Expenses	0	0	0	138,180
Total - Other General Academic CE Cr (25140):	0	0	0	138,180
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	152,122	100,000	220,000	300,000
Salaries - Supporting	19,948	29,780	31,170	32,780
Salaries - Professional	40,684	46,810	46,330	44,370
Employee Benefits	57,833	42,350	42,960	80,000
Travel	14,457	2,000	7,000	7,000
Operating Expenses	68,036	1,670,490	1,603,110	1,527,550
Department Revenues	51	0	0	0
Total - ETSU at Kingsport Downtown (25200):	353,131	1,891,430	1,950,570	1,991,700
ETSU at Sevier Center (25210)				
Salaries - Academic	24,354	40,000	18,000	249,000
Salaries - Supporting	0	0	4,480	14,000
Salaries - Professional	35,449	36,440	36,440	74,570
Employee Benefits	24,028	24,100	24,100	147,270
Travel	8,607	5,000	2,500	5,000
Operating Expenses	26,093	-1,280	189,710	538,670
Total - ETSU at Sevier Center (25210):	118,531	104,260	275,230	1,028,510
ETSU at Strawberry Plains (25220)				
Salaries - Academic	4,043	10,000	10,000	10,000
Employee Benefits	806	5,000	5,000	5,000
Operating Expenses	0	65,760	41,270	82,600
Total - ETSU at Strawberry Plains (25220):	4,849	80,760	56,270	97,600

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ETSU at Asheville (25230)				
Salaries - Academic	4,506	0	25,000	25,000
Employee Benefits	813	0	5,000	5,000
Travel	0	0	5,000	5,000
Operating Expenses	0	129,420	62,780	95,100
Total - ETSU at Asheville (25230):	5,319	129,420	97,780	130,100
ETSU at Abingdon (25240)				
Salaries - Academic	0	0	0	60,000
Employee Benefits	0	0	0	23,660
Operating Expenses	0	0	0	16,340
Total - ETSU at Abingdon (25240):	0	0	0	100,000
Quality Enhancement Plan (27510)				
Salaries - Administrative	16,000	16,000	9,090	9,090
Salaries - Academic	67,650	57,000	57,000	0
Salaries - Supporting	23,320	23,820	24,090	24,120
Salaries - Professional	82,379	118,050	123,110	125,260
Employee Benefits	48,954	56,370	59,380	69,910
Travel	10,401	5,000	8,000	5,000
Operating Expenses	49,695	93,950	48,420	150,950
Department Revenues	809	0	0	0
Total - Quality Enhancement Plan (27510):	299,208	370,190	329,090	384,330

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Undergraduate Education (27520)				
Salaries - Academic	17,400	15,000	15,000	15,000
Salaries - Supporting	1,200	0	0	0
Salaries - Professional	0	0	1,250	0
Employee Benefits	3,257	0	0	0
Travel	1,566	1,660	3,160	1,660
Operating Expenses	1,752	6,360	3,610	6,360
Department Revenues	286	0	0	0
Total - Undergraduate Education (27520):	25,461	23,020	23,020	23,020
Learning Support Fee (27560)				
Salaries - Academic	80,933	101,620	108,390	104,620
Salaries - Supporting	2,576	21,210	21,210	21,300
Salaries - Professional	3,000	3,000	0	0
Employee Benefits	7,662	13,200	13,200	13,200
Travel	218	0	3,000	0
Operating Expenses	2,252	44,760	37,990	920
Total - Learning Support Fee (27560):	96,641	183,790	183,790	140,040
FYE - First Year Experience (27570)				
Salaries - Academic	21,600	46,000	33,700	46,000
Salaries - Supporting	1,332	0	2,300	0
Salaries - Professional	5,000	8,000	8,000	0
Employee Benefits	5,870	13,500	7,460	13,600
Travel	0	0	0	7,500
Operating Expenses	466	2,500	2,500	7,500
Total - FYE - First Year Experience (27570):	34,268	70,000	53,960	74,600

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Dean Honors College (28000)				
Salaries - Administrative	9,635	119,600	119,600	119,700
Salaries - Academic	164,171	93,550	77,250	84,110
Salaries - Supporting	71,317	58,280	59,570	58,910
Salaries - Students	1,599	0	100	0
Salaries - Professional	98,963	125,310	125,310	132,930
Employee Benefits	123,111	131,130	138,030	133,660
Travel	16,972	9,500	12,500	9,500
Operating Expenses	38,701	67,180	48,770	69,440
Department Revenues	1,560	0	0	0
Total - Dean Honors College (28000):	526,029	604,550	581,130	608,250
University Honors Program (28010)				
Salaries - Supporting	38,939	29,570	27,100	26,670
Salaries - Professional	111,446	113,560	113,560	113,660
Employee Benefits	47,951	47,700	39,890	31,600
Travel	4,874	13,530	13,530	13,530
Operating Expenses	14,497	19,440	19,200	19,440
Department Revenues	9	0	0	0
Total - University Honors Program (28010):	217,716	223,800	213,280	204,900
International Programs (28030)				
Salaries - Administrative	12,000	12,000	12,400	12,400
Salaries - Supporting	53,279	53,400	54,940	53,600
Salaries - Students	1,472	1,500	680	1,500
Salaries - Professional	157,095	172,670	174,900	173,390
Employee Benefits	82,398	87,760	84,570	82,270
Travel	7,386	6,980	8,780	6,980
Operating Expenses	19,149	17,490	19,390	17,490
Department Revenues	-1,332	0	-1,800	0
Total - International Programs (28030):	331,447	351,800	353,860	347,630

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Study Abroad Application Fee (28031)				
Operating Expenses	0	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	0	6,000	6,000	6,000
International Education General (28037)				
Salaries - Academic	4,154	0	0	0
Salaries - Supporting	1,440	10,000	10,000	0
Employee Benefits	968	0	20	0
Travel	12,230	11,200	11,200	24,150
Operating Expenses	1,100	82,990	82,970	2,160
Total - International Education General (28037):	19,892	104,190	104,190	26,310
Stdtd Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	4,500	6,000	6,200	8,200
Travel	0	1,100	0	1,100
Operating Expenses	1,800	1,700	900	1,700
Department Revenues	-300	0	0	0
Total - Stdtd Exchange Pgms (NSEA ISE) (28040):	6,000	8,800	7,100	11,000
International Honors Program (28050)				
Travel	1,651	0	0	0
Operating Expenses	0	5,000	5,000	5,000
Total - International Honors Program (28050):	1,651	5,000	5,000	5,000

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SA- Japanese Lang and Culture JAPN (28100)				
Travel	0	0	52,200	0
Total - SA- Japanese Lang and Culture JAPN (28100):	0	0	52,200	0
SA- Paris Study Abroad FREN (28104)				
Travel	0	0	52,500	0
Total - SA- Paris Study Abroad FREN (28104):	0	0	52,500	0
SA- Interprofes Perspectives EPID (28106)				
Travel	0	0	13,840	0
Total - SA- Interprofes Perspectives EPID (28106):	0	0	13,840	0
SA- Italy Art, Culture, Wood Fired (28107)				
Travel	0	0	40,300	0
Operating Expenses	0	0	800	0
Total - SA- Italy Art, Culture, Wood Fired (28107):	0	0	41,100	0
SA- Comparative Criminal Justice CJ (28108)				
Travel	0	0	37,190	0
Operating Expenses	0	0	450	0
Total - SA- Comparative Criminal Justice CJ (28108):	0	0	37,640	0

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SA- Ritual and Healing in Cuba ANTH (28109)				
Travel	0	0	38,150	0
Total - SA- Ritual and Healing in Cuba ANTH (28109):	0	0	38,150	0
SA- CBAT Rome Program NTFD (28110)				
Travel	0	0	33,170	0
Operating Expenses	0	0	1,190	0
Total - SA- CBAT Rome Program NTFD (28110):	0	0	34,360	0
SA- CBAT Rome Program ENTC INTD (28111)				
Travel	0	0	124,500	0
Operating Expenses	0	0	3,400	0
Total - SA- CBAT Rome Program ENTC INTD (28111):	0	0	127,900	0
SA- Culture & Health in Azores ANTH (28112)				
Travel	0	0	35,910	0
Total - SA- Culture & Health in Azores ANTH (28112):	0	0	35,910	0
SA- Intercultural Studies Bus BADM (28113)				
Travel	0	0	101,840	0
Total - SA- Intercultural Studies Bus BADM (28113):	0	0	101,840	0

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Summer Session (28510)				
Salaries - Administrative	0	3,000	3,000	0
Salaries - Academic	1,258,768	2,543,420	2,513,420	2,178,450
Salaries - Supporting	10,127	22,000	22,000	11,000
Salaries - Professional	85,465	87,250	87,250	87,450
Employee Benefits	262,592	600,000	509,220	450,000
Travel	1,178	3,000	3,000	3,000
Operating Expenses	46,842	10,240	40,240	1,312,640
Total - Summer Session (28510):	1,664,972	3,268,910	3,178,130	4,042,540
Summer Session Special Course (28511)				
Salaries - Academic	67,904	46,500	84,840	46,500
Employee Benefits	12,887	12,000	15,000	12,000
Travel	0	600	600	0
Operating Expenses	3,750	-45,690	3,750	29,000
Total - Summer Session Special Course (28511):	84,541	13,410	104,190	87,500
Sum Sess GA Remission (28512)				
Employee Benefits	91,563	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	91,563	100,000	100,000	100,000
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	31,760	38,000	4,300	38,000
Salaries - Supporting	2,000	0	0	0
Employee Benefits	5,991	8,000	8,000	8,000
Travel	35,433	56,040	56,040	56,040
Total - ETSU Summer Study Abroad Plan (28515):	75,184	102,040	68,340	102,040

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Winter Session (28540)				
Salaries - Academic	326,807	332,000	414,740	332,000
Salaries - Supporting	1,350	0	1,400	0
Salaries - Professional	1,490	0	0	0
Employee Benefits	60,829	62,000	72,520	62,000
Operating Expenses	17,599	155,720	-10,230	282,380
Total - Winter Session (28540):	408,075	549,720	478,430	676,380
Dir of Roan Scholars Leadership (29000)				
Salaries - Supporting	3,097	3,170	3,160	3,110
Salaries - Professional	55,878	91,000	91,000	95,420
Employee Benefits	15,200	33,210	17,100	8,920
Travel	1,870	1,900	1,360	1,380
Operating Expenses	12,452	12,570	13,110	13,090
Department Revenues	84	0	0	0
Total - Dir of Roan Scholars Leadership (29000):	88,581	141,850	125,730	121,920
Other Health Affairs Instruct Exp (30015)				
Salaries - Academic	4,323	0	0	0
Employee Benefits	710	0	0	0
Travel	2,268	3,440	3,440	3,440
Operating Expenses	30,729	11,180	32,460	11,180
Capital Outlay	0	0	35,000	0
Total - Other Health Affairs Instruct Exp (30015):	38,030	14,620	70,900	14,620

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Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	6,000	0	6,200	6,200
Salaries - Academic	35,770	0	68,800	0
Salaries - Supporting	0	0	45,000	41,360
Salaries - Professional	0	45,000	0	0
Employee Benefits	7,459	20,000	20,000	20,000
Travel	6,923	10,000	10,000	0
Operating Expenses	25,715	212,490	137,490	54,910
Total - Acad Health Sci Ctr Spec Course Fee (30063):	81,867	287,490	287,490	122,470
Other General Academic Health Sci (34306)				
Operating Expenses	0	61,190	1,190	0
Total - Other General Academic Health Sci (34306):	0	61,190	1,190	0
Nursing Instruction Other (35010)				
Operating Expenses	0	17,500	58,880	-226,040
Total - Nursing Instruction Other (35010):	0	17,500	58,880	-226,040
Nursing Clinical Course Fee (35040)				
Department Revenues	1,560	0	0	0
Total - Nursing Clinical Course Fee (35040):	1,560	0	0	0

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Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	520,482	444,510	431,340	444,240
Salaries - Supporting	38,187	75,910	77,800	76,620
Salaries - Students	8,843	12,800	12,800	12,800
Salaries - Professional	41,876	38,270	39,030	33,730
Employee Benefits	168,297	187,360	181,030	187,360
Travel	13,017	27,500	27,500	27,500
Operating Expenses	159,896	232,850	249,700	53,750
Capital Outlay	0	90,000	90,000	0
Department Revenues	6,932	0	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	957,530	1,109,200	1,109,200	836,000
Nursing Undergraduate Programs (35200)				
Salaries - Academic	1,695,799	1,826,750	1,828,640	1,898,080
Salaries - Supporting	33,391	33,410	31,840	9,670
Salaries - Professional	36,512	0	0	0
Employee Benefits	668,520	710,860	677,400	707,480
Travel	8,825	4,590	15,840	5,110
Operating Expenses	10,688	6,100	11,980	11,480
Department Revenues	63	0	0	0
Total - Nursing Undergraduate Programs (35200):	2,453,798	2,581,710	2,565,700	2,631,820
Nursing Undergrad Sal Sav (35210)				
Salaries - Supporting	6,543	21,420	21,420	0
Salaries - Professional	27,375	6,560	6,560	0
Employee Benefits	19,725	8,510	8,510	0
Operating Expenses	0	490	3,380	0
Total - Nursing Undergrad Sal Sav (35210):	53,643	36,980	39,870	0

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Nursing Graduate Programs (35400)				
Salaries - Academic	1,355,628	1,144,020	1,111,450	1,299,920
Salaries - Supporting	74,016	61,320	85,440	84,760
Salaries - Professional	17,170	13,020	36,300	39,890
Employee Benefits	494,291	482,110	390,720	550,830
Travel	5,922	4,050	18,050	11,050
Operating Expenses	11,028	6,800	43,060	8,300
Capital Outlay	0	11,850	11,850	0
Department Revenues	40	0	0	0
Total - Nursing Graduate Programs (35400):	1,958,095	1,723,170	1,696,870	1,994,750
Nursing Graduate Sal Sav (35410)				
Salaries - Academic	2,605	0	0	0
Salaries - Supporting	68,521	19,620	15,240	0
Salaries - Professional	10,355	46,470	40,200	0
Employee Benefits	48,575	40,790	35,700	0
Operating Expenses	0	610	0	0
Total - Nursing Graduate Sal Sav (35410):	130,056	107,490	91,140	0
Nursing-Office of Student Services (35600)				
Salaries - Academic	0	3,000	0	12,400
Salaries - Students	99	0	0	0
Salaries - Professional	127,683	162,770	164,070	167,630
Employee Benefits	68,762	84,180	91,270	87,250
Travel	6,999	2,250	7,690	1,800
Operating Expenses	25,708	21,130	27,180	8,500
Total - Nursing-Office of Student Services (35600):	229,251	273,330	290,210	277,580

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Nursing Stdtd Srvc Sal Sav (35610)				
Salaries - Supporting	0	2,050	2,090	0
Employee Benefits	0	930	890	0
Operating Expenses	0	80	80	0
Total - Nursing Stdtd Srvc Sal Sav (35610):	0	3,060	3,060	0
CCRHS-Other (37040)				
Salaries - Academic	0	0	0	35,480
Travel	0	0	0	3,740
Operating Expenses	0	675,940	253,270	-106,290
Total - CCRHS-Other (37040):	0	675,940	253,270	-67,070
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	197,402	129,700	129,700	123,310
Salaries - Supporting	57,974	57,790	57,790	21,790
Salaries - Professional	13,196	35,890	35,890	50,890
Employee Benefits	81,520	200,500	200,500	200,500
Travel	3,335	20,000	20,000	0
Operating Expenses	18,005	944,640	444,640	288,690
Department Revenues	14,534	0	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	385,966	1,388,520	888,520	685,180
Allied Health Sciences (37100)				
Salaries - Academic	1,441,774	1,317,440	1,482,280	1,345,440
Salaries - Supporting	140,239	109,660	137,420	110,560
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	36,004	0	3,170	0
Employee Benefits	604,931	579,450	617,730	592,850
Travel	16,109	32,150	13,150	6,150
Operating Expenses	120,602	46,490	123,220	18,360
Capital Outlay	22,952	70,030	120,400	0
Department Revenues	-1,489	-500	-500	0
Total - Allied Health Sciences (37100):	2,381,122	2,155,920	2,498,070	2,074,560

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Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	2,688	9,980	9,980	0
Employee Benefits	623	2,280	2,280	0
Travel	4,609	7,500	7,500	0
Operating Expenses	2,771	4,740	21,200	0
Total - Allied Health Sciences Sal Sav (37110):	10,691	24,500	40,960	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	783,096	927,030	982,630	929,820
Salaries - Supporting	33,142	26,180	29,740	26,480
Salaries - Students	3,355	3,600	3,600	3,600
Salaries - Professional	55,243	70,020	70,020	70,120
Employee Benefits	318,875	310,840	379,000	340,030
Travel	11,141	6,200	25,200	200
Operating Expenses	57,964	42,550	124,890	13,700
Capital Outlay	22,715	10,380	10,480	0
Department Revenues	246	0	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,285,777	1,396,800	1,625,560	1,383,950
Communicative Disorders Clinic (37220)				
Salaries - Supporting	15,050	21,790	29,940	21,790
Salaries - Professional	67,342	104,970	104,970	105,080
Employee Benefits	36,742	41,110	41,110	41,110
Operating Expenses	42,869	46,460	38,310	-167,980
Department Revenues	94	0	0	0
Total - Communicative Disorders Clinic (37220):	162,097	214,330	214,330	0

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Environmental Health (37300)				
Salaries - Academic	556,762	519,670	580,950	521,270
Salaries - Supporting	57,316	58,300	58,810	58,500
Salaries - Students	845	1,200	1,200	1,200
Salaries - Professional	40,845	41,700	41,700	41,800
Employee Benefits	163,645	167,300	182,470	170,030
Travel	2,519	5,500	4,800	5,500
Operating Expenses	86,725	61,500	69,830	61,500
Total - Environmental Health (37300):	908,657	855,170	939,760	859,800
Health Sciences (37400)				
Salaries - Academic	948,633	955,340	967,530	958,240
Salaries - Supporting	54,009	45,430	54,710	45,130
Salaries - Students	4	1,200	1,200	1,200
Salaries - Professional	35,900	28,800	36,920	28,900
Employee Benefits	382,178	384,800	391,820	377,400
Travel	10,087	6,300	14,080	0
Operating Expenses	22,584	28,440	23,860	34,740
Department Revenues	1,057	0	0	0
Total - Health Sciences (37400):	1,454,452	1,450,310	1,490,120	1,445,610
Material Fees - Health Science (37401)				
Operating Expenses	162	140	140	0
Total - Material Fees - Health Science (37401):	162	140	140	0

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Physical Therapy (37500)				
Salaries - Administrative	4,000	1,000	3,600	0
Salaries - Academic	606,654	644,170	748,230	681,270
Salaries - Supporting	75,610	65,620	100,640	30,720
Salaries - Students	17	0	0	0
Employee Benefits	214,938	241,290	260,840	291,630
Travel	5,030	6,300	6,400	6,300
Operating Expenses	103,067	72,640	163,080	61,950
Department Revenues	20,789	0	0	0
Total - Physical Therapy (37500):	1,030,105	1,031,020	1,282,790	1,071,870
Physical Therapy Course Fee (37505)				
Salaries - Academic	113,667	152,930	22,930	152,930
Salaries - Supporting	0	0	38,300	26,800
Employee Benefits	38,597	39,870	36,440	59,230
Travel	26,926	12,000	52,000	12,000
Operating Expenses	15,868	461,340	16,470	-2,290
Total - Physical Therapy Course Fee (37505):	195,058	666,140	166,140	248,670
Dental Hygiene (37700)				
Salaries - Supporting	125	0	0	0
Employee Benefits	9	0	0	0
Travel	6,141	0	0	0
Operating Expenses	28,701	36,030	36,030	35,490
Capital Outlay	6,417	0	0	0
Department Revenues	132	0	0	0
Total - Dental Hygiene (37700):	41,525	36,030	36,030	35,490

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Materials Fees Dental Hygiene (37701)				
Operating Expenses	32,854	32,850	32,850	32,850
Total - Materials Fees Dental Hygiene (37701):	<u>32,854</u>	<u>32,850</u>	<u>32,850</u>	<u>32,850</u>
Dental Hygiene Clinic (37720)				
Salaries - Academic	1,945	2,300	2,300	0
Employee Benefits	452	510	530	0
Operating Expenses	15,875	57,700	57,680	0
Total - Dental Hygiene Clinic (37720):	<u>18,272</u>	<u>60,510</u>	<u>60,510</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Academic	20,000	208,100	32,810	212,100
Salaries - Supporting	-47	0	0	0
Employee Benefits	1,530	0	240	0
Travel	16,101	0	9,000	0
Operating Expenses	47,677	4,680	44,680	3,510
Department Revenues	236	0	0	0
Total - Masters Public Health (37800):	<u>85,497</u>	<u>212,780</u>	<u>86,730</u>	<u>215,610</u>
Public Health Other (38013)				
Salaries - Academic	0	43,370	22,790	43,370
Operating Expenses	0	95,610	114,780	-215,340
Total - Public Health Other (38013):	<u>0</u>	<u>138,980</u>	<u>137,570</u>	<u>-171,970</u>

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COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	477,140	662,630	662,630	609,630
Salaries - Supporting	17,760	0	0	0
Salaries - Professional	64,269	81,980	84,330	1,700
Employee Benefits	189,081	99,240	99,240	99,240
Travel	8,730	10,000	15,000	0
Operating Expenses	108,947	158,390	151,040	95,300
Capital Outlay	27,693	9,770	9,770	0
Department Revenues	8,140	0	0	0
Total - COPH Acad Health Science Spec Fee (38042):	901,760	1,022,010	1,022,010	805,870
Community and Behavioral Health (38200)				
Salaries - Academic	585,714	610,750	665,190	611,550
Salaries - Supporting	37,276	24,470	33,050	24,570
Salaries - Students	812	0	710	0
Salaries - Professional	41,078	0	2,320	0
Employee Benefits	214,730	228,000	220,920	220,470
Travel	6,760	3,000	4,100	0
Operating Expenses	20,121	20,371	29,381	22,560
Department Revenues	-53	0	0	0
Total - Community and Behavioral Health (38200):	906,438	886,591	955,671	879,150
Materials First Aid and Emerg Care (38220)				
Operating Expenses	3,025	20,530	20,530	8,400
Total - Materials First Aid and Emerg Care (38220):	3,025	20,530	20,530	8,400

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Biostatistics and Epidemiology (38400)				
Salaries - Academic	648,204	556,710	669,210	557,240
Salaries - Supporting	30,606	29,270	30,620	29,370
Salaries - Professional	1,494	0	0	0
Employee Benefits	181,232	240,800	195,390	216,930
Travel	15,523	7,290	8,420	0
Operating Expenses	22,587	31,460	31,760	31,460
Department Revenues	179	0	0	0
Total - Biostatistics and Epidemiology (38400):	899,825	865,530	935,400	835,000
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	6,000	0	12,400	0
Salaries - Academic	422,191	393,440	400,440	393,640
Salaries - Supporting	43,080	26,480	31,200	26,570
Salaries - Professional	5,458	0	5,580	0
Employee Benefits	114,789	145,040	116,370	159,030
Travel	5,683	3,000	8,520	0
Operating Expenses	15,678	23,180	28,080	23,240
Department Revenues	185	0	0	0
Total - Health Services Mgmt and Policy (38500):	613,064	591,140	602,590	602,480
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	0
Operating Expenses	0	80,000	55,360	285,280
Total - Unallocated Pool Accounts (40410):	0	95,000	70,360	285,280

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Multimedia Lecture (50330)				
Operating Expenses	8,972	12,290	12,290	12,290
Department Revenues	180	0	0	0
Total - Multimedia Lecture (50330):	9,152	12,290	12,290	12,290
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-912,410	-912,410	0
Total - TAF Fund Balance Allocations (50361):	0	-912,410	-912,410	0
Multi Media Classroom (50711)				
Salaries - Supporting	2,201	3,120	4,640	2,160
Employee Benefits	226	1,000	1,000	1,000
Travel	1,454	2,390	0	2,390
Operating Expenses	6,241	4,890	4,230	5,850
Department Revenues	-435	0	0	0
Total - Multi Media Classroom (50711):	9,687	11,400	9,870	11,400
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	3,870
Salaries - Academic	0	108,800	0	825,310
Salaries - Supporting	0	0	0	44,710
Salaries - Students	71,864	65,400	84,930	84,930
Salaries - Professional	0	0	0	67,650
Employee Benefits	3,465,918	4,433,540	3,639,960	4,552,830
Travel	29,007	57,390	57,390	0
Operating Expenses	1,640,491	1,517,330	1,077,600	1,761,620
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	1,828,928	2,041,110	2,119,350	2,033,140
Total - Common Expense Accounts (70000):	7,036,208	8,248,570	7,004,230	9,399,060

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Professional Certification Supp (70010)				
Salaries - Supporting	0	15,000	15,000	15,000
Total - Professional Certification Supp (70010):	0	15,000	15,000	15,000
Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	201,900	201,900	201,900	201,900
Discipline Specific Technology 2013 (80017)				
Capital Outlay	25,000	0	0	0
Total - Discipline Specific Technology 2013 (80017):	25,000	0	0	0
Discipline Specific Technology 2015 (80025)				
Operating Expenses	25,566	0	0	0
Total - Discipline Specific Technology 2015 (80025):	25,566	0	0	0
Univ Network & Infrastructure 2015 (80026)				
Operating Expenses	245,608	11,610	11,610	0
Total - Univ Network & Infrastructure 2015 (80026):	245,608	11,610	11,610	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Multimedia/Master Classrooms 15 (80029) Operating Expenses	2,497	33,330	33,330	0
Total - Multimedia/Master Classrooms 15 (80029):	2,497	33,330	33,330	0
Discipline Specific Technology 2016 (80031) Operating Expenses	0	135,140	135,140	0
Total - Discipline Specific Technology 2016 (80031):	0	135,140	135,140	0
Univ Network & Infrastructure 2016 (80032) Operating Expenses	0	285,400	285,400	0
Total - Univ Network & Infrastructure 2016 (80032):	0	285,400	285,400	0
Multimedia/Master Classrooms 2016 (80033) Operating Expenses	0	14,000	14,000	0
Total - Multimedia/Master Classrooms 2016 (80033):	0	14,000	14,000	0
Discipline Specific Technology 2017 (80037) Operating Expenses	0	0	0	30,040
Total - Discipline Specific Technology 2017 (80037):	0	0	0	30,040

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Univ Network & Infrastructure 2017 (80038)				
Operating Expenses	0	0	0	257,220
Total - Univ Network & Infrastructure 2017 (80038):	0	0	0	257,220
Discipline Specific Technology 2013 (80531)				
Operating Expenses	121,265	0	0	0
Capital Outlay	64,383	0	0	0
Total - Discipline Specific Technology 2013 (80531):	185,648	0	0	0
Univ Network & Infrastructure 2014 (80538)				
Operating Expenses	61,915	290	290	0
Total - Univ Network & Infrastructure 2014 (80538):	61,915	290	290	0
Discipline Specific - 14 (80542)				
Operating Expenses	132,232	0	0	0
Total - Discipline Specific - 14 (80542):	132,232	0	0	0
Computer Lab Upgrades 2015 (80543)				
Operating Expenses	297,945	0	0	0
Total - Computer Lab Upgrades 2015 (80543):	297,945	0	0	0

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New Computer Equip & Software 2015 (80544)				
Operating Expenses	324,970	0	0	0
Total - New Computer Equip & Software 2015 (80544):	324,970	0	0	0
Univ Network & Infrastructure 2015 (80545)				
Operating Expenses	438,629	81,250	81,250	0
Capital Outlay	10,548	0	0	0
Department Revenues	278	0	0	0
Total - Univ Network & Infrastructure 2015 (80545):	449,455	81,250	81,250	0
Classroom Maintenance 2015 (80546)				
Operating Expenses	120,909	0	0	0
Total - Classroom Maintenance 2015 (80546):	120,909	0	0	0
Support Labs/Master Classrooms 2015 (80547)				
Salaries - Administrative	44,504	0	0	0
Salaries - Academic	60,000	0	0	0
Salaries - Supporting	83,829	0	0	0
Salaries - Students	93,035	0	0	0
Employee Benefits	2,685	0	0	0
Total - Support Labs/Master Classrooms 2015 (80547):	284,053	0	0	0

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Discipline Specific Technology 15 (80549)				
Operating Expenses	317,221	12,660	12,660	0
Capital Outlay	230,247	0	0	0
Total - Discipline Specific Technology 15 (80549):	547,468	12,660	12,660	0
Multimedia/Master Classrooms 15 (80550)				
Operating Expenses	20,531	0	0	0
Capital Outlay	8,776	0	0	0
Department Revenues	934	0	0	0
Total - Multimedia/Master Classrooms 15 (80550):	30,241	0	0	0
Computer Lab Upgrades 2016 (80551)				
Operating Expenses	0	510,000	487,130	0
Capital Outlay	0	0	22,870	0
Total - Computer Lab Upgrades 2016 (80551):	0	510,000	510,000	0
New Computer Equip & Software 2016 (80552)				
Operating Expenses	0	325,300	325,300	0
Total - New Computer Equip & Software 2016 (80552):	0	325,300	325,300	0
Discipline Specific Technology 2016 (80553)				
Operating Expenses	0	749,630	741,630	0
Capital Outlay	0	20,000	28,000	0
Total - Discipline Specific Technology 2016 (80553):	0	769,630	769,630	0

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Univ Network & Infrastructure 2016 (80554)				
Operating Expenses	0	493,750	493,750	0
Capital Outlay	0	136,950	136,950	0
Total - Univ Network & Infrastructure 2016 (80554):	0	630,700	630,700	0
Multimedia/Master Classroom 2016 (80555)				
Operating Expenses	0	40,000	40,000	0
Total - Multimedia/Master Classroom 2016 (80555):	0	40,000	40,000	0
Classroom Maintenance 2016 (80556)				
Operating Expenses	0	123,300	123,300	0
Total - Classroom Maintenance 2016 (80556):	0	123,300	123,300	0
Support-Labs/Master Classrooms 2016 (80557)				
Salaries - Administrative	0	0	45,510	0
Salaries - Academic	0	55,000	70,000	0
Salaries - Supporting	0	6,500	44,500	0
Salaries - Students	0	0	74,000	0
Employee Benefits	0	2,800	2,800	0
Operating Expenses	0	278,000	105,490	0
Total - Support-Labs/Master Classrooms 2016 (80557):	0	342,300	342,300	0

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Computer Lab Upgrades 2017 (80559) Operating Expenses	0	0	0	538,600
Total - Computer Lab Upgrades 2017 (80559):	0	0	0	538,600
New Computer Equip & Software 2017 (80560) Operating Expenses	0	0	0	325,300
Total - New Computer Equip & Software 2017 (80560):	0	0	0	325,300
Discipline Specific Technology 2017 (80561) Operating Expenses	0	0	0	207,620
Total - Discipline Specific Technology 2017 (80561):	0	0	0	207,620
Univ Network & Infrastructure 2017 (80562) Operating Expenses	0	0	0	530,700
Total - Univ Network & Infrastructure 2017 (80562):	0	0	0	530,700
Classroom Maintenance 2017 (80564) Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2017 (80564):	0	0	0	123,300

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Support-Labs & Master Classrooms 17 (80565)				
Operating Expenses	0	0	0	302,300
Total - Support-Labs & Master Classrooms 17 (80565):	0	0	0	302,300
 Elangoven IDC FY 2015 (84037)				
Operating Expenses	2,887	0	0	0
Total - Elangoven IDC FY 2015 (84037):	2,887	0	0	0
 Fox IDC FY 2015 (84038)				
Operating Expenses	446	0	0	0
Capital Outlay	3,934	0	0	0
Total - Fox IDC FY 2015 (84038):	4,380	0	0	0
 Isham IDC FY 2015 (84039)				
Operating Expenses	349	0	0	0
Total - Isham IDC FY 2015 (84039):	349	0	0	0
 Stevens IDC FY 2015 (84040)				
Operating Expenses	5,000	0	0	0
Total - Stevens IDC FY 2015 (84040):	5,000	0	0	0

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Smith IDC FY 2015 (84041)				
Travel	1,000	0	0	0
Operating Expenses	1,170	0	0	0
Total - Smith IDC FY 2015 (84041):	2,170	0	0	0
Pyles IDC FY 2016 (84042)				
Operating Expenses	0	5,000	5,000	0
Total - Pyles IDC FY 2016 (84042):	0	5,000	5,000	0
Julian IDC FY 2016 (84043)				
Salaries - Academic	0	4,000	4,000	0
Employee Benefits	0	1,000	1,000	0
Total - Julian IDC FY 2016 (84043):	0	5,000	5,000	0
Funk IDC FY 2016 (84044)				
Salaries - Academic	0	2,000	2,120	0
Employee Benefits	0	500	380	0
Operating Expenses	0	250	250	0
Total - Funk IDC FY 2016 (84044):	0	2,750	2,750	0
Basconi IDC FY 2016 (84045)				
Travel	0	50	50	0
Operating Expenses	0	100	100	0
Total - Basconi IDC FY 2016 (84045):	0	150	150	0

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Young IDC FY 2016 (84046)				
Salaries - Academic	0	2,000	2,000	0
Employee Benefits	0	500	500	0
Operating Expenses	0	400	400	0
Total - Young IDC FY 2016 (84046):	0	2,900	2,900	0
Quinn IDC FY 2016 (84047)				
Salaries - Supporting	0	3,500	3,500	0
Employee Benefits	0	500	500	0
Operating Expenses	0	150	150	0
Total - Quinn IDC FY 2016 (84047):	0	4,150	4,150	0
Moran IDC FY 2016 (84048)				
Operating Expenses	0	2,600	2,600	0
Total - Moran IDC FY 2016 (84048):	0	2,600	2,600	0
Total - Instruction (200):				
Salaries - Administrative	281,153	323,690	372,640	378,860
Salaries - Academic	45,625,807	46,669,380	47,965,740	47,899,520
Salaries - Supporting	3,016,421	2,905,020	3,165,220	2,774,750
Salaries - Students	241,287	187,740	273,310	188,430
Salaries - Professional	3,135,729	3,710,260	3,686,850	3,819,310
Employee Benefits	22,134,988	23,620,270	23,048,930	24,336,710
Travel	904,137	926,410	1,767,300	730,610
Operating Expenses	8,522,633	17,139,812	13,358,542	13,642,310
Capital Outlay	477,415	437,420	575,610	43,200
Department Revenues	2,168,266	2,229,510	2,286,300	2,235,040
Total	86,507,836	98,149,512	96,500,442	96,048,740

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Total - Instruction (20):				
Salaries - Administrative	281,153	323,690	372,640	378,860
Salaries - Academic	45,625,807	46,669,380	47,965,740	47,899,520
Salaries - Supporting	3,016,421	2,905,020	3,165,220	2,774,750
Salaries - Students	241,287	187,740	273,310	188,430
Salaries - Professional	3,135,729	3,710,260	3,686,850	3,819,310
Employee Benefits	22,134,988	23,620,270	23,048,930	24,336,710
Travel	904,137	926,410	1,767,300	730,610
Operating Expense	8,522,633	17,139,812	13,358,542	13,642,310
Capital Outlay	477,415	437,420	575,610	43,200
Department Revenues	2,168,266	2,229,510	2,286,300	2,235,040
Total	86,507,836	98,149,512	96,500,442	96,048,740
Research (25)				
Research (250)				
Center for Global Sports Leadership (11060)				
Operating Expenses	0	27,000	0	0
Total - Center for Global Sports Leadership (11060):	0	27,000	0	0
Res Imp Other (20030)				
Operating Expenses	0	0	0	1,316,260
Total - Res Imp Other (20030):	0	0	0	1,316,260

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Research Arts and Sciences Other (21002)				
Travel	250	0	0	0
Total - Research Arts and Sciences Other (21002):	250	0	0	0
Res Imp Arts and Sciences (21003)				
Salaries - Academic	30,561	20,000	20,360	2,500
Salaries - Professional	39,240	0	0	30,000
Employee Benefits	19,666	0	0	18,500
Travel	549	4,000	4,000	0
Operating Expenses	0	167,360	167,000	-51,000
Total - Res Imp Arts and Sciences (21003):	90,016	191,360	191,360	0
Center of Paleontology (21006)				
Salaries - Academic	56,445	57,300	58,200	57,740
Salaries - Supporting	1,650	0	2,100	0
Employee Benefits	12,258	12,000	13,060	12,340
Travel	6,394	4,000	5,000	0
Operating Expenses	6,756	15,040	11,440	19,040
Capital Outlay	0	2,010	2,010	0
Total - Center of Paleontology (21006):	83,503	90,350	91,810	89,120
Res Imp Geosciences (21022)				
Salaries - Supporting	3,173	3,000	5,500	0
Employee Benefits	140	140	140	0
Travel	9,671	8,500	8,500	0
Operating Expenses	10,147	37,340	34,840	0
Total - Res Imp Geosciences (21022):	23,131	48,980	48,980	0

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Research Biological Science (21102)				
Operating Expenses	1,258	0	0	0
Total - Research Biological Science (21102):	1,258	0	0	0
Res Imp Biological Sciences (21103)				
Salaries - Supporting	0	1,500	1,500	0
Employee Benefits	0	0	240	0
Travel	1,362	600	600	0
Operating Expenses	16,235	66,370	66,070	0
Capital Outlay	0	530	530	0
Department Revenues	1,049	0	0	0
Total - Res Imp Biological Sciences (21103):	18,646	69,000	68,940	0
Designated Biological Sciences (21104)				
Salaries - Supporting	0	0	300	0
Total - Designated Biological Sciences (21104):	0	0	300	0
Brown Hall Lab Rm 315 Biol Sciences (21105)				
Operating Expenses	10,929	0	0	0
Capital Outlay	1,491	0	0	0
Department Revenues	29	0	0	0
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	12,449	0	0	0

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Research Chemistry (21153)				
Operating Expenses	2,101	0	0	0
Department Revenues	29	0	0	0
Total - Research Chemistry (21153):	<u>2,130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Special Programs Chemistry (21155)				
Operating Expenses	0	140	140	0
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>140</u>	<u>140</u>	<u>0</u>
Res Imp CHEM Shilabin (21156)				
Salaries - Supporting	9,000	0	0	0
Employee Benefits	237	0	0	0
Operating Expenses	9,559	1,210	1,210	0
Total - Res Imp CHEM Shilabin (21156):	<u>18,796</u>	<u>1,210</u>	<u>1,210</u>	<u>0</u>
Res Spec Prog Communication (21205)				
Operating Expenses	577	0	0	0
Total - Res Spec Prog Communication (21205):	<u>577</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Literature Language (21352)				
Salaries - Academic	0	0	780	0
Operating Expenses	0	780	0	0
Total - Res Imp Literature Language (21352):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>

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Res Imp Math and Statistics (21454)				
Travel	0	3,830	3,830	0
Operating Expenses	0	2,130	2,130	0
Total - Res Imp Math and Statistics (21454):	0	5,960	5,960	0
Res Imp Philosophy and Humanities (21552)				
Travel	2,977	0	0	0
Operating Expenses	313	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	3,290	3,610	3,610	0
Res Imp Physics (21607)				
Salaries - Academic	3,553	1,500	1,500	0
Salaries - Supporting	0	0	4,000	0
Employee Benefits	638	500	500	0
Travel	0	3,000	3,000	0
Operating Expenses	1,640	32,300	28,300	0
Total - Res Imp Physics (21607):	5,831	37,300	37,300	0
Res Imp Political Science (21651)				
Operating Expenses	0	2,340	2,340	0
Total - Res Imp Political Science (21651):	0	2,340	2,340	0

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Res Imp Psychology (21702)				
Salaries - Supporting	1,277	3,430	5,140	0
Employee Benefits	100	280	410	0
Travel	5,564	0	0	0
Operating Expenses	10,924	38,990	38,990	0
Total - Res Imp Psychology (21702):	<u>17,865</u>	<u>42,700</u>	<u>44,540</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Operating Expenses	0	3,240	3,240	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>0</u>	<u>3,240</u>	<u>3,240</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Salaries - Academic	7,673	1,500	1,500	0
Salaries - Supporting	3,892	0	3,450	0
Employee Benefits	2,011	0	460	0
Travel	0	0	3,000	0
Operating Expenses	0	16,040	9,130	0
Total - Res Imp Psych E Sellers (21709):	<u>13,576</u>	<u>17,540</u>	<u>17,540</u>	<u>0</u>
Res Imp Psych R Brown (21710)				
Operating Expenses	7,422	0	0	0
Total - Res Imp Psych R Brown (21710):	<u>7,422</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Res Imp Psych J Hirsch (21714)				
Salaries - Supporting	560	0	0	0
Employee Benefits	44	0	0	0
Travel	12	350	500	0
Operating Expenses	2,014	6,350	6,200	0
Total - Res Imp Psych J Hirsch (21714):	<u>2,630</u>	<u>6,700</u>	<u>6,700</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Salaries - Academic	6,000	0	0	0
Salaries - Supporting	246	0	0	0
Employee Benefits	56	0	0	0
Travel	5,713	0	0	0
Operating Expenses	494	590	590	0
Total - Res Imp PSYC - S Williams (21715):	<u>12,509</u>	<u>590</u>	<u>590</u>	<u>0</u>
Res Imp PSYC - J Polaha (21716)				
Salaries - Academic	6,000	0	0	0
Travel	1,856	0	0	0
Operating Expenses	499	0	0	0
Department Revenues	24	0	0	0
Total - Res Imp PSYC - J Polaha (21716):	<u>8,379</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Psych Ross-Sheehy (21717)				
Salaries - Supporting	0	0	2,950	0
Employee Benefits	0	0	250	0
Travel	601	0	0	0
Operating Expenses	1,693	17,710	14,510	0
Total - Res Imp Psych Ross-Sheehy (21717):	<u>2,294</u>	<u>17,710</u>	<u>17,710</u>	<u>0</u>

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Res Imp Social Work (21752)				
Operating Expenses	0	27,600	27,600	0
Total - Res Imp Social Work (21752):	0	27,600	27,600	0
Res Imp Sociology (21804)				
Salaries - Academic	26,156	30,210	32,530	2,290
Employee Benefits	8,236	6,200	6,200	1,000
Travel	3,151	0	590	0
Operating Expenses	1,870	98,470	95,560	-3,290
Total - Res Imp Sociology (21804):	39,413	134,880	134,880	0
Research Spec Prog CASS (21853)				
Salaries - Administrative	0	0	200	0
Operating Expenses	2,566	5,540	5,340	0
Total - Research Spec Prog CASS (21853):	2,566	5,540	5,540	0
Res Imp CASS (21890)				
Operating Expenses	0	9,711	9,711	0
Total - Res Imp CASS (21890):	0	9,711	9,711	0
Res Imp Business (22005)				
Salaries - Academic	0	4,010	4,010	0
Employee Benefits	0	1,000	1,000	0
Travel	3,888	500	500	0
Operating Expenses	1,703	4,280	4,280	0
Total - Res Imp Business (22005):	5,591	9,790	9,790	0

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Res Business Program Enhance (22006)				
Salaries - Academic	106,771	90,000	110,000	90,000
Employee Benefits	19,446	20,000	20,000	20,000
Travel	0	0	4,500	0
Operating Expenses	388	116,220	91,720	115,670
Total - Res Business Program Enhance (22006):	126,605	226,220	226,220	225,670
Bureau of Business Research (22100)				
Salaries - Academic	131,341	123,180	120,380	123,380
Salaries - Supporting	23,320	23,820	20,710	24,090
Salaries - Students	0	1,200	200	1,200
Employee Benefits	45,346	38,400	38,610	51,340
Travel	0	1,400	1,400	1,400
Operating Expenses	10,447	19,860	19,860	19,860
Department Revenues	322	0	0	0
Total - Bureau of Business Research (22100):	210,776	207,860	201,160	221,270
Desig Bureau of Business Res (22101)				
Salaries - Academic	6,000	0	0	0
Travel	7,095	5,000	5,000	0
Operating Expenses	3,829	29,030	29,030	0
Total - Desig Bureau of Business Res (22101):	16,924	34,030	34,030	0
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	1,625	330	330	0
Capital Outlay	9,997	10,690	10,690	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	11,622	11,020	11,020	0

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Res Imp Education (23003)				
Salaries - Academic	4,000	0	6,200	0
Salaries - Professional	5,001	0	0	0
Employee Benefits	1,681	0	0	0
Travel	849	5,000	5,000	0
Operating Expenses	9,379	66,150	59,950	0
Total - Res Imp Education (23003):	20,910	71,150	71,150	0
Designated Education (23004)				
Operating Expenses	83	860	860	0
Total - Designated Education (23004):	83	860	860	0
Res Imp CEMSE (23009)				
Salaries - Supporting	1,957	0	0	0
Employee Benefits	723	0	0	0
Travel	3,637	2,000	2,000	0
Operating Expenses	2,346	4,110	4,110	0
Total - Res Imp CEMSE (23009):	8,663	6,110	6,110	0
Designated Early Childhood (23154)				
Salaries - Supporting	7,510	3,000	5,500	0
Employee Benefits	2,858	1,000	3,500	0
Travel	0	3,000	3,000	0
Operating Expenses	0	30,580	25,580	0
Total - Designated Early Childhood (23154):	10,368	37,580	37,580	0

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Res Imp CEECLD (23157)				
Operating Expenses	0	45,140	45,140	0
Total - Res Imp CEECLD (23157):	0	45,140	45,140	0
Res Spec Prog Wellness Center (23280)				
Salaries - Professional	120	0	0	0
Employee Benefits	21	0	0	0
Travel	940	0	0	0
Operating Expenses	1,125	5,210	5,210	0
Total - Res Spec Prog Wellness Center (23280):	2,206	5,210	5,210	0
Bureau of Education Research (23400)				
Salaries - Supporting	11,743	12,000	12,130	12,050
Employee Benefits	9,414	7,280	9,480	7,550
Total - Bureau of Education Research (23400):	21,157	19,280	21,610	19,600
Res Support Graduate School (24120)				
Salaries - Academic	4,765	0	1,000	0
Salaries - Supporting	4,492	0	0	0
Employee Benefits	1,726	0	200	0
Travel	441	0	0	0
Operating Expenses	7,622	56,080	54,880	0
Total - Res Support Graduate School (24120):	19,046	56,080	56,080	0

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Res Imp Comm Outreach (24520)				
Salaries - Academic	51,075	42,750	52,750	42,750
Salaries - Supporting	19,877	0	50,000	0
Salaries - Professional	69,089	69,060	119,060	70,970
Employee Benefits	51,497	84,850	84,850	84,850
Travel	3,847	1,000	11,000	0
Operating Expenses	11,534	265,160	145,160	-198,570
Total - Res Imp Comm Outreach (24520):	206,919	462,820	462,820	0
Res Spec Prgms Comm Outreach ASRL (24523)				
Travel	0	1,000	1,000	0
Operating Expenses	0	1,290	1,290	0
Total - Res Spec Prgms Comm Outreach ASRL (24523):	0	2,290	2,290	0
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Community Outreach-ASRL (24526)				
Salaries - Academic	8,000	18,000	18,600	0
Salaries - Supporting	39,527	46,100	46,100	0
Employee Benefits	1,072	5,900	5,900	0
Travel	10,012	0	0	0
Operating Expenses	21,177	12,240	12,240	0
Department Revenues	-71,807	-56,000	-56,600	0
Total - Community Outreach-ASRL (24526):	7,981	26,240	26,240	0

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Designated Comm Outreach Retention (24527)				
Salaries - Supporting	0	0	20,000	0
Salaries - Professional	52,980	53,000	53,000	0
Employee Benefits	768	1,000	2,000	0
Operating Expenses	0	102,610	81,610	0
Total - Designated Comm Outreach Retention (24527):	53,748	156,610	156,610	0
Research Development Committee (24541)				
Operating Expenses	0	55,200	210	277,020
Total - Research Development Committee (24541):	0	55,200	210	277,020
Research Support (24542)				
Salaries - Academic	37,397	35,500	41,700	0
Salaries - Supporting	35,416	35,190	36,340	33,470
Salaries - Professional	106,219	108,810	108,810	89,440
Employee Benefits	75,324	104,450	104,590	88,570
Travel	10,258	5,000	15,000	0
Operating Expenses	64,302	79,360	186,880	-211,480
Capital Outlay	498	0	0	0
Department Revenues	1,561	0	0	0
Total - Research Support (24542):	330,975	368,310	493,320	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	0	970	970	0

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ETSURF Support (24585)				
Salaries - Administrative	35,898	36,610	36,830	36,830
Employee Benefits	9,290	9,850	9,320	10,040
Total - ETSURF Support (24585):	45,188	46,460	46,150	46,870
Res Imp Enrollment Services (25001)				
Salaries - Professional	0	20,540	900	20,000
Employee Benefits	0	5,360	650	5,360
Travel	443	0	0	0
Operating Expenses	0	2,360	2,360	-25,360
Total - Res Imp Enrollment Services (25001):	443	28,260	3,910	0
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	0	1,740	1,740	0
Undergraduate Research Program (28080)				
Travel	9,448	12,000	18,600	12,000
Operating Expenses	19,520	18,000	13,500	18,000
Total - Undergraduate Research Program (28080):	28,968	30,000	32,100	30,000
Res Imp - Honors College (28090)				
Operating Expenses	579	5,380	5,380	0
Department Revenues	100	0	0	0
Total - Res Imp - Honors College (28090):	679	5,380	5,380	0

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Res Imp Nursing (35020)				
Salaries - Academic	0	21,410	24,340	14,540
Salaries - Supporting	743	3,000	3,000	0
Salaries - Professional	14,983	20,430	20,430	20,350
Employee Benefits	9,469	18,970	22,570	3,500
Travel	13,156	15,000	18,000	0
Operating Expenses	17,987	195,300	183,930	-38,390
Total - Res Imp Nursing (35020):	56,338	274,110	272,270	0
Designated Family Comm Nursing (35420)				
Operating Expenses	300	20,950	20,950	0
Total - Designated Family Comm Nursing (35420):	300	20,950	20,950	0
Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0
Res Imp CCRHS (37010)				
Operating Expenses	0	84,880	84,880	0
Total - Res Imp CCRHS (37010):	0	84,880	84,880	0
Designated CCRHS (37020)				
Operating Expenses	0	5,370	7,670	0
Total - Designated CCRHS (37020):	0	5,370	7,670	0

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Res Spec Prog Environ Health (37330)				
Operating Expenses	1,639	4,180	4,180	0
Total - Res Spec Prog Environ Health (37330):	<u>1,639</u>	<u>4,180</u>	<u>4,180</u>	<u>0</u>
Desig Environmental Health (37350)				
Operating Expenses	917	15,030	15,030	0
Department Revenues	293	0	0	0
Total - Desig Environmental Health (37350):	<u>1,210</u>	<u>15,030</u>	<u>15,030</u>	<u>0</u>
Res Environ Health (37360)				
Travel	0	850	0	850
Operating Expenses	1,411	1,600	2,450	1,600
Total - Res Environ Health (37360):	<u>1,411</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	5,710	5,710	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>5,710</u>	<u>5,710</u>	<u>0</u>
Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>1,610</u>

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Designated Public Health (37630)				
Operating Expenses	5,044	18,870	18,870	0
Total - Designated Public Health (37630):	5,044	18,870	18,870	0
Res Imp Public Health (38010)				
Salaries - Supporting	0	0	900	0
Salaries - Professional	20,442	77,140	80,480	93,840
Employee Benefits	11,232	26,540	26,540	26,540
Operating Expenses	750	389,600	385,360	-120,380
Department Revenues	14,060	0	0	0
Total - Res Imp Public Health (38010):	46,484	493,280	493,280	0
Designated Public Health (38012)				
Salaries - Supporting	0	0	760	0
Employee Benefits	0	0	10	0
Travel	3,460	2,500	2,500	0
Operating Expenses	10,543	12,570	11,800	0
Total - Designated Public Health (38012):	14,003	15,070	15,070	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	15,000	20,000	15,000
Total - Unallocated Pool Accounts (40410):	0	25,000	30,000	25,000

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Res Spec Programs CELL Seminars (50742)				
Operating Expenses	0	140	140	0
Total - Res Spec Programs CELL Seminars (50742):	0	140	140	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	680
Salaries - Academic	0	0	0	4,200
Salaries - Supporting	0	0	0	1,280
Salaries - Students	7,505	3,800	8,870	8,870
Salaries - Professional	0	0	0	5,520
Employee Benefits	119,111	192,250	193,750	200,800
Travel	5,315	8,840	8,840	0
Operating Expenses	-3,778	-81,330	-81,370	-10,120
Department Revenues	1,405	3,760	3,740	1,490
Total - Common Expense Accounts (70000):	129,558	127,320	133,830	212,720
Kinser RDC Major FY13 (82159)				
Salaries - Academic	1,460	0	0	0
Employee Benefits	176	0	0	0
Operating Expenses	810	0	0	0
Total - Kinser RDC Major FY13 (82159):	2,446	0	0	0
Nanjundeswaran RDC Major FY14 (82215)				
Salaries - Supporting	399	0	0	0
Operating Expenses	2,015	0	0	0
Total - Nanjundeswaran RDC Major FY14 (82215):	2,414	0	0	0

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Stinson RDC Major FY14 (82229)				
Salaries - Supporting	1,859	0	0	0
Employee Benefits	145	0	0	0
Operating Expenses	2,348	0	0	0
Total - Stinson RDC Major FY14 (82229):	4,352	0	0	0
Li, G RDC Major FY14 (82230)				
Operating Expenses	763	0	0	0
Total - Li, G RDC Major FY14 (82230):	763	0	0	0
Monaco RDC Major FY14 (82231)				
Operating Expenses	4,458	0	0	0
Total - Monaco RDC Major FY14 (82231):	4,458	0	0	0
Liu RDC Major FY14 (82232)				
Operating Expenses	4	0	0	0
Total - Liu RDC Major FY14 (82232):	4	0	0	0
Sokell RDC Small FY14 (82250)				
Operating Expenses	181	760	760	0
Total - Sokell RDC Small FY14 (82250):	181	760	760	0

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Williams RDC Small FY14 (82252)				
Operating Expenses	200	0	0	0
Total - Williams RDC Small FY14 (82252):	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Karsai RDC Small FY14 (82254)				
Operating Expenses	610	0	0	0
Total - Karsai RDC Small FY14 (82254):	<u>610</u>	<u>0</u>	<u>0</u>	<u>0</u>
D Knisley RDC Small FY14 (82258)				
Operating Expenses	1,500	0	0	0
Total - D Knisley RDC Small FY14 (82258):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Davis RDC Major FY15 (82261)				
Operating Expenses	3,751	0	0	0
Total - Davis RDC Major FY15 (82261):	<u>3,751</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peterson RDC Major FY15 (82262)				
Salaries - Supporting	665	0	0	0
Operating Expenses	5,181	0	0	0
Department Revenues	3,840	0	0	0
Total - Peterson RDC Major FY15 (82262):	<u>9,686</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Zue RDC Major FY15 (82263)				
Travel	780	0	0	0
Operating Expenses	7,818	0	0	0
Department Revenues	1,202	0	0	0
Total - Zue RDC Major FY15 (82263):	9,800	0	0	0
Mink RDC Major FY15 (82264)				
Salaries - Academic	2,350	0	0	0
Employee Benefits	430	0	0	0
Operating Expenses	6,448	0	0	0
Total - Mink RDC Major FY15 (82264):	9,228	0	0	0
Roginskaya RDC Major FY15 (82265)				
Salaries - Academic	2,290	0	0	0
Salaries - Supporting	1,600	0	0	0
Employee Benefits	402	0	0	0
Operating Expenses	5,077	0	0	0
Total - Roginskaya RDC Major FY15 (82265):	9,369	0	0	0
Quinn RDC Major FY15 (82266)				
Salaries - Supporting	3,469	0	0	0
Employee Benefits	168	0	0	0
Travel	1,780	0	0	0
Operating Expenses	4,117	0	0	0
Department Revenues	249	0	0	0
Total - Quinn RDC Major FY15 (82266):	9,783	0	0	0

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Ross-Sheehy RDC Major FY15 (82267)				
Operating Expenses	9,490	0	0	0
Department Revenues	297	0	0	0
Total - Ross-Sheehy RDC Major FY15 (82267):	<u>9,787</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kilaru RDC Major FY15 (82268)				
Salaries - Academic	2,420	0	0	0
Salaries - Supporting	1,920	0	0	0
Employee Benefits	441	0	0	0
Operating Expenses	4,955	0	0	0
Total - Kilaru RDC Major FY15 (82268):	<u>9,736</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bidwell RDC Major FY15 (82269)				
Salaries - Supporting	2,630	0	0	0
Employee Benefits	38	0	0	0
Travel	137	0	0	0
Operating Expenses	6,419	0	0	0
Total - Bidwell RDC Major FY15 (82269):	<u>9,224</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chakraborty RDC Major FY15 (82270)				
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	1,235	0	0	0
Employee Benefits	450	0	0	0
Operating Expenses	5,045	0	0	0
Total - Chakraborty RDC Major FY15 (82270):	<u>9,130</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Campbell RDC Major FY15 (82271)				
Operating Expenses	5,945	0	0	0
Department Revenues	3,848	0	0	0
Total - Campbell RDC Major FY15 (82271):	9,793	0	0	0
Proctor-Williams RDC Major FY15 (82272)				
Salaries - Academic	3,000	0	0	0
Operating Expenses	345	0	0	0
Total - Proctor-Williams RDC Major FY15 (82272):	3,345	0	0	0
Bidgood RDC Major FY15 (82273)				
Salaries - Academic	0	0	180	0
Employee Benefits	0	0	20	0
Operating Expenses	806	9,000	8,800	0
Total - Bidgood RDC Major FY15 (82273):	806	9,000	9,000	0
Kortum RDC Major FY15 (82274)				
Salaries - Academic	2,597	0	0	0
Employee Benefits	470	0	0	0
Operating Expenses	6,710	0	0	0
Total - Kortum RDC Major FY15 (82274):	9,777	0	0	0

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Moran RDC Major FY15 (82275)				
Salaries - Academic	4,290	0	0	0
Employee Benefits	889	0	0	0
Operating Expenses	2,473	0	0	0
Total - Moran RDC Major FY15 (82275):	7,652	0	0	0
Ernenwein RDC Major FY15 (82276)				
Travel	9,800	0	0	0
Total - Ernenwein RDC Major FY15 (82276):	9,800	0	0	0
Killmeyer RDC Major FY15 (82277)				
Operating Expenses	9,800	0	0	0
Total - Killmeyer RDC Major FY15 (82277):	9,800	0	0	0
Mims RDC Major FY15 (82278)				
Salaries - Supporting	4,976	0	0	0
Employee Benefits	343	0	0	0
Travel	130	0	0	0
Operating Expenses	3,218	0	0	0
Total - Mims RDC Major FY15 (82278):	8,667	0	0	0
Stidham RDC Major FY15 (82279)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	527	0	0	0
Employee Benefits	2,320	0	0	0
Travel	325	0	0	0
Operating Expenses	53	0	0	0
Total - Stidham RDC Major FY15 (82279):	6,225	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
McIntosh RDC Major FY15 (82280)				
Operating Expenses	0	9,780	9,780	0
Total - McIntosh RDC Major FY15 (82280):	0	9,780	9,780	0
Polaha RDC Interdisciplinary FY15 (82281)				
Salaries - Academic	5,304	0	0	0
Salaries - Supporting	1,800	0	0	0
Employee Benefits	5,010	0	0	0
Travel	9,029	0	1,240	0
Operating Expenses	8,509	0	0	0
Department Revenues	3	0	0	0
Total - Polaha RDC Interdisciplinary FY15 (82281):	29,655	0	1,240	0
Nandi RDC Small FY15 (82282)				
Operating Expenses	1,470	0	0	0
Total - Nandi RDC Small FY15 (82282):	1,470	0	0	0
Newcomer RDC Small FY15 (82283)				
Travel	1,470	0	0	0
Total - Newcomer RDC Small FY15 (82283):	1,470	0	0	0
Slagle RDC Small FY15 (82284)				
Travel	1,400	0	0	0
Total - Slagle RDC Small FY15 (82284):	1,400	0	0	0

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Sawyer RDC Small FY15 (82285)				
Travel	1,450	0	0	0
Total - Sawyer RDC Small FY15 (82285):	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nanjundeswaran RDC Small FY15 (82286)				
Salaries - Supporting	400	0	0	0
Operating Expenses	681	0	0	0
Total - Nanjundeswaran RDC Small FY15 (82286):	<u>1,081</u>	<u>0</u>	<u>0</u>	<u>0</u>
Robertson RDC Small FY15 (82287)				
Salaries - Academic	113	0	0	0
Employee Benefits	26	0	0	0
Operating Expenses	1,031	210	210	0
Total - Robertson RDC Small FY15 (82287):	<u>1,170</u>	<u>210</u>	<u>210</u>	<u>0</u>
Smurzynski RDC Small FY15 (82288)				
Salaries - Supporting	500	0	0	0
Travel	285	0	0	0
Operating Expenses	561	0	0	0
Total - Smurzynski RDC Small FY15 (82288):	<u>1,346</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buerkle RDC Small FY15 (82290)				
Salaries - Academic	857	0	0	0
Employee Benefits	177	0	0	0
Total - Buerkle RDC Small FY15 (82290):	<u>1,034</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Harrison RDC Small FY15 (82291)				
Department Revenues	1,450	0	0	0
Total - Harrison RDC Small FY15 (82291):	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ferguson RDC Small FY15 (82292)				
Operating Expenses	1,209	0	0	0
Total - Ferguson RDC Small FY15 (82292):	<u>1,209</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sato RDC Small FY15 (82293)				
Operating Expenses	1,470	0	0	0
Total - Sato RDC Small FY15 (82293):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
Elangovan RDC Small FY15 (82294)				
Salaries - Supporting	600	0	0	0
Operating Expenses	170	0	0	0
Total - Elangovan RDC Small FY15 (82294):	<u>770</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mamudu RDC Small FY15 (82295)				
Salaries - Supporting	400	0	0	0
Employee Benefits	32	0	0	0
Travel	204	0	0	0
Operating Expenses	284	0	0	0
Total - Mamudu RDC Small FY15 (82295):	<u>920</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Reid RDC Small FY15 (82296)				
Travel	1,250	0	0	0
Total - Reid RDC Small FY15 (82296):	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Franklin RDC Small FY15 (82297)				
Salaries - Supporting	800	0	0	0
Employee Benefits	63	0	0	0
Total - Franklin RDC Small FY15 (82297):	<u>863</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stinson RDC Small FY15 (82298)				
Operating Expenses	1,237	0	0	0
Total - Stinson RDC Small FY15 (82298):	<u>1,237</u>	<u>0</u>	<u>0</u>	<u>0</u>
Smith RDC Small FY15 (82299)				
Operating Expenses	1,470	0	0	0
Total - Smith RDC Small FY15 (82299):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Small FY15 (82300)				
Department Revenues	1,470	0	0	0
Total - Harirforoosh RDC Small FY15 (82300):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Hudson RDC Small FY15 (82301)				
Operating Expenses	284	0	0	0
Total - Hudson RDC Small FY15 (82301):	<u>284</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Southerland RDC Small FY15 (82302)				
Travel	0	1,190	1,190	0
Operating Expenses	0	100	100	0
Total - Southerland RDC Small FY15 (82302):	<u>0</u>	<u>1,290</u>	<u>1,290</u>	<u>0</u>
 Otukonyong RDC Small FY15 (82303)				
Operating Expenses	1,165	0	0	0
Department Revenues	305	0	0	0
Total - Otukonyong RDC Small FY15 (82303):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Nash RDC Small FY15 (82304)				
Travel	1,284	0	0	0
Total - Nash RDC Small FY15 (82304):	<u>1,284</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Beatty RDC Small FY15 (82305)				
Salaries - Supporting	465	0	0	0
Employee Benefits	37	0	0	0
Total - Beatty RDC Small FY15 (82305):	<u>502</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Ying RDC Major FY16 (82306)				
Salaries - Supporting	0	5,600	5,600	0
Employee Benefits	0	620	620	0
Travel	0	1,130	1,130	0
Operating Expenses	0	2,500	2,500	0
Total - Ying RDC Major FY16 (82306):	0	9,850	9,850	0
Ecay RDC Major FY16 (82307)				
Operating Expenses	0	10,000	10,000	0
Total - Ecay RDC Major FY16 (82307):	0	10,000	10,000	0
Hoque RDC Major FY16 (82308)				
Salaries - Academic	0	3,810	3,870	0
Employee Benefits	0	5,450	5,390	0
Travel	0	740	740	0
Total - Hoque RDC Major FY16 (82308):	0	10,000	10,000	0
Chua RDC Major FY16 (82309)				
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	0	310	310	0
Operating Expenses	0	5,690	5,690	0
Total - Chua RDC Major FY16 (82309):	0	10,000	10,000	0

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Wang RDC Major FY16 (82311)				
Salaries - Supporting	0	7,600	7,600	0
Employee Benefits	0	660	660	0
Total - Wang RDC Major FY16 (82311):	0	8,260	8,260	0
Jones RDC Major FY16 (82312)				
Operating Expenses	0	10,000	10,000	0
Total - Jones RDC Major FY16 (82312):	0	10,000	10,000	0
Hayman RDC Major FY16 (82313)				
Operating Expenses	0	8,000	8,000	0
Total - Hayman RDC Major FY16 (82313):	0	8,000	8,000	0
Moore RDC Major FY16 (82314)				
Salaries - Supporting	0	8,000	8,000	0
Employee Benefits	0	610	610	0
Operating Expenses	0	1,200	1,200	0
Total - Moore RDC Major FY16 (82314):	0	9,810	9,810	0
Sawyer RDC Major FY16 (82315)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	580	580	0
Travel	0	5,720	5,720	0
Total - Sawyer RDC Major FY16 (82315):	0	8,800	8,800	0

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Foster RDC Major FY16 (82316)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	460	460	0
Operating Expenses	0	4,460	4,460	0
Total - Foster RDC Major FY16 (82316):	0	9,920	9,920	0
Sellers RDC Major FY16 (82317)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	0	6,290	6,290	0
Employee Benefits	0	710	710	0
Travel	0	2,000	1,880	0
Operating Expenses	0	0	120	0
Total - Sellers RDC Major FY16 (82317):	0	10,000	10,000	0
Harirforoosh RDC Major FY16 (82318)				
Operating Expenses	0	50,000	50,000	0
Total - Harirforoosh RDC Major FY16 (82318):	0	50,000	50,000	0
Ning RDC Major FY16 (82319)				
Operating Expenses	0	10,000	10,000	0
Total - Ning RDC Major FY16 (82319):	0	10,000	10,000	0

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Schoborg RDC Major FY16 (82320)				
Operating Expenses	0	10,000	10,000	0
Total - Schoborg RDC Major FY16 (82320):	0	10,000	10,000	0
Karsai RDC Major FY16 (82321)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	580	580	0
Operating Expenses	0	6,920	6,920	0
Total - Karsai RDC Major FY16 (82321):	0	10,000	10,000	0
Uddin RDC Major FY16 (82322)				
Salaries - Academic	0	2,500	2,110	0
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	580	970	0
Total - Uddin RDC Major FY16 (82322):	0	9,080	9,080	0
Hall RDC Major FY16 (82323)				
Operating Expenses	0	10,000	10,000	0
Total - Hall RDC Major FY16 (82323):	0	10,000	10,000	0
Joplin RDC Major FY16 (82324)				
Operating Expenses	0	8,270	8,270	0
Total - Joplin RDC Major FY16 (82324):	0	8,270	8,270	0

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Whitelaw RDC Major FY16 (82325)				
Travel	0	3,200	3,200	0
Operating Expenses	0	6,630	6,630	0
Total - Whitelaw RDC Major FY16 (82325):	0	9,830	9,830	0
Slap RDC Small FY16 (82326)				
Travel	0	0	1,010	0
Total - Slap RDC Small FY16 (82326):	0	0	1,010	0
Karsai RDC Small FY16 (82327)				
Operating Expenses	0	0	1,350	0
Total - Karsai RDC Small FY16 (82327):	0	0	1,350	0
Shilabin RDC Small FY16 (82328)				
Operating Expenses	0	0	1,430	0
Total - Shilabin RDC Small FY16 (82328):	0	0	1,430	0
Garris RDC Small FY16 (82329)				
Travel	0	0	550	0
Operating Expenses	0	0	950	0
Total - Garris RDC Small FY16 (82329):	0	0	1,500	0

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Lange RDC Small FY16 (82330)				
Travel	0	0	1,150	0
Operating Expenses	0	0	350	0
Total - Lange RDC Small FY16 (82330):	0	0	1,500	0
Steadman RDC Small FY16 (82331)				
Operating Expenses	0	0	1,370	0
Total - Steadman RDC Small FY16 (82331):	0	0	1,370	0
Onyango RDC Small FY16 (82332)				
Operating Expenses	0	0	1,400	0
Total - Onyango RDC Small FY16 (82332):	0	0	1,400	0
Graves RDC Small FY16 (82333)				
Operating Expenses	0	0	1,390	0
Total - Graves RDC Small FY16 (82333):	0	0	1,390	0
W N Duncan RDC Small FY16 (82334)				
Operating Expenses	0	0	1,500	0
Total - W N Duncan RDC Small FY16 (82334):	0	0	1,500	0

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Baker RDC Small FY16 (82335)				
Operating Expenses	0	0	1,500	0
Total - Baker RDC Small FY16 (82335):	0	0	1,500	0
Stinson RDC Small FY16 (82336)				
Travel	0	0	560	0
Operating Expenses	0	0	670	0
Total - Stinson RDC Small FY16 (82336):	0	0	1,230	0
Hale RDC Small FY16 (82337)				
Salaries - Supporting	0	0	1,350	0
Employee Benefits	0	0	110	0
Total - Hale RDC Small FY16 (82337):	0	0	1,460	0
Bhattacharjee RDC Small FY16 (82338)				
Operating Expenses	0	0	960	0
Total - Bhattacharjee RDC Small FY16 (82338):	0	0	960	0
Koterbay RDC Small FY16 (82339)				
Travel	0	0	1,490	0
Total - Koterbay RDC Small FY16 (82339):	0	0	1,490	0

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Ross RDC Small FY16 (82340)				
Travel	0	0	1,000	0
Operating Expenses	0	0	500	0
Total - Ross RDC Small FY16 (82340):	0	0	1,500	0
Pritchett RDC Small FY16 (82341)				
Operating Expenses	0	0	1,400	0
Total - Pritchett RDC Small FY16 (82341):	0	0	1,400	0
Kornweibel RDC Small FY16 (82342)				
Travel	0	0	1,500	0
Total - Kornweibel RDC Small FY16 (82342):	0	0	1,500	0
Quinn RDC Small FY16 (82343)				
Travel	0	0	1,340	0
Operating Expenses	0	0	160	0
Total - Quinn RDC Small FY16 (82343):	0	0	1,500	0
Mayo-Bobee RDC Small FY16 (82344)				
Operating Expenses	0	0	550	0
Total - Mayo-Bobee RDC Small FY16 (82344):	0	0	550	0

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Kumar RDC Small FY16 (82345)				
Operating Expenses	0	0	1,500	0
Total - Kumar RDC Small FY16 (82345):	0	0	1,500	0
Achilov RDC Small FY16 (82346)				
Operating Expenses	0	0	1,450	0
Total - Achilov RDC Small FY16 (82346):	0	0	1,450	0
Clark RDC Small FY16 (82347)				
Operating Expenses	0	0	1,500	0
Total - Clark RDC Small FY16 (82347):	0	0	1,500	0
Geosciences Summer Work (83004)				
Salaries - Supporting	6,149	0	0	0
Employee Benefits	479	0	0	0
Operating Expenses	10	0	0	0
Total - Geosciences Summer Work (83004):	6,638	0	0	0
Eagle Start Up (83024)				
Salaries - Professional	15,274	0	0	0
Employee Benefits	1,190	0	0	0
Travel	456	0	0	0
Operating Expenses	24,520	840	840	0
Total - Eagle Start Up (83024):	41,440	840	840	0

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Research Support Honors College (83034)				
Travel	946	0	0	0
Operating Expenses	11,792	15,840	15,840	0
Department Revenues	3,000	0	0	0
Total - Research Support Honors College (83034):	15,738	15,840	15,840	0
King Research Start Up FY12 (83036)				
Travel	0	6,000	6,000	0
Total - King Research Start Up FY12 (83036):	0	6,000	6,000	0
Kilaru Research Start Up FY12 (83039)				
Travel	1,479	0	0	0
Operating Expenses	7,822	2,250	2,250	0
Capital Outlay	25,766	4,900	4,900	0
Department Revenues	954	0	0	0
Total - Kilaru Research Start Up FY12 (83039):	36,021	7,150	7,150	0
McBee Research Start Up FY12 (83042)				
Salaries - Supporting	500	0	0	0
Employee Benefits	39	0	0	0
Total - McBee Research Start Up FY12 (83042):	539	0	0	0

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Stinson Fac Research Start Up FY13 (83047)				
Salaries - Academic	24,383	0	0	0
Employee Benefits	4,393	0	0	0
Travel	1,208	0	0	0
Total - Stinson Fac Research Start Up FY13 (83047):	29,984	0	0	0
 Palmatieri Fac Res Start Up FY13 (83048)				
Operating Expenses	8,931	13,440	13,440	0
Capital Outlay	0	4,830	4,830	0
Department Revenues	12,514	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	21,445	18,270	18,270	0
 Mei Faculty Research Start Up FY13 (83049)				
Salaries - Supporting	4,275	9,240	9,240	0
Employee Benefits	0	770	770	0
Travel	0	0	660	0
Operating Expenses	7,191	15,101	14,441	0
Total - Mei Faculty Research Start Up FY13 (83049):	11,466	25,111	25,111	0
 Joyner Faculty Res Start Up FY14 (83054)				
Salaries - Academic	8,000	8,000	8,200	0
Operating Expenses	26,845	5,920	13,820	0
Capital Outlay	0	8,100	0	0
Total - Joyner Faculty Res Start Up FY14 (83054):	34,845	22,020	22,020	0

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Ernenwein Faculty Res Start Up FY14 (83055)				
Salaries - Academic	0	1,630	1,630	0
Employee Benefits	0	370	370	0
Travel	2,503	0	0	0
Operating Expenses	8,573	-760	-760	0
Capital Outlay	25,277	27,890	27,890	0
Total - Ernenwein Faculty Res Start Up FY14 (83055):	36,353	29,130	29,130	0
A. Greene Faculty Res Start Up FY14 (83056)				
Travel	0	2,910	2,910	0
Total - A. Greene Faculty Res Start Up FY14 (83056):	0	2,910	2,910	0
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	1,180	820	820	0
Employee Benefits	92	70	70	0
Travel	0	5,350	5,350	0
Operating Expenses	24,670	9,730	20,830	0
Capital Outlay	22,636	91,310	80,210	0
Total - Bidwell Faculty Start Up FY14 (83059):	48,578	107,280	107,280	0
Porter Faculty Start Up FY15 (83060)				
Travel	0	5,000	5,000	0
Operating Expenses	2,012	2,980	2,980	0
Total - Porter Faculty Start Up FY15 (83060):	2,012	7,980	7,980	0

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Shilabin Faculty Start Up FY15 (83061)				
Operating Expenses	25,216	40,300	40,300	0
Capital Outlay	15,416	4,060	4,060	0
Total - Shilabin Faculty Start Up FY15 (83061):	40,632	44,360	44,360	0
Hiatt Faculty Start Up FY15 (83062)				
Salaries - Academic	2,170	16,880	0	0
Salaries - Supporting	5,593	7,730	25,180	0
Employee Benefits	646	2,720	2,150	0
Travel	2,624	3,500	3,500	0
Operating Expenses	6,399	4,270	4,270	0
Total - Hiatt Faculty Start Up FY15 (83062):	17,432	35,100	35,100	0
Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	4,994	20,000	20,000	0
Total - Chandley Faculty Start Up FY15 (83063):	4,994	20,000	20,000	0
O'Neil Faculty Start Up FY15 (83064)				
Operating Expenses	2,961	0	0	0
Total - O'Neil Faculty Start Up FY15 (83064):	2,961	0	0	0
Kavanaugh Research Start Up FY15 (83065)				
Operating Expenses	0	0	3,310	0
Capital Outlay	0	15,000	11,690	0
Total - Kavanaugh Research Start Up FY15 (83065):	0	15,000	15,000	0

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Steadman Faculty Start-up FY16 (83066)				
Salaries - Academic	0	3,600	3,600	0
Employee Benefits	0	1,400	1,400	0
Operating Expenses	0	1,000	1,000	0
Total - Steadman Faculty Start-up FY16 (83066):	0	6,000	6,000	0
Scott Fac Research Start-Up FY16 (83067)				
Operating Expenses	0	14,600	17,460	0
Capital Outlay	0	11,400	8,540	0
Total - Scott Fac Research Start-Up FY16 (83067):	0	26,000	26,000	0
Bishop Fac Research Start-Up FY16 (83068)				
Operating Expenses	0	15,000	30,030	0
Capital Outlay	0	25,000	9,970	0
Total - Bishop Fac Research Start-Up FY16 (83068):	0	40,000	40,000	0
Pusateri Fac Research Start-up FY16 (83069)				
Operating Expenses	0	1,640	1,640	0
Total - Pusateri Fac Research Start-up FY16 (83069):	0	1,640	1,640	0
Bernard Fac Research Start-Up FY16 (83070)				
Operating Expenses	0	2,370	2,370	0
Total - Bernard Fac Research Start-Up FY16 (83070):	0	2,370	2,370	0

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Liu Faculty Research Start-Up FY16 (83071)				
Travel	0	2,500	2,500	0
Operating Expenses	0	9,500	9,500	0
Total - Liu Faculty Research Start-Up FY16 (83071):	0	12,000	12,000	0
Hoque Fac Research Start-Up FY16 (83072)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	3,700	3,910	0
Operating Expenses	0	1,300	1,090	0
Total - Hoque Fac Research Start-Up FY16 (83072):	0	10,000	10,000	0
Greer Fac Research Start-Up FY16 (83073)				
Operating Expenses	0	3,500	3,500	0
Total - Greer Fac Research Start-Up FY16 (83073):	0	3,500	3,500	0
Mayoraz Fac Research Start-up FY16 (83074)				
Travel	0	0	3,750	0
Operating Expenses	0	0	3,750	0
Total - Mayoraz Fac Research Start-up FY16 (83074):	0	0	7,500	0
Grad Student Research Award Dabbs (85025)				
Operating Expenses	800	0	0	0
Total - Grad Student Research Award Dabbs (85025):	800	0	0	0

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Grad Student Research Award Green (85026) Operating Expenses	765	0	0	0
Total - Grad Student Research Award Green (85026):	765	0	0	0
Grad Student Research Award Jeter (85027) Operating Expenses	800	0	0	0
Total - Grad Student Research Award Jeter (85027):	800	0	0	0
Grad Student Research Award Murrell (85028) Operating Expenses	809	0	0	0
Total - Grad Student Research Award Murrell (85028):	809	0	0	0
Grad Student Research Award Rahman (85029) Operating Expenses	797	0	0	0
Total - Grad Student Research Award Rahman (85029):	797	0	0	0
Grad Student Research Award Speaks (85030) Operating Expenses	752	0	0	0
Total - Grad Student Research Award Speaks (85030):	752	0	0	0

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Grad Student Research Award Wilson (85031)				
Operating Expenses	798	0	0	0
Total - Grad Student Research Award Wilson (85031):	798	0	0	0
Grad Student Research Award Yan (85032)				
Operating Expenses	568	0	0	0
Department Revenues	10	0	0	0
Total - Grad Student Research Award Yan (85032):	578	0	0	0
Grad Student Research Award Adetola (85033)				
Operating Expenses	0	790	790	0
Total - Grad Student Research Award Adetola (85033):	0	790	790	0
Grad Student Res Award Annor-Gyamfi (85034)				
Operating Expenses	0	790	790	0
Total - Grad Student Res Award Annor-Gyamfi (85034):	0	790	790	0
Grad Student Research Award Asempa (85035)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Asempa (85035):	0	800	800	0

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Grad Student Research Award Osborne (85036) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Osborne (85036):	0	800	800	0
Grad Student Research Award Mauck (85037) Travel	0	800	800	0
Total - Grad Student Research Award Mauck (85037):	0	800	800	0
Grad Student Research Award Nipper (85038) Operating Expenses	0	520	520	0
Total - Grad Student Research Award Nipper (85038):	0	520	520	0
Grad Student Research Award Slade (85039) Operating Expenses	0	730	730	0
Total - Grad Student Research Award Slade (85039):	0	730	730	0
Grad Student Research Award Tiwari (85040) Operating Expenses	0	800	860	0
Total - Grad Student Research Award Tiwari (85040):	0	800	860	0

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Total - Research (250):				
Salaries - Administrative	35,898	36,610	37,030	37,510
Salaries - Academic	550,371	497,780	529,440	337,400
Salaries - Supporting	206,325	186,320	294,460	70,890
Salaries - Students	7,505	5,000	9,070	10,070
Salaries - Professional	323,348	348,980	382,680	330,120
Employee Benefits	420,820	555,560	563,920	530,390
Travel	149,429	139,020	191,140	25,860
Operating Expenses	565,575	2,565,472	2,438,412	1,123,860
Capital Outlay	101,081	205,720	165,320	0
Department Revenues	-23,793	-52,240	-52,860	1,490
Total	2,336,559	4,488,222	4,558,612	2,467,590
Total - Research (25):				
Salaries - Administrative	35,898	36,610	37,030	37,510
Salaries - Academic	550,371	497,780	529,440	337,400
Salaries - Supporting	206,325	186,320	294,460	70,890
Salaries - Students	7,505	5,000	9,070	10,070
Salaries - Professional	323,348	348,980	382,680	330,120
Employee Benefits	420,820	555,560	563,920	530,390
Travel	149,429	139,020	191,140	25,860
Operating Expense	565,575	2,565,472	2,438,412	1,123,860
Capital Outlay	101,081	205,720	165,320	0
Department Revenues	-23,793	-52,240	-52,860	1,490
Total	2,336,559	4,488,222	4,558,612	2,467,590
Public Service (30)				
Public Service (300)				

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Center for Global Sports Leadership (11060)				
Operating Expenses	0	0	39,500	0
Total - Center for Global Sports Leadership (11060):	0	0	39,500	0
Campus Radio FM (12010)				
Salaries - Administrative	59,241	59,790	59,790	59,900
Salaries - Supporting	53,130	52,440	56,240	46,390
Salaries - Professional	129,960	131,740	129,230	124,600
Employee Benefits	112,856	111,110	108,570	100,660
Travel	0	1,040	1,040	1,000
Operating Expenses	3,574	6,790	6,790	16,730
Total - Campus Radio FM (12010):	358,761	362,910	361,660	349,280
Mary B Martin School of the Arts (21008)				
Salaries - Professional	75,652	77,330	77,330	77,530
Employee Benefits	32,087	33,520	32,720	33,170
Total - Mary B Martin School of the Arts (21008):	107,739	110,850	110,050	110,700
Special Programs GIS Mapping Svcs (21025)				
Salaries - Academic	0	0	130	0
Travel	0	3,000	2,880	0
Operating Expenses	0	20	6,720	0
Total - Special Programs GIS Mapping Svcs (21025):	0	3,020	9,730	0

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Biology (21100)				
Salaries - Academic	12,460	0	9,270	0
Employee Benefits	3,851	0	1,580	0
Total - Biology (21100):	16,311	0	10,850	0
Special Programs Chemistry (21154)				
Operating Expenses	328	0	0	0
Total - Special Programs Chemistry (21154):	328	0	0	0
Special Programs Mass Communication (21204)				
Operating Expenses	2,595	50	310	0
Total - Special Programs Mass Communication (21204):	2,595	50	310	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	764	0	0	0
Salaries - Supporting	17,406	0	4,350	0
Salaries - Professional	11,658	0	11,900	0
Employee Benefits	4,858	0	1,770	0
Operating Expenses	4,705	9,420	19,790	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	39,391	9,420	37,810	0
Regional Resources Institute (21850)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Academic	35,080	54,510	36,890	0
Salaries - Supporting	6,904	11,320	8,620	11,320
Salaries - Students	0	0	200	0
Salaries - Professional	10,421	0	0	0
Employee Benefits	13,034	11,410	3,530	3,750
Travel	428	2,000	1,150	2,000
Operating Expenses	9,700	9,740	55,400	9,740
Capital Outlay	0	0	2,830	0
Total - Regional Resources Institute (21850):	81,567	94,980	114,820	33,010

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CASS Matching (21851)				
Salaries - Administrative	0	0	210	0
Salaries - Academic	0	500	410	0
Employee Benefits	0	0	270	0
Travel	386	1,820	0	1,820
Operating Expenses	18,466	21,550	22,490	18,920
Department Revenues	440	0	0	0
Total - CASS Matching (21851):	19,292	23,870	23,380	20,740
Special Programs CASS (21852)				
Operating Expenses	290	340	3,860	0
Total - Special Programs CASS (21852):	290	340	3,860	0
Appalachian Studies Recording Lab (21856)				
Operating Expenses	6,516	5,000	5,000	5,000
Total - Appalachian Studies Recording Lab (21856):	6,516	5,000	5,000	5,000
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	2,389	0	0	0
Salaries - Professional	3,287	0	0	0
Employee Benefits	1,859	0	0	0
Total - Engineering Tech Surveying Dig Med (22450):	7,535	0	0	0

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Small Business Program (22750)				
Salaries - Professional	98,142	107,190	68,120	107,630
Employee Benefits	35,169	44,600	32,800	52,170
Total - Small Business Program (22750):	133,311	151,790	100,920	159,800
Chair of Banking (22800)				
Salaries - Academic	113,443	117,960	115,870	115,970
Employee Benefits	36,889	36,860	36,960	38,000
Total - Chair of Banking (22800):	150,332	154,820	152,830	153,970
Spec Prog Wellness Center (23270)				
Salaries - Academic	15,250	7,380	31,690	0
Employee Benefits	1,187	520	3,380	0
Operating Expenses	319	250	1,840	0
Total - Spec Prog Wellness Center (23270):	16,756	8,150	36,910	0
Spec Prgms Community Outreach ASRL (24524)				
Salaries - Academic	23,816	0	0	0
Salaries - Supporting	0	10,000	35,000	0
Employee Benefits	4,011	1,350	6,350	0
Travel	0	5,000	5,000	0
Operating Expenses	7,930	32,470	10,460	0
Total - Spec Prgms Community Outreach ASRL (24524):	35,757	48,820	56,810	0

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Innovation Laboratory (24570)				
Salaries - Supporting	45,924	0	0	0
Salaries - Professional	69,249	110,730	103,730	111,430
Employee Benefits	36,964	36,700	30,170	33,640
Travel	4,508	5,000	5,000	5,000
Operating Expenses	23,173	28,990	25,990	28,790
Department Revenues	4,314	0	0	0
Total - Innovation Laboratory (24570):	184,132	181,420	164,890	178,860
Trio Outreach (25090)				
Salaries - Supporting	7,900	0	8,400	0
Salaries - Professional	57,577	0	57,620	0
Employee Benefits	20,764	0	20,630	0
Operating Expenses	25,811	32,500	32,500	0
Total - Trio Outreach (25090):	112,052	32,500	119,150	0
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	0	6,000	0	0
Salaries - Academic	0	41,020	47,220	47,270
Employee Benefits	0	10,250	10,660	10,950
Total - Language and Culture Resource Cntr (25565):	0	57,270	57,880	58,220
Nursing - Community Practice (35501)				
Salaries - Academic	0	92,700	97,280	109,380
Salaries - Supporting	52,067	51,050	52,840	53,500
Salaries - Professional	8,799	11,710	11,710	12,810
Employee Benefits	32,481	32,090	59,300	65,240
Travel	0	0	2,000	0
Operating Expenses	4,500	4,500	10,650	4,500
Total - Nursing - Community Practice (35501):	97,847	192,050	233,780	245,430

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Nursing - Community Prac Salary Sav (35510)				
Salaries - Professional	0	15,340	15,340	0
Employee Benefits	0	5,390	5,390	0
Operating Expenses	0	520	520	0
Total - Nursing - Community Prac Salary Sav (35510):	0	21,250	21,250	0
Spec Prog Environmental Health (37320)				
Operating Expenses	1,447	5,950	28,930	0
Total - Spec Prog Environmental Health (37320):	1,447	5,950	28,930	0
TN Institute of Public Health (38005)				
Salaries - Supporting	14,097	13,240	13,240	13,280
Salaries - Professional	47,755	60,970	60,970	60,970
Employee Benefits	25,341	25,300	21,370	22,660
Total - TN Institute of Public Health (38005):	87,193	99,510	95,580	96,910
Tennessee Stroke Registry (38420)				
Salaries - Academic	14,836	23,150	19,350	23,320
Salaries - Supporting	3,300	0	4,000	0
Employee Benefits	2,509	2,250	2,610	2,320
Travel	683	2,000	2,000	2,000
Operating Expenses	5,035	6,300	6,300	6,300
Total - Tennessee Stroke Registry (38420):	26,363	33,700	34,260	33,940

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Unallocated Pool Accounts (40410)				
Travel	0	5,000	5,000	5,000
Operating Expenses	0	15,000	20,000	15,000
Total - Unallocated Pool Accounts (40410):	0	20,000	25,000	20,000
Non Degree Inst CEU (50712)				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	300	300	2,700
Salaries - Professional	38,505	39,330	39,330	39,430
Employee Benefits	22,393	28,310	28,310	28,310
Travel	807	5,000	5,000	5,000
Operating Expenses	235,145	490,530	587,800	530,320
Department Revenues	297,483	0	0	0
Total - Non Degree Inst CEU (50712):	594,333	564,220	661,490	606,510
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	1,060
Salaries - Academic	0	0	0	5,050
Salaries - Supporting	0	0	0	2,180
Salaries - Students	2,163	2,800	2,560	2,560
Salaries - Professional	0	0	0	9,650
Employee Benefits	65,130	69,260	70,870	81,410
Travel	181	930	930	0
Operating Expenses	1,151	-1,010	-26,710	-2,730
Department Revenues	4,607	5,220	5,390	5,070
Total - Common Expense Accounts (70000):	73,232	77,200	53,040	104,250

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Special Programs Pool (70001)				
Operating Expenses	0	74,250	45,640	220,000
Total - Special Programs Pool (70001):	0	74,250	45,640	220,000
Total - Public Service (300):				
Salaries - Administrative	67,630	72,540	66,950	67,910
Salaries - Academic	215,649	337,220	358,110	300,990
Salaries - Supporting	200,728	138,350	182,990	129,370
Salaries - Students	2,163	2,800	2,760	2,560
Salaries - Professional	551,005	554,340	575,280	544,050
Employee Benefits	451,383	448,920	477,240	472,280
Travel	6,993	30,790	30,000	21,820
Operating Expenses	350,685	743,160	903,780	852,570
Capital Outlay	0	0	2,830	0
Department Revenues	306,844	5,220	5,390	5,070
Total	2,153,080	2,333,340	2,605,330	2,396,620
Total - Public Service (30):				
Salaries - Administrative	67,630	72,540	66,950	67,910
Salaries - Academic	215,649	337,220	358,110	300,990
Salaries - Supporting	200,728	138,350	182,990	129,370
Salaries - Students	2,163	2,800	2,760	2,560
Salaries - Professional	551,005	554,340	575,280	544,050
Employee Benefits	451,383	448,920	477,240	472,280
Travel	6,993	30,790	30,000	21,820
Operating Expense	350,685	743,160	903,780	852,570
Capital Outlay	0	0	2,830	0
Department Revenues	306,844	5,220	5,390	5,070
Total	2,153,080	2,333,340	2,605,330	2,396,620
Academic Support (35)				
Academic Support (350)				

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Black Faculty Development IIIE (15030)				
Travel	12,924	6,000	6,000	6,000
Operating Expenses	3,000	10,000	10,000	10,000
Total - Black Faculty Development IIIE (15030):	15,924	16,000	16,000	16,000
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	3,450	3,770	3,770	3,770
Salaries - Students	29	0	0	0
Employee Benefits	3,040	3,100	2,820	2,770
Operating Expenses	3,666	4,040	4,040	4,040
Total - Carter Train Museum (20025):	22,185	22,910	22,630	22,580
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	170,909	171,450	173,950	176,550
Salaries - Academic	116,623	119,030	119,030	119,130
Salaries - Supporting	95,178	99,400	99,720	100,850
Salaries - Students	265	460	460	1,460
Salaries - Professional	74,588	35,890	16,130	51,730
Employee Benefits	158,787	128,770	156,420	165,940
Travel	3,385	5,780	5,780	5,780
Operating Expenses	24,794	18,980	33,120	11,730
Department Revenues	214	0	0	0
Total - Dean College of Arts and Sciences (21000):	644,743	579,760	604,610	633,170

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Natural History Museum (21005)				
Salaries - Academic	12,000	12,000	12,300	12,300
Salaries - Supporting	45,233	43,320	43,890	43,620
Salaries - Professional	215,778	230,040	231,460	297,260
Employee Benefits	130,452	133,500	142,400	167,610
Travel	4,134	4,000	4,000	4,000
Operating Expenses	102,818	371,890	335,420	264,570
Capital Outlay	0	0	35,050	0
Department Revenues	292	0	0	0
Total - Natural History Museum (21005):	510,707	794,750	804,520	789,360
Pre Health Living Learning Comm (21030)				
Operating Expenses	1,378	22,500	22,500	5,000
Total - Pre Health Living Learning Comm (21030):	1,378	22,500	22,500	5,000
Arts and Sciences CASE (21031)				
Salaries - Administrative	23,788	32,000	32,690	0
Salaries - Academic	14,645	0	8,400	0
Salaries - Supporting	50,215	56,710	55,980	52,550
Salaries - Professional	259,874	438,160	418,090	470,210
Employee Benefits	142,334	204,390	185,510	211,290
Travel	6,324	6,000	8,500	6,000
Operating Expenses	21,848	21,660	60,170	17,960
Capital Outlay	0	7,140	0	0
Department Revenues	192	0	0	0
Total - Arts and Sciences CASE (21031):	519,220	766,060	769,340	758,010

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NHM Gift Shop (21040)				
Operating Expenses	28,574	40,000	40,000	40,000
Total - NHM Gift Shop (21040):	<u>28,574</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Archives Administration (21860)				
Salaries - Administrative	9,723	12,000	12,400	12,400
Salaries - Supporting	18,482	19,250	19,590	19,350
Salaries - Students	2,058	2,400	2,400	2,400
Salaries - Professional	50,743	53,170	53,170	53,370
Employee Benefits	35,542	29,570	33,280	30,520
Travel	681	1,890	1,890	1,890
Operating Expenses	14,121	10,750	10,750	10,750
Capital Outlay	0	0	9,800	0
Department Revenues	-1,369	0	0	0
Total - Archives Administration (21860):	<u>129,981</u>	<u>129,030</u>	<u>143,280</u>	<u>130,680</u>
Archives Acquisitions (21861)				
Operating Expenses	0	500	500	0
Capital Outlay	1,914	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	<u>1,914</u>	<u>3,990</u>	<u>3,990</u>	<u>3,490</u>
Reece Museum (21870)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Students	99	200	320	200
Salaries - Professional	0	9,310	9,310	9,410
Employee Benefits	0	3,300	9,250	8,020
Travel	0	1,400	150	1,400
Operating Expenses	42,913	20,230	19,760	17,230
Capital Outlay	0	0	2,230	0
Department Revenues	-128	0	0	0
Total - Reece Museum (21870):	<u>48,884</u>	<u>40,440</u>	<u>47,220</u>	<u>42,460</u>

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Dean College Of Bus and Technology (22000)				
Salaries - Administrative	167,021	184,200	184,200	184,300
Salaries - Academic	42,930	45,370	44,470	46,170
Salaries - Supporting	115,344	118,180	110,600	110,050
Salaries - Students	4,689	3,300	4,800	3,300
Salaries - Professional	110,480	166,040	165,430	166,090
Employee Benefits	193,709	208,450	217,750	167,550
Travel	6,060	20,000	8,500	20,000
Operating Expenses	31,593	18,000	17,180	18,000
Department Revenues	233	0	0	0
Total - Dean College Of Bus and Technology (22000):	672,059	763,540	752,930	715,460
Emerging Technologies Center (22200)				
Salaries - Academic	0	0	2,040	0
Salaries - Supporting	18,576	15,090	19,050	3,000
Salaries - Professional	2,526	1,500	3,000	0
Employee Benefits	2,663	1,340	1,370	1,340
Travel	1,188	0	0	0
Operating Expenses	3,343	13,570	7,540	15,660
Department Revenues	-29,641	-20,000	-21,500	-20,000
Total - Emerging Technologies Center (22200):	-1,345	11,500	11,500	0
Dean College of Education (23000)				
Salaries - Administrative	36,000	200,460	204,860	200,400
Salaries - Academic	126,650	12,040	40,940	15,000
Salaries - Supporting	126,219	144,620	151,700	166,560
Salaries - Students	2,055	2,400	2,400	2,400
Salaries - Professional	184,710	217,540	219,070	219,990
Employee Benefits	200,818	215,640	233,700	260,400
Travel	18,951	11,900	20,000	6,900
Operating Expenses	70,142	57,730	120,870	15,940
Capital Outlay	3,262	0	0	0
Department Revenues	3,236	0	0	0
Total - Dean College of Education (23000):	772,043	862,330	993,540	887,590

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Child Study Matching (23151)				
Salaries - Academic	12,000	12,000	12,400	12,400
Salaries - Supporting	32,509	33,220	33,490	33,320
Employee Benefits	17,824	14,000	14,580	14,460
Travel	1,049	0	0	0
Operating Expenses	4,792	4,610	4,610	4,610
Total - Child Study Matching (23151):	68,174	63,830	65,080	64,790
Child Study Center (23152)				
Salaries - Academic	36,000	36,000	37,200	37,200
Salaries - Supporting	373,916	365,240	381,580	287,880
Salaries - Students	10,659	10,000	10,000	10,000
Salaries - Professional	357,501	431,920	403,270	366,350
Employee Benefits	386,083	423,350	417,780	367,190
Travel	274	660	660	660
Operating Expenses	62,276	44,460	59,460	44,460
Total - Child Study Center (23152):	1,226,709	1,311,630	1,309,950	1,113,740
Child Study Little Bucs (23153)				
Salaries - Academic	24,000	24,000	28,650	24,800
Salaries - Supporting	30,028	26,680	21,480	40,570
Salaries - Students	1,380	0	1,350	0
Salaries - Professional	48,765	85,450	85,620	113,120
Employee Benefits	29,997	109,940	47,690	57,100
Travel	1,235	500	500	500
Operating Expenses	3,828	9,480	9,480	9,480
Department Revenues	1,522	0	0	0
Total - Child Study Little Bucs (23153):	140,755	256,050	194,770	245,570

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US Enrichment Recreation Program (23158)				
Operating Expenses	0	0	6,140	12,280
Total - US Enrichment Recreation Program (23158):	0	0	6,140	12,280
University School (23300)				
Salaries - Administrative	12,000	0	0	0
Salaries - Academic	1,883,102	1,989,540	1,931,540	1,995,010
Salaries - Supporting	238,793	206,870	226,870	165,450
Employee Benefits	919,301	903,690	912,800	903,690
Travel	10,407	12,000	12,000	25,000
Operating Expenses	144,581	119,900	157,900	46,070
Capital Outlay	0	30,000	30,000	60,000
Department Revenues	223,700	213,950	213,950	222,880
Total - University School (23300):	3,431,884	3,475,950	3,485,060	3,418,100
University School Athletics (23301)				
Salaries - Academic	8,350	17,000	11,000	17,000
Salaries - Supporting	37,026	38,000	38,000	38,000
Employee Benefits	6,100	7,500	8,830	7,500
Travel	9,663	15,000	10,000	15,000
Operating Expenses	31,539	24,650	35,650	23,000
Department Revenues	133	0	0	0
Total - University School Athletics (23301):	92,811	102,150	103,480	100,500

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Graduate School (24100)				
Salaries - Administrative	199,437	210,050	226,090	230,870
Salaries - Academic	111,498	105,000	86,620	108,500
Salaries - Supporting	88,915	84,630	88,240	87,990
Salaries - Professional	520,348	534,230	533,680	491,710
Employee Benefits	319,682	317,610	326,860	303,510
Travel	12,037	10,000	12,950	7,500
Operating Expenses	77,143	62,080	63,140	67,390
Department Revenues	851	0	0	0
Total - Graduate School (24100):	1,329,911	1,323,600	1,337,580	1,297,470
Assessment and Teaching (24400)				
Salaries - Supporting	17,694	23,820	21,050	23,820
Salaries - Professional	110,086	143,340	145,930	147,420
Employee Benefits	55,720	95,990	82,830	66,700
Travel	8,026	6,250	6,250	6,250
Operating Expenses	32,190	37,470	63,390	37,470
Total - Assessment and Teaching (24400):	223,716	306,870	319,450	281,660
Office of Sponsored Programs (24550)				
Salaries - Administrative	286,979	262,910	232,910	295,010
Salaries - Academic	0	0	12,350	0
Salaries - Professional	189,234	207,290	205,490	200,430
Employee Benefits	166,709	156,470	157,370	162,540
Travel	3,053	8,030	5,790	8,030
Operating Expenses	27,864	48,260	68,150	24,760
Total - Office of Sponsored Programs (24550):	673,839	682,960	682,060	690,770

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Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	98,272	117,620	117,990	118,080
Salaries - Academic	6,000	9,000	9,200	9,200
Salaries - Supporting	4,627	2,500	7,800	2,500
Salaries - Professional	55,601	37,050	36,680	43,910
Employee Benefits	48,427	48,300	50,010	50,670
Travel	168	2,620	120	2,620
Operating Expenses	3,726	6,420	3,620	6,420
Department Revenues	62	0	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	216,883	223,510	225,420	233,400
Valleybrook Support Costs (25042)				
Salaries - Supporting	23,395	24,000	24,270	24,100
Salaries - Professional	6,090	6,210	6,210	6,210
Employee Benefits	15,318	15,400	14,990	15,090
Operating Expenses	1,512	5,710	5,710	2,710
Total - Valleybrook Support Costs (25042):	46,315	51,320	51,180	48,110
Faculty Development (25150)				
Travel	5,905	5,000	5,000	0
Operating Expenses	4,823	4,000	9,000	14,000
Total - Faculty Development (25150):	10,728	9,000	14,000	14,000
Transfer Articulation (25530)				
Salaries - Supporting	0	1,000	0	3,000
Salaries - Professional	43,629	66,070	67,510	67,110
Employee Benefits	22,139	37,740	22,900	21,280
Travel	2,612	3,700	11,200	1,700
Operating Expenses	1,620	5,520	11,080	4,560
Total - Transfer Articulation (25530):	70,000	114,030	112,690	97,650

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University Advisement (25560)				
Salaries - Administrative	18,000	18,000	18,600	12,400
Salaries - Academic	2,100	0	0	0
Salaries - Supporting	77,162	84,090	85,350	84,200
Salaries - Students	49	0	0	0
Salaries - Professional	227,685	297,820	300,320	298,420
Employee Benefits	164,831	187,000	189,270	189,010
Travel	1,928	900	2,400	900
Operating Expenses	7,794	16,890	18,490	17,330
Department Revenues	124	0	0	0
Total - University Advisement (25560):	499,673	604,700	614,430	602,260
Library Administration (26000)				
Salaries - Administrative	113,574	116,150	116,150	116,250
Salaries - Academic	634,097	688,110	647,410	626,120
Salaries - Supporting	464,566	509,830	460,990	504,620
Salaries - Students	14,300	39,500	39,500	39,500
Salaries - Professional	215,038	246,800	246,800	254,600
Employee Benefits	537,074	556,740	586,310	602,450
Travel	14,943	24,090	14,090	16,000
Operating Expenses	80,832	62,691	112,491	113,750
Capital Outlay	16,252	0	0	0
Department Revenues	4,406	0	0	0
Total - Library Administration (26000):	2,095,082	2,243,911	2,223,741	2,273,290
Library Automation (26001)				
Travel	528	0	0	0
Operating Expenses	351,065	398,240	408,240	395,500
Total - Library Automation (26001):	351,593	398,240	408,240	395,500

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Library Operation (26002)				
Operating Expenses	449,199	372,600	372,600	372,960
Capital Outlay	38,142	22,360	22,360	22,360
Total - Library Operation (26002):	487,341	394,960	394,960	395,320
Academic Technology Support (29500)				
Salaries - Administrative	93,772	0	0	0
Salaries - Academic	5,100	0	0	0
Salaries - Supporting	70,843	74,590	75,180	74,790
Salaries - Professional	257,564	271,110	190,270	267,720
Employee Benefits	189,135	194,100	138,920	153,460
Travel	3,712	5,500	5,500	5,500
Operating Expenses	21,235	20,680	65,860	15,680
Department Revenues	171	0	0	0
Total - Academic Technology Support (29500):	641,532	565,980	475,730	517,150
Dean College of Nursing (35000)				
Salaries - Administrative	183,667	187,430	187,430	187,530
Salaries - Academic	0	560	560	560
Salaries - Supporting	95,856	98,960	99,790	99,260
Salaries - Professional	122,357	124,920	124,920	125,120
Employee Benefits	129,846	130,730	130,720	139,020
Travel	10,497	3,570	15,500	3,570
Operating Expenses	76,440	64,430	114,570	46,530
Department Revenues	35	0	0	0
Total - Dean College of Nursing (35000):	618,698	610,600	673,490	601,590

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Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	0	117,300	117,300	117,600
Salaries - Supporting	34,887	35,640	35,640	35,740
Employee Benefits	19,792	24,140	54,210	59,310
Travel	800	2,500	7,000	0
Operating Expenses	2,283	3,150	3,650	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	57,762	182,730	217,800	215,800
Nursing-Technical Support Services (35070)				
Salaries - Professional	25,673	29,350	30,340	50,840
Employee Benefits	10,420	16,660	12,240	8,600
Operating Expenses	9,206	1,500	1,500	0
Total - Nursing-Technical Support Services (35070):	45,299	47,510	44,080	59,440
Nursing-Tech Support Salary Savings (35080)				
Salaries - Supporting	25,797	26,300	26,300	0
Employee Benefits	10,882	11,210	11,210	0
Operating Expenses	0	240	240	0
Total - Nursing-Tech Support Salary Savings (35080):	36,679	37,750	37,750	0
Dean CCRHS (37000)				
Salaries - Administrative	175,753	179,320	179,320	179,420
Salaries - Academic	110,611	131,060	131,060	131,160
Salaries - Supporting	34,980	35,710	35,980	35,810
Salaries - Professional	110,476	177,540	206,090	177,240
Employee Benefits	138,209	160,650	181,490	188,590
Travel	443	1,010	0	1,010
Operating Expenses	22,001	25,180	26,190	25,180
Department Revenues	818	0	0	0
Total - Dean CCRHS (37000):	593,291	710,470	760,130	738,410

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Dean College of Public Health Adm (38000)				
Salaries - Administrative	263,584	253,530	238,700	273,630
Salaries - Supporting	47,868	48,130	54,490	48,280
Salaries - Professional	104,876	129,440	128,370	129,740
Employee Benefits	142,064	160,780	143,780	150,690
Travel	6,585	8,000	11,000	3,000
Operating Expenses	62,096	79,850	86,850	64,850
Capital Outlay	23,859	0	0	0
Department Revenues	5,442	0	0	0
Total - Dean College of Public Health Adm (38000):	656,374	679,730	663,190	670,190
Unallocated Pool Accounts (40410)				
Travel	0	7,500	7,500	10,000
Operating Expenses	0	20,000	36,900	58,190
Total - Unallocated Pool Accounts (40410):	0	27,500	44,400	68,190
Grants In Aid (50230)				
Operating Expenses	528,851	528,850	528,850	528,850
Total - Grants In Aid (50230):	528,851	528,850	528,850	528,850
Adv Res Career Center (50701)				
Salaries - Administrative	14,333	17,000	17,400	17,400
Operating Expenses	7,714	8,030	8,030	8,030
Total - Adv Res Career Center (50701):	22,047	25,030	25,430	25,430

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	33,690
Salaries - Academic	0	0	0	51,770
Salaries - Supporting	0	0	0	34,730
Salaries - Students	58,050	60,000	68,600	68,600
Salaries - Professional	0	0	0	73,860
Employee Benefits	607,829	764,260	646,730	855,300
Travel	4,206	18,990	18,990	0
Operating Expenses	-81,346	-142,530	-244,000	-53,970
Department Revenues	454,650	495,060	526,870	493,720
Total - Common Expense Accounts (70000):	1,043,389	1,195,780	1,017,190	1,557,700
Faculty Computers 2015 (80027)				
Operating Expenses	28,548	0	0	0
Total - Faculty Computers 2015 (80027):	28,548	0	0	0
Faculty & Staff Development 2015 (80028)				
Salaries - Academic	54,758	0	0	0
Salaries - Professional	200	0	0	0
Employee Benefits	10,800	0	0	0
Operating Expenses	3,067	0	0	0
Total - Faculty & Staff Development 2015 (80028):	68,825	0	0	0
Faculty Computers 2016 (80034)				
Operating Expenses	0	22,860	22,860	0
Total - Faculty Computers 2016 (80034):	0	22,860	22,860	0

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Faculty & Staff Development 2016 (80035)				
Salaries - Academic	0	60,000	60,000	0
Employee Benefits	0	10,860	10,860	0
Operating Expenses	0	9,140	9,140	0
Total - Faculty & Staff Development 2016 (80035):	0	80,000	80,000	0
Faculty Computers 2017 (80040)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2017 (80040):	0	0	0	35,000
Faculty & Staff Development 2017 (80041)				
Operating Expenses	0	0	0	80,000
Total - Faculty & Staff Development 2017 (80041):	0	0	0	80,000
Library Technology 2015 (80548)				
Operating Expenses	500,000	0	0	0
Total - Library Technology 2015 (80548):	500,000	0	0	0
Library Technology 2016 (80558)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2016 (80558):	0	500,000	500,000	0

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Library Technology 2017 (80566) Operating Expenses	0	0	0	500,000
Total - Library Technology 2017 (80566):	0	0	0	500,000
New Computer Labs 2017 (80567) Operating Expenses	0	0	0	29,000
Total - New Computer Labs 2017 (80567):	0	0	0	29,000
Total - Academic Support (350):				
Salaries - Administrative	1,872,812	1,968,120	1,948,890	2,044,130
Salaries - Academic	3,212,464	3,390,010	3,324,470	3,335,920
Salaries - Supporting	2,171,559	2,219,550	2,220,800	2,123,810
Salaries - Students	93,633	118,260	129,830	127,860
Salaries - Professional	3,293,822	3,940,190	3,827,160	4,081,860
Employee Benefits	4,815,527	5,275,180	5,144,880	5,331,600
Travel	151,718	192,790	201,270	159,210
Operating Expenses	2,813,069	2,974,211	3,251,641	2,968,120
Capital Outlay	83,429	62,990	102,930	85,850
Department Revenues	664,943	689,010	719,320	696,600
Total	19,172,976	20,830,311	20,871,191	20,954,960

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Total - Academic Support (35):				
Salaries - Administrative	1,872,812	1,968,120	1,948,890	2,044,130
Salaries - Academic	3,212,464	3,390,010	3,324,470	3,335,920
Salaries - Supporting	2,171,559	2,219,550	2,220,800	2,123,810
Salaries - Students	93,633	118,260	129,830	127,860
Salaries - Professional	3,293,822	3,940,190	3,827,160	4,081,860
Employee Benefits	4,815,527	5,275,180	5,144,880	5,331,600
Travel	151,718	192,790	201,270	159,210
Operating Expense	2,813,069	2,974,211	3,251,641	2,968,120
Capital Outlay	83,429	62,990	102,930	85,850
Department Revenues	664,943	689,010	719,320	696,600
Total	19,172,976	20,830,311	20,871,191	20,954,960
Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Supporting	6,010	23,790	23,790	24,790
Salaries - Professional	0	92,790	78,030	92,790
Employee Benefits	795	57,760	34,430	56,750
Travel	0	0	2,000	0
Operating Expenses	4,770	27,640	41,970	27,640
Department Revenues	131,885	0	0	0
Total - Multicultural Center (15055):	143,460	201,980	180,220	201,970

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Office of Intercol Athletics (16000)				
Salaries - Administrative	174,733	264,700	264,700	264,900
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	30,024	23,820	30,690	24,120
Salaries - Professional	235,874	331,990	281,950	324,520
Employee Benefits	119,051	161,680	155,370	174,470
Travel	33,985	30,500	25,490	26,500
Operating Expenses	121,713	178,510	233,940	176,510
Capital Outlay	0	15,000	0	0
Department Revenues	1,847	0	0	0
Total - Office of Intercol Athletics (16000):	722,227	1,006,200	992,140	991,020
Athletic Compliance (16010)				
Salaries - Professional	101,100	103,120	88,180	103,420
Employee Benefits	39,153	39,670	28,400	40,010
Travel	0	2,000	2,000	2,000
Operating Expenses	2,961	980	12,470	1,600
Total - Athletic Compliance (16010):	143,214	145,770	131,050	147,030
Athletic Training Room (16020)				
Salaries - Administrative	68,360	68,800	73,700	49,600
Salaries - Professional	130,925	170,220	167,290	203,020
Employee Benefits	60,145	161,460	151,880	144,700
Travel	5,686	7,180	7,180	7,180
Operating Expenses	166,700	221,580	190,790	195,770
Department Revenues	8,014	0	0	0
Total - Athletic Training Room (16020):	439,830	629,240	590,840	600,270

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Athletic Weight Room (16030)				
Salaries - Administrative	0	12,000	9,300	12,400
Salaries - Supporting	4,092	3,000	9,200	3,000
Salaries - Professional	1,818	97,080	94,480	95,080
Employee Benefits	461	56,610	37,180	56,670
Travel	0	2,000	2,000	2,000
Operating Expenses	45,562	30,820	8,590	31,170
Department Revenues	0	0	22,500	0
Total - Athletic Weight Room (16030):	51,933	201,510	183,250	200,320
Athletic Equipment Management (16040)				
Salaries - Supporting	25,490	26,090	33,630	31,290
Salaries - Students	127	0	200	0
Salaries - Professional	33,621	34,230	34,230	31,230
Employee Benefits	39,895	37,020	42,360	41,280
Travel	3,180	4,180	4,180	4,180
Operating Expenses	8,365	9,460	9,460	10,710
Capital Outlay	0	4,500	0	0
Department Revenues	497	0	0	0
Total - Athletic Equipment Management (16040):	111,175	115,480	124,060	118,690
Athletics Comm Relations (16041)				
Salaries - Students	551	0	0	0
Operating Expenses	820	0	0	0
Total - Athletics Comm Relations (16041):	1,371	0	0	0

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Bucs Sports Network (16050)				
Salaries - Administrative	0	6,000	6,200	6,200
Salaries - Supporting	0	0	4,000	7,550
Salaries - Professional	83,893	93,520	93,520	93,620
Employee Benefits	43,185	55,450	55,450	56,570
Travel	787	2,000	2,000	1,500
Operating Expenses	53,621	94,500	98,610	102,160
Department Revenues	0	0	8,000	0
Total - Bucs Sports Network (16050):	181,486	251,470	267,780	267,600
Marketing Promotion (16060)				
Salaries - Administrative	6,000	6,000	6,200	0
Salaries - Supporting	0	800	900	1,000
Salaries - Professional	74,572	153,690	143,840	89,120
Employee Benefits	28,373	67,810	67,740	43,730
Travel	612	1,000	1,000	1,000
Operating Expenses	38,546	47,310	48,630	36,130
Department Revenues	-1,000	0	0	0
Total - Marketing Promotion (16060):	147,103	276,610	268,310	170,980
Advertising and Sponsorship (16072)				
Operating Expenses	110,042	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	110,042	200,000	200,000	200,000

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Sports Information (16080)				
Salaries - Administrative	12,000	12,000	12,400	12,400
Salaries - Supporting	1,555	15,000	14,250	15,000
Salaries - Professional	96,378	98,470	100,720	103,160
Employee Benefits	40,849	58,160	63,230	59,390
Travel	499	3,500	2,000	3,000
Operating Expenses	18,326	20,990	16,880	15,730
Department Revenues	51	0	6,000	0
Total - Sports Information (16080):	169,658	208,120	215,480	208,680
Ticket Office (16090)				
Salaries - Administrative	3,000	18,000	12,400	6,200
Salaries - Supporting	4,594	4,000	5,020	47,640
Salaries - Professional	90,034	97,000	92,000	41,430
Employee Benefits	29,305	54,670	37,390	52,340
Travel	0	1,000	620	1,000
Operating Expenses	28,040	27,570	26,450	27,850
Capital Outlay	0	2,500	0	0
Total - Ticket Office (16090):	154,973	204,740	173,880	176,460
Athletic Academic Service (16110)				
Salaries - Administrative	21,000	24,000	24,800	24,800
Salaries - Supporting	32,908	40,000	41,500	40,000
Salaries - Professional	80,889	119,100	116,240	122,290
Employee Benefits	35,220	80,230	83,240	87,880
Travel	138	2,000	3,000	3,000
Operating Expenses	9,290	12,010	11,760	11,390
Department Revenues	87	0	0	0
Total - Athletic Academic Service (16110):	179,532	277,340	280,540	289,360

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Football Start Up Costs (16114)				
Operating Expenses	490,071	1,080	-850	0
Capital Outlay	65,846	0	0	0
Department Revenues	11,202	0	0	0
Total - Football Start Up Costs (16114):	567,119	1,080	-850	0
Men's Football (16115)				
Salaries - Administrative	114,867	18,000	12,400	18,600
Salaries - Supporting	1,124	28,000	15,230	15,500
Salaries - Professional	885,809	743,090	752,340	745,640
Employee Benefits	257,282	275,760	266,950	281,610
Travel	53,562	283,550	180,930	198,250
Operating Expenses	513,616	1,680,010	1,736,950	2,102,730
Capital Outlay	38,046	5,210	5,500	0
Department Revenues	1,490	0	0	0
Total - Men's Football (16115):	1,865,796	3,033,620	2,970,300	3,362,330
Game Operations - Men's Football (16119)				
Salaries - Administrative	0	12,000	12,400	6,200
Salaries - Supporting	0	9,690	22,180	43,180
Salaries - Professional	0	0	600	0
Employee Benefits	0	16,380	17,600	11,180
Travel	0	0	5,130	4,620
Operating Expenses	0	84,640	126,800	267,390
Capital Outlay	0	10,000	5,530	0
Total - Game Operations - Men's Football (16119):	0	132,710	190,240	332,570

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mens Basketball (16120)				
Salaries - Administrative	3,750	6,000	6,200	6,200
Salaries - Professional	560,477	692,800	700,820	657,200
Employee Benefits	165,009	199,460	215,740	211,710
Travel	174,625	192,670	179,670	203,000
Operating Expenses	562,766	670,090	589,960	687,990
Department Revenues	62	0	0	0
Total - Mens Basketball (16120):	1,466,689	1,761,020	1,692,390	1,766,100
Game Operations - Men's Basketball (16125)				
Salaries - Supporting	27,595	23,390	13,000	0
Employee Benefits	2,579	2,340	1,180	0
Operating Expenses	139,601	122,600	125,000	0
Capital Outlay	9,986	0	0	0
Total - Game Operations - Men's Basketball (16125):	179,761	148,330	139,180	0
Mens Baseball (16130)				
Salaries - Professional	148,121	152,970	153,900	154,900
Employee Benefits	55,173	64,560	56,410	58,400
Travel	94,174	107,950	96,000	108,110
Operating Expenses	333,229	356,700	353,030	340,950
Department Revenues	0	0	40	0
Total - Mens Baseball (16130):	630,697	682,180	659,380	662,360

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mens Track And Field (16140)				
Salaries - Supporting	12,293	13,000	12,360	13,000
Salaries - Professional	138,924	141,000	134,650	143,040
Employee Benefits	47,850	49,540	47,800	50,200
Travel	75,621	113,340	113,340	97,290
Operating Expenses	238,770	231,450	235,820	241,870
Department Revenues	46	0	0	0
Total - Mens Track And Field (16140):	513,504	548,330	543,970	545,400
Mens Golf (16150)				
Salaries - Administrative	0	6,000	6,200	6,200
Salaries - Professional	115,588	117,430	117,430	117,530
Employee Benefits	32,104	41,750	40,780	41,870
Travel	43,053	47,340	47,340	47,340
Operating Expenses	167,930	149,620	141,800	109,000
Total - Mens Golf (16150):	358,675	362,140	353,550	321,940
Mens Tennis (16160)				
Salaries - Administrative	17,600	0	0	0
Salaries - Supporting	0	0	15,000	0
Salaries - Professional	86,200	100,000	88,000	100,100
Employee Benefits	31,263	33,920	33,830	34,220
Travel	50,307	54,840	54,840	47,730
Operating Expenses	157,311	165,650	201,830	184,830
Department Revenues	20	0	0	0
Total - Mens Tennis (16160):	342,701	354,410	393,500	366,880

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mens Soccer (16161)				
Salaries - Administrative	17,000	6,000	6,200	6,200
Salaries - Professional	82,952	100,980	100,980	101,580
Employee Benefits	32,161	49,630	48,240	50,130
Travel	52,592	47,190	41,950	51,310
Operating Expenses	280,680	288,290	295,270	280,910
Department Revenues	174	0	0	0
Total - Mens Soccer (16161):	465,559	492,090	492,640	490,130
Womens Basketball (16170)				
Salaries - Administrative	12,000	12,000	9,300	12,400
Salaries - Supporting	0	0	2,780	0
Salaries - Professional	399,370	320,080	299,270	318,400
Employee Benefits	93,629	97,970	96,210	103,180
Travel	163,438	148,460	147,160	144,150
Operating Expenses	488,443	578,850	488,760	553,810
Total - Womens Basketball (16170):	1,156,880	1,157,360	1,043,480	1,131,940
Womens Softball (16180)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Professional	77,395	82,500	79,260	82,600
Employee Benefits	36,252	46,640	45,690	47,050
Travel	65,404	72,180	70,510	70,150
Operating Expenses	306,524	300,010	312,220	311,980
Total - Womens Softball (16180):	491,575	507,330	513,880	517,980

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Womens Soccer (16190)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Professional	91,733	93,750	86,970	93,320
Employee Benefits	40,641	49,960	52,280	48,940
Travel	68,351	51,580	51,350	55,010
Operating Expenses	371,788	401,310	411,910	403,230
Total - Womens Soccer (16190):	578,513	602,600	608,710	606,700
Womens Tennis (16200)				
Salaries - Administrative	11,000	0	0	0
Salaries - Professional	31,000	36,720	37,020	37,120
Employee Benefits	13,361	14,980	14,870	15,110
Travel	29,516	34,070	34,070	33,960
Operating Expenses	209,096	261,750	261,270	234,270
Department Revenues	18	0	0	0
Total - Womens Tennis (16200):	293,991	347,520	347,230	320,460
Womens Track (16210)				
Employee Benefits	110	0	0	0
Travel	21,504	0	0	0
Operating Expenses	275,582	280,470	268,970	232,670
Total - Womens Track (16210):	297,196	280,470	268,970	232,670
Womens Volleyball (16220)				
Salaries - Administrative	6,000	6,000	6,200	0
Salaries - Supporting	720	0	1,200	12,500
Salaries - Professional	92,889	97,800	97,710	98,400
Employee Benefits	47,068	49,370	54,090	48,200
Travel	58,833	65,670	65,240	51,850
Operating Expenses	262,663	331,080	333,770	286,120
Department Revenues	79	0	0	0
Total - Womens Volleyball (16220):	468,252	549,920	558,210	497,070

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Womens Golf (16230)				
Salaries - Administrative	6,000	6,000	6,200	0
Salaries - Supporting	-287	0	0	0
Salaries - Professional	76,000	77,500	77,500	77,600
Employee Benefits	22,857	31,920	31,150	24,290
Travel	31,914	40,090	40,090	41,090
Operating Expenses	179,459	162,400	164,080	163,080
Total - Womens Golf (16230):	315,943	317,910	319,020	306,060
Womens Postseason (16240)				
Salaries - Professional	0	0	0	12,000
Employee Benefits	0	0	0	940
Travel	470	0	0	0
Operating Expenses	11,303	0	0	0
Total - Womens Postseason (16240):	11,773	0	0	12,940
Athletics Contra (16250)				
Salaries - Professional	0	0	-314,650	-195,000
Employee Benefits	0	0	-77,830	-47,060
Operating Expenses	-360,526	-820,780	-472,530	-707,820
Total - Athletics Contra (16250):	-360,526	-820,780	-865,010	-949,880
Gen Athletics Other (16260)				
Salaries - Administrative	14,500	0	0	0
Salaries - Academic	24,457	0	0	52,000
Salaries - Professional	2,500	52,900	85,600	78,500
Employee Benefits	8,728	34,420	8,660	9,430
Travel	37,136	121,200	21,200	50,500
Operating Expenses	89,492	63,240	258,100	63,000
Department Revenues	2,857	0	0	0
Total - Gen Athletics Other (16260):	179,670	271,760	373,560	253,430

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Buc Sports (16280)				
Operating Expenses	50,526	45,000	54,000	54,000
Total - Buc Sports (16280):	<u>50,526</u>	<u>45,000</u>	<u>54,000</u>	<u>54,000</u>
 Cheerleaders (16290)				
Salaries - Supporting	10,267	10,000	10,000	10,000
Employee Benefits	780	1,800	1,800	1,800
Travel	284	6,000	1,420	0
Operating Expenses	8,285	4,000	8,580	10,000
Total - Cheerleaders (16290):	<u>19,616</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
 Buccaneer Spirit Dance Team (16300)				
Travel	3,925	0	0	0
Operating Expenses	5,528	10,000	10,000	10,000
Total - Buccaneer Spirit Dance Team (16300):	<u>9,453</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
 Living Learning Community (21032)				
Travel	1,140	1,000	1,000	1,000
Operating Expenses	8,325	9,000	9,000	9,000
Department Revenues	17	0	0	0
Total - Living Learning Community (21032):	<u>9,482</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Music Activities (21502)				
Travel	28,582	33,000	47,830	43,000
Operating Expenses	12,304	140	3,550	0
Total - Music Activities (21502):	40,886	33,140	51,380	43,000
Buccaneer Brass (21510)				
Operating Expenses	19,020	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	19,020	18,830	18,830	18,830
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	0	5,210	5,210	5,210
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	72,554	109,500	109,500	109,500
Salaries - Supporting	11,884	42,320	38,120	36,420
Employee Benefits	26,381	60,230	47,280	44,580
Travel	2,080	50,000	4,700	50,000
Operating Expenses	107,306	421,010	470,510	149,000
Capital Outlay	106,130	0	0	0
Department Revenues	1,740	0	0	0
Total - Marching Band (21512):	328,075	683,060	670,110	395,500

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ROTC (22410)				
Travel	1,136	1,700	1,700	1,700
Operating Expenses	6,632	6,280	6,280	6,280
Total - ROTC (22410):	<u>7,768</u>	<u>7,980</u>	<u>7,980</u>	<u>7,980</u>
Child Care Services (23155)				
Salaries - Academic	6,000	0	0	0
Salaries - Supporting	16,392	77,430	32,330	105,000
Salaries - Students	11,049	0	9,700	0
Salaries - Professional	26,562	27,570	43,370	0
Employee Benefits	16,804	20,000	35,000	20,000
Travel	0	0	2,100	0
Operating Expenses	0	48,190	50,690	0
Total - Child Care Services (23155):	<u>76,807</u>	<u>173,190</u>	<u>173,190</u>	<u>125,000</u>
Kingsport Student Center (25041)				
Operating Expenses	3,655	5,201	5,201	5,420
Total - Kingsport Student Center (25041):	<u>3,655</u>	<u>5,201</u>	<u>5,201</u>	<u>5,420</u>
Learning Services (25050)				
Salaries - Administrative	34,425	33,000	34,000	34,000
Salaries - Supporting	61,256	52,160	75,730	49,930
Salaries - Students	0	6,590	1,090	6,590
Salaries - Professional	64,632	102,300	93,330	102,400
Employee Benefits	43,737	43,600	56,190	63,550
Travel	0	500	0	500
Operating Expenses	9,144	9,980	9,980	9,980
Department Revenues	89	0	0	0
Total - Learning Services (25050):	<u>213,283</u>	<u>248,130</u>	<u>270,320</u>	<u>266,950</u>

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Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	127,863	130,460	130,460	130,460
Salaries - Supporting	32,091	32,800	33,320	32,900
Employee Benefits	49,084	49,400	50,130	51,070
Operating Expenses	500	1,500	0	1,500
Total - Vice Provost for Enrollment Serv (25500):	209,538	214,160	213,910	215,930
Enrollment Admissions Contract (25501)				
Operating Expenses	177,880	484,090	484,090	0
Total - Enrollment Admissions Contract (25501):	177,880	484,090	484,090	0
Office of Admissions (25510)				
Salaries - Administrative	95,104	96,850	97,250	97,350
Salaries - Supporting	226,944	269,000	255,530	270,660
Salaries - Students	4,218	3,600	3,600	3,600
Salaries - Professional	471,275	640,900	526,780	604,860
Employee Benefits	375,180	462,430	431,970	454,130
Travel	65,472	46,000	71,000	46,000
Operating Expenses	208,613	199,840	237,210	199,500
Department Revenues	779	0	0	0
Total - Office of Admissions (25510):	1,447,585	1,718,620	1,623,340	1,676,100
Office of Financial Aid (25520)				
Salaries - Administrative	110,812	116,590	101,820	115,490
Salaries - Supporting	273,419	257,940	250,500	270,080
Salaries - Students	2,105	4,800	4,800	4,800
Salaries - Professional	334,195	331,650	325,930	339,170
Employee Benefits	355,545	338,530	313,780	295,380
Travel	3,769	10,000	10,000	10,000
Operating Expenses	183,268	277,810	277,030	277,490
Department Revenues	185	0	0	0
Total - Office of Financial Aid (25520):	1,263,298	1,337,320	1,283,860	1,312,410

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Scholarship Office (25521)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Supporting	30,841	30,480	25,600	27,290
Salaries - Students	136	700	150	700
Salaries - Professional	104,082	106,160	106,160	106,260
Employee Benefits	59,618	57,800	60,020	56,070
Travel	1,016	2,000	500	2,000
Operating Expenses	19,659	20,630	20,610	20,630
Department Revenues	40	0	0	0
Total - Scholarship Office (25521):	221,392	223,770	219,240	219,150
Registrar (25540)				
Salaries - Administrative	98,397	103,050	94,050	103,250
Salaries - Supporting	290,100	310,270	275,590	308,620
Salaries - Students	3,118	2,500	2,500	2,500
Salaries - Professional	251,590	287,550	284,610	287,250
Employee Benefits	270,279	270,490	284,300	264,110
Travel	15,331	4,000	17,000	4,000
Operating Expenses	57,896	63,090	60,050	63,990
Department Revenues	1,065	0	0	0
Total - Registrar (25540):	987,776	1,040,950	1,018,100	1,033,720
Catalogue (25541)				
Operating Expenses	14,491	17,960	17,960	17,960
Total - Catalogue (25541):	14,491	17,960	17,960	17,960

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Veterans Affairs (25546)				
Salaries - Supporting	28,869	26,390	26,390	29,710
Salaries - Professional	33,167	77,140	77,140	77,140
Employee Benefits	8,330	26,800	18,260	50,770
Travel	3,253	8,000	7,000	3,000
Operating Expenses	8,254	9,560	10,560	5,630
Department Revenues	102	0	0	0
Total - Veterans Affairs (25546):	81,975	147,890	139,350	166,250
Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	8,350	4,000	2,500	0
Salaries - Professional	29,555	53,380	53,380	53,480
Employee Benefits	17,077	25,880	16,900	10,380
Operating Expenses	0	270	270	270
Total - Tech Systems for Enrollment Serv (25590):	54,982	83,530	73,050	64,130
Library Copying (26011)				
Operating Expenses	-4,815	20,000	20,000	20,000
Department Revenues	-577	-20,000	-20,000	-20,000
Total - Library Copying (26011):	-5,392	0	0	0
Sherrod Library Student Activity (26031)				
Salaries - Academic	60,000	60,000	62,000	62,000
Operating Expenses	206,803	152,460	150,460	135,140
Department Revenues	4,883	0	0	0
Total - Sherrod Library Student Activity (26031):	271,686	212,460	212,460	197,140

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Testing Services (28520)				
Salaries - Administrative	48,000	48,000	49,400	49,400
Salaries - Supporting	42,022	24,610	32,610	21,210
Salaries - Students	102	0	20	0
Salaries - Professional	48,983	33,860	24,430	33,760
Employee Benefits	39,022	41,700	21,070	28,600
Travel	1,586	500	480	500
Operating Expenses	4,354	6,640	6,640	6,640
Total - Testing Services (28520):	184,069	155,310	134,650	140,110
Compass Testing (28530)				
Operating Expenses	1,167	3,200	3,200	3,200
Total - Compass Testing (28530):	1,167	3,200	3,200	3,200
Student Health Clinic (35030)				
Salaries - Academic	21,270	34,400	36,810	29,900
Salaries - Supporting	188,119	177,270	192,240	172,620
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	228,232	301,380	284,070	311,010
Employee Benefits	159,996	183,460	158,170	162,500
Travel	2,404	4,500	4,500	4,500
Operating Expenses	122,339	133,350	129,340	122,880
Department Revenues	-117,239	-110,000	-110,000	-110,000
Total - Student Health Clinic (35030):	605,121	725,560	696,330	694,610

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Farmers Market (38212)				
Operating Expenses	0	600	600	0
Total - Farmers Market (38212):	<u>0</u>	<u>600</u>	<u>600</u>	<u>0</u>
Prospective Student Meals (40041)				
Operating Expenses	0	10,000	10,000	10,000
Total - Prospective Student Meals (40041):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	60,000	55,190	45,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>70,000</u>	<u>65,190</u>	<u>55,000</u>
Student Services Adm (50700)				
Salaries - Administrative	198,993	170,320	170,720	170,820
Salaries - Supporting	81,160	82,510	88,040	81,690
Salaries - Students	570	480	480	1,500
Salaries - Professional	81,334	110,880	115,980	122,930
Employee Benefits	127,506	120,000	125,740	130,830
Travel	10,906	8,490	22,390	8,490
Operating Expenses	41,733	115,230	129,690	55,880
Department Revenues	182	0	0	0
Total - Student Services Adm (50700):	<u>542,384</u>	<u>607,910</u>	<u>653,040</u>	<u>572,140</u>

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Orientation Services (50704)				
Salaries - Administrative	6,000	8,000	8,200	8,200
Salaries - Academic	800	0	0	0
Salaries - Supporting	56,499	56,850	56,850	16,850
Salaries - Professional	43,640	46,030	46,030	46,130
Employee Benefits	10,876	10,000	10,250	9,070
Travel	38	3,200	2,200	3,200
Operating Expenses	83,616	101,500	102,500	132,120
Total - Orientation Services (50704):	201,469	225,580	226,030	215,570
Student Services Support (50707)				
Operating Expenses	162,187	0	0	0
Department Revenues	94,376	0	0	0
Total - Student Services Support (50707):	256,563	0	0	0
University Center Adm (50710)				
Salaries - Administrative	87,103	73,410	72,410	91,210
Salaries - Supporting	109,391	143,470	140,700	129,270
Salaries - Students	2,037	3,750	4,910	6,000
Salaries - Professional	41,349	43,600	43,600	42,500
Employee Benefits	83,926	84,860	84,040	103,090
Travel	1,779	2,350	1,960	2,350
Operating Expenses	19,135	14,190	20,050	7,440
Department Revenues	590	0	0	0
Total - University Center Adm (50710):	345,310	365,630	367,670	381,860

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
SORC Administration (50713)				
Salaries - Professional	143,717	146,790	146,790	147,090
Employee Benefits	65,678	65,850	73,550	68,240
Total - SORC Administration (50713):	209,395	212,640	220,340	215,330
Preview Program (50714)				
Salaries - Supporting	0	2,920	0	2,920
Travel	3,145	0	300	0
Operating Expenses	52,396	52,440	55,060	52,440
Department Revenues	464	0	0	0
Total - Preview Program (50714):	56,005	55,360	55,360	55,360
Welcome Week (50715)				
Travel	0	0	1,200	1,200
Operating Expenses	0	21,880	20,680	24,800
Total - Welcome Week (50715):	0	21,880	21,880	26,000
Undergraduate Student Success (50716)				
Salaries - Administrative	0	12,700	12,700	11,700
Total - Undergraduate Student Success (50716):	0	12,700	12,700	11,700
CAPS Administration (50730)				
Salaries - Supporting	27,809	28,450	28,720	28,550
Salaries - Students	1,200	1,200	1,200	1,200
Salaries - Professional	100,713	102,850	103,390	103,050
Employee Benefits	59,542	59,240	65,970	68,730
Total - CAPS Administration (50730):	189,264	191,740	199,280	201,530

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,000	12,000	12,400	12,400
Salaries - Supporting	1,960	1,500	1,500	0
Employee Benefits	56	0	0	0
Travel	1,213	500	500	0
Operating Expenses	764	2,500	2,500	4,500
Total - Comm Engagement Learning Leadership (50740):	15,993	16,500	16,900	16,900
Disability Services (50750)				
Salaries - Administrative	21,000	18,000	21,600	18,600
Salaries - Academic	-16	0	0	0
Salaries - Supporting	116,247	131,870	130,230	133,170
Salaries - Students	890	1,200	1,200	1,200
Salaries - Professional	87,296	99,220	84,300	108,850
Employee Benefits	107,025	113,020	106,980	119,540
Travel	2,043	2,000	2,000	500
Operating Expenses	8,710	10,600	10,600	11,100
Total - Disability Services (50750):	343,195	375,910	356,910	392,960
Disability Services Access (50751)				
Salaries - Supporting	53,318	60,830	52,830	82,830
Employee Benefits	3,945	6,050	1,810	6,050
Travel	756	0	0	0
Operating Expenses	62,303	30,870	38,870	8,870
Total - Disability Services Access (50751):	120,322	97,750	93,510	97,750

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Counseling Center (50760)				
Salaries - Academic	9,750	0	0	0
Salaries - Supporting	66,904	48,510	48,510	49,920
Salaries - Professional	230,052	297,860	298,480	305,820
Employee Benefits	134,832	172,210	130,470	136,400
Travel	2,959	3,000	6,000	3,000
Operating Expenses	31,813	33,770	37,940	33,470
Department Revenues	-622	0	-570	0
Total - Counseling Center (50760):	475,688	555,350	520,830	528,610
Alcohol Education Program (50761)				
Salaries - Academic	6,000	6,000	6,200	6,200
Operating Expenses	6,686	6,250	6,250	5,330
Department Revenues	25	0	0	0
Total - Alcohol Education Program (50761):	12,711	12,250	12,450	11,530
Assault Program Counseling (50762)				
Salaries - Academic	6,000	6,000	6,200	6,200
Operating Expenses	3,971	4,000	4,100	3,800
Department Revenues	-225	0	0	0
Total - Assault Program Counseling (50762):	9,746	10,000	10,300	10,000
Suicide Prevention (50763)				
Salaries - Academic	12,000	6,000	12,400	6,200
Travel	0	0	310	0
Operating Expenses	2,606	10,000	4,670	10,830
Total - Suicide Prevention (50763):	14,606	16,000	17,380	17,030

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Counseling Center Programming (50764)				
Operating Expenses	0	25,000	20,000	11,530
Total - Counseling Center Programming (50764):	0	25,000	20,000	11,530
University Career Services (50770)				
Salaries - Administrative	15,000	19,400	20,000	20,000
Salaries - Supporting	52,212	53,660	54,190	53,860
Salaries - Students	943	0	0	0
Salaries - Professional	114,516	116,960	116,960	117,160
Employee Benefits	84,493	85,400	83,920	84,930
Travel	552	480	480	480
Operating Expenses	23,606	25,400	25,400	23,750
Department Revenues	186	0	0	0
Total - University Career Services (50770):	291,508	301,300	300,950	300,180
Residence Hall Association (50784)				
Travel	2,923	1,500	1,500	1,500
Operating Expenses	5,448	10,500	10,500	16,500
Department Revenues	350	0	0	0
Total - Residence Hall Association (50784):	8,721	12,000	12,000	18,000
Student Activities Other (50900)				
Salaries - Administrative	21,875	12,000	45,140	12,400
Salaries - Academic	19,000	0	20,340	0
Salaries - Supporting	26,003	0	14,500	0
Salaries - Professional	2,979	0	1,250	0
Employee Benefits	5,597	0	740	0
Travel	5,483	20,000	20,000	0
Operating Expenses	58,460	407,640	212,150	165,670
Department Revenues	7,400	0	0	0
Total - Student Activities Other (50900):	146,797	439,640	314,120	178,070

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Student Government Association (50901)				
Salaries - Supporting	21,601	23,630	23,630	23,630
Employee Benefits	141	60	60	60
Travel	3,053	1,200	2,900	2,900
Operating Expenses	8,851	13,330	11,630	15,610
Total - Student Government Association (50901):	33,646	38,220	38,220	42,200
Debit Card Operation (50902)				
Salaries - Supporting	92,939	80,690	81,220	80,780
Salaries - Students	3,379	4,800	4,800	4,800
Salaries - Professional	36,792	64,900	64,920	70,590
Employee Benefits	59,547	66,140	66,140	71,440
Travel	6,201	6,000	6,000	6,000
Operating Expenses	120,081	123,120	122,570	112,390
Department Revenues	-71,114	-69,650	-69,650	-70,000
Total - Debit Card Operation (50902):	247,825	276,000	276,000	276,000
Student Newspaper (50903)				
Salaries - Supporting	25,913	20,430	20,570	20,430
Salaries - Professional	12,568	16,320	16,320	16,320
Employee Benefits	17,199	10,140	21,980	10,140
Travel	5,809	3,400	3,400	3,400
Operating Expenses	82,195	66,660	66,410	68,980
Capital Outlay	0	0	110	0
Department Revenues	-13,147	-13,220	-13,220	-13,220
Total - Student Newspaper (50903):	130,537	103,730	115,570	106,050

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Campus Recreation (50904)				
Salaries - Administrative	31,622	32,000	33,000	37,700
Salaries - Supporting	12,253	12,540	12,670	12,580
Salaries - Professional	101,760	103,960	103,960	104,160
Employee Benefits	41,732	42,230	42,100	42,230
Travel	14,640	20,200	15,200	17,850
Operating Expenses	26,727	52,830	47,830	35,170
Capital Outlay	0	6,880	6,880	0
Department Revenues	1,162	0	0	0
Total - Campus Recreation (50904):	229,896	270,640	261,640	249,690
Volunteer ETSU (50906)				
Salaries - Administrative	9,000	6,000	12,700	6,200
Salaries - Supporting	176	0	460	0
Employee Benefits	6	0	40	0
Travel	2,189	1,000	1,000	1,000
Operating Expenses	4,474	14,960	7,960	16,800
Department Revenues	-260	0	0	0
Total - Volunteer ETSU (50906):	15,585	21,960	22,160	24,000
Director Student Activities (50907)				
Travel	352	1,480	1,480	1,480
Operating Expenses	7,732	6,420	6,420	6,420
Total - Director Student Activities (50907):	8,084	7,900	7,900	7,900

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Student Org. Resource Ctr. (50908)				
Salaries - Administrative	4,013	0	0	0
Salaries - Supporting	25,076	25,140	31,440	25,240
Salaries - Students	617	0	0	0
Employee Benefits	18,257	19,130	20,130	19,130
Operating Expenses	18,994	16,080	8,820	16,080
Department Revenues	-80	0	0	0
Total - Student Org. Resource Ctr. (50908):	66,877	60,350	60,390	60,450
Office Serv. Learn (50909)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Supporting	1,900	1,500	1,500	0
Travel	677	1,000	1,000	0
Operating Expenses	3,438	4,000	4,000	6,600
Total - Office Serv. Learn (50909):	12,015	12,500	12,700	12,800
Buctainment (50910)				
Salaries - Administrative	7,000	10,000	10,300	10,300
Salaries - Supporting	7,360	5,700	5,400	5,700
Employee Benefits	2,512	0	300	0
Travel	3,660	2,500	4,000	2,500
Operating Expenses	108,538	106,800	105,300	114,500
Department Revenues	54	0	0	0
Total - Buctainment (50910):	129,124	125,000	125,300	133,000

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Adult, Commuter and Transfer Svs (50911)				
Salaries - Administrative	6,000	6,000	9,300	6,200
Salaries - Supporting	8,231	11,390	11,390	11,390
Salaries - Professional	0	0	0	1,620
Employee Benefits	100	1,000	1,000	1,000
Travel	3,021	3,550	4,370	1,750
Operating Expenses	18,505	24,900	24,040	26,650
Department Revenues	197	0	0	0
Total - Adult, Commuter and Transfer Svs (50911):	36,054	46,840	50,100	48,610
Black Affairs Assoc. (50912)				
Salaries - Supporting	997	0	0	0
Employee Benefits	42	0	0	0
Travel	2,013	500	800	1,000
Operating Expenses	8,069	16,120	15,820	14,500
Total - Black Affairs Assoc. (50912):	11,121	16,620	16,620	15,500
Multicultural Affairs (50913)				
Salaries - Supporting	9,636	8,500	8,520	8,500
Employee Benefits	748	1,000	1,000	1,000
Travel	2,722	1,000	1,000	1,000
Operating Expenses	12,314	14,500	14,480	14,500
Department Revenues	61	0	0	0
Total - Multicultural Affairs (50913):	25,481	25,000	25,000	25,000

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Diversity Events Com (50914)				
Operating Expenses	9,500	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,500</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
 Grad Prof Student Assoc. (50915)				
Travel	11,388	4,000	5,160	5,000
Operating Expenses	1,078	9,000	7,840	10,000
Total - Grad Prof Student Assoc. (50915):	<u>12,466</u>	<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
 Gospel Ensemble (50916)				
Salaries - Supporting	983	1,750	1,750	1,750
Travel	474	4,500	510	4,500
Operating Expenses	11,724	7,570	11,560	8,250
Total - Gospel Ensemble (50916):	<u>13,181</u>	<u>13,820</u>	<u>13,820</u>	<u>14,500</u>
 Fraternity and Sorority Life and Co (50917)				
Salaries - Administrative	12,000	15,000	15,500	15,500
Salaries - Supporting	1,440	0	0	0
Salaries - Professional	0	21,690	21,690	43,380
Employee Benefits	82	10,000	10,000	10,000
Travel	2,297	1,000	1,000	1,000
Operating Expenses	9,176	15,900	15,900	17,500
Department Revenues	3	0	0	0
Total - Fraternity and Sorority Life and Co (50917):	<u>24,998</u>	<u>63,590</u>	<u>64,090</u>	<u>87,380</u>

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Resicom (50918)				
Operating Expenses	168	520	520	520
Total - Resicom (50918):	<u>168</u>	<u>520</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)				
Salaries - Supporting	2,120	1,500	1,500	0
Employee Benefits	165	0	0	0
Travel	297	1,000	1,000	1,000
Operating Expenses	2,051	2,580	2,580	4,080
Total - America Reads Challenge (50919):	<u>4,633</u>	<u>5,080</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-360,670	-360,670	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-360,670</u>	<u>-360,670</u>	<u>0</u>
ETSU Counseling Center (50923)				
Salaries - Supporting	12,114	13,000	13,000	8,230
Salaries - Professional	41,551	42,480	42,480	45,730
Employee Benefits	17,645	17,500	17,500	17,500
Total - ETSU Counseling Center (50923):	<u>71,310</u>	<u>72,980</u>	<u>72,980</u>	<u>71,460</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	13,155	12,000	12,000	12,000
Travel	903	0	0	0
Operating Expenses	1,573	4,200	4,200	4,200
Department Revenues	3	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>15,634</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>

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H.E.R.O.E.S. (50926)				
Travel	88	0	0	0
Operating Expenses	3,241	0	0	7,000
Total - H.E.R.O.E.S. (50926):	<u>3,329</u>	<u>0</u>	<u>0</u>	<u>7,000</u>
 SANE Sexual Assault Nurse Examiner (50927)				
Operating Expenses	0	0	0	2,500
Total - SANE Sexual Assault Nurse Examiner (50927):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
 SNPhA Student National Pharmaceutic (50928)				
Operating Expenses	0	0	0	11,000
Total - SNPhA Student National Pharmaceutic (50928):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
 Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	16,330
Salaries - Academic	0	0	0	2,480
Salaries - Supporting	0	0	0	31,070
Salaries - Students	43,780	44,000	51,740	51,740
Salaries - Professional	0	0	0	132,860
Employee Benefits	905,759	1,013,110	653,990	843,650
Travel	6,713	17,770	17,770	0
Operating Expenses	-106,124	-257,110	-393,310	-89,880
Department Revenues	798,316	906,080	942,570	893,510
Total - Common Expense Accounts (70000):	<u>1,648,444</u>	<u>1,723,850</u>	<u>1,272,760</u>	<u>1,881,760</u>

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Total - Student Services (400):				
Salaries - Administrative	1,458,017	1,430,280	1,450,550	1,430,610
Salaries - Academic	242,815	221,900	253,450	274,480
Salaries - Supporting	2,194,069	2,353,590	2,336,310	2,433,370
Salaries - Students	74,822	74,820	87,590	85,830
Salaries - Professional	6,348,602	7,376,160	6,813,230	7,246,130
Employee Benefits	4,491,743	5,368,180	4,722,900	5,049,160
Travel	1,293,659	1,729,520	1,510,160	1,508,230
Operating Expenses	7,473,427	8,981,941	9,296,401	8,796,410
Capital Outlay	220,008	44,090	18,020	0
Department Revenues	866,334	693,210	765,670	680,290
Total	24,663,496	28,273,691	27,254,281	27,504,510
Total - Student Services (40):				
Salaries - Administrative	1,458,017	1,430,280	1,450,550	1,430,610
Salaries - Academic	242,815	221,900	253,450	274,480
Salaries - Supporting	2,194,069	2,353,590	2,336,310	2,433,370
Salaries - Students	74,822	74,820	87,590	85,830
Salaries - Professional	6,348,602	7,376,160	6,813,230	7,246,130
Employee Benefits	4,491,743	5,368,180	4,722,900	5,049,160
Travel	1,293,659	1,729,520	1,510,160	1,508,230
Operating Expense	7,473,427	8,981,941	9,296,401	8,796,410
Capital Outlay	220,008	44,090	18,020	0
Department Revenues	866,334	693,210	765,670	680,290
Total	24,663,496	28,273,691	27,254,281	27,504,510
Institutional Support (45)				
Institutional Support (450)				

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Office of the President (11000)				
Salaries - Administrative	396,980	391,450	396,540	378,800
Salaries - Supporting	23,874	0	0	0
Salaries - Professional	88,697	118,930	118,950	141,410
Employee Benefits	113,227	123,220	118,850	138,040
Travel	14,796	17,220	17,220	17,220
Operating Expenses	20,013	17,400	13,550	27,350
Department Revenues	46	0	0	0
Total - Office of the President (11000):	657,633	668,220	665,110	702,820
WOW Program (11010)				
Operating Expenses	999	3,401	3,401	2,500
Total - WOW Program (11010):	999	3,401	3,401	2,500
External Operations (11020)				
Salaries - Administrative	0	122,920	123,660	123,760
Salaries - Supporting	0	0	4,800	0
Salaries - Professional	49,262	93,660	93,660	93,860
Employee Benefits	22,198	39,500	65,610	68,730
Travel	5,121	5,000	11,500	0
Operating Expenses	27,467	97,920	76,620	27,500
Total - External Operations (11020):	104,048	359,000	375,850	313,850
Office of University Relations (12000)				
Salaries - Administrative	101,600	103,700	103,700	103,800
Salaries - Supporting	86,271	100,250	94,980	91,490
Salaries - Students	738	0	0	2,400
Salaries - Professional	310,305	318,000	318,240	319,160
Employee Benefits	188,492	191,600	184,920	181,690
Travel	1,503	2,000	1,530	2,000
Operating Expenses	42,602	44,300	48,910	43,740
Capital Outlay	0	0	0	5,260
Department Revenues	195	0	0	0
Total - Office of University Relations (12000):	731,706	759,850	752,280	749,540

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Photo Lab (12020)				
Salaries - Supporting	126,921	126,050	132,300	126,250
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	55,875	56,730	49,260	44,280
Employee Benefits	80,105	73,110	75,910	80,440
Travel	340	430	820	430
Operating Expenses	8,661	12,040	12,020	12,040
Capital Outlay	0	0	0	4,050
Total - Photo Lab (12020):	271,902	269,560	270,310	268,690
Presidents Pride (12040)				
Operating Expenses	4,742	5,000	5,000	5,000
Total - Presidents Pride (12040):	4,742	5,000	5,000	5,000
University Relations Advertis (12050)				
Salaries - Supporting	5,734	0	1,100	0
Employee Benefits	454	0	0	0
Travel	1,125	0	1,510	0
Operating Expenses	14,135	39,310	35,310	30,760
Total - University Relations Advertis (12050):	21,448	39,310	37,920	30,760
University Relations Marketing (12055)				
Salaries - Supporting	0	0	6,000	0
Travel	149	200	200	0
Operating Expenses	136,499	134,550	123,550	222,750
Total - University Relations Marketing (12055):	136,648	134,750	129,750	222,750

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University Publications (12056)				
Operating Expenses	0	90,000	90,000	90,000
Total - University Publications (12056):	0	90,000	90,000	90,000
University Marketing (12080)				
Operating Expenses	-6,000	29,880	47,600	0
Total - University Marketing (12080):	-6,000	29,880	47,600	0
Office of Public Affairs (13000)				
Salaries - Administrative	0	0	6,200	200
Salaries - Academic	0	0	0	6,000
Salaries - Professional	8,641	8,790	8,790	8,790
Employee Benefits	5,552	4,370	5,190	4,510
Travel	0	1,500	1,500	1,500
Operating Expenses	2,708	3,120	3,120	3,120
Department Revenues	0	0	-6,000	0
Total - Office of Public Affairs (13000):	16,901	17,780	18,800	24,120
Other General Instit Expense (14010)				
Salaries - Academic	5,775	6,300	8,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,063	1,160	1,560	1,600
Travel	3,418	3,000	4,000	3,000
Operating Expenses	31,115	50,220	49,220	50,220
Department Revenues	387	0	0	0
Total - Other General Instit Expense (14010):	41,758	61,850	64,250	62,290

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Entertainment of Guests (14020)				
Travel	170	0	30	0
Operating Expenses	10,707	44,390	44,360	44,390
Total - Entertainment of Guests (14020):	10,877	44,390	44,390	44,390
ETSU Ceremonies (14030)				
Operating Expenses	6,384	10,100	10,100	10,100
Total - ETSU Ceremonies (14030):	6,384	10,100	10,100	10,100
Womens Resource Center (14040)				
Salaries - Supporting	21,591	22,180	22,750	22,280
Salaries - Professional	50,266	51,210	51,210	51,210
Employee Benefits	30,154	30,620	30,790	31,210
Travel	176	1,000	1,000	1,000
Operating Expenses	8,873	8,560	7,460	8,500
Department Revenues	9	0	0	0
Total - Womens Resource Center (14040):	111,069	113,570	113,210	114,200
Office of Equity Diversity (15000)				
Salaries - Supporting	43,159	39,020	44,390	39,120
Salaries - Professional	41,009	44,180	44,180	44,280
Employee Benefits	49,265	38,500	45,460	40,260
Travel	4,225	1,500	1,500	1,500
Operating Expenses	14,275	22,210	16,910	22,210
Total - Office of Equity Diversity (15000):	151,933	145,410	152,440	147,370

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Affirmative Action (15010)				
Salaries - Administrative	106,153	108,320	108,320	108,420
Employee Benefits	25,750	25,780	26,270	26,660
Travel	433	970	970	970
Operating Expenses	3,336	4,330	4,330	4,330
Total - Affirmative Action (15010):	<u>135,672</u>	<u>139,400</u>	<u>139,890</u>	<u>140,380</u>
Black Staff Development IIID (15040)				
Travel	4,072	3,000	3,000	3,000
Operating Expenses	250	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>4,322</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Athletic Development (16270)				
Salaries - Administrative	12,000	12,000	6,200	12,400
Salaries - Supporting	4,154	0	2,330	0
Salaries - Professional	90,012	91,890	91,890	92,000
Employee Benefits	29,755	46,110	45,510	46,360
Travel	0	6,000	6,000	6,000
Operating Expenses	28,230	51,470	51,880	43,750
Department Revenues	315	0	0	0
Total - Athletic Development (16270):	<u>164,466</u>	<u>207,470</u>	<u>203,810</u>	<u>200,510</u>
Office of Internal Audit (17000)				
Salaries - Administrative	0	85,080	85,080	85,180
Salaries - Professional	210,173	143,650	143,650	143,950
Employee Benefits	97,429	97,990	108,830	106,020
Travel	6,549	6,750	6,750	4,750
Operating Expenses	10,875	8,790	8,790	10,790
Total - Office of Internal Audit (17000):	<u>325,026</u>	<u>342,260</u>	<u>353,100</u>	<u>350,690</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Office of University Counsel (18000)				
Salaries - Administrative	89,401	91,240	91,240	91,300
Salaries - Supporting	17,662	18,040	18,040	18,090
Salaries - Students	1,470	1,200	1,200	1,200
Salaries - Professional	136,145	138,960	138,960	139,250
Employee Benefits	76,429	76,900	76,460	77,760
Travel	6,087	6,500	6,500	6,500
Operating Expenses	6,691	9,440	9,440	79,340
Department Revenues	72	0	0	0
Total - Office of University Counsel (18000):	333,957	342,280	341,840	413,440
External Legal Service (18010)				
Salaries - Supporting	3,200	0	0	0
Employee Benefits	249	0	0	0
Operating Expenses	5,367	7,000	7,000	7,000
Total - External Legal Service (18010):	8,816	7,000	7,000	7,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	2,591	23,820	23,970	23,820
Salaries - Professional	10,575	66,300	66,300	66,300
Employee Benefits	6,605	41,080	38,350	38,800
Travel	0	2,000	2,000	2,000
Operating Expenses	5,514	4,520	4,520	4,300
Total - HIPAA Compliance and Security (18030):	25,285	137,720	135,140	135,220

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Government Relations (19000)				
Salaries - Administrative	127,511	130,360	130,360	130,460
Salaries - Supporting	31,803	32,530	32,800	32,630
Employee Benefits	61,258	50,470	56,030	53,210
Travel	6,216	20,000	20,000	20,000
Operating Expenses	10,126	6,920	6,920	6,880
Department Revenues	44	0	0	0
Total - Government Relations (19000):	236,958	240,280	246,110	243,180
Provost VP Academic Affairs (20000)				
Salaries - Administrative	423,110	513,890	524,230	529,950
Salaries - Supporting	30,655	58,480	44,190	55,060
Salaries - Students	6	0	0	0
Salaries - Professional	87,379	86,610	85,950	93,600
Employee Benefits	159,939	207,050	193,330	204,220
Travel	4,402	7,500	13,560	7,500
Operating Expenses	8,947	54,120	51,620	16,120
Department Revenues	422	0	0	0
Total - Provost VP Academic Affairs (20000):	714,860	927,650	912,880	906,450
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	3,745	3,910	4,030	4,150
Travel	1,641	7,690	7,620	7,690
Operating Expenses	2,356	1,830	1,900	1,830
Total - Faculty Senate (20040):	26,942	32,630	32,750	32,870

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Veterans Memorial (22420)				
Operating Expenses	1,324	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>1,324</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
ETSU at Kingsport (25040)				
Operating Expenses	-2,112	0	0	0
Total - ETSU at Kingsport (25040):	<u>-2,112</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Expense (25542)				
Salaries - Supporting	167	800	1,800	800
Employee Benefits	12	0	0	0
Operating Expenses	172,063	195,161	194,161	180,940
Department Revenues	83	0	0	0
Total - Graduation Expense (25542):	<u>172,325</u>	<u>195,961</u>	<u>195,961</u>	<u>181,740</u>
Enrollment and Recruitment (25570)				
Travel	5,203	0	430	0
Operating Expenses	58,336	144,630	139,200	115,360
Total - Enrollment and Recruitment (25570):	<u>63,539</u>	<u>144,630</u>	<u>139,630</u>	<u>115,360</u>
ETSU SACS Accreditation Liaison (26040)				
Travel	1,104	3,000	3,000	3,000
Operating Expenses	1,837	4,570	3,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>2,941</u>	<u>7,570</u>	<u>6,570</u>	<u>7,570</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Institutional Research (27000)				
Salaries - Administrative	0	0	56,890	105,300
Salaries - Academic	0	0	22,830	46,660
Salaries - Professional	251,365	340,760	262,670	255,460
Employee Benefits	109,654	147,400	128,260	152,050
Travel	1,081	2,100	2,100	2,100
Operating Expenses	6,307	7,130	49,040	12,470
Total - Institutional Research (27000):	368,407	497,390	521,790	574,040
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	225,764	230,100	230,300	338,770
Salaries - Academic	350	0	0	0
Salaries - Supporting	17,337	17,450	17,610	17,510
Salaries - Professional	74,046	75,620	75,620	75,730
Employee Benefits	105,889	107,960	103,040	133,960
Travel	6,236	7,000	7,000	7,000
Operating Expenses	14,211	35,360	35,360	35,360
Department Revenues	1,702	0	0	0
Total - Vice Pres for Health Affairs (30000):	445,535	473,490	468,930	608,330
Univ Health Services Faculty Staff (35055)				
Operating Expenses	4	0	3,000	0
Department Revenues	-8,255	0	-3,000	0
Total - Univ Health Services Faculty Staff (35055):	-8,251	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Vice President for Finance and Adm (40000)				
Salaries - Administrative	199,200	203,120	203,120	203,120
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Professional	42,879	43,670	42,070	40,000
Employee Benefits	68,724	72,780	73,880	65,780
Travel	8,240	6,600	6,600	6,970
Operating Expenses	4,746	6,180	7,780	6,180
Total - Vice President for Finance and Adm (40000):	323,789	342,350	343,450	332,050
Legal Settlements (40020)				
Operating Expenses	153,900	28,400	28,400	28,400
Total - Legal Settlements (40020):	153,900	28,400	28,400	28,400
VP Support Fund (40030)				
Operating Expenses	15,765	98,800	83,510	52,720
Total - VP Support Fund (40030):	15,765	98,800	83,510	52,720
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	17,437	17,440	17,440	17,440
Office of Financial Services (40100)				
Salaries - Administrative	269,199	294,980	289,180	283,280
Salaries - Academic	12,000	0	6,200	12,400
Salaries - Supporting	269,691	282,020	283,580	273,990
Salaries - Students	0	4,400	4,400	4,400
Salaries - Professional	823,600	888,650	890,650	894,190
Employee Benefits	646,293	633,520	628,270	636,110
Travel	9,413	2,810	2,810	2,810
Operating Expenses	96,832	124,000	117,140	113,440
Capital Outlay	0	0	6,860	0
Department Revenues	255	0	0	0
Total - Office of Financial Services (40100):	2,127,283	2,230,380	2,229,090	2,220,620

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Procurement and Contract Services (40200)				
Salaries - Administrative	98,317	100,340	100,340	100,440
Salaries - Supporting	230,584	238,720	274,470	250,070
Salaries - Professional	248,011	253,170	253,170	253,570
Employee Benefits	283,992	284,130	278,620	282,920
Travel	10,568	11,390	11,390	11,390
Operating Expenses	26,288	30,300	30,300	35,550
Department Revenues	351	0	0	0
Total - Procurement and Contract Services (40200):	898,111	918,050	948,290	933,940
Emergency Preparedness (40210)				
Salaries - Professional	48,430	49,400	49,400	49,400
Employee Benefits	18,356	17,960	24,110	28,500
Travel	2,117	3,000	3,000	3,000
Operating Expenses	225	2,000	2,000	2,000
Total - Emergency Preparedness (40210):	69,128	72,360	78,510	82,900
Environmental Health and Safety (40355)				
Salaries - Supporting	55,904	0	0	0
Salaries - Professional	308,482	0	0	0
Employee Benefits	169,070	0	0	0
Travel	2,233	0	0	0
Operating Expenses	201,206	2	0	0
Department Revenues	377	0	0	0
Total - Environmental Health and Safety (40355):	737,272	2	0	0

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Motor Vehicle Operations (40360)				
Salaries - Supporting	53,798	8,250	8,250	0
Employee Benefits	24,818	3,940	4,590	0
Travel	993	0	0	0
Operating Expenses	264,108	155,960	155,960	153,840
Department Revenues	110,000	110,000	110,000	0
Total - Motor Vehicle Operations (40360):	453,717	278,150	278,800	153,840
Motor Vehicle Operations Contra (40361)				
Travel	-345,417	-278,150	-278,800	-263,840
Operating Expenses	-108,300	0	0	0
Total - Motor Vehicle Operations Contra (40361):	-453,717	-278,150	-278,800	-263,840
Budget and Financial Planning (40400)				
Salaries - Administrative	101,777	103,750	103,750	103,750
Salaries - Supporting	301	0	0	0
Salaries - Professional	104,871	104,200	104,170	100,020
Employee Benefits	83,325	83,630	80,430	91,510
Travel	338	3,000	3,000	3,000
Operating Expenses	3,452	12,120	12,120	12,120
Total - Budget and Financial Planning (40400):	294,064	306,700	303,470	310,400
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	800
Operating Expenses	0	50,000	39,730	64,000
Total - Unallocated Pool Accounts (40410):	0	70,000	59,730	64,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Institutional Membership Fees (40420)				
Operating Expenses	190,360	295,780	322,240	295,780
Total - Institutional Membership Fees (40420):	<u>190,360</u>	<u>295,780</u>	<u>322,240</u>	<u>295,780</u>
Human Resources (50200)				
Salaries - Supporting	3,874	11,560	11,560	760
Salaries - Students	0	0	0	600
Salaries - Professional	220,124	225,580	225,580	224,400
Employee Benefits	102,280	96,200	91,790	82,300
Travel	294	0	0	0
Operating Expenses	30,609	26,430	26,430	26,430
Total - Human Resources (50200):	<u>357,181</u>	<u>359,770</u>	<u>355,360</u>	<u>334,490</u>
Personnel (50203)				
Salaries - Supporting	138,897	136,210	140,070	140,510
Salaries - Students	0	600	0	600
Salaries - Professional	223,719	264,550	262,490	264,950
Employee Benefits	202,199	209,060	206,520	192,700
Travel	464	0	50	0
Operating Expenses	20,715	23,490	23,440	23,490
Total - Personnel (50203):	<u>585,994</u>	<u>633,910</u>	<u>632,570</u>	<u>622,250</u>
Immigration Costs Univ (50205)				
Salaries - Supporting	0	0	520	0
Salaries - Professional	2,471	2,520	2,520	2,520
Employee Benefits	1,044	1,040	1,070	1,070
Travel	3,632	2,500	4,800	2,500
Operating Expenses	6,370	1,450	3,960	1,450
Total - Immigration Costs Univ (50205):	<u>13,517</u>	<u>7,510</u>	<u>12,870</u>	<u>7,540</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	17,108	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	17,108	28,890	28,890	28,890
Staff Development Center (50220)				
Salaries - Academic	0	0	0	10,200
Salaries - Supporting	6,790	0	0	0
Employee Benefits	527	0	0	0
Travel	2,580	3,000	3,000	3,000
Operating Expenses	8,482	8,900	8,900	8,900
Department Revenues	3	0	0	0
Total - Staff Development Center (50220):	18,382	11,900	11,900	22,100
Human Resources Background Check (50240)				
Operating Expenses	4,514	2,000	2,000	2,000
Total - Human Resources Background Check (50240):	4,514	2,000	2,000	2,000
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	125,938	186,200	188,060	246,740
Salaries - Academic	0	0	4,000	0
Salaries - Supporting	548,245	586,550	595,190	567,130
Salaries - Students	6,711	20,740	9,240	50,740
Salaries - Professional	1,426,181	1,693,070	1,522,770	1,723,720
Employee Benefits	928,506	1,025,550	996,110	1,043,570
Travel	16,513	15,770	15,770	15,770
Operating Expenses	246,011	247,350	415,430	149,190
Capital Outlay	20,765	64,480	41,130	18,000
Department Revenues	150,597	150,000	176,280	150,000
Total - Infor Technology Comp Svcs (50300):	3,469,467	3,989,710	3,963,980	3,964,860

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Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,469,469	-3,989,710	-3,963,980	-3,964,860
Total - Infor Tech Comp Serv Contra (50301):	-3,469,469	-3,989,710	-3,963,980	-3,964,860
ERP Operations (50305)				
Operating Expenses	919,870	1,028,860	1,244,860	1,028,860
Total - ERP Operations (50305):	919,870	1,028,860	1,244,860	1,028,860
ERP Operations Contra (50306)				
Department Revenues	-1,025,500	-1,028,860	-1,244,860	-1,028,860
Total - ERP Operations Contra (50306):	-1,025,500	-1,028,860	-1,244,860	-1,028,860
E-Watch (50307)				
Operating Expenses	21,074	41,200	41,200	41,200
Total - E-Watch (50307):	21,074	41,200	41,200	41,200
Telecommunications (50310)				
Salaries - Supporting	72,719	71,180	52,130	70,500
Salaries - Students	0	6,000	2,000	6,000
Salaries - Professional	88,419	90,320	90,330	90,520
Employee Benefits	50,433	52,200	59,720	67,250
Travel	19,535	15,040	15,040	15,040
Operating Expenses	621,604	768,360	775,400	746,200
Capital Outlay	25,803	15,420	15,420	15,420
Department Revenues	768	0	0	0
Total - Telecommunications (50310):	879,281	1,018,520	1,010,040	1,010,930

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Telecommunications Contra (50311)				
Operating Expenses	-879,281	-1,018,520	-1,010,040	-1,010,930
Total - Telecommunications Contra (50311):	-879,281	-1,018,520	-1,010,040	-1,010,930
PC Maintenance (50320)				
Operating Expenses	21,267	24,620	24,620	24,620
Total - PC Maintenance (50320):	21,267	24,620	24,620	24,620
Safety Security (50500)				
Salaries - Administrative	78,267	0	0	0
Salaries - Supporting	902,469	0	0	0
Salaries - Professional	59,826	0	0	0
Employee Benefits	464,240	0	0	0
Travel	31,084	0	0	0
Operating Expenses	63,544	0	0	0
Department Revenues	-2,315	0	0	0
Total - Safety Security (50500):	1,597,115	0	0	0
Staff Senate (50600)				
Operating Expenses	7,298	7,900	7,900	7,900
Total - Staff Senate (50600):	7,298	7,900	7,900	7,900

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Office of VP for Univ Adv (60000)				
Salaries - Administrative	167,775	190,000	190,000	193,800
Salaries - Academic	3,086	0	0	0
Salaries - Professional	37,163	21,560	21,560	21,610
Employee Benefits	66,153	59,420	30,880	56,860
Travel	2,427	3,070	3,070	3,070
Operating Expenses	3,580	6,900	6,900	6,900
Total - Office of VP for Univ Adv (60000):	<u>280,184</u>	<u>280,950</u>	<u>252,410</u>	<u>282,240</u>
Alumni (61000)				
Salaries - Administrative	121,994	133,130	136,930	131,520
Salaries - Supporting	127,297	73,610	82,980	46,520
Salaries - Students	3,282	8,000	8,000	8,000
Salaries - Professional	224,144	88,620	88,620	88,810
Employee Benefits	178,715	103,190	96,930	99,040
Travel	4,177	7,100	7,100	7,100
Operating Expenses	172,973	114,360	106,570	143,070
Department Revenues	1,818	0	0	0
Total - Alumni (61000):	<u>834,400</u>	<u>528,010</u>	<u>527,130</u>	<u>524,060</u>
University Advancement (62000)				
Salaries - Administrative	176,940	73,420	74,020	9,400
Salaries - Supporting	143,697	135,900	136,460	88,610
Salaries - Students	7	0	0	1,200
Salaries - Professional	264,578	552,430	558,010	731,230
Employee Benefits	171,146	301,080	260,230	351,520
Travel	9,072	29,980	21,480	29,980
Operating Expenses	273,274	203,280	267,720	256,130
Department Revenues	357	0	0	0
Total - University Advancement (62000):	<u>1,039,071</u>	<u>1,296,090</u>	<u>1,317,920</u>	<u>1,468,070</u>

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Development Annual Fund (62010)				
Salaries - Administrative	0	0	1,690	12,400
Employee Benefits	0	120	120	0
Travel	51	490	490	610
Operating Expenses	63,862	90,000	75,960	78,000
Department Revenues	56,000	56,000	56,000	56,000
Total - Development Annual Fund (62010):	119,913	146,610	134,260	147,010
VP Advancement Search (64000)				
Operating Expenses	66,677	0	0	0
Total - VP Advancement Search (64000):	66,677	0	0	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	52,900
Salaries - Supporting	0	0	0	33,050
Salaries - Students	5,030	4,800	5,940	5,940
Salaries - Professional	0	0	0	108,090
Employee Benefits	164,804	308,220	168,030	355,580
Travel	2,501	6,010	6,010	0
Operating Expenses	-160,807	-428,510	-503,690	-199,240
Department Revenues	-1,689,793	-1,732,000	-1,683,250	-1,330,210
Total - Common Expense Accounts (70000):	-1,678,265	-1,841,480	-2,006,960	-973,890
Budget Savings (70005)				
Operating Expenses	0	230,600	230,600	0
Total - Budget Savings (70005):	0	230,600	230,600	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Chancellor Emeritus (70020)				
Salaries - Administrative	12,500	0	0	0
Employee Benefits	200	0	0	0
Total - Chancellor Emeritus (70020):	<u>12,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	26,841	26,720	26,720	26,720
Employee Benefits	3,745	4,750	4,720	4,870
Operating Expenses	236	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>86,030</u>	<u>88,680</u>	<u>88,650</u>	<u>88,800</u>
TBR Tech Transfer Attorney (70030)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040)				
Operating Expenses	52,900	58,600	58,600	58,600
Total - TBR Internal Audit (70040):	<u>52,900</u>	<u>58,600</u>	<u>58,600</u>	<u>58,600</u>
Business Initiative (70045)				
Operating Expenses	186,100	195,200	207,400	207,400
Total - Business Initiative (70045):	<u>186,100</u>	<u>195,200</u>	<u>207,400</u>	<u>207,400</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Uncollectible Accounts (70050)				
Operating Expenses	-19,834	700,000	700,000	700,000
Total - Uncollectible Accounts (70050):	-19,834	700,000	700,000	700,000
 Audit Costs Univ (70070)				
Operating Expenses	36,160	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	36,160	45,000	45,000	45,000
 Postal Services (70100)				
Salaries - Supporting	19,932	22,180	22,480	25,690
Salaries - Professional	24,524	25,210	24,410	21,860
Employee Benefits	29,581	26,090	23,290	17,090
Operating Expenses	2,494	2,960	4,060	2,960
Department Revenues	-76,530	-76,440	-74,240	-67,600
Total - Postal Services (70100):	1	0	0	0
 Board Services (70110)				
Operating Expenses	430,000	450,900	479,100	479,100
Total - Board Services (70110):	430,000	450,900	479,100	479,100
 Credit Card Fees (70420)				
Operating Expenses	583,634	425,920	540,000	540,000
Total - Credit Card Fees (70420):	583,634	425,920	540,000	540,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	-360	30,000	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	-360	30,000	30,000	30,000
Central Org Revenue (72100)				
Operating Expenses	397	0	0	0
Total - Central Org Revenue (72100):	397	0	0	0
Total - Institutional Support (450):				
Salaries - Administrative	2,889,634	3,129,210	3,205,020	3,400,900
Salaries - Academic	40,411	25,500	60,530	100,760
Salaries - Supporting	3,016,158	2,042,690	2,092,640	1,961,770
Salaries - Students	17,244	46,940	30,780	82,280
Salaries - Professional	5,611,172	5,938,240	5,685,080	6,184,170
Employee Benefits	4,825,375	4,589,610	4,337,710	4,766,340
Travel	-145,138	-44,030	-35,450	-61,640
Operating Expenses	4,348,332	5,320,524	5,933,922	5,449,040
Capital Outlay	46,568	79,900	63,410	42,730
Department Revenues	-5,948,061	-6,511,010	-6,715,550	-6,268,030
Total	14,701,695	14,617,574	14,658,092	15,658,320

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Total - Institutional Support (45):				
Salaries - Administrative	2,889,634	3,129,210	3,205,020	3,400,900
Salaries - Academic	40,411	25,500	60,530	100,760
Salaries - Supporting	3,016,158	2,042,690	2,092,640	1,961,770
Salaries - Students	17,244	46,940	30,780	82,280
Salaries - Professional	5,611,172	5,938,240	5,685,080	6,184,170
Employee Benefits	4,825,375	4,589,610	4,337,710	4,766,340
Travel	-145,138	-44,030	-35,450	-61,640
Operating Expense	4,348,332	5,320,524	5,933,922	5,449,040
Capital Outlay	46,568	79,900	63,410	42,730
Department Revenues	-5,948,061	-6,511,010	-6,715,550	-6,268,030
Total	14,701,695	14,617,574	14,658,092	15,658,320
Physical Plant (50)				
Physical Plant (500)				
Turf Management (16301)				
Salaries - Supporting	151,257	0	0	0
Salaries - Professional	11,842	0	0	0
Employee Benefits	74,745	0	0	0
Travel	69	0	0	0
Operating Expenses	78,894	4,240	4,630	0
Capital Outlay	9,879	6,990	6,990	0
Department Revenues	-1,297	0	0	0
Total - Turf Management (16301):	325,389	11,230	11,620	0

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Physical Plant (40300)				
Salaries - Administrative	228,195	241,250	235,250	241,450
Salaries - Supporting	164,003	223,550	195,810	157,020
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	382,390	429,170	389,180	474,220
Employee Benefits	331,914	340,640	328,640	374,190
Travel	9,601	20,000	20,000	20,000
Operating Expenses	29,550	23,180	74,380	23,130
Department Revenues	6	0	0	0
Total - Physical Plant (40300):	1,145,659	1,278,990	1,243,260	1,291,210
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,027,260	1,167,510	989,860	1,138,120
Salaries - Professional	50,379	51,430	51,790	122,220
Employee Benefits	637,298	655,840	672,090	664,030
Operating Expenses	1,372,964	1,240,809	1,428,129	1,067,050
Capital Outlay	18,091	0	12,520	0
Department Revenues	-3,821	0	0	0
Total - Plant Maintenance and Repairs (40310):	3,102,171	3,115,589	3,154,389	2,991,420
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	152,263	144,090	164,460	144,470
Employee Benefits	91,055	87,600	119,000	90,380
Travel	0	5,000	5,000	5,000
Operating Expenses	228,267	276,750	276,810	273,350
Capital Outlay	2,263	8,400	8,400	0
Department Revenues	43,741	0	0	0
Total - Plant Maint Repairs Housing (40312):	517,589	521,840	573,670	513,200

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Physical Plant Work Orders (40313)				
Operating Expenses	461,285	721,040	721,040	492,500
Capital Outlay	0	3,830	3,830	0
Total - Physical Plant Work Orders (40313):	461,285	724,870	724,870	492,500
Physical Plant Deptl Allocations (40314)				
Department Revenues	-731,221	-592,500	-592,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	-731,221	-592,500	-592,500	-592,500
Kingsport Commons Facility (40315)				
Operating Expenses	69,860	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	69,860	69,860	69,860	69,860
Custodial Services (40320)				
Salaries - Supporting	1,703,951	1,861,160	1,843,350	1,834,930
Salaries - Professional	74,271	60,340	60,100	59,960
Employee Benefits	1,068,954	1,061,520	1,067,180	1,104,660
Operating Expenses	247,933	207,610	207,850	204,670
Capital Outlay	22,820	5,710	5,710	0
Department Revenues	363	0	0	0
Total - Custodial Services (40320):	3,118,292	3,196,340	3,184,190	3,204,220

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Custodial Services Housing (40321)				
Salaries - Supporting	334,572	352,480	362,050	352,820
Employee Benefits	204,859	230,650	235,010	235,530
Operating Expenses	65,411	102,590	102,370	92,880
Department Revenues	3	0	0	0
Total - Custodial Services Housing (40321):	604,845	685,720	699,430	681,230
Custodial Library SAAC (40322)				
Salaries - Supporting	30,323	40,900	40,900	40,400
Employee Benefits	16,827	25,540	25,540	26,040
Department Revenues	3	0	0	0
Total - Custodial Library SAAC (40322):	47,153	66,440	66,440	66,440
Power House Operations (40330)				
Salaries - Supporting	156,018	198,940	170,300	199,340
Salaries - Professional	57,743	58,970	58,970	59,070
Employee Benefits	124,468	146,880	123,920	157,330
Operating Expenses	121,426	280,190	280,190	176,600
Department Revenues	3	0	0	0
Total - Power House Operations (40330):	459,658	684,980	633,380	592,340
Utilities (40332)				
Operating Expenses	5,692,870	5,923,000	5,923,000	5,923,000
Total - Utilities (40332):	5,692,870	5,923,000	5,923,000	5,923,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Maintenance of Grounds (40340)				
Salaries - Supporting	359,317	431,780	412,000	432,190
Salaries - Professional	51,533	52,620	52,620	52,700
Employee Benefits	213,384	228,630	246,310	249,820
Operating Expenses	129,440	133,710	212,140	134,560
Capital Outlay	40,845	7,000	7,000	0
Department Revenues	24	0	0	0
Total - Maintenance of Grounds (40340):	794,543	853,740	930,070	869,270
Practice Facility (40341)				
Salaries - Supporting	0	159,020	164,460	167,700
Salaries - Professional	0	53,390	54,290	54,390
Employee Benefits	0	90,660	100,410	112,750
Operating Expenses	0	88,910	109,250	89,330
Capital Outlay	9,693	0	0	0
Total - Practice Facility (40341):	9,693	391,980	428,410	424,170
Horticulture Department (40342)				
Salaries - Supporting	72,767	79,250	66,080	79,150
Salaries - Professional	34,594	3,010	3,010	3,010
Employee Benefits	50,597	44,940	45,680	50,190
Travel	139	2,000	2,000	2,000
Operating Expenses	53,027	37,210	43,210	37,210
Capital Outlay	0	0	14,800	0
Department Revenues	6	0	0	0
Total - Horticulture Department (40342):	211,130	166,410	174,780	171,560

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Valleybrook Operations (40345)				
Salaries - Supporting	49,323	50,460	51,590	51,260
Employee Benefits	32,779	31,220	39,370	40,860
Operating Expenses	364,077	383,470	383,470	373,730
Department Revenues	1,868	0	0	0
Total - Valleybrook Operations (40345):	448,047	465,150	474,430	465,850
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	0	490	490	490
Environmental Health and Safety (40355)				
Salaries - Supporting	0	44,630	44,920	4,080
Salaries - Professional	0	315,080	317,270	364,980
Employee Benefits	0	167,120	148,510	148,330
Travel	0	8,400	8,400	8,400
Operating Expenses	0	198,658	198,660	173,480
Total - Environmental Health and Safety (40355):	0	733,888	717,760	699,270
Recycling Task Force (40365)				
Salaries - Supporting	39,211	44,100	44,370	44,100
Salaries - Students	75	0	0	0
Employee Benefits	12,383	12,300	11,640	11,500
Travel	334	2,000	2,000	2,000
Operating Expenses	22,276	24,150	24,150	23,860
Department Revenues	-10,409	0	0	0
Total - Recycling Task Force (40365):	63,870	82,550	82,160	81,460

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Sustainable Campus Fee (40367)				
Salaries - Administrative	8,000	0	8,200	0
Salaries - Supporting	0	0	1,610	0
Operating Expenses	192,361	317,750	307,940	178,500
Capital Outlay	0	7,470	7,470	0
Department Revenues	7,981	0	0	0
Total - Sustainable Campus Fee (40367):	208,342	325,220	325,220	178,500
Unallocated Pool Accounts (40410)				
Operating Expenses	0	327,240	250,050	388,090
Total - Unallocated Pool Accounts (40410):	0	327,240	250,050	388,090
Safety Security (50500)				
Salaries - Administrative	0	79,770	79,770	79,770
Salaries - Supporting	0	929,890	935,100	953,770
Salaries - Professional	0	61,070	61,070	61,170
Employee Benefits	0	481,830	480,240	466,530
Travel	0	26,650	11,650	26,650
Operating Expenses	0	72,900	87,900	54,540
Total - Safety Security (50500):	0	1,652,110	1,655,730	1,642,430
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	5,780
Salaries - Supporting	0	0	0	93,520
Salaries - Students	1,954	2,800	2,310	2,310
Salaries - Professional	0	0	0	20,910
Employee Benefits	38,650	159,620	34,120	171,330
Travel	140	70	70	0
Operating Expenses	102,728	-468,460	-553,090	96,690
Department Revenues	2,176	-136,870	-136,790	-499,080
Total - Common Expense Accounts (70000):	145,648	-442,840	-653,380	-108,540

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Property Rental Insurance (70120) Operating Expenses	505,982	605,110	605,110	605,110
Total - Property Rental Insurance (70120):	505,982	605,110	605,110	605,110
Facilities Development (70125) Operating Expenses	179,100	179,100	161,100	161,100
Total - Facilities Development (70125):	179,100	179,100	161,100	161,100
Pro Rata Utilities (70130) Department Revenues	-1,764,140	-1,852,850	-1,852,850	-1,852,850
Total - Pro Rata Utilities (70130):	-1,764,140	-1,852,850	-1,852,850	-1,852,850
Pro Rata Cost Other (70135) Department Revenues	-1,895,270	-1,858,170	-1,858,170	-1,858,170
Total - Pro Rata Cost Other (70135):	-1,895,270	-1,858,170	-1,858,170	-1,858,170
Total - Physical Plant (500):				
Salaries - Administrative	236,195	321,020	323,220	327,000
Salaries - Supporting	4,240,265	5,727,760	5,486,860	5,692,870
Salaries - Students	2,029	4,000	2,310	3,510
Salaries - Professional	662,752	1,085,080	1,048,300	1,272,630
Employee Benefits	2,897,913	3,764,990	3,677,660	3,903,470
Travel	10,283	64,120	49,120	64,050
Operating Expenses	9,917,451	10,749,507	10,918,639	10,639,730
Capital Outlay	103,591	39,400	66,720	0
Department Revenues	-4,349,984	-4,440,390	-4,440,310	-4,802,600
Total	13,720,495	17,315,487	17,132,519	17,100,660

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Total - Physical Plant (50):				
Salaries - Administrative	236,195	321,020	323,220	327,000
Salaries - Supporting	4,240,265	5,727,760	5,486,860	5,692,870
Salaries - Students	2,029	4,000	2,310	3,510
Salaries - Professional	662,752	1,085,080	1,048,300	1,272,630
Employee Benefits	2,897,913	3,764,990	3,677,660	3,903,470
Travel	10,283	64,120	49,120	64,050
Operating Expense	9,917,451	10,749,507	10,918,639	10,639,730
Capital Outlay	103,591	39,400	66,720	0
Department Revenues	-4,349,984	-4,440,390	-4,440,310	-4,802,600
Total	13,720,495	17,315,487	17,132,519	17,100,660
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	121,800	121,800	121,800	121,800
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	0	3,100	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	0	3,100	9,990	9,990

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Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	23,539	25,000	25,000	25,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>23,539</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	14,374	25,000	25,000	25,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>14,374</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
US Citizen Grad Stdtd Out of State (24130) Operating Expenses	144,406	150,000	150,000	150,000
Total - US Citizen Grad Stdtd Out of State (24130):	<u>144,406</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Intl Grad Stdtd Out of State (24135) Operating Expenses	50,675	90,000	50,000	50,000
Total - Intl Grad Stdtd Out of State (24135):	<u>50,675</u>	<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdtd Diversity (24140) Operating Expenses	0	20,000	10,000	10,000
Total - US Citizen Grad Stdtd Diversity (24140):	<u>0</u>	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>

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Reconnect with ETSU Scholarship (25005) Operating Expenses	0	0	0	12,000
Total - Reconnect with ETSU Scholarship (25005):	0	0	0	12,000
Regional Schol. - Graduate Students (25511) Operating Expenses	277,958	190,000	190,000	190,000
Total - Regional Schol. - Graduate Students (25511):	277,958	190,000	190,000	190,000
Regional Schol. - Transfer Students (25512) Operating Expenses	259,047	150,000	150,450	150,000
Total - Regional Schol. - Transfer Students (25512):	259,047	150,000	150,450	150,000
Regional Scholarship for Freshman (25513) Operating Expenses	523,742	420,000	371,500	420,000
Total - Regional Scholarship for Freshman (25513):	523,742	420,000	371,500	420,000
Regional Div Scholar- Undergraduate (25514) Operating Expenses	35,808	30,000	14,500	30,000
Total - Regional Div Scholar- Undergraduate (25514):	35,808	30,000	14,500	30,000

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Regional Div Scholar - Graduate (25515) Operating Expenses	15,345	20,000	15,000	20,000
Total - Regional Div Scholar - Graduate (25515):	15,345	20,000	15,000	20,000
ETSU Students of Distinction (25516) Operating Expenses	45,000	47,000	47,000	47,000
Total - ETSU Students of Distinction (25516):	45,000	47,000	47,000	47,000
Open Bucs In-State Scholarship (25517) Operating Expenses	4,291	20,000	20,000	20,000
Total - Open Bucs In-State Scholarship (25517):	4,291	20,000	20,000	20,000
Academic Excellence Freshmen (25522) Operating Expenses	569,071	475,000	475,000	475,000
Total - Academic Excellence Freshmen (25522):	569,071	475,000	475,000	475,000
Academic Excellence Transfer (25523) Operating Expenses	137,586	145,000	68,000	70,000
Total - Academic Excellence Transfer (25523):	137,586	145,000	68,000	70,000

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Diversity Incentive Freshmen (25524) Operating Expenses	71,196	70,000	65,000	70,000
Total - Diversity Incentive Freshmen (25524):	<u>71,196</u>	<u>70,000</u>	<u>65,000</u>	<u>70,000</u>
Diversity Incentive Transfer (25525) Operating Expenses	24,271	25,000	10,000	25,000
Total - Diversity Incentive Transfer (25525):	<u>24,271</u>	<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	140,322	145,000	45,000	45,000
Total - Dual Enrollment Scholarships (25526):	<u>140,322</u>	<u>145,000</u>	<u>45,000</u>	<u>45,000</u>
Project Grad Scholarships (25527) Operating Expenses	23,500	24,000	20,000	24,000
Total - Project Grad Scholarships (25527):	<u>23,500</u>	<u>24,000</u>	<u>20,000</u>	<u>24,000</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	46,253	48,000	12,000	48,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>46,253</u>	<u>48,000</u>	<u>12,000</u>	<u>48,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	9,400	9,400	9,400
Total - Buc Hero Scholarship - Graduate (25529):	0	9,400	9,400	9,400
Medical Translation Scholarship (25533) Operating Expenses	0	11,500	11,500	11,500
Total - Medical Translation Scholarship (25533):	0	11,500	11,500	11,500
ETSU Promise Grant (25534) Operating Expenses	0	100,000	100,000	100,000
Total - ETSU Promise Grant (25534):	0	100,000	100,000	100,000
George L. Carter Scholarship (25535) Operating Expenses	0	1,120,000	1,065,000	1,120,000
Total - George L. Carter Scholarship (25535):	0	1,120,000	1,065,000	1,120,000
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	0	420,000	410,000	420,000
Total - Sidney G. Gilbreath Scholarship (25536):	0	420,000	410,000	420,000

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
George L. Carter Scholarship- Grad (25537) Operating Expenses	0	100,000	100,000	100,000
Total - George L. Carter Scholarship- Grad (25537):	0	100,000	100,000	100,000
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	0	80,000	80,000	80,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	0	80,000	80,000	80,000
Yellow Ribbon - Undergraduate (25545) Operating Expenses	31,708	63,000	67,000	70,000
Total - Yellow Ribbon - Undergraduate (25545):	31,708	63,000	67,000	70,000
Yellow Ribbon - Graduate (25547) Operating Expenses	1,839	4,300	4,300	4,300
Total - Yellow Ribbon - Graduate (25547):	1,839	4,300	4,300	4,300
Academic Performance Scholarships (25580) Operating Expenses	3,524,000	3,960,000	3,990,000	3,990,000
Total - Academic Performance Scholarships (25580):	3,524,000	3,960,000	3,990,000	3,990,000

ETSU
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Academic NonPerformance Scholarship (25581)				
Operating Expenses	0	604,000	542,000	604,000
Total - Academic NonPerformance Scholarship (25581):	0	604,000	542,000	604,000
 Honors Scholarships (28011)				
Operating Expenses	365,334	450,000	400,000	450,000
Total - Honors Scholarships (28011):	365,334	450,000	400,000	450,000
 Sch Honors Out of State (28012)				
Operating Expenses	196,175	202,000	170,000	202,000
Total - Sch Honors Out of State (28012):	196,175	202,000	170,000	202,000
 Dept Honors Scholarships (28015)				
Operating Expenses	922,216	950,000	955,000	955,000
Total - Dept Honors Scholarships (28015):	922,216	950,000	955,000	955,000
 Arts Scholars Program (28020)				
Operating Expenses	428,679	480,000	480,000	480,000
Total - Arts Scholars Program (28020):	428,679	480,000	480,000	480,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Discipline Honors (28025)				
Operating Expenses	404,068	400,000	400,000	400,000
Total - Discipline Honors (28025):	<u>404,068</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
International Educ Scholarships (28038)				
Operating Expenses	266,590	363,860	369,420	207,770
Total - International Educ Scholarships (28038):	<u>266,590</u>	<u>363,860</u>	<u>369,420</u>	<u>207,770</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	927,340	960,000	980,000	980,000
Total - Intl Students Merit Scholarships (28039):	<u>927,340</u>	<u>960,000</u>	<u>980,000</u>	<u>980,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	207,646	213,000	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>207,646</u>	<u>213,000</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	998,903	1,042,000	900,000	1,000,000
Total - Intl Partner Undergrad Out of State (28048):	<u>998,903</u>	<u>1,042,000</u>	<u>900,000</u>	<u>1,000,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Midway Scholars Program (28060)				
Operating Expenses	602,200	602,000	600,000	600,000
Total - Midway Scholars Program (28060):	602,200	602,000	600,000	600,000
Honors in Discipline Program (28070)				
Operating Expenses	728,284	750,000	770,000	770,000
Total - Honors in Discipline Program (28070):	728,284	750,000	770,000	770,000
Washington Center Intern Scholars (28075)				
Operating Expenses	20,674	21,000	21,000	21,000
Total - Washington Center Intern Scholars (28075):	20,674	21,000	21,000	21,000
Roan Scholars Leadership Program (29010)				
Operating Expenses	28,160	58,600	61,000	91,500
Total - Roan Scholars Leadership Program (29010):	28,160	58,600	61,000	91,500
Common Expense Accounts (70000)				
Operating Expenses	0	100,000	100,000	300,000
Total - Common Expense Accounts (70000):	0	100,000	100,000	300,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
0 S Instructional Credit Agmnts (70360) Operating Expenses	784,448	800,000	920,000	920,000
Total - 0 S Instructional Credit Agmnts (70360):	784,448	800,000	920,000	920,000
Acad Officers Transf Schol (70361) Operating Expenses	21,000	27,000	25,000	27,000
Total - Acad Officers Transf Schol (70361):	21,000	27,000	25,000	27,000
TBR UT Employ Remission PC191 (70370) Operating Expenses	470,258	481,000	481,000	481,000
Total - TBR UT Employ Remission PC191 (70370):	470,258	481,000	481,000	481,000
PC191 ETSU RODP (70371) Operating Expenses	30,515	51,750	51,750	51,750
Total - PC191 ETSU RODP (70371):	30,515	51,750	51,750	51,750
TN Employee Waiver (70380) Operating Expenses	246,810	255,000	255,000	255,000
Total - TN Employee Waiver (70380):	246,810	255,000	255,000	255,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Staff Scholarship R0DP (70381)				
Operating Expenses	0	6,000	6,000	6,000
Total - Staff Scholarship R0DP (70381):	0	6,000	6,000	6,000
Staff Scholarship (70382)				
Operating Expenses	1,980	7,500	7,500	7,500
Total - Staff Scholarship (70382):	1,980	7,500	7,500	7,500
Teachers Dependent Discounts (70390)				
Operating Expenses	807,927	860,000	860,000	860,000
Total - Teachers Dependent Discounts (70390):	807,927	860,000	860,000	860,000
Teachers Dependent Disc R0DP (70391)				
Operating Expenses	1,331	3,750	3,750	3,750
Total - Teachers Dependent Disc R0DP (70391):	1,331	3,750	3,750	3,750
State Employee Dependent Discts (70400)				
Operating Expenses	276,049	290,000	290,000	290,000
Total - State Employee Dependent Discts (70400):	276,049	290,000	290,000	290,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
State Empl Depend Discts RODP (70401) Operating Expenses	1,257	60,000	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	1,257	60,000	60,000	60,000
TBR Spouse Dependent Discount (70410) Operating Expenses	1,028	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	1,028	10,000	10,000	10,000
TBR Spouse Depend Discount RODP (70411) Operating Expenses	6,048	7,100	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	6,048	7,100	7,100	7,100
Scholarships Statutory (70415) Operating Expenses	219,415	240,000	252,000	252,000
Total - Scholarships Statutory (70415):	219,415	240,000	252,000	252,000
Scholarships Other (70416) Operating Expenses	384,037	400,000	400,000	400,000
Total - Scholarships Other (70416):	384,037	400,000	400,000	400,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
SEOG Institutional Matching (70450)				
Operating Expenses	104,656	108,870	112,870	112,870
Total - SEOG Institutional Matching (70450):	<u>104,656</u>	<u>108,870</u>	<u>112,870</u>	<u>112,870</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	15,538,759	18,916,530	18,422,830	18,948,230
Total	<u>15,538,759</u>	<u>18,916,530</u>	<u>18,422,830</u>	<u>18,948,230</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	15,538,759	18,916,530	18,422,830	18,948,230
Total	<u>15,538,759</u>	<u>18,916,530</u>	<u>18,422,830</u>	<u>18,948,230</u>
Total Education and General				
Salaries - Administrative	6,841,339	7,281,470	7,404,300	7,686,920
Salaries - Academic	49,887,517	51,141,790	52,491,740	52,249,070
Salaries - Supporting	15,045,525	15,573,280	15,779,280	15,186,830
Salaries - Students	438,683	439,560	535,650	500,540
Salaries - Professional	19,926,430	22,953,250	22,018,580	23,478,270
Employee Benefits	40,037,749	43,622,710	41,973,240	44,389,950
Travel	2,371,081	3,038,620	3,713,540	2,448,140
Operating Expense	49,529,931	67,391,157	64,524,167	62,420,270
Capital Outlay	1,032,092	869,520	994,840	171,780
Department Revenues	-6,315,451	-7,386,690	-7,432,040	-7,452,140
Total	<u>178,794,896</u>	<u>204,924,667</u>	<u>202,003,297</u>	<u>201,079,630</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	2,890,784	2,994,110	3,007,330	2,973,570
Loan Fund Matching	12,078	0	0	0
 Total E & G Mandatory Transfers:	 2,902,862	 2,994,110	 3,007,330	 2,973,570
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,690,659	5,077,880	6,178,250	50,000
Transfers to Renew and Replace	596,201	595,300	605,300	595,300
Transfers to Endowment	318,121	37,500	37,500	30,000
Transfers to Retire of Indebtedness	626,647	2,421,150	2,407,930	2,995,370
Transfers from Unrestricted E and G	-303,300	-303,300	-284,900	-284,100
Transfers from Restricted	-55,053	-30,650	-33,240	0
 Total E & G Non-Mandatory Transfers:	 3,873,275	 7,797,880	 8,910,840	 3,386,570
 Total E & G Transfers	 6,776,137	 10,791,990	 11,918,170	 6,360,140

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	6,841,339	7,281,470	7,404,300	7,686,920
Salaries - Academic	49,887,517	51,141,790	52,491,740	52,249,070
Salaries - Supporting	15,045,525	15,573,280	15,779,280	15,186,830
Salaries - Students	438,683	439,560	535,650	500,540
Salaries - Professional	19,926,430	22,953,250	22,018,580	23,478,270
Employee Benefits	40,037,749	43,622,710	41,973,240	44,389,950
Travel	2,371,081	3,038,620	3,713,540	2,448,140
Operating Expense	49,529,931	67,391,157	64,524,167	62,420,270
Capital Outlay	1,032,092	869,520	994,840	171,780
Department Revenues	-6,315,451	-7,386,690	-7,432,040	-7,452,140
E & G Transfers	6,776,137	10,791,990	11,918,170	6,360,140
Total	185,571,033	215,716,657	213,921,467	207,439,770

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Supporting	13,463	15,500	15,500	15,500
Salaries - Professional	68,648	70,080	70,080	70,860
Employee Benefits	35,003	37,630	37,630	37,630
Travel	6,861	7,000	7,000	8,000
Operating Expenses	-144,990	27,950	27,950	28,450
Department Revenues	15,131	13,720	13,720	12,260
Total - Director Auxiliary Services (40110):	116	177,880	178,080	178,900
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-177,880	-178,080	-178,900
Total - Dir Aux Services Deptl Allocations (40111):	0	-177,880	-178,080	-178,900
Post Office (40120)				
Salaries - Supporting	95,362	97,460	106,010	110,060
Salaries - Students	33,474	33,500	28,500	28,500
Salaries - Professional	15,031	15,450	19,270	28,220
Employee Benefits	43,938	47,000	47,000	47,000
Travel	8,473	8,000	8,000	8,000
Operating Expenses	28,853	29,850	29,840	29,990
Department Revenues	35,900	31,510	31,510	36,910
Total - Post Office (40120):	261,031	262,770	270,130	288,680

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Bookstore (40130)				
Operating Expenses	21,433	24,250	28,850	28,710
Department Revenues	44,610	42,780	42,780	42,120
Total - Bookstore (40130):	66,043	67,030	71,630	70,830
Food Service (40140)				
Operating Expenses	69,294	125,310	124,160	4,107,460
Department Revenues	275,479	281,990	281,990	281,990
Total - Food Service (40140):	344,773	407,300	406,150	4,389,450
Vending (40150)				
Operating Expenses	6,017	6,650	6,600	6,600
Department Revenues	25,623	25,640	25,640	25,640
Total - Vending (40150):	31,640	32,290	32,240	32,240
Parking Service (40160)				
Salaries - Administrative	6,000	6,000	6,200	6,200
Salaries - Supporting	97,479	113,120	113,120	140,400
Salaries - Professional	87,857	91,810	91,810	92,910
Employee Benefits	73,234	88,000	88,000	98,000
Travel	1,979	4,500	4,500	4,500
Operating Expenses	164,431	210,060	209,900	211,680
Department Revenues	45,617	37,600	37,600	31,950
Total - Parking Service (40160):	476,597	551,090	551,130	585,640

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Center for Physical Activity (50721)				
Salaries - Administrative	4,887	6,000	6,000	6,000
Salaries - Supporting	260,026	277,010	308,220	308,090
Salaries - Students	116,189	172,000	142,000	142,000
Salaries - Professional	114,560	116,790	117,010	118,830
Employee Benefits	88,202	87,540	87,540	87,540
Travel	11,885	22,000	22,000	22,000
Operating Expenses	99,376	140,000	139,280	139,210
Department Revenues	518,662	512,100	512,100	497,240
Total - Center for Physical Activity (50721):	1,213,787	1,333,440	1,334,150	1,320,910
Student Housing (50780)				
Salaries - Administrative	105,529	121,220	135,220	135,940
Salaries - Supporting	431,555	359,520	359,520	361,320
Salaries - Students	47,137	47,000	47,000	47,000
Salaries - Professional	360,674	352,460	346,350	361,820
Employee Benefits	433,489	328,190	387,350	387,350
Travel	10,583	9,570	9,570	9,500
Operating Expenses	1,972,205	2,165,270	2,161,740	2,161,100
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,077,623	3,090,490	3,090,490	3,061,990
Total - Student Housing (50780):	6,438,795	6,513,720	6,577,240	6,566,020
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	148,680	148,740	149,330
Salaries - Professional	0	49,100	51,270	51,860
Employee Benefits	0	135,400	136,600	136,600
Operating Expenses	0	210,960	223,700	223,700
Total - Buc Ridge Maintenance (50785):	0	544,140	560,310	561,490

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	122,416	139,220	153,620	154,340
Salaries - Supporting	897,885	1,011,290	1,051,110	1,084,700
Salaries - Students	196,800	252,500	217,500	217,500
Salaries - Professional	646,770	695,690	695,790	724,500
Employee Benefits	673,866	723,760	784,120	794,120
Travel	39,781	51,070	51,070	52,000
Operating Expenses	2,216,619	2,762,420	2,773,940	6,758,000
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,038,645	4,035,830	4,035,830	3,990,100
Total	8,832,782	9,711,780	9,802,980	13,815,260
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	122,416	139,220	153,620	154,340
Salaries - Supporting	897,885	1,011,290	1,051,110	1,084,700
Salaries - Students	196,800	252,500	217,500	217,500
Salaries - Professional	646,770	695,690	695,790	724,500
Employee Benefits	673,866	723,760	784,120	794,120
Travel	39,781	51,070	51,070	52,000
Operating Expense	2,216,619	2,762,420	2,773,940	6,758,000
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,038,645	4,035,830	4,035,830	3,990,100
Total	8,832,782	9,711,780	9,802,980	13,815,260

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,400,896	7,814,410	7,814,410	7,896,220
 Total Auxiliary Mandatory Transfers:	<u>7,400,896</u>	<u>7,814,410</u>	<u>7,814,410</u>	<u>7,896,220</u>
 Non-Mandatory Transfers				
Transfers to Renew and Replace	2,483,128	1,662,070	1,602,320	3,840,070
Transfer to Unrestricted	175,000	175,000	175,000	175,000
Transfers from Other Funds	-31,166	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,626,962</u>	<u>1,837,070</u>	<u>1,777,320</u>	<u>4,015,070</u>
 Total Auxiliary Transfers	<u>10,027,858</u>	<u>9,651,480</u>	<u>9,591,730</u>	<u>11,911,290</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	122,416	139,220	153,620	154,340
Salaries - Supporting	897,885	1,011,290	1,051,110	1,084,700
Salaries - Students	196,800	252,500	217,500	217,500
Salaries - Professional	646,770	695,690	695,790	724,500
Employee Benefits	673,866	723,760	784,120	794,120
Travel	39,781	51,070	51,070	52,000
Operating Expense	2,216,619	2,762,420	2,773,940	6,758,000
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,038,645	4,035,830	4,035,830	3,990,100
Auxiliary Transfers	10,027,858	9,651,480	9,591,730	11,911,290
 Total	<u>18,860,640</u>	<u>19,363,260</u>	<u>19,394,710</u>	<u>25,726,550</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Unrestricted				
Salaries - Administrative	6,963,755	7,420,690	7,557,920	7,841,260
Salaries - Academic	49,887,517	51,141,790	52,491,740	52,249,070
Salaries - Supporting	15,943,410	16,584,570	16,830,390	16,271,530
Salaries - Students	635,483	692,060	753,150	718,040
Salaries - Professional	20,573,200	23,648,940	22,714,370	24,202,770
Employee Benefits	40,711,615	44,346,470	42,757,360	45,184,070
Travel	2,410,862	3,089,690	3,764,610	2,500,140
Operating Expenses	51,746,550	70,153,577	67,298,107	69,178,270
Capital Outlay	1,032,092	909,520	1,034,840	211,780
Department Revenues	-2,276,806	-3,350,860	-3,396,210	-3,462,040
E & G Transfers and Auxiliary Transfers	16,803,995	20,443,470	21,509,900	18,271,430
Total	204,431,673	235,079,917	233,316,177	233,166,320

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Estimated Over Actual	July Budget 2016-17	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	552,749	550,000	484,000	-12.44	525,000	8.47
9005 Federal Grants and Contracts	36,303,887	36,500,000	33,722,200	-7.11	38,500,000	14.17
9010 State Appropriations: Center of Excellence	469,200	461,100	461,100	-1.73	453,700	-1.60
9035 State Grants and Contracts	24,538,973	24,700,000	17,288,200	-29.55	17,700,000	2.38
9040 Local Grants and Contracts	79,397	80,000	147,300	85.52	72,800	-50.58
9045 Private Grants & Contracts	4,452,875	4,200,000	5,048,500	13.38	4,500,000	-10.86
9050 Endowment Income	321,444	335,000	287,500	-10.56	280,000	-2.61
9047 Private Gifts	395,471	396,000	61,500	-84.45	60,000	-2.44
Total Restricted Revenues	67,113,996	67,222,100	57,500,300	-14.32	62,091,500	7.98
Restricted Expenditures						
9205 Instruction	3,504,901	3,500,000	2,655,700	-24.23	2,700,000	1.67
9210 Research	2,260,594	2,300,000	1,838,800	-18.66	2,000,000	8.77
9215 Public Service	14,333,646	14,400,000	13,892,600	-3.08	14,000,000	0.77
9220 Academic Support	286,161	280,000	475,500	66.17	450,000	-5.36
9225 Student Services	660,060	662,000	571,600	-13.40	600,000	4.97
9230 Institutional Support	457,435	460,000	497,900	8.85	490,000	-1.59
9235 Operation & Maintenance of Plant	0	0	46,600	0.00	46,600	0.00
9240 Scholarships and Fellowships	43,422,276	44,200,000	45,675,500	5.19	46,000,000	0.71
Total Restricted Expenditures	64,925,073	65,802,000	65,654,200	1.12	66,286,600	0.96