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2014

### 2014-2015 - ETSU General Academic Operating Budget (July)

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**EAST TENNESSEE STATE  
UNIVERSITY**

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**OPERATING BUDGET  
2014-2015**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE**  
**EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC**  
**JULY PROPOSED BUDGET 2014-2015**  
**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 employments 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 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	1,490,611	1,310,600	1,310,600	-12.1	1,310,600	-12.1
Allocation for Working Capital	4,050,873	4,092,800	4,092,800	01.0	4,092,300	01.0
Special Allocations	1,511,107	-1,573,000	-1,573,000	-204.1	10,796,700	614.5
Unallocated Balance	230,721	226,500	226,500	-01.8	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>7,283,312</b>	<b>4,056,900</b>	<b>4,056,900</b>	<b>-44.3</b>	<b>16,199,600</b>	<b>122.4</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	111,214,370	115,571,300	115,940,800	04.2	116,180,400	04.5
State Appropriations	46,778,800	48,776,400	48,776,400	04.3	48,123,100	02.9
Federal Grants and Contracts	1,993,610	2,000,000	2,000,000	00.3	2,000,000	00.3
Local Grants and Contracts	2,990,088	2,968,000	2,968,000	-00.7	2,968,000	-00.7
State Grants and Contracts	313,954	315,000	315,000	00.3	300,000	-04.4
Private Grants and Contracts	41,153	80,000	80,000	94.4	80,000	94.4
Private Gifts	639,195	225,000	225,000	-64.8	225,000	-64.8
Sales & Services of Educ Activities	1,583,676	1,589,000	1,589,300	00.4	1,504,800	-05.0
Sales & Services of Other Activities	5,629,591	8,620,100	8,584,800	52.5	8,971,400	59.4
Other Sources	1,751,369	877,600	878,200	-49.9	866,600	-50.5
<b>Total Education and General</b>	<b>172,935,806</b>	<b>181,022,400</b>	<b>181,357,500</b>	<b>04.9</b>	<b>181,219,300</b>	<b>04.8</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	19,092,406	18,560,600	19,096,800	00.0	19,648,000	02.9
<b>Total Revenues</b>	<b>192,028,212</b>	<b>199,583,000</b>	<b>200,454,300</b>	<b>04.4</b>	<b>200,867,300</b>	<b>04.6</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	86,594,613	87,975,600	90,302,600	04.3	86,798,300	00.2
Research	3,043,463	3,254,900	3,300,000	08.4	2,694,900	-11.5
Public Service	2,235,214	2,105,100	2,285,300	02.2	2,042,400	-08.6
Academic Support	18,638,955	18,272,000	18,811,800	00.9	18,282,500	-01.9
Student Services	21,112,560	21,519,000	22,101,300	04.7	22,344,800	05.8
Institutional Support	15,467,720	15,775,400	16,023,300	03.6	15,395,700	-00.5
Operation & Maintenance of Plant	14,341,671	13,774,500	13,882,900	-03.2	13,464,700	-06.1
Scholarships & Fellowships	12,517,284	14,412,100	14,408,800	15.1	14,457,000	15.5
<b>Total Education and General</b>	<b>173,951,480</b>	<b>177,088,600</b>	<b>181,116,000</b>	<b>04.1</b>	<b>175,480,300</b>	<b>00.9</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	2,693,921	2,710,700	2,843,900	05.6	2,843,900	05.6
Loan Fund Matching Grant	2,233	0	0	-100.0	0	-100.0

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	2,696,154	2,710,700	2,843,900	05.5	2,843,900	05.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	1,323,400	0	1,760,000	33.0	700,000	-47.1
Transfers to Renewal & Replacements	595,300	295,300	295,300	-50.4	595,300	00.0
Transfers to Other Funds	961,791	2,295,200	973,800	01.2	1,885,300	96.0
Transfers from Unexpended Plant Fund	-2,600,000	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	-9,219	0	-1,000,000	10747.2	0	-100.0
Transfers from Other Funds	-769,046	265,200	-2,393,300	211.2	-307,300	-60.0
Total Non-Mandatory Transfers	-497,774	2,855,700	-364,200	-26.8	2,873,300	-677.2
Total Education and General	176,149,860	182,655,000	183,595,700	04.2	181,197,500	02.9
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	9,176,325	9,696,700	9,881,200	07.7	9,828,400	07.1
Total Auxiliary Expenditures	9,176,325	9,696,700	9,881,200	07.7	9,828,400	07.1
Mandatory Transfers for:						
Principal & Interest	6,406,386	6,647,700	7,111,100	11.0	8,168,200	27.5
Total Mandatory Transfers	6,406,386	6,647,700	7,111,100	11.0	8,168,200	27.5
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	3,327,094	2,014,000	1,904,000	-42.8	1,448,800	-56.5
Transfers to Other Funds	195,000	200,000	200,000	02.6	175,000	-10.3
Total Non-Mandatory Transfers	3,522,094	2,214,000	2,104,000	-40.3	1,623,800	-53.9
Total Auxiliary Enterprises	19,104,805	18,558,400	19,096,300	-00.0	19,620,400	02.7
Total Expenditures And Transfers	195,254,665	201,213,400	202,692,000	03.8	200,817,900	02.8
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,310,602	1,310,600	1,310,600	00.0	1,310,600	00.0
Allocation for Working Capital	4,092,745	4,092,600	4,092,300	00.0	4,092,000	00.0
Special Allocations	-1,573,024	-2,976,700	-3,583,700	127.8	10,846,400	-789.5
Unallocated Balance	226,536	0	0	-100.0	0	-100.0

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Over Actual	July Budget 2014-15	% Change Over Actual
Total Unrestricted Current Fund Balances	4,056,859	2,426,500	1,819,200	-55.2	16,249,000	300.5

ETSU  
Special Allocations  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
At Beginning of Period				
2% to 5% Reserve	3,414,570	3,753,390	3,753,390	7,623,010
Allocation for Compensated Absences	-5,639,868	-5,961,610	-5,961,600	
Allocation for Student Activity Fees	814,668	617,610	617,610	617,610
Allocation for Technology Access Fees	2,802,195	1,653,770	1,653,770	1,653,770
Allocation for Auxiliary Contingency	903,847	899,040	899,040	902,290
Allocation for Specialized Academic Course Fees	1,014,160	761,750	761,750	
Allocation for Unexpended Contracts	148,560	420,530	420,530	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	5,114,445	3,752,160	3,752,160	
Allocation for OPEB	-7,764,070	-8,418,810	-8,418,800	
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	61,760	149,980	149,980	
Allocation for AMBA	350,750	276,310	276,310	
Allocation for International Education Fee	290,090	275,470	275,470	
Allocation for Cost Centers	0	247,390	247,390	
Total	1,511,107	-1,573,020	-1,573,000	10,796,680
At End of Period				
2% to 5% Reserve	3,753,390	4,526,850	3,923,030	7,647,440
Allocation for Compensated Absences	-5,961,611	-5,961,610	-5,961,600	
Allocation for Student Activity Fees	617,610	617,610	617,610	617,610
Allocation for Technology Access Fees	1,653,770	1,653,770	1,653,770	1,653,770
Allocation for Auxiliary Contingency	899,039	905,540	902,270	927,580
Allocation for Specialized Academic Course Fees	761,750			
Allocation for Unexpended Contracts	420,530			
Allocation for Conferences and Institutes	0			
Allocation for Floyd Scholarship	0			
Allocation for RODP	0			
Allocation for Res/Spec Program	3,752,163	3,700,000	3,700,000	
Allocation for OPEB	-8,418,813	-8,418,810	-8,418,800	
Allocation for Designated Appropriations	0			
Allocation for AMBA	276,310			
Allocation for Sustainable Campus Fee	149,980			
Allocation for International Education Fee	275,470			
Allocation for Cost Centers	247,388	0	0	
Total	-1,573,024	-2,976,650	-3,583,720	10,846,400

ETSU  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	48,249,890	3,368,546	21,000,583	1,028,135	11,744,846	1,202,613	86,594,613	49.78
Research	1,154,578	338,133	566,038	205,446	644,244	135,024	3,043,463	1.75
Public Service	993,313	144,750	562,769	5,811	528,571	0	2,235,214	1.28
Academic Support	8,130,990	2,336,122	4,692,065	158,490	3,266,275	55,013	18,638,955	10.72
Student Services	6,700,596	2,146,493	3,802,209	1,369,653	6,768,699	324,910	21,112,560	12.14
Institutional Support	8,302,893	3,089,531	4,806,212	-130,449	-690,206	89,739	15,467,720	8.89
Oper & Maint of Plant	864,557	4,494,965	3,042,176	15,966	5,791,830	132,177	14,341,671	8.24
Scholarships & Fellow	0	0	0	0	12,517,284	0	12,517,284	7.20
Total Educational and General	74,396,817	15,918,540	38,472,052	2,653,052	40,571,543	1,939,476	173,951,480	
Auxiliary Enterprises	768,766	1,094,378	670,077	40,994	6,581,268	20,842	9,176,325	
Total Unrestricted	75,165,583	17,012,918	39,142,129	2,694,046	47,152,811	1,960,318	183,127,805	



ETSU  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	49,537,400	2,829,200	22,379,400	658,100	11,565,100	1,006,400	87,975,600	49.68
Research	1,159,200	202,800	568,100	166,000	743,200	415,600	3,254,900	1.84
Public Service	808,700	136,700	542,200	21,600	588,200	7,700	2,105,100	1.19
Academic Support	8,494,100	2,294,800	4,602,600	177,100	2,553,900	149,500	18,272,000	10.32
Student Services	7,819,300	2,149,000	4,212,600	1,173,700	6,164,400	0	21,519,000	12.15
Institutional Support	8,912,100	3,185,300	4,881,700	-106,200	-1,156,000	58,500	15,775,400	8.91
Oper & Maint of Plant	887,600	4,849,300	3,220,800	28,300	4,759,800	28,700	13,774,500	7.78
Scholarships & Fellow	0	0	0	0	14,412,100	0	14,412,100	8.14
Total Educational and General	77,618,400	15,647,100	40,407,400	2,118,600	39,630,700	1,666,400	177,088,600	
Auxiliary Enterprises	811,100	1,284,400	721,700	50,600	6,764,300	64,600	9,696,700	
Total Unrestricted	78,429,500	16,931,500	41,129,100	2,169,200	46,395,000	1,731,000	186,785,300	

ETSU  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	51,059,800	3,313,900	22,232,200	1,009,800	11,542,100	1,144,800	90,302,600	49.86
Research	1,178,300	277,100	635,700	244,400	521,600	442,900	3,300,000	1.82
Public Service	873,200	158,900	545,800	21,900	677,800	7,700	2,285,300	1.26
Academic Support	8,519,800	2,314,600	4,598,700	162,000	3,116,100	100,600	18,811,800	10.39
Student Services	7,609,700	2,259,900	4,083,100	1,276,400	6,872,200	0	22,101,300	12.20
Institutional Support	8,867,700	3,232,600	4,912,800	-116,700	-939,300	66,200	16,023,300	8.85
Oper & Maint of Plant	879,900	4,652,100	2,988,200	23,100	5,302,400	37,200	13,882,900	7.67
Scholarships & Fellow	0	0	0	0	14,408,800	0	14,408,800	7.96
Total Educational and General	78,988,400	16,209,100	39,996,500	2,620,900	41,501,700	1,799,400	181,116,000	
Auxiliary Enterprises	824,200	1,287,900	759,200	48,600	6,921,700	39,600	9,881,200	
Total Unrestricted	79,812,600	17,497,000	40,755,700	2,669,500	48,423,400	1,839,000	190,997,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	49,331,500	2,759,700	22,625,200	564,300	11,456,400	61,200	86,798,300	49.46
Research	773,100	72,800	536,500	25,900	1,286,600	0	2,694,900	1.54
Public Service	735,700	138,700	503,100	21,800	643,100	0	2,042,400	1.16
Academic Support	8,347,600	2,213,800	4,671,700	176,700	2,805,400	67,300	18,282,500	10.42
Student Services	7,871,600	2,210,200	4,232,700	1,071,500	6,958,800	0	22,344,800	12.73
Institutional Support	8,847,400	3,077,300	4,942,000	-191,300	-1,313,100	33,400	15,395,700	8.77
Oper & Maint of Plant	886,900	4,641,600	2,880,500	29,000	4,988,400	38,300	13,464,700	7.67
Scholarships & Fellow	0	0	0	0	14,457,000	0	14,457,000	8.24
Total Educational and General	76,793,800	15,114,100	40,391,700	1,697,900	41,282,600	200,200	175,480,300	
Auxiliary Enterprises	843,200	1,256,700	727,600	50,600	6,910,300	40,000	9,828,400	
Total Unrestricted	77,637,000	16,370,800	41,119,300	1,748,500	48,192,900	240,200	185,308,700	

ETSU  
Detail Of Transfers  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	2,693,921	2,710,720	2,843,890	2,843,890
Loan Fund Matching-NDSL				
Loan Fund Matching	2,233	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,696,154	2,710,720	2,843,890	2,843,890
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	1,323,400	0	1,760,000	700,000
Transfers from Unexpended Plant	-2,600,000	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	595,300	295,300	295,300	595,300
Transfers from Renew and Replace	-9,219	0	-1,000,000	0
Other:				
Transfers to Endowment	0	1,358,010	223,010	1,134,440
Transfers to Retire of Indebtedness	961,791	937,180	750,810	750,810
Transfers from Other Funds	0	625,000	0	0
Transfers from Unrestricted E and G	-324,900	-330,100	-330,100	-307,300
Transfers from Restricted	-312,884	-29,690	-63,160	0
Transfers from Endowment	-131,262	0	-2,000,000	0
Total E&G Non-Mandatory Transfers	-497,774	2,855,700	-364,140	2,873,250
Total Educational And General	2,198,380	5,566,420	2,479,750	5,717,140
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,406,386	6,647,740	7,111,090	8,168,200
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,406,386	6,647,740	7,111,090	8,168,200
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	3,327,094	2,013,950	1,903,990	1,448,840
Other:				
Transfer to Unrestricted	195,000	200,000	200,000	175,000
Total Auxiliary Non-Mandatory Transfers	3,522,094	2,213,950	2,103,990	1,623,840
Total Auxiliary Enterprises	9,928,480	8,861,690	9,215,080	9,792,040
Total Transfers	12,126,860	14,428,110	11,694,830	15,509,180

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	351,523	4,650	83,270	2,071,686	1,173,189	2,975,926	227,791	0	6,888,035	143,806	7,031,841
Academic	45,007,419	643,302	246,875	3,056,403	76,809	58,078	0	0	49,088,886	70	49,088,956
Supporting	3,095,706	319,915	141,646	2,234,142	2,060,705	3,063,305	4,491,117	0	15,406,536	893,045	16,299,581
Students	272,840	18,218	3,104	101,980	85,788	26,226	3,848	0	512,004	201,333	713,337
Professional	2,890,948	506,626	663,168	3,002,901	5,450,598	5,268,889	636,766	0	18,419,896	624,890	19,044,786
Total Salaries	51,618,436	1,492,711	1,138,063	10,467,112	8,847,089	11,392,424	5,359,522	0	90,315,357	1,863,144	92,178,501
Employee Benefits											
FICA	3,490,475	88,843	80,698	683,602	580,884	782,310	372,545	0	6,079,357	100,777	6,180,134
Retirement	5,441,952	128,968	149,368	1,297,573	1,002,172	1,511,212	796,877	0	10,328,122	169,503	10,497,625
Insurance	6,611,906	173,159	181,484	1,741,793	1,304,767	1,979,315	1,609,305	0	13,601,729	267,978	13,869,707
Unemployment Compensation	67,335	1,735	1,551	13,612	11,360	15,527	7,163	0	118,283	1,973	120,256
Other	5,388,915	173,333	149,668	955,485	903,026	517,848	256,286	0	8,344,561	129,846	8,474,407
Total Benefits	21,000,583	566,038	562,769	4,692,065	3,802,209	4,806,212	3,042,176	0	38,472,052	670,077	39,142,129
Total Personal Serv.	72,619,019	2,058,749	1,700,832	15,159,177	12,649,298	16,198,636	8,401,698	0	128,787,409	2,533,221	131,320,630
Other											
Travel	1,028,135	205,446	5,811	158,490	1,369,653	-130,449	15,966	0	2,653,052	40,994	2,694,046
Printing, Duplicating, Film Processing	279,960	24,468	12,101	81,089	170,882	320,176	2,921	0	891,597	35,144	926,741
Utilities & Fuel	31,227	2,451	0	0	0	224,404	6,183,253	0	6,441,335	580,116	7,021,451
Communications & Shipping Cost	219,165	13,000	4,661	58,369	177,671	-635,467	13,982	0	-148,619	707,649	559,030
Maintenance/Repairs	56,780	4,052	574	0	3,700	111,050	7,935	0	184,091	19,922	204,013
Professional/Admin. Services	3,412,548	202,776	2,844	440,680	940,699	3,140,586	1,909,849	0	10,049,982	590,075	10,640,057
Supplies	3,649,253	388,111	249,448	1,565,357	1,043,204	898,169	1,211,899	0	9,005,441	251,899	9,257,340
Rental & Insurance	154,973	6,521	7,981	60,173	148,273	95,301	623,619	0	1,096,841	0	1,096,841
Motor Vehicle Operation	-26,716	-17	1,002	-11,137	-12,868	-52,159	88,182	0	-13,713	3,456	-10,257
Awards & Idemnities	375	0	0	286	20,601	79,763	0	0	101,025	0	101,025
Grants & Subsidies	20,600	2,826	15,500	0	16,785	1,832	0	0	57,543	0	57,543
Other Services & Expenses	6,219	550	0	821	172,516	778,501	0	0	958,607	13,906	972,513
Equipment	1,202,613	135,024	0	0	324,910	89,739	132,177	0	1,884,463	20,842	1,905,305
Dept Revenue & Service Charges	2,222,783	-11,214	230,267	624,358	713,814	-5,652,536	-4,249,810	0	-6,122,338	4,009,981	-2,112,357
Library Holdings & Bindings	0	0	0	55,013	0	0	0	0	55,013	0	55,013
Scholarships	1,717,679	10,720	4,193	446,279	3,373,422	174	0	12,517,284	18,069,751	369,120	18,438,871
Total Other	13,975,594	984,714	534,382	3,479,778	8,463,262	-730,916	5,939,973	12,517,284	45,164,071	6,643,104	51,807,175
Total E & G	86,594,613	3,043,463	2,235,214	18,638,955	21,112,560	15,467,720	14,341,671	12,517,284	173,951,480	9,176,325	183,127,805
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,198,380	9,928,480	12,126,860
Grand Total	86,594,613	3,043,463	2,235,214	18,638,955	21,112,560	15,467,720	14,341,671	12,517,284	176,149,860	19,104,805	195,254,665

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	364,680	70,650	65,530	2,085,850	1,365,710	3,001,640	236,800	0	7,190,860	148,780	7,339,640
Academic	45,930,690	627,720	144,710	3,111,650	142,550	240,270	0	0	50,197,590	0	50,197,590
Supporting	2,636,630	189,930	132,730	2,145,150	2,066,700	3,124,150	4,845,280	0	15,140,570	1,026,550	16,167,120
Students	192,580	12,900	4,000	149,690	82,290	61,140	4,000	0	506,600	257,800	764,400
Professional	3,241,980	460,830	598,420	3,296,570	6,311,060	5,670,200	650,770	0	20,229,830	662,300	20,892,130
Total Salaries	52,366,560	1,362,030	945,390	10,788,910	9,968,310	12,097,400	5,736,850	0	93,265,450	2,095,430	95,360,880
Employee Benefits											
FICA	3,533,709	89,697	85,607	726,752	665,176	770,817	508,561	0	6,380,319	113,953	6,494,272
Retirement	6,002,158	152,354	145,407	1,234,420	1,129,830	1,309,267	863,813	0	10,837,249	193,555	11,030,804
Insurance	7,929,025	201,264	192,087	1,630,705	1,492,538	1,729,579	1,141,122	0	14,316,320	255,691	14,572,011
Unemployment Compensation	69,376	1,761	1,681	14,268	13,059	15,133	9,984	0	125,262	2,237	127,499
Other	4,845,142	122,985	117,378	996,465	912,037	1,056,884	697,299	0	8,748,190	156,244	8,904,434
Total Benefits	22,379,410	568,061	542,160	4,602,610	4,212,640	4,881,680	3,220,779	0	40,407,340	721,680	41,129,020
Total Personal Serv.	74,745,970	1,930,091	1,487,550	15,391,520	14,180,950	16,979,080	8,957,629	0	133,672,790	2,817,110	136,489,900
Other											
Travel	658,080	166,020	21,610	177,130	1,173,700	-106,150	28,340	0	2,118,730	50,570	2,169,300
Operating Expense Budget	7,930,315	739,541	567,891	1,372,057	1,625,201	5,507,106	3,270,559	0	21,012,670	1,126,340	22,139,010
Printing, Duplicating, Film Processing	16,754	951	0	2,126	3,975	15,868	0	0	39,674	0	39,674
Capital Expenditure Budget	524,268	400,354	3	149,540	0	58,460	14,270	0	1,146,895	64,550	1,211,445
Utilities & Fuel	15,390	0	0	0	0	170,100	5,621,800	0	5,807,290	603,000	6,410,290
Communications & Shipping Cost	-1,043,840	-10,100	4,970	26,290	-136,770	-1,311,460	14,660	0	-2,456,250	686,680	-1,769,570
Maintenance/Repairs	10,500	0	469	0	0	17,550	6,782	0	35,301	15,000	50,301
Professional/Admin. Services	274,984	17,343	0	500	17,509	103,794	34,489	0	448,619	0	448,619
Supplies	244,315	6,164	2,020	20,218	12,154	3,504	21,661	0	310,036	0	310,036
Rental & Insurance	152,980	1,360	7,980	59,940	140,980	92,980	127,960	0	584,180	0	584,180
Awards & Idemntities	152,000	0	0	0	0	70,500	0	0	222,500	0	222,500
Grants & Subsidies	0	0	0	0	220,000	0	0	0	220,000	0	220,000
Other Services & Expenses	375	0	0	0	200,000	0	0	0	200,375	-47,470	152,905
Equipment	482,112	9,842	7,667	0	0	0	14,400	0	514,021	0	514,021
Dept Revenue & Service Charges	2,036,310	-12,060	4,900	667,760	657,290	-5,825,990	-4,338,110	0	-6,809,900	4,043,350	-2,766,550
Library Holdings & Bindings	0	5,376	0	0	0	0	0	0	5,376	0	5,376
Scholarships	1,775,000	0	0	405,000	3,424,070	0	0	14,412,050	20,016,120	337,400	20,353,520
Total Other	13,229,543	1,324,791	617,510	2,880,561	7,338,109	-1,203,738	4,816,811	14,412,050	43,415,637	6,879,420	50,295,057
Total E & G	87,975,513	3,254,882	2,105,060	18,272,081	21,519,059	15,775,342	13,774,440	14,412,050	177,088,427	9,696,530	186,784,957
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,566,420	8,861,690	14,428,110
Grand Total	87,975,513	3,254,882	2,105,060	18,272,081	21,519,059	15,775,342	13,774,440	14,412,050	182,654,847	18,558,220	201,213,067

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	373,030	41,020	64,900	2,054,160	1,425,080	2,985,850	230,390	0	7,174,430	151,170	7,325,600
Academic	47,399,550	678,000	203,540	3,148,560	153,800	243,240	0	0	51,826,690	0	51,826,690
Supporting	3,055,900	261,360	154,880	2,161,920	2,171,160	3,187,840	4,646,830	0	15,639,890	1,040,050	16,679,940
Students	258,020	15,690	4,000	152,690	88,760	44,770	5,300	0	569,230	247,800	817,030
Professional	3,287,260	459,260	604,710	3,317,090	6,030,840	5,638,560	649,550	0	19,987,270	673,000	20,660,270
Total Salaries	54,373,760	1,455,330	1,032,030	10,834,420	9,869,640	12,100,260	5,532,070	0	95,197,510	2,112,020	97,309,530
Employee Benefits											
FICA	3,510,468	100,369	86,182	726,128	644,720	775,737	471,842	0	6,315,446	119,875	6,435,321
Retirement	5,962,681	170,481	146,384	1,233,361	1,095,085	1,317,624	801,443	0	10,727,059	203,612	10,930,671
Insurance	7,876,876	225,211	193,377	1,629,305	1,446,639	1,740,619	1,058,730	0	14,170,757	268,977	14,439,734
Unemployment Compensation	68,920	1,971	1,692	14,256	12,658	15,230	9,264	0	123,991	2,353	126,344
Other	4,813,276	137,618	118,166	995,610	883,989	1,063,630	646,952	0	8,659,241	164,362	8,823,603
Total Benefits	22,232,221	635,650	545,801	4,598,660	4,083,091	4,912,840	2,988,231	0	39,996,494	759,179	40,755,673
Total Personal Serv.	76,605,981	2,090,980	1,577,831	15,433,080	13,952,731	17,013,100	8,520,301	0	135,194,004	2,871,199	138,065,203
Other											
Travel	1,009,750	244,360	21,890	161,970	1,276,410	-116,680	23,060	0	2,620,760	48,570	2,669,330
Operating Expense Budget	6,711,105	577,373	656,571	1,899,787	2,163,761	6,156,636	3,880,759	0	22,045,992	1,129,280	23,175,272
Printing, Duplicating, Film Processing	16,754	951	0	2,126	3,975	15,868	0	0	39,674	0	39,674
Capital Expenditure Budget	896,968	427,652	3	100,640	0	66,200	22,800	0	1,514,263	39,550	1,553,813
Utilities & Fuel	15,390	0	0	0	0	197,200	5,711,800	0	5,924,390	613,000	6,537,390
Communications & Shipping Cost	222,570	-7,440	5,660	35,170	39,070	-1,704,190	8,650	0	-1,400,510	686,760	-713,750
Maintenance/Repairs	10,500	0	469	0	0	13,510	6,782	0	31,261	0	31,261
Professional/Admin. Services	274,834	17,343	0	500	17,509	103,794	34,489	0	448,469	0	448,469
Supplies	244,315	6,164	2,020	20,218	12,154	3,504	21,661	0	310,036	0	310,036
Rental & Insurance	152,980	1,360	7,980	59,940	140,980	92,980	127,960	0	584,180	0	584,180
Awards & Idemntities	49,400	0	0	0	0	70,500	0	0	119,900	0	119,900
Grants & Subsidies	0	0	0	0	220,000	0	0	0	220,000	0	220,000
Other Services & Expenses	375	0	0	0	200,000	0	0	0	200,375	-39,820	160,555
Equipment	247,792	9,842	7,667	0	0	0	14,400	0	279,701	0	279,701
Dept Revenue & Service Charges	2,064,330	-80,080	5,100	689,780	660,030	-5,891,130	-4,489,730	0	-7,041,700	4,195,060	-2,846,640
Library Holdings & Bindings	0	5,376	0	0	0	0	0	0	5,376	0	5,376
Scholarships	1,779,580	5,930	0	408,540	3,414,720	2,000	0	14,408,800	20,019,570	337,400	20,356,970
Total Other	13,696,643	1,208,831	707,360	3,378,671	8,148,609	-989,808	5,362,631	14,408,800	45,921,737	7,009,800	52,931,537
Total E & G	90,302,624	3,299,811	2,285,191	18,811,751	22,101,340	16,023,292	13,882,932	14,408,800	181,115,741	9,880,999	190,996,740
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,479,750	9,215,080	11,694,830
Grand Total	90,302,624	3,299,811	2,285,191	18,811,751	22,101,340	16,023,292	13,882,932	14,408,800	183,595,491	19,096,079	202,691,570

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	364,230	35,900	65,440	1,863,310	1,417,990	2,979,560	236,590	0	6,963,020	137,780	7,100,800
Academic	45,736,290	490,360	198,070	3,200,640	126,820	39,600	0	0	49,791,780	0	49,791,780
Supporting	2,574,960	67,760	124,550	2,093,530	2,124,720	2,994,920	4,637,600	0	14,618,040	1,008,940	15,626,980
Students	184,730	5,000	14,150	120,260	85,490	82,340	4,000	0	495,970	247,800	743,770
Professional	3,230,960	246,840	472,210	3,283,630	6,326,750	5,828,280	650,290	0	20,038,960	705,430	20,744,390
Total Salaries	52,091,170	845,860	874,420	10,561,370	10,081,770	11,924,700	5,528,480	0	91,907,770	2,099,950	94,007,720
<b>Employee Benefits</b>											
FICA	3,574,780	84,761	79,495	738,122	668,762	780,830	455,125	0	6,381,875	114,956	6,496,831
Retirement	6,063,551	143,771	134,839	1,252,005	1,134,356	1,324,445	771,985	0	10,824,952	194,989	11,019,941
Insurance	8,009,317	189,907	178,108	1,653,768	1,498,365	1,749,454	1,019,711	0	14,298,630	257,560	14,556,190
Unemployment Compensation	67,876	1,609	1,509	14,015	12,698	14,826	8,642	0	121,175	2,183	123,358
Other	4,909,666	116,412	109,179	1,013,750	918,489	1,072,405	625,077	0	8,764,978	157,883	8,922,861
Total Benefits	22,625,190	536,460	503,130	4,671,660	4,232,670	4,941,960	2,880,540	0	40,391,610	727,571	41,119,181
Total Personal Serv.	74,716,360	1,382,320	1,377,550	15,233,030	14,314,440	16,866,660	8,409,020	0	132,299,380	2,827,521	135,126,901
<b>Other</b>											
Travel	564,270	25,860	21,820	176,650	1,071,460	-191,260	29,000	0	1,697,800	50,570	1,748,370
Operating Expense Budget	8,323,790	1,459,540	627,580	1,677,520	2,116,630	5,997,120	3,712,390	0	23,914,570	1,046,280	24,960,850
Capital Expenditure Budget	36,200	0	0	67,250	0	33,420	38,270	0	175,140	40,000	215,140
Utilities & Fuel	15,390	0	0	0	0	170,100	5,627,800	0	5,813,290	613,000	6,426,290
Communications & Shipping	-1,258,760	-176,300	2,760	17,410	24,020	-1,508,240	2,540	0	-2,896,570	686,760	-2,209,810
<b>Cost</b>											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	215,560	0	0	0	15,000	0	0	0	230,560	0	230,560
Rental & Insurance	152,980	1,360	7,980	59,940	140,980	92,980	127,960	0	584,180	0	584,180
Awards & Idemnities	117,000	0	0	0	0	70,500	0	0	187,500	0	187,500
Grants & Subsidies	0	0	0	0	185,000	0	0	0	185,000	0	185,000
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 Charges	2,107,610	2,030	4,780	671,840	672,900	-6,145,540	-4,482,260	0	-7,168,640	4,226,860	-2,941,780
Scholarships	1,775,000	0	0	378,700	3,604,280	2,000	0	14,457,010	20,216,990	337,400	20,554,390
Total Other	12,081,910	1,312,490	664,920	3,049,310	8,030,270	-1,470,970	5,055,700	14,457,010	43,180,640	7,000,870	50,181,510
Total E & G	86,798,270	2,694,810	2,042,470	18,282,340	22,344,710	15,395,690	13,464,720	14,457,010	175,480,020	9,828,391	185,308,411
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,717,140	9,792,040	15,509,180
Grand Total	86,798,270	2,694,810	2,042,470	18,282,340	22,344,710	15,395,690	13,464,720	14,457,010	181,197,160	19,620,431	200,817,591



ETSU  
Current Fund Revenues  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	83,130,460	84,527,380	84,876,490	85,025,920
5105 Out-Of-State Tuition	12,607,982	13,258,000	13,396,200	13,396,200
5110 Debt Service Fees	2,648,814	2,641,000	2,587,800	2,587,800
General Access				
51152 Graduation Fee University	129,025	130,000	130,000	130,000
51154 Drop Add Fee University	214,952	215,000	215,000	215,000
5120 Technology Access Fee	3,219,914	3,160,000	3,160,000	3,160,000
5125 Student Activity Fee	1,827,897	2,080,000	2,010,000	2,135,000
5132 Sustainable Campus Fee	130,395	130,000	130,000	130,000
5133 International Fee	292,386	290,000	285,000	285,000
<b>Total Mandatory Fees</b>	<b>104,201,825</b>	<b>106,431,380</b>	<b>106,790,490</b>	<b>107,064,920</b>
Non-Mandatory Fees				
5160 CEU Student Fees	989,724	1,164,810	1,214,550	1,216,100
5170 Application Fees	330,990	330,000	330,000	330,000
5175 Late Registration Fees	63,482	63,500	88,000	88,000
5155 RODP Fee	736,564	737,000	777,000	777,000
Specialized Academic Course Fee				
51650 Digital Media Fees	356,749	350,000	321,600	321,600
51651 Business Fees	603,601	650,000	610,000	610,000
51657 Nursing Differential Fee	499,994	28,050	28,050	0
51659 Physical Therapy Course Fee	249,927	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	329,343	320,000	320,000	320,000
51661 Nursing Acad Health Sci Spec Fee	0	880,000	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	0	721,240	721,240	721,240
51663 COPH Acad Health Science Spec Fee	0	848,280	748,700	848,280
51800 Bad Check Fines	5,392	5,300	5,300	5,300
51801 Library Fines	7,858	7,800	7,800	7,800
51802 Lost Library Materials Fees	1,553	1,500	1,500	1,500
51803 Deferred Payment Service Fees	71,000	71,000	71,000	71,000
51806 PHLLC program	3,275	5,000	6,000	5,000
51807 ETSU 1000 University Fee	5,175	5,000	0	0
51808 Learning Support Fee	136,721	137,100	128,500	128,500
51809 Music Fees	135,422	87,440	134,700	36,300
51810 Materials Fees	2,250,170	2,333,000	2,379,500	2,380,830
51811 Nursing Clinical Course Fees	120,820	6,800	6,800	0
51812 Technology Course Fee	114,785	120,000	105,000	100,000
51813 Social Work Field Practicum Fee	0	11,400	11,400	11,400
51814 ELLC Fee	0	2,000	0	2,000
51815 ETD Microfilm Fee	0	5,000	5,000	5,000

ETSU  
Current Fund Revenues  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
Total Non-Mandatory Fees	7,012,545	9,139,890	9,150,310	9,115,520
Total Tuition & Fees	111,214,370	115,571,270	115,940,800	116,180,440
52000 State Appropriations	46,778,800	48,776,400	48,776,400	48,123,100
5300 Federal Grants and Contracts	1,993,610	2,000,000	2,000,000	2,000,000
5400 State Grants & Contracts	313,954	315,000	315,000	300,000
5500 Local Grants & Contracts	2,990,088	2,968,000	2,968,000	2,968,000
5600 Private Grants & Contracts	41,153	80,000	80,000	80,000
5700 Private Gifts	639,195	225,000	225,000	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	1,176,362	1,178,740	1,178,740	1,118,740
58360 Advanced Standing Ex	755	1,000	1,000	1,000
58362 Dental Clinic	19,659	3,250	3,250	3,250
58363 Theater	8,680	18,000	18,000	18,000
58364 Speech and Hearing Lab	71,880	13,860	13,860	13,860
58366 University School Student Fees	36,041	41,000	41,000	41,000
58367 University School Misc	15,297	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	0	0	300	0
58379 East Tennessean Advertising	76,077	70,000	70,000	70,000
58381 GED and Other Tests	45,732	43,200	43,200	43,200
58400 NH Museum Admissions and Entry Fees	127,407	102,200	102,200	102,200
58401 NH Museum Services	5,786	25,500	25,500	25,500
58402 NH Museum Gift Shop Revenue	0	74,250	74,250	50,000
Total Sales & Services of Educ. Activities	1,583,676	1,589,000	1,589,300	1,504,750
Sales & Services of Other Activities				
5800 Athletics	5,241,241	8,201,150	8,165,430	8,482,150
58860 Student Concerts	875	0	0	0
58861 Appalachian Studies Recording Lab	5,423	5,000	5,000	5,000
58863 Rental of Institutional Property	204,141	205,000	205,000	205,000
58864 Salvage	46,125	50,000	50,000	50,000
58865 Special Programs	122,886	150,000	150,000	150,000
58866 Student Center Rentals	8,900	8,900	8,900	8,900
58867 Music Concerts	0	0	500	0
58868 Licensing Revenue	0	0	0	70,360
Total Sales & Services of Other Activities	5,629,591	8,620,050	8,584,830	8,971,410
Other Sources				
58503 Miscellaneous	43,851	200,000	200,000	200,000

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	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	July Budget 2014-15
58504 Pell Service Charges	29,435	28,800	28,800	28,800
58505 Preview Program	215,236	242,000	242,000	231,000
58508 Misc Revenue FICA Refund	1,123,397	0	0	0
58516 Drug and Alcohol Fines	550	0	580	0
58517 Veterans Administration	5,114	5,110	5,110	5,110
58520 On Behalf of Retirees Revenue	90,182	0	0	0
58523 University Sponsorship	40,225	46,500	46,500	46,500
58801 Endowment Income	0	5,200	5,200	5,200
58802 Interest Income	375,979	350,000	350,000	350,000
58820 Realized Gains and Losses	3,083	0	0	0
58830 Unrealized Gains and Losses	-175,683	0	0	0
Total Other Sources	1,751,369	877,610	878,190	866,610
Total Educational & General	172,935,806	181,022,330	181,357,520	181,219,310
Auxiliary Enterprises Revenues				
310 Book & University Store	367,585	368,900	314,050	314,050
320 Food Services	676,500	710,300	677,320	722,320
330 Housing	14,719,572	14,283,500	14,600,000	14,971,210
380 Parking	1,500,287	1,446,500	1,736,750	1,866,750
370 Post Office	301,521	290,000	297,400	297,400
350 Wellness Facility	1,459,409	1,395,870	1,411,170	1,416,170
390 Other Auxiliaries	67,532	65,500	60,100	60,100
Total Auxiliary Revenues	19,092,406	18,560,570	19,096,790	19,648,000
Total Revenues	192,028,212	199,582,900	200,454,310	200,867,310

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Salaries - Supporting	600	0	0	0
Operating Expenses	1,175	2,500	2,500	2,500
Department Revenues	1,500	0	0	0
Total - Documentary Projects (12060):	<u>3,275</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
GA IIH Univ Share (15020)				
Salaries - Academic	0	13,000	13,000	13,000
Employee Benefits	2,450	0	0	0
Operating Expenses	10,000	0	0	0
Total - GA IIH Univ Share (15020):	<u>12,450</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	88,490	-215,350	28,620
Operating Expenses	0	0	0	-1,508,240
Total - Other General Academics (20010):	<u>0</u>	<u>88,490</u>	<u>-215,350</u>	<u>-1,479,620</u>
Other Instructional Expense (20020)				
Travel	1,000	6,790	5,870	0
Operating Expenses	104,412	36,080	27,660	70,950
Total - Other Instructional Expense (20020):	<u>105,412</u>	<u>42,870</u>	<u>33,530</u>	<u>70,950</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Materials Pool (20050)				
Operating Expenses	0	302,260	97,140	50,000
Total - Materials Pool (20050):	<u>0</u>	<u>302,260</u>	<u>97,140</u>	<u>50,000</u>
Arts and Sciences Other (21001)				
Travel	0	6,400	0	0
Operating Expenses	0	-145,550	108,840	-464,270
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>-139,150</u>	<u>108,840</u>	<u>-464,270</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	166,594	163,850	144,170	228,840
Salaries - Supporting	25,225	25,690	25,690	25,790
Employee Benefits	72,534	67,690	75,780	49,890
Operating Expenses	9,592	10,000	10,000	10,000
Total - Center of Excellence Math Science (21004):	<u>273,945</u>	<u>267,230</u>	<u>255,640</u>	<u>314,520</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	6,713	0	18,610	0
Employee Benefits	1,397	0	0	0
Travel	0	0	2,500	0
Operating Expenses	9,992	58,890	53,380	0
Department Revenues	100	0	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>18,202</u>	<u>58,890</u>	<u>74,490</u>	<u>0</u>

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<b>Appalachian Studies (21010)</b>				
Salaries - Administrative	0	12,000	0	12,000
Salaries - Academic	429,685	324,260	502,230	430,620
Salaries - Supporting	26,408	26,080	26,080	26,180
Salaries - Professional	44,496	40,500	40,500	40,600
Employee Benefits	194,644	173,670	221,230	269,000
Travel	4,856	2,500	14,540	0
Operating Expenses	15,980	37,720	31,170	3,300
Department Revenues	1,827	0	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>717,896</b>	<b>616,730</b>	<b>835,750</b>	<b>781,700</b>
<b>Geosciences (21020)</b>				
Salaries - Academic	633,962	708,480	710,880	691,720
Salaries - Supporting	36,881	27,070	30,770	27,170
Salaries - Students	5,298	0	2,750	0
Employee Benefits	220,494	223,020	264,280	252,060
Travel	22,851	5,000	4,800	5,000
Operating Expenses	45,210	17,520	26,270	17,520
Department Revenues	601	0	0	0
<b>Total - Geosciences (21020):</b>	<b>965,297</b>	<b>981,090</b>	<b>1,039,750</b>	<b>993,470</b>
<b>Geosciences Salary Savings Account (21024)</b>				
Operating Expenses	4,112	7,681	7,681	0
<b>Total - Geosciences Salary Savings Account (21024):</b>	<b>4,112</b>	<b>7,681</b>	<b>7,681</b>	<b>0</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Art and Design (21050)</b>				
Salaries - Academic	1,017,297	988,490	1,020,640	1,043,080
Salaries - Supporting	67,261	71,180	71,180	70,780
Salaries - Students	602	4,800	4,800	4,800
Salaries - Professional	36,945	37,530	37,530	37,630
Employee Benefits	379,906	374,870	395,660	404,830
Travel	10,343	10,750	12,400	9,750
Operating Expenses	36,648	40,210	35,520	39,270
Capital Outlay	28,793	0	0	0
Department Revenues	2,977	0	0	0
<b>Total - Art and Design (21050):</b>	<b>1,580,772</b>	<b>1,527,830</b>	<b>1,577,730</b>	<b>1,610,140</b>
<b>Materials Fees for Art (21060)</b>				
Operating Expenses	98,523	67,560	116,980	141,000
Department Revenues	236	0	0	0
<b>Total - Materials Fees for Art (21060):</b>	<b>98,759</b>	<b>67,560</b>	<b>116,980</b>	<b>141,000</b>
<b>Biology (21100)</b>				
Salaries - Academic	1,228,032	1,288,330	1,328,060	1,412,670
Salaries - Supporting	72,074	72,620	63,400	79,110
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	403,679	391,230	418,700	436,130
Travel	3,898	9,750	15,450	16,050
Operating Expenses	58,461	65,000	62,220	67,150
Capital Outlay	0	0	2,320	0
Department Revenues	7,526	0	0	0
<b>Total - Biology (21100):</b>	<b>1,773,670</b>	<b>1,830,530</b>	<b>1,893,750</b>	<b>2,014,710</b>

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<b>Materials Fees for Biology (21101)</b>				
Travel	0	0	5,000	0
Operating Expenses	38,951	39,670	59,460	70,000
Capital Outlay	0	0	3,260	0
Department Revenues	186	0	0	0
<b>Total - Materials Fees for Biology (21101):</b>	<b>39,137</b>	<b>39,670</b>	<b>67,720</b>	<b>70,000</b>
<b>Chemistry (21150)</b>				
Salaries - Academic	812,778	776,390	795,200	771,420
Salaries - Supporting	77,847	80,560	80,560	80,760
Salaries - Students	0	5,230	5,230	5,230
Salaries - Professional	51,240	52,500	52,500	52,600
Employee Benefits	325,728	324,120	319,300	317,540
Travel	6,718	6,500	9,000	6,500
Operating Expenses	62,458	44,850	37,850	43,270
Department Revenues	1,235	0	0	0
<b>Total - Chemistry (21150):</b>	<b>1,338,004</b>	<b>1,290,150</b>	<b>1,299,640</b>	<b>1,277,320</b>
<b>Materials Fees Chemistry (21152)</b>				
Operating Expenses	61,655	26,040	46,930	50,500
Department Revenues	774	0	0	0
<b>Total - Materials Fees Chemistry (21152):</b>	<b>62,429</b>	<b>26,040</b>	<b>46,930</b>	<b>50,500</b>
<b>Communication (21200)</b>				
Salaries - Academic	1,467,346	1,485,560	1,546,450	1,383,590
Salaries - Supporting	82,165	82,870	86,100	83,260
Salaries - Students	4,162	6,000	3,610	6,000
Salaries - Professional	109,793	112,920	112,920	113,150
Employee Benefits	543,662	576,980	610,260	560,960
Travel	21,213	16,810	13,730	11,510
Operating Expenses	86,656	50,179	67,319	54,310
Capital Outlay	0	5,690	117,770	0
Department Revenues	57	0	0	0
<b>Total - Communication (21200):</b>	<b>2,315,054</b>	<b>2,337,009</b>	<b>2,558,159</b>	<b>2,212,780</b>



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Materials Fees Communications (21202)				
Operating Expenses	59,839	50,190	99,630	92,500
Capital Outlay	0	1,510	1,530	0
Total - Materials Fees Communications (21202):	<u>59,839</u>	<u>51,700</u>	<u>101,160</u>	<u>92,500</u>
Division of Theatre and Dance (21203)				
Salaries - Academic	152,710	187,330	196,930	187,600
Salaries - Supporting	13,633	13,020	10,430	13,330
Salaries - Students	2,576	1,650	1,650	1,650
Salaries - Professional	18,164	4,000	14,000	0
Employee Benefits	48,963	59,000	60,450	60,450
Travel	145	0	100	2,500
Operating Expenses	36,787	32,640	32,040	30,140
Capital Outlay	7,589	0	0	0
Department Revenues	426	0	0	0
Total - Division of Theatre and Dance (21203):	<u>280,993</u>	<u>297,640</u>	<u>315,600</u>	<u>295,670</u>
Womens Studies (21206)				
Salaries - Academic	32,400	49,010	56,950	37,600
Salaries - Students	0	250	0	0
Employee Benefits	4,474	20,710	14,520	15,050
Travel	1,663	4,100	4,100	4,100
Operating Expenses	11,086	7,490	7,740	7,840
Total - Womens Studies (21206):	<u>49,623</u>	<u>81,560</u>	<u>83,310</u>	<u>64,590</u>

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East TN Aerial Dance Workshop (21208)				
Operating Expenses	983	0	0	0
Total - East TN Aerial Dance Workshop (21208):	<u>983</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Edge/Buc TV (21209)				
Operating Expenses	0	150	150	0
Department Revenues	-150	0	0	0
Total - The Edge/Buc TV (21209):	<u>-150</u>	<u>150</u>	<u>150</u>	<u>0</u>
Criminal Justice (21250)				
Salaries - Academic	406,335	449,240	457,280	449,510
Salaries - Supporting	25,772	26,170	26,170	26,270
Salaries - Students	2,374	1,200	1,200	1,200
Employee Benefits	155,376	171,790	188,330	177,970
Travel	8,733	2,740	3,830	2,740
Operating Expenses	30,972	24,760	31,660	12,150
Department Revenues	663	0	0	0
Total - Criminal Justice (21250):	<u>630,225</u>	<u>675,900</u>	<u>708,470</u>	<u>669,840</u>
Literature and Language (21300)				
Salaries - Academic	2,515,994	2,399,860	2,599,820	2,367,470
Salaries - Supporting	76,309	79,040	83,980	78,930
Salaries - Students	3,709	6,600	6,600	6,600
Employee Benefits	921,866	947,300	990,140	949,250
Travel	52,566	23,400	31,500	23,400
Operating Expenses	67,162	50,950	40,760	56,150
Department Revenues	1,171	0	0	0
Total - Literature and Language (21300):	<u>3,638,777</u>	<u>3,507,150</u>	<u>3,752,800</u>	<u>3,481,800</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>LCRC (21350)</b>				
Salaries - Administrative	6,000	6,000	3,000	6,000
Salaries - Academic	12,000	0	0	0
Operating Expenses	10,732	0	0	0
<b>Total - LCRC (21350):</b>	<b>28,732</b>	<b>6,000</b>	<b>3,000</b>	<b>6,000</b>
<b>History (21400)</b>				
Salaries - Academic	1,053,789	1,115,770	1,146,210	1,002,620
Salaries - Supporting	31,466	32,380	35,980	32,470
Salaries - Students	4,665	3,600	3,600	3,600
Employee Benefits	375,207	380,120	405,600	370,780
Travel	23,248	8,450	10,950	8,450
Operating Expenses	41,106	17,400	24,550	17,400
Department Revenues	636	0	0	0
<b>Total - History (21400):</b>	<b>1,530,117</b>	<b>1,557,720</b>	<b>1,626,890</b>	<b>1,435,320</b>
<b>Mathematics and Statistics (21450)</b>				
Salaries - Academic	1,307,764	1,301,470	1,525,820	1,431,130
Salaries - Supporting	35,821	34,140	34,210	34,140
Salaries - Students	0	2,400	1,570	2,400
Employee Benefits	409,438	407,180	503,330	477,170
Travel	14,983	13,650	13,650	13,650
Operating Expenses	35,868	22,220	22,980	23,220
Department Revenues	448	0	0	0
<b>Total - Mathematics and Statistics (21450):</b>	<b>1,804,322</b>	<b>1,781,060</b>	<b>2,101,560</b>	<b>1,981,710</b>

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Mathematics and Stat Sal Savings (21451)				
Salaries - Academic	5,150	0	0	0
Employee Benefits	402	0	0	0
Total - Mathematics and Stat Sal Savings (21451):	5,552	0	0	0
Mathematics and Statistics Lab (21452)				
Salaries - Academic	40,979	41,000	41,000	41,000
Salaries - Supporting	2,560	3,510	3,510	3,510
Employee Benefits	1,134	0	0	0
Operating Expenses	6,350	8,500	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	51,023	53,010	53,010	53,010
Music (21500)				
Salaries - Administrative	6,000	0	6,000	0
Salaries - Academic	913,505	852,150	950,970	926,620
Salaries - Supporting	63,060	62,060	61,950	62,160
Employee Benefits	305,080	307,970	335,790	351,040
Travel	20,620	9,000	21,560	9,000
Operating Expenses	116,116	109,780	115,150	80,470
Capital Outlay	7,050	10,000	10,000	10,000
Department Revenues	-264	0	-720	0
Total - Music (21500):	1,431,167	1,350,960	1,500,700	1,439,290
Philosophy and Humanities (21550)				
Salaries - Academic	587,424	504,590	524,190	500,570
Salaries - Supporting	33,993	34,270	34,270	34,370
Employee Benefits	241,009	249,790	217,350	214,110
Travel	12,380	12,240	12,840	12,240
Operating Expenses	13,494	6,940	8,840	7,630
Department Revenues	60	0	0	0
Total - Philosophy and Humanities (21550):	888,360	807,830	797,490	768,920

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Philosophy & Humanities Salary Sav (21551)				
Salaries - Academic	2,100	0	0	0
Employee Benefits	163	0	0	0
Total - Philosophy & Humanities Salary Sav (21551):	<u>2,263</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics and Astronomy (21600)				
Salaries - Academic	606,997	600,680	618,110	606,810
Salaries - Supporting	63,821	65,420	65,420	65,510
Salaries - Students	4,053	4,800	4,800	4,800
Employee Benefits	241,766	232,110	264,230	247,570
Travel	6,771	7,850	7,850	7,850
Operating Expenses	27,325	25,420	29,180	28,420
Department Revenues	2,362	0	0	0
Total - Physics and Astronomy (21600):	<u>953,095</u>	<u>936,280</u>	<u>989,590</u>	<u>960,960</u>
Physics Sal Savings (21601)				
Salaries - Academic	4,150	4,600	9,130	0
Employee Benefits	322	300	420	0
Travel	0	0	3,000	0
Operating Expenses	0	0	1,100	0
Total - Physics Sal Savings (21601):	<u>4,472</u>	<u>4,900</u>	<u>13,650</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	5,312	10,990	15,270	8,000
Total - Materials Fees for Astronomy (21602):	<u>5,312</u>	<u>10,990</u>	<u>15,270</u>	<u>8,000</u>

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Materials Fees for Geosciences (21603)				
Travel	0	0	12,000	0
Operating Expenses	20,816	30,000	40,240	50,000
Department Revenues	4,820	0	0	0
Total - Materials Fees for Geosciences (21603):	25,636	30,000	52,240	50,000
Materials Fees for Physics (21604)				
Operating Expenses	541	35,480	42,910	15,500
Total - Materials Fees for Physics (21604):	541	35,480	42,910	15,500
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	642,531	549,480	539,380	525,370
Salaries - Supporting	27,801	28,730	28,730	28,830
Salaries - Students	239	0	0	750
Employee Benefits	228,465	299,390	217,860	214,170
Travel	7,104	3,420	3,420	3,420
Operating Expenses	11,337	8,570	8,570	7,820
Department Revenues	13	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	917,490	889,590	797,960	780,360
MPA Program (21652)				
Salaries - Academic	65,899	61,500	61,500	61,500
Salaries - Supporting	7,868	10,920	10,920	10,920
Employee Benefits	9,910	6,770	7,110	6,900
Travel	3,509	2,500	2,500	2,500
Operating Expenses	5,533	6,480	6,480	6,480
Total - MPA Program (21652):	92,719	88,170	88,510	88,300

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Psychology (21700)				
Salaries - Academic	1,229,953	1,406,260	1,408,640	1,469,210
Salaries - Supporting	65,709	51,490	52,690	51,690
Salaries - Students	0	1,200	620	1,200
Salaries - Professional	23,030	58,690	58,690	58,790
Employee Benefits	461,909	453,110	529,710	521,880
Travel	19,649	9,100	9,900	9,100
Operating Expenses	65,321	49,110	49,110	47,210
Department Revenues	861	0	0	0
Total - Psychology (21700):	1,866,432	2,028,960	2,109,360	2,159,080
Psychology Sal Sav (21701)				
Salaries - Academic	33,558	6,650	32,470	0
Salaries - Supporting	-18	0	0	0
Employee Benefits	5,499	0	4,440	0
Travel	12,254	47,270	13,620	0
Operating Expenses	3,776	250	3,640	0
Total - Psychology Sal Sav (21701):	55,069	54,170	54,170	0
Social Work (21750)				
Salaries - Academic	951,081	1,123,790	1,084,390	1,029,390
Salaries - Supporting	49,933	52,240	51,940	52,440
Salaries - Students	3,147	0	0	0
Salaries - Professional	57,595	59,670	59,670	59,770
Employee Benefits	338,583	357,470	408,380	390,770
Travel	19,280	7,800	13,800	7,800
Operating Expenses	35,271	46,350	41,200	33,340
Department Revenues	315	0	0	0
Total - Social Work (21750):	1,455,205	1,647,320	1,659,380	1,573,510

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Social Work Field Practicum Fee (21754)				
Salaries - Students	0	2,650	2,650	0
Travel	0	5,000	5,000	5,000
Operating Expenses	0	3,750	3,750	6,400
Total - Social Work Field Practicum Fee (21754):	0	11,400	11,400	11,400
Sociology (21800)				
Salaries - Administrative	0	4,020	4,020	69,330
Salaries - Academic	629,581	601,460	613,350	609,020
Salaries - Supporting	32,317	30,480	30,480	30,570
Salaries - Professional	71,945	74,410	74,410	73,680
Employee Benefits	275,994	239,520	259,940	240,950
Travel	18,365	6,500	11,500	6,500
Operating Expenses	26,497	12,210	12,060	12,210
Department Revenues	99	0	0	0
Total - Sociology (21800):	1,054,798	968,600	1,005,760	1,042,260
Sociology Sal Savings (21801)				
Salaries - Academic	60,889	31,900	52,300	0
Employee Benefits	7,370	2,440	2,440	0
Operating Expenses	0	30,970	10,570	0
Total - Sociology Sal Savings (21801):	68,259	65,310	65,310	0
African American Studies (21802)				
Travel	0	400	400	400
Operating Expenses	0	4,250	4,250	4,250
Total - African American Studies (21802):	0	4,650	4,650	4,650



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Regional Resources Institute (21850)				
Salaries - Academic	1,107	0	0	0
Employee Benefits	394	0	0	0
Total - Regional Resources Institute (21850):	<u>1,501</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bluegrass Band Fee (21881)				
Operating Expenses	8,496	27,870	27,870	15,000
Total - Bluegrass Band Fee (21881):	<u>8,496</u>	<u>27,870</u>	<u>27,870</u>	<u>15,000</u>
Business Other (22001)				
Travel	0	4,200	4,200	4,200
Operating Expenses	20,000	-18,360	66,640	-185,460
Total - Business Other (22001):	<u>20,000</u>	<u>-14,160</u>	<u>70,840</u>	<u>-181,260</u>
Business Student Computing (22002)				
Salaries - Students	1,910	2,400	3,700	2,400
Operating Expenses	-703	1,930	630	1,930
Total - Business Student Computing (22002):	<u>1,207</u>	<u>4,330</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)				
Salaries - Academic	200,972	220,590	223,590	257,360
Salaries - Professional	23,022	24,020	24,190	24,070
Employee Benefits	64,492	68,350	74,250	98,660
Travel	1,943	20,000	20,000	20,000
Operating Expenses	145,691	458,180	409,110	73,070
Total - Business Program Enhancement (22003):	<u>436,120</u>	<u>791,140</u>	<u>751,140</u>	<u>473,160</u>

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SDNU BBA Partnership (22010)				
Salaries - Academic	0	0	0	93,810
Employee Benefits	0	0	0	36,990
Operating Expenses	0	0	18,000	6,500
<b>Total - SDNU BBA Partnership (22010):</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>137,300</b>
Accountancy (22050)				
Salaries - Academic	993,431	938,050	951,960	1,031,400
Salaries - Supporting	33,708	34,450	34,450	34,450
Salaries - Students	5,100	3,600	3,600	3,600
Employee Benefits	309,682	292,930	294,360	267,070
Travel	224	1,000	1,000	2,200
Operating Expenses	26,073	8,400	18,400	9,200
Department Revenues	13	0	0	0
<b>Total - Accountancy (22050):</b>	<b>1,368,231</b>	<b>1,278,430</b>	<b>1,303,770</b>	<b>1,347,920</b>
Computing (22150)				
Salaries - Academic	1,675,642	1,758,630	1,807,630	1,849,200
Salaries - Supporting	31,922	28,390	30,400	28,420
Salaries - Students	0	9,600	7,600	9,600
Salaries - Professional	152,947	156,810	156,810	157,130
Employee Benefits	547,631	557,930	631,160	658,950
Travel	16,439	8,000	8,000	15,000
Operating Expenses	53,043	24,700	44,690	39,410
Department Revenues	661	0	0	0
<b>Total - Computing (22150):</b>	<b>2,478,285</b>	<b>2,544,060</b>	<b>2,686,290</b>	<b>2,757,710</b>

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Materials Fees Computing (22170)				
Salaries - Academic	23,688	13,650	18,650	0
Salaries - Supporting	4,140	2,000	2,000	0
Employee Benefits	3,217	1,470	1,470	0
Operating Expenses	5,659	42,720	26,070	30,590
Capital Outlay	0	0	8,150	0
Total - Materials Fees Computing (22170):	<u>36,704</u>	<u>59,840</u>	<u>56,340</u>	<u>30,590</u>
Economics and Finance (22250)				
Salaries - Academic	1,115,008	1,176,650	1,207,850	1,183,730
Salaries - Supporting	25,733	26,740	26,740	26,840
Salaries - Students	4,170	5,200	5,200	5,200
Employee Benefits	355,114	365,050	386,980	387,520
Travel	1,865	0	450	5,800
Operating Expenses	21,198	9,320	31,140	14,970
Department Revenues	6,639	0	0	0
Total - Economics and Finance (22250):	<u>1,529,727</u>	<u>1,582,960</u>	<u>1,658,360</u>	<u>1,624,060</u>
Management and Marketing (22350)				
Salaries - Academic	1,900,481	1,857,530	1,881,660	1,821,500
Salaries - Supporting	26,538	27,510	29,610	27,610
Salaries - Students	7,957	6,000	6,000	6,000
Employee Benefits	600,482	518,270	611,260	580,650
Travel	24,434	14,210	34,210	10,500
Operating Expenses	43,398	13,550	53,550	21,200
Department Revenues	14,107	0	0	0
Total - Management and Marketing (22350):	<u>2,617,397</u>	<u>2,437,070</u>	<u>2,616,290</u>	<u>2,467,460</u>

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Military Science (22400)				
Salaries - Administrative	8,000	14,500	14,500	14,500
Salaries - Academic	6,000	0	4,200	0
Salaries - Supporting	23,678	27,500	27,500	27,600
Salaries - Students	203	0	0	0
Employee Benefits	11,894	5,960	17,060	8,050
Travel	1,096	330	330	330
Operating Expenses	14,979	10,880	12,040	10,880
Department Revenues	5,558	0	0	0
Total - Military Science (22400):	71,408	59,170	75,630	61,360
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	21,547	21,920	21,920	21,930
Salaries - Academic	1,062,355	1,089,590	1,108,320	1,065,690
Salaries - Supporting	37,803	31,820	31,240	30,220
Salaries - Students	8,551	2,400	3,130	2,400
Salaries - Professional	86,566	89,360	88,560	86,930
Employee Benefits	478,339	399,910	476,230	416,640
Travel	5,181	6,850	8,810	7,350
Operating Expenses	77,551	40,090	55,890	35,070
Capital Outlay	0	21,470	21,470	0
Department Revenues	7,161	0	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,785,054	1,703,410	1,815,570	1,666,230
Digital Media Center (22452)				
Salaries - Academic	398,008	407,400	418,600	407,900
Employee Benefits	135,474	160,240	146,170	142,730
Travel	0	0	150	0
Operating Expenses	9,272	17,240	17,090	14,310
Department Revenues	10,620	0	0	0
Total - Digital Media Center (22452):	553,374	584,880	582,010	564,940

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Digital Media Program Enhance (22453)				
Salaries - Academic	0	35,020	35,020	35,000
Salaries - Supporting	280	5,300	5,300	5,300
Salaries - Students	0	10,000	10,000	10,000
Salaries - Professional	34,623	35,780	35,780	35,880
Employee Benefits	12,623	12,490	20,020	32,820
Travel	22,926	23,000	23,000	23,000
Operating Expenses	86,159	408,030	372,100	160,980
Capital Outlay	533,585	0	0	0
Department Revenues	163	0	0	0
Total - Digital Media Program Enhance (22453):	690,359	529,620	501,220	302,980
AFG Chair (22457)				
Salaries - Academic	78,338	63,090	63,610	63,710
Salaries - Supporting	20,733	21,150	21,150	21,160
Employee Benefits	33,221	20,000	21,180	20,000
Travel	3,389	3,390	3,390	3,390
Operating Expenses	5,437	4,350	4,350	4,350
Total - AFG Chair (22457):	141,118	111,980	113,680	112,610
Technology Course Fee (22459)				
Salaries - Academic	1,500	1,000	1,000	1,000
Salaries - Supporting	11,752	0	0	0
Salaries - Professional	7,674	8,000	8,000	8,020
Employee Benefits	6,309	4,780	6,300	4,310
Travel	15,549	12,000	13,660	12,000
Operating Expenses	89,637	81,370	63,190	68,290
Capital Outlay	0	52,050	52,050	0
Department Revenues	15,120	0	0	0
Total - Technology Course Fee (22459):	147,541	159,200	144,200	93,620

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Harris Chair (22500)				
Salaries - Academic	73,219	66,850	67,370	67,370
Employee Benefits	17,654	20,000	20,000	20,000
Travel	3,216	3,240	3,240	3,240
Operating Expenses	5,388	4,250	4,250	4,250
Total - Harris Chair (22500):	99,477	94,340	94,860	94,860
Graduate Business Programs (22600)				
Salaries - Academic	6,000	7,000	7,000	6,000
Salaries - Supporting	1,486	2,500	2,500	0
Salaries - Students	0	0	1,900	0
Employee Benefits	23	290	290	90
Travel	0	1,000	2,000	1,000
Operating Expenses	15,405	12,790	11,790	14,910
Department Revenues	138	0	0	0
Total - Graduate Business Programs (22600):	23,052	23,580	25,480	22,000
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	279,463	241,130	259,410	226,170
Salaries - Professional	41,288	77,150	77,150	77,370
Employee Benefits	79,171	79,340	84,140	83,990
Travel	0	22,000	22,000	0
Operating Expenses	201,645	418,100	395,020	233,210
Total - Accelerated Masters in Business Adm (22650):	601,567	837,720	837,720	620,740

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Education Other (23001)				
Travel	0	0	0	13,570
Operating Expenses	0	92,140	173,230	-180,420
Total - Education Other (23001):	0	92,140	173,230	-166,850
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Academic	0	600	600	0
Salaries - Supporting	25,670	29,210	29,210	26,180
Salaries - Professional	65,390	67,520	67,520	67,620
Employee Benefits	33,261	32,980	36,920	35,300
Travel	2,291	2,750	4,250	2,750
Operating Expenses	7,262	2,900	7,260	3,500
Capital Outlay	20,000	0	0	0
Department Revenues	128	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	154,002	135,960	145,760	135,350
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	103,955	101,990	176,950	0
Employee Benefits	3,812	26,320	26,320	0
Travel	1,813	5,000	8,300	0
Operating Expenses	129,349	277,110	198,850	302,980
Total - COE Specialized Academic Course Fee (23008):	238,929	410,420	410,420	302,980
Curriculum and Instruction (23050)				
Salaries - Administrative	64,000	68,000	62,000	68,000
Salaries - Academic	1,360,791	1,174,330	1,224,120	1,050,770
Salaries - Supporting	57,610	53,840	61,730	47,510
Salaries - Students	1,924	2,400	2,400	2,400
Employee Benefits	502,216	506,130	458,580	397,280
Travel	41,140	4,980	40,480	6,980
Operating Expenses	142,069	89,131	158,691	10,800
Department Revenues	39	0	0	0
Total - Curriculum and Instruction (23050):	2,169,789	1,898,811	2,008,001	1,583,740

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Student Teaching (23070)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	5,195	5,550	3,080	0
Employee Benefits	98	0	150	0
Travel	22,118	16,600	19,070	16,600
Operating Expenses	14,181	21,860	2,860	27,410
Total - Student Teaching (23070):	<u>47,592</u>	<u>50,010</u>	<u>31,160</u>	<u>50,010</u>
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	8,831	0	3,900	0
Employee Benefits	1,582	0	610	0
Operating Expenses	3,068	0	14,530	0
Total - Curriculum Instruct Sal Sav (23080):	<u>13,481</u>	<u>0</u>	<u>19,040</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	741,835	688,140	773,570	664,110
Salaries - Supporting	48,427	48,980	51,480	49,180
Salaries - Students	1,196	1,200	1,200	1,200
Employee Benefits	231,121	226,490	241,290	235,660
Travel	13,961	1,450	11,450	3,450
Operating Expenses	51,648	48,040	91,300	5,090
Department Revenues	50	0	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,088,238</u>	<u>1,014,300</u>	<u>1,170,290</u>	<u>958,690</u>



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Early Childhood Conference (23156)				
Salaries - Professional	24,892	26,680	26,680	26,780
Employee Benefits	10,707	10,690	10,690	11,600
Travel	1,416	2,200	2,200	0
Operating Expenses	46,528	94,540	94,540	60,620
Department Revenues	75	0	0	0
<b>Total - Early Childhood Conference (23156):</b>	<b>83,618</b>	<b>134,110</b>	<b>134,110</b>	<b>99,000</b>
Teaching and Learning (23200)				
Salaries - Academic	1,383,576	1,468,460	1,431,490	1,514,270
Salaries - Supporting	35,402	49,180	48,480	49,700
Salaries - Students	435	780	780	780
Salaries - Professional	107,641	106,080	105,940	111,340
Employee Benefits	525,360	534,240	561,630	565,180
Travel	27,253	5,980	25,980	8,980
Operating Expenses	64,094	61,550	123,290	11,520
Capital Outlay	0	0	13,820	0
Department Revenues	1,656	0	0	0
<b>Total - Teaching and Learning (23200):</b>	<b>2,145,417</b>	<b>2,226,270</b>	<b>2,311,410</b>	<b>2,261,770</b>
Teaching and Learning Sal Sav (23201)				
Salaries - Academic	43,989	3,750	42,610	0
Salaries - Supporting	1,790	0	1,500	0
Employee Benefits	6,494	0	7,480	0
Travel	5,043	0	5,590	0
Operating Expenses	1,651	8,160	8,160	0
<b>Total - Teaching and Learning Sal Sav (23201):</b>	<b>58,967</b>	<b>11,910</b>	<b>65,340</b>	<b>0</b>

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Kinesiology Sport & Recreation Mgmt (23250)				
Salaries - Academic	434,329	449,530	484,060	495,160
Salaries - Supporting	32,960	25,680	27,820	26,670
Salaries - Students	1,873	3,600	3,600	3,600
Salaries - Professional	28,815	6,250	3,480	0
Employee Benefits	172,565	128,510	176,620	217,880
Travel	7,406	2,090	5,590	4,090
Operating Expenses	25,922	15,770	34,010	16,540
Department Revenues	1,168	0	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	705,038	631,430	735,180	763,940
Materials Fees KSRM (23252)				
Operating Expenses	11,162	49,630	57,080	15,800
Total - Materials Fees KSRM (23252):	11,162	49,630	57,080	15,800
Quillen Chair Education (23350)				
Salaries - Academic	15,000	15,000	15,000	13,100
Employee Benefits	1,171	1,170	1,170	4,000
Travel	7,001	7,000	7,000	0
Operating Expenses	354	8,000	8,000	0
Total - Quillen Chair Education (23350):	23,526	31,170	31,170	17,100
Counseling & Human Services (23500)				
Salaries - Academic	840,854	863,180	922,280	893,760
Salaries - Supporting	53,973	49,280	35,740	49,200
Salaries - Students	0	420	420	420
Employee Benefits	328,460	318,570	325,180	350,890
Travel	16,292	4,220	11,720	3,220
Operating Expenses	27,915	12,300	39,270	5,130
Department Revenues	27	0	0	0
Total - Counseling & Human Services (23500):	1,267,521	1,247,970	1,334,610	1,302,620

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Exercise and Sport Sciences (23550)				
Salaries - Academic	514,624	584,340	656,340	614,580
Salaries - Supporting	30,436	36,730	24,250	24,550
Employee Benefits	129,801	190,860	169,660	190,840
Travel	7,857	6,090	9,090	1,790
Operating Expenses	33,980	12,791	27,821	13,110
Capital Outlay	0	8,200	0	8,200
Department Revenues	187	-16,000	-45,000	0
Total - Exercise and Sport Sciences (23550):	<u>716,885</u>	<u>823,011</u>	<u>842,161</u>	<u>853,070</u>
Graduate Scholarship (24110)				
Employee Benefits	1,250,901	1,381,200	1,381,200	1,381,200
Total - Graduate Scholarship (24110):	<u>1,250,901</u>	<u>1,381,200</u>	<u>1,381,200</u>	<u>1,381,200</u>
ETD Microfilm Fee (24123)				
Operating Expenses	0	5,000	5,000	0
Total - ETD Microfilm Fee (24123):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Instructional Development (25003)				
Operating Expenses	0	3,000	3,000	23,000
Total - Instructional Development (25003):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>23,000</u>

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<b>Distance Education (25010)</b>				
Salaries - Administrative	960	0	0	0
Salaries - Academic	7,000	2,690	5,690	2,690
Salaries - Supporting	128,767	37,030	79,030	37,030
Salaries - Professional	114,226	48,280	46,780	46,880
Employee Benefits	75,961	26,220	26,740	22,610
Travel	16,733	7,400	11,400	6,400
Operating Expenses	247,981	255,550	203,770	232,270
Capital Outlay	7,653	0	0	0
Department Revenues	-30,905	0	-5,220	0
<b>Total - Distance Education (25010):</b>	<b>568,376</b>	<b>377,170</b>	<b>368,190</b>	<b>347,880</b>
<b>Online Fee Distance Education (25011)</b>				
Salaries - Academic	188,461	173,000	182,000	150,000
Salaries - Supporting	183,475	234,780	234,780	234,380
Salaries - Professional	204,056	397,510	399,520	425,390
Employee Benefits	214,789	210,610	216,880	247,930
Travel	911	1,000	2,000	0
Operating Expenses	509,720	1,074,670	478,210	527,210
Department Revenues	25	0	0	0
<b>Total - Online Fee Distance Education (25011):</b>	<b>1,301,437</b>	<b>2,091,570</b>	<b>1,513,390</b>	<b>1,584,910</b>
<b>Degree Programs (25020)</b>				
Salaries - Administrative	0	4,000	0	4,000
Salaries - Academic	188,840	179,380	200,400	176,850
Salaries - Supporting	42,597	29,080	42,300	29,170
Salaries - Students	12,063	0	9,150	0
Salaries - Professional	78,917	71,020	70,840	71,020
Employee Benefits	130,021	123,960	123,330	123,130
Travel	6,914	3,060	5,060	3,060
Operating Expenses	26,278	19,490	27,600	18,470
Department Revenues	304	0	0	0
<b>Total - Degree Programs (25020):</b>	<b>485,934</b>	<b>429,990</b>	<b>478,680</b>	<b>425,700</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ETSU at Kingsport (25040)				
Salaries - Supporting	67,578	70,690	74,190	69,370
Salaries - Students	943	5,700	200	7,200
Salaries - Professional	127,887	78,700	74,590	117,620
Employee Benefits	93,999	67,490	79,220	73,580
Travel	5,400	6,300	5,400	6,300
Operating Expenses	31,691	25,220	28,120	25,230
Department Revenues	36	0	0	0
<b>Total - ETSU at Kingsport (25040):</b>	<b>327,534</b>	<b>254,100</b>	<b>261,720</b>	<b>299,300</b>
Office of Prof Development (25070)				
Salaries - Administrative	6,000	8,230	8,230	6,000
Salaries - Academic	44,105	62,110	61,410	4,000
Salaries - Supporting	64,151	43,450	58,050	35,550
Salaries - Students	4,111	1,200	4,300	1,200
Salaries - Professional	65,648	67,620	67,620	67,750
Employee Benefits	45,403	40,780	51,850	54,060
Travel	1,956	4,000	4,000	4,000
Operating Expenses	98,764	94,500	77,500	161,730
Department Revenues	3,694	0	0	0
<b>Total - Office of Prof Development (25070):</b>	<b>333,832</b>	<b>321,890</b>	<b>332,960</b>	<b>334,290</b>
Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	139,500	159,500
<b>Total - Prof Development Departmental Share (25072):</b>	<b>0</b>	<b>159,500</b>	<b>139,500</b>	<b>159,500</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Student Support Services (25080)				
Salaries - Professional	790	0	0	0
Employee Benefits	192	0	0	0
Total - Student Support Services (25080):	<u>982</u>	<u>0</u>	<u>0</u>	<u>0</u>
Trio Outreach (25090)				
Salaries - Supporting	260	8,970	400	6,120
Salaries - Professional	610	40,070	1,370	41,540
Employee Benefits	20,441	17,600	14,880	17,600
Total - Trio Outreach (25090):	<u>21,311</u>	<u>66,640</u>	<u>16,650</u>	<u>65,260</u>
Cohort Programs (25100)				
Salaries - Administrative	16,790	17,320	17,340	17,340
Salaries - Academic	618,612	244,560	654,060	237,430
Salaries - Supporting	74,450	26,940	61,850	26,950
Salaries - Students	1,973	0	1,500	0
Salaries - Professional	143,523	124,310	184,310	111,670
Employee Benefits	118,146	100,000	101,240	121,500
Travel	68,420	30,000	45,000	30,000
Operating Expenses	144,304	2,503,350	133,070	2,615,110
Capital Outlay	0	0	100	0
Department Revenues	151	0	0	0
Total - Cohort Programs (25100):	<u>1,186,369</u>	<u>3,046,480</u>	<u>1,198,470</u>	<u>3,160,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
RODP Academic Year (25130)				
Salaries - Academic	187,564	190,000	196,350	190,000
Salaries - Professional	136,611	140,370	140,370	154,960
Employee Benefits	93,797	100,000	100,000	100,000
Travel	0	900	900	0
Operating Expenses	12,626	381,380	171,610	176,440
Total - RODP Academic Year (25130):	<u>430,598</u>	<u>812,650</u>	<u>609,230</u>	<u>621,400</u>
RODP Summer (25135)				
Salaries - Academic	119,588	197,940	197,940	170,000
Employee Benefits	17,701	30,000	30,000	30,000
Operating Expenses	0	122,060	122,060	150,000
Total - RODP Summer (25135):	<u>137,289</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Other General Academic CE Cr (25140)				
Operating Expenses	0	138,180	0	138,180
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>138,180</u>	<u>0</u>	<u>138,180</u>
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	11,150	0	44,570	0
Salaries - Supporting	0	5,000	9,000	5,000
Salaries - Professional	18,965	44,660	46,660	45,080
Employee Benefits	8,476	0	25,440	30,590
Travel	942	2,000	3,500	2,000
Operating Expenses	21,360	344,640	523,130	569,190
Total - ETSU at Kingsport Downtown (25200):	<u>60,893</u>	<u>396,300</u>	<u>652,300</u>	<u>651,860</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ETSU at Sevier Center (25210)				
Salaries - Academic	0	0	36,420	0
Salaries - Professional	11,189	35,450	35,450	35,450
Employee Benefits	4,430	0	14,500	21,470
Travel	1,130	2,000	3,000	2,000
Operating Expenses	36,377	243,790	151,130	181,580
Total - ETSU at Sevier Center (25210):	<u>53,126</u>	<u>281,240</u>	<u>240,500</u>	<u>240,500</u>
Developmental Studies (25550)				
Salaries - Academic	196,210	202,950	0	0
Salaries - Supporting	20,848	21,510	0	0
Salaries - Professional	109,299	112,510	0	0
Employee Benefits	178,050	125,410	0	0
Total - Developmental Studies (25550):	<u>504,407</u>	<u>462,380</u>	<u>0</u>	<u>0</u>
Quality Enhancement Plan (27510)				
Salaries - Administrative	0	16,000	16,000	16,000
Salaries - Academic	0	1,000	94,600	0
Salaries - Supporting	0	16,920	16,920	23,320
Salaries - Professional	0	111,300	112,900	130,050
Employee Benefits	0	53,060	32,010	67,100
Travel	0	5,000	12,000	5,000
Operating Expenses	0	206,320	96,720	160,130
Capital Outlay	0	0	9,000	0
Total - Quality Enhancement Plan (27510):	<u>0</u>	<u>409,600</u>	<u>390,150</u>	<u>401,600</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Undergraduate Education (27520)				
Salaries - Academic	18,700	15,000	15,000	15,000
Salaries - Supporting	1,238	0	0	0
Employee Benefits	3,751	0	40	0
Travel	1,820	1,660	2,560	1,660
Operating Expenses	1,873	6,590	5,690	6,360
Department Revenues	13	0	0	0
Total - Undergraduate Education (27520):	<u>27,395</u>	<u>23,250</u>	<u>23,290</u>	<u>23,020</u>
ETSU 1000 University Fee (27550)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	861	0	0	0
Operating Expenses	0	5,000	0	0
Total - ETSU 1000 University Fee (27550):	<u>4,861</u>	<u>5,000</u>	<u>0</u>	<u>0</u>
Learning Support Fee (27560)				
Salaries - Administrative	8,000	0	0	0
Salaries - Academic	102,998	98,130	91,740	75,260
Salaries - Supporting	450	0	0	23,020
Salaries - Professional	3,000	3,000	3,000	0
Employee Benefits	8,026	3,720	10,710	17,930
Operating Expenses	0	600	-8,600	0
Total - Learning Support Fee (27560):	<u>122,474</u>	<u>105,450</u>	<u>96,850</u>	<u>116,210</u>

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<b>Dean Honors College (28000)</b>				
Salaries - Administrative	105,522	117,820	108,820	102,130
Salaries - Academic	122,344	128,840	119,940	90,790
Salaries - Supporting	91,053	68,630	79,180	58,820
Salaries - Professional	91,134	85,790	68,160	111,770
Employee Benefits	123,568	115,440	111,220	152,780
Travel	15,350	12,000	12,000	9,500
Operating Expenses	69,122	87,730	84,350	69,870
Department Revenues	77	0	0	0
<b>Total - Dean Honors College (28000):</b>	<b>618,170</b>	<b>616,250</b>	<b>583,670</b>	<b>595,660</b>
<b>University Honors Program (28010)</b>				
Salaries - Supporting	43,860	44,780	41,450	33,940
Salaries - Professional	97,381	111,350	111,350	111,450
Employee Benefits	51,296	45,120	47,810	49,010
Travel	12,684	13,530	18,580	13,530
Operating Expenses	14,899	20,440	10,140	19,440
Department Revenues	16	0	0	0
<b>Total - University Honors Program (28010):</b>	<b>220,136</b>	<b>235,220</b>	<b>229,330</b>	<b>227,370</b>
<b>International Programs (28030)</b>				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	50,268	52,160	52,260	51,960
Salaries - Students	1,457	1,500	1,500	1,500
Salaries - Professional	128,152	133,200	133,200	133,500
Employee Benefits	88,969	82,170	89,110	91,560
Travel	7,945	8,980	8,980	6,980
Operating Expenses	22,502	16,990	16,890	15,990
Department Revenues	-1,790	0	0	0
<b>Total - International Programs (28030):</b>	<b>309,503</b>	<b>307,000</b>	<b>313,940</b>	<b>313,490</b>

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International Education General (28037)				
Salaries - Academic	0	7,500	12,270	0
Salaries - Supporting	0	0	2,400	0
Employee Benefits	0	0	2,220	0
Travel	10,307	21,500	21,500	25,000
Operating Expenses	6,631	78,720	69,330	2,160
<b>Total - International Education General (28037):</b>	<b>16,938</b>	<b>107,720</b>	<b>107,720</b>	<b>27,160</b>
Std Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Travel	2,592	2,600	2,600	1,100
Operating Expenses	2,112	2,200	2,200	1,700
Department Revenues	-375	0	0	0
<b>Total - Std Exchange Pgms (NSEA ISE) (28040):</b>	<b>10,329</b>	<b>10,800</b>	<b>10,800</b>	<b>8,800</b>
International Honors Program (28050)				
Travel	7,938	0	5,200	0
Operating Expenses	0	15,000	9,800	5,000
<b>Total - International Honors Program (28050):</b>	<b>7,938</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>
Honors Salary Savings (28085)				
Travel	52	0	2,000	0
Operating Expenses	6,090	0	7,000	0
Department Revenues	300	0	0	0
<b>Total - Honors Salary Savings (28085):</b>	<b>6,442</b>	<b>0</b>	<b>9,000</b>	<b>0</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Summer Session (28510)				
Salaries - Administrative	2,700	3,000	3,000	3,000
Salaries - Academic	2,603,247	2,640,300	2,640,300	2,665,700
Salaries - Supporting	28,564	27,000	27,000	22,000
Salaries - Professional	78,285	78,700	78,700	85,370
Employee Benefits	514,368	575,000	576,140	543,750
Travel	4,211	3,000	3,000	3,000
Operating Expenses	82,007	69,210	66,060	280,180
Total - Summer Session (28510):	<u>3,313,382</u>	<u>3,396,210</u>	<u>3,394,200</u>	<u>3,603,000</u>
Summer Session Special Course (28511)				
Salaries - Academic	67,036	81,250	81,250	46,500
Employee Benefits	12,969	15,000	15,000	12,000
Operating Expenses	7,500	3,750	3,750	29,000
Total - Summer Session Special Course (28511):	<u>87,505</u>	<u>100,000</u>	<u>100,000</u>	<u>87,500</u>
Sum Sess Innovative Pgm Grant (28512)				
Employee Benefits	107,226	100,000	100,000	100,000
Total - Sum Sess Innovative Pgm Grant (28512):	<u>107,226</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	41,132	38,000	36,030	38,000
Employee Benefits	7,894	8,000	8,000	8,000
Travel	16,321	13,600	15,570	13,600
Total - ETSU Summer Study Abroad Plan (28515):	<u>65,347</u>	<u>59,600</u>	<u>59,600</u>	<u>59,600</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Winter Session (28540)				
Salaries - Academic	313,539	300,000	332,000	332,000
Salaries - Supporting	1,414	0	2,000	0
Salaries - Professional	2,637	0	640	0
Employee Benefits	58,690	58,000	62,000	62,000
Operating Expenses	7,935	125,900	12,500	117,860
Total - Winter Session (28540):	<u>384,215</u>	<u>483,900</u>	<u>409,140</u>	<u>511,860</u>
Dir of Roan Scholars Leadership (29000)				
Salaries - Supporting	3,081	3,000	3,000	3,100
Salaries - Professional	53,990	55,860	55,860	55,860
Employee Benefits	14,642	14,170	14,330	14,370
Travel	4,961	1,900	1,900	1,900
Operating Expenses	10,781	12,580	12,580	12,570
Total - Dir of Roan Scholars Leadership (29000):	<u>87,455</u>	<u>87,510</u>	<u>87,670</u>	<u>87,800</u>
VP for Health Affairs Rural & Comm (30010)				
Operating Expenses	4,225	0	0	0
Total - VP for Health Affairs Rural & Comm (30010):	<u>4,225</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Health Affairs Instruct Exp (30015)				
Salaries - Academic	0	13,280	19,280	0
Employee Benefits	0	0	3,000	0
Operating Expenses	0	-2,100	38,900	11,180
Total - Other Health Affairs Instruct Exp (30015):	<u>0</u>	<u>11,180</u>	<u>61,180</u>	<u>11,180</u>

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Acad Health Sci Ctr Spec Course Fee (30063)				
Travel	0	0	4,000	0
Operating Expenses	0	122,470	113,490	122,470
Total - Acad Health Sci Ctr Spec Course Fee (30063):	0	122,470	117,490	122,470
Other General Academic Health Sci (34306)				
Operating Expenses	9,675	64,470	14,470	0
Total - Other General Academic Health Sci (34306):	9,675	64,470	14,470	0
Nursing Instruction Other (35010)				
Travel	0	2,620	0	0
Operating Expenses	0	-82,940	37,900	-215,410
Total - Nursing Instruction Other (35010):	0	-80,320	37,900	-215,410
Nursing Clinical Course Fee (35040)				
Salaries - Academic	25,811	0	130	0
Salaries - Students	6,906	0	0	0
Employee Benefits	8,744	0	280	0
Travel	11,668	0	0	0
Operating Expenses	77,680	21,810	18,400	0
Capital Outlay	0	0	3,000	0
Department Revenues	2,290	0	0	0
Total - Nursing Clinical Course Fee (35040):	133,099	21,810	21,810	0

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Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	0	446,000	407,970	425,130
Salaries - Supporting	0	0	93,030	0
Salaries - Students	0	12,800	5,660	12,800
Salaries - Professional	0	0	22,970	0
Employee Benefits	0	166,000	181,020	187,360
Travel	0	27,500	27,500	27,500
Operating Expenses	0	183,700	97,850	183,210
Total - Nursing Acad Health Sci Spec Fee (35042):	0	836,000	836,000	836,000
Nursing Differential Fee (35045)				
Salaries - Academic	408,191	52,600	94,640	0
Employee Benefits	109,454	0	13,380	0
Operating Expenses	118,761	55,790	370	0
Capital Outlay	0	5,020	5,020	0
Total - Nursing Differential Fee (35045):	636,406	113,410	113,410	0
Nursing Undergraduate Programs (35200)				
Salaries - Academic	1,623,488	1,538,490	1,608,200	1,532,800
Salaries - Supporting	140,640	43,050	65,090	37,890
Salaries - Professional	21,217	44,950	38,380	49,650
Employee Benefits	673,974	667,450	654,520	706,780
Travel	15,771	7,500	15,030	4,590
Operating Expenses	60,443	23,760	93,110	14,440
Department Revenues	6	0	0	0
Total - Nursing Undergraduate Programs (35200):	2,535,539	2,325,200	2,474,330	2,346,150

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Adult Nursing Sal Sav (35210)				
Salaries - Supporting	0	0	12,400	0
Salaries - Professional	20,035	0	20,800	0
Employee Benefits	13,151	0	16,030	0
Total - Adult Nursing Sal Sav (35210):	33,186	0	49,230	0
Nursing Graduate Programs (35400)				
Salaries - Administrative	0	0	6,000	0
Salaries - Academic	1,485,002	1,600,110	1,456,240	1,618,840
Salaries - Supporting	106,862	62,260	62,560	62,380
Salaries - Students	2,393	2,400	2,400	0
Salaries - Professional	37,964	61,510	83,490	61,510
Employee Benefits	524,550	489,620	567,740	519,630
Travel	36,032	4,500	13,800	2,750
Operating Expenses	98,518	52,280	53,780	30,360
Department Revenues	50	0	0	0
Total - Nursing Graduate Programs (35400):	2,291,371	2,272,680	2,246,010	2,295,470
Family Comm Nursing Sal Sav (35410)				
Salaries - Supporting	89,909	0	50,520	0
Salaries - Professional	55,420	0	44,280	0
Employee Benefits	91,924	0	60,180	0
Operating Expenses	0	0	10,330	0
Total - Family Comm Nursing Sal Sav (35410):	237,253	0	165,310	0



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Prof Roles Mental Health Nursing (35600)				
Salaries - Academic	15,960	12,000	0	12,000
Salaries - Supporting	7,947	0	0	0
Salaries - Students	5,677	4,800	11,800	0
Salaries - Professional	69,375	80,640	80,640	80,840
Employee Benefits	40,420	36,500	44,470	42,840
Travel	9,799	5,000	7,000	1,220
Operating Expenses	42,593	62,500	60,500	14,410
Total - Prof Roles Mental Health Nursing (35600):	191,771	201,440	204,410	151,310
Prof Roles Ment Hlth Sal Sav (35610)				
Salaries - Supporting	5,189	0	0	0
Employee Benefits	2,270	0	0	0
Total - Prof Roles Ment Hlth Sal Sav (35610):	7,459	0	0	0
CCRHS-Other (37040)				
Salaries - Academic	0	0	0	35,480
Travel	0	0	0	3,740
Operating Expenses	0	145,470	250,600	-106,290
Total - CCRHS-Other (37040):	0	145,470	250,600	-67,070
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	0	47,000	22,000	0
Salaries - Academic	0	366,240	274,140	396,840
Salaries - Supporting	0	36,000	77,000	43,290
Employee Benefits	0	200,500	200,500	200,500
Travel	0	0	5,000	0
Operating Expenses	0	35,440	26,540	44,550
Capital Outlay	0	0	80,000	0
Total - CCRHS Acad Health Science Spec Fee (37042):	0	685,180	685,180	685,180

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Allied Health Sciences (37100)				
Salaries - Academic	1,496,238	1,426,690	1,571,110	1,412,630
Salaries - Supporting	121,587	115,930	132,150	104,310
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	25,054	26,000	26,000	40,280
Employee Benefits	601,139	599,290	644,400	594,740
Travel	19,948	12,150	12,150	6,150
Operating Expenses	115,051	39,680	161,950	18,360
Capital Outlay	0	71,950	82,150	0
Department Revenues	1,326	0	0	0
<b>Total - Allied Health Sciences (37100):</b>	<b>2,380,343</b>	<b>2,292,890</b>	<b>2,631,110</b>	<b>2,177,670</b>
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,859	0	0	0
Employee Benefits	408	0	0	0
Travel	1,603	0	500	0
Operating Expenses	9,740	28,910	28,410	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>13,610</b>	<b>28,910</b>	<b>28,910</b>	<b>0</b>
Audiology and Speech Lang Pathology (37200)				
Salaries - Administrative	3,000	0	3,000	0
Salaries - Academic	940,878	931,940	937,360	925,050
Salaries - Supporting	47,416	25,980	48,890	25,680
Salaries - Students	5,722	3,600	3,600	3,600
Salaries - Professional	114,849	68,930	77,630	68,700
Employee Benefits	369,471	342,410	341,880	300,400
Travel	18,018	12,200	25,200	200
Operating Expenses	104,158	43,261	101,691	13,700
Capital Outlay	0	12,800	13,300	0
Department Revenues	853	0	0	0
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,604,365</b>	<b>1,441,121</b>	<b>1,552,551</b>	<b>1,337,330</b>

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Communicative Disorders Clinic (37220)				
Salaries - Supporting	17,079	19,440	27,540	21,590
Salaries - Professional	29,654	78,070	78,570	83,940
Employee Benefits	16,990	71,580	71,580	41,110
Travel	0	0	20	0
Operating Expenses	17,443	115,370	106,750	-146,640
Department Revenues	56	0	0	0
Total - Communicative Disorders Clinic (37220):	<u>81,222</u>	<u>284,460</u>	<u>284,460</u>	<u>0</u>
Environmental Health (37300)				
Salaries - Academic	424,462	499,560	449,840	508,960
Salaries - Supporting	50,857	54,390	61,110	57,010
Salaries - Students	399	1,200	1,200	1,200
Salaries - Professional	39,741	40,750	40,750	40,850
Employee Benefits	129,817	165,030	142,420	133,050
Travel	2,383	5,500	4,520	5,500
Operating Expenses	81,118	70,500	89,980	61,500
Department Revenues	447	0	0	0
Total - Environmental Health (37300):	<u>729,224</u>	<u>836,930</u>	<u>789,820</u>	<u>808,070</u>
Health Sciences (37400)				
Salaries - Academic	879,222	907,780	889,360	936,520
Salaries - Supporting	73,838	44,380	56,880	44,780
Salaries - Students	1,164	1,200	1,200	1,200
Salaries - Professional	4,774	27,780	35,900	27,780
Employee Benefits	352,819	337,110	349,560	345,970
Travel	10,737	0	5,500	0
Operating Expenses	48,961	34,740	33,240	34,740
Department Revenues	-10,576	0	0	0
Total - Health Sciences (37400):	<u>1,360,939</u>	<u>1,352,990</u>	<u>1,371,640</u>	<u>1,390,990</u>

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<b>Material Fees - Health Science (37401)</b>				
Operating Expenses	51,913	28,750	28,700	0
Department Revenues	1,027	0	0	0
<b>Total - Material Fees - Health Science (37401):</b>	<b>52,940</b>	<b>28,750</b>	<b>28,700</b>	<b>0</b>
<b>Physical Therapy (37500)</b>				
Salaries - Academic	639,879	671,700	667,010	670,900
Salaries - Supporting	29,002	26,350	29,450	30,020
Employee Benefits	205,928	234,900	223,850	234,900
Travel	29,561	18,300	28,300	6,300
Operating Expenses	121,581	89,350	96,050	61,950
Capital Outlay	4,884	2,400	2,400	0
Department Revenues	17,223	0	0	0
<b>Total - Physical Therapy (37500):</b>	<b>1,048,058</b>	<b>1,043,000</b>	<b>1,047,060</b>	<b>1,004,070</b>
<b>Physical Therapy Course Fee (37505)</b>				
Salaries - Academic	35,863	36,520	39,920	74,920
Salaries - Professional	0	15,000	15,000	0
Employee Benefits	7,076	7,080	7,080	14,870
Travel	19,498	12,000	30,000	12,000
Operating Expenses	7,280	322,620	319,220	128,880
Capital Outlay	0	18,000	0	18,000
Department Revenues	84,364	0	0	0
<b>Total - Physical Therapy Course Fee (37505):</b>	<b>154,081</b>	<b>411,220</b>	<b>411,220</b>	<b>248,670</b>

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Physical Therapy Sal Savings (37510)				
Operating Expenses	0	0	6,270	0
Total - Physical Therapy Sal Savings (37510):	<u>0</u>	<u>0</u>	<u>6,270</u>	<u>0</u>
Materials Fees Physical Therapy (37520)				
Operating Expenses	8,050	0	0	0
Total - Materials Fees Physical Therapy (37520):	<u>8,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dental Hygiene (37700)				
Travel	4,386	0	0	0
Operating Expenses	33,605	35,490	43,490	35,490
Capital Outlay	9,591	0	0	0
Department Revenues	148	0	0	0
Total - Dental Hygiene (37700):	<u>47,730</u>	<u>35,490</u>	<u>43,490</u>	<u>35,490</u>
Materials Fees Dental Hygiene (37701)				
Operating Expenses	32,561	20,530	31,780	31,950
Department Revenues	69	0	0	0
Total - Materials Fees Dental Hygiene (37701):	<u>32,630</u>	<u>20,530</u>	<u>31,780</u>	<u>31,950</u>
Dental Hygiene Clinic (37720)				
Salaries - Academic	6,513	0	2,500	0
Employee Benefits	1,502	0	540	0
Travel	1,771	0	6,500	0
Operating Expenses	1,766	67,680	58,140	0
Total - Dental Hygiene Clinic (37720):	<u>11,552</u>	<u>67,680</u>	<u>67,680</u>	<u>0</u>

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Masters Public Health (37800)				
Salaries - Administrative	8,000	0	1,000	0
Salaries - Academic	3,000	208,100	6,100	208,100
Salaries - Supporting	11,592	0	3,680	0
Employee Benefits	371	0	300	0
Travel	25,824	2,000	16,200	0
Operating Expenses	110,287	3,310	17,310	3,510
<b>Total - Masters Public Health (37800):</b>	<b>159,074</b>	<b>213,410</b>	<b>44,590</b>	<b>211,610</b>
Public Health Other (38013)				
Salaries - Academic	0	43,370	43,370	43,370
Operating Expenses	0	-14,260	124,660	-215,340
<b>Total - Public Health Other (38013):</b>	<b>0</b>	<b>29,110</b>	<b>168,030</b>	<b>-171,970</b>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	0	524,870	519,770	618,940
Employee Benefits	0	194,120	103,910	99,240
Travel	0	0	8,000	0
Operating Expenses	0	86,880	79,590	87,690
<b>Total - COPH Acad Health Science Spec Fee (38042):</b>	<b>0</b>	<b>805,870</b>	<b>711,270</b>	<b>805,870</b>
Community and Behavioral Health (38200)				
Salaries - Academic	604,496	598,310	653,610	598,740
Salaries - Supporting	30,308	23,740	29,200	23,840
Salaries - Students	687	0	1,200	0
Salaries - Professional	20,499	0	41,040	590
Employee Benefits	203,250	240,330	231,560	186,900
Travel	6,152	2,000	4,250	0
Operating Expenses	35,936	21,920	19,670	22,560
Department Revenues	61	0	0	0
<b>Total - Community and Behavioral Health (38200):</b>	<b>901,389</b>	<b>886,300</b>	<b>980,530</b>	<b>832,630</b>

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Materials First Aid and Emerg Care (38220)				
Operating Expenses	12,780	8,750	13,450	8,080
Total - Materials First Aid and Emerg Care (38220):	<u>12,780</u>	<u>8,750</u>	<u>13,450</u>	<u>8,080</u>
Biostatistics and Epidemiology (38400)				
Salaries - Academic	754,598	636,460	717,020	540,590
Salaries - Supporting	28,474	28,530	28,530	28,630
Employee Benefits	236,350	252,660	219,080	222,410
Travel	27,842	10,000	17,500	0
Operating Expenses	33,035	24,450	28,450	31,460
Department Revenues	423	0	0	0
Total - Biostatistics and Epidemiology (38400):	<u>1,080,722</u>	<u>952,100</u>	<u>1,010,580</u>	<u>823,090</u>
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	12,000	0	6,000	0
Salaries - Academic	487,241	378,790	415,890	377,690
Salaries - Supporting	32,119	25,970	30,020	25,870
Salaries - Professional	0	0	6,160	100
Employee Benefits	140,301	145,210	122,830	110,800
Travel	10,070	3,700	11,200	0
Operating Expenses	22,751	21,590	22,450	23,240
Department Revenues	119	0	0	0
Total - Health Services Mgmt and Policy (38500):	<u>704,601</u>	<u>575,260</u>	<u>614,550</u>	<u>537,700</u>

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Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	74,310	50,000	300,000
Total - Unallocated Pool Accounts (40410):	0	94,310	70,000	320,000
Alloc for Instructional Courses (40450)				
Operating Expenses	0	-1,980,000	-1,980,000	0
Total - Alloc for Instructional Courses (40450):	0	-1,980,000	-1,980,000	0
Multimedia Lecture (50330)				
Operating Expenses	7,600	12,290	12,290	12,290
Total - Multimedia Lecture (50330):	7,600	12,290	12,290	12,290
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-1,653,770	-1,653,770	0
Total - TAF Fund Balance Allocations (50361):	0	-1,653,770	-1,653,770	0
Multi Media Classroom (50711)				
Salaries - Supporting	-93	1,200	1,680	2,160
Employee Benefits	582	1,450	1,000	1,000
Travel	1,551	2,390	1,460	2,390
Operating Expenses	6,183	8,710	9,160	5,850
Total - Multi Media Classroom (50711):	8,223	13,750	13,300	11,400



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Common Expense Accounts (70000)				
Salaries - Administrative	0	870	0	0
Salaries - Academic	0	126,140	0	0
Salaries - Supporting	0	7,970	0	0
Salaries - Students	58,220	65,400	60,000	65,400
Salaries - Professional	0	20,780	0	0
Employee Benefits	3,243,910	4,182,700	3,271,820	4,044,950
Travel	46,932	-35,210	0	0
Operating Expenses	1,483,175	-2,327,540	333,790	469,840
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	1,856,087	1,850,410	1,913,370	1,905,710
Total - Common Expense Accounts (70000):	6,688,324	3,916,520	5,603,980	6,510,900
Professional Certification Supp (70010)				
Salaries - Supporting	0	12,770	10,140	15,000
Total - Professional Certification Supp (70010):	0	12,770	10,140	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
Univ Network and Infrastruct 2012 (80013)				
Operating Expenses	44,420	4,560	4,470	0
Total - Univ Network and Infrastruct 2012 (80013):	44,420	4,560	4,470	0

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New Computer Equip & Software 2013 (80016)				
Operating Expenses	25,710	2,610	0	0
Total - New Computer Equip & Software 2013 (80016):	<u>25,710</u>	<u>2,610</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2013 (80017)				
Operating Expenses	0	144,760	24,890	0
Capital Outlay	0	293,150	293,150	0
Total - Discipline Specific Technology 2013 (80017):	<u>0</u>	<u>437,910</u>	<u>318,040</u>	<u>0</u>
University Network/Infrastructure13 (80018)				
Operating Expenses	188,876	28,190	28,190	0
Capital Outlay	12,447	0	0	0
Total - University Network/Infrastructure13 (80018):	<u>201,323</u>	<u>28,190</u>	<u>28,190</u>	<u>0</u>
Discipline Specific Technology 2014 (80021)				
Operating Expenses	0	22,500	148,220	0
Capital Outlay	0	34,000	34,000	0
Total - Discipline Specific Technology 2014 (80021):	<u>0</u>	<u>56,500</u>	<u>182,220</u>	<u>0</u>
Univ Network & Infrastructure 2014 (80022)				
Operating Expenses	0	257,220	257,220	0
Total - Univ Network & Infrastructure 2014 (80022):	<u>0</u>	<u>257,220</u>	<u>257,220</u>	<u>0</u>

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Discipline Specific Technology 2015 (80025)				
Operating Expenses	0	0	0	42,180
Total - Discipline Specific Technology 2015 (80025):	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,180</u>
Univ Network & Infrastructure 2015 (80026)				
Operating Expenses	0	0	0	257,220
Total - Univ Network & Infrastructure 2015 (80026):	<u>0</u>	<u>0</u>	<u>0</u>	<u>257,220</u>
Discipline Specific Technology 2012 (80523)				
Operating Expenses	1,065,235	263,070	497,390	0
Capital Outlay	300,835	302,560	68,240	0
Department Revenues	2,745	0	0	0
Total - Discipline Specific Technology 2012 (80523):	<u>1,368,815</u>	<u>565,630</u>	<u>565,630</u>	<u>0</u>
Univ Network and Infrastruct 2012 (80524)				
Operating Expenses	19,627	3,610	3,380	0
Total - Univ Network and Infrastruct 2012 (80524):	<u>19,627</u>	<u>3,610</u>	<u>3,380</u>	<u>0</u>
Multimedia Master Classrooms 2012 (80525)				
Operating Expenses	196,337	640	640	0
Total - Multimedia Master Classrooms 2012 (80525):	<u>196,337</u>	<u>640</u>	<u>640</u>	<u>0</u>

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Classroom Maintenance 2012 (80526)				
Operating Expenses	838	0	0	0
Total - Classroom Maintenance 2012 (80526):	<u>838</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2013 (80529)				
Operating Expenses	542,981	3,980	0	0
Capital Outlay	74,240	0	0	0
Total - Computer Lab Upgrades 2013 (80529):	<u>617,221</u>	<u>3,980</u>	<u>0</u>	<u>0</u>
New Computer Equip & Software 2013 (80530)				
Operating Expenses	270,759	22,680	0	0
Capital Outlay	0	63,570	63,570	0
Total - New Computer Equip & Software 2013 (80530):	<u>270,759</u>	<u>86,250</u>	<u>63,570</u>	<u>0</u>
Discipline Specific Technology 2013 (80531)				
Operating Expenses	27,440	867,280	867,280	0
Capital Outlay	0	64,390	64,390	0
Department Revenues	140	0	0	0
Total - Discipline Specific Technology 2013 (80531):	<u>27,580</u>	<u>931,670</u>	<u>931,670</u>	<u>0</u>
University Network/Infrastructure13 (80532)				
Operating Expenses	232,750	111,300	37,240	0
Capital Outlay	195,946	0	74,060	0
Total - University Network/Infrastructure13 (80532):	<u>428,696</u>	<u>111,300</u>	<u>111,300</u>	<u>0</u>

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Classroom Maintenance 2013 (80533)				
Operating Expenses	95,466	24,050	24,050	0
Department Revenues	490	0	0	0
Total - Classroom Maintenance 2013 (80533):	<u>95,956</u>	<u>24,050</u>	<u>24,050</u>	<u>0</u>
Support for Labs/Master Classroom13 (80534)				
Salaries - Administrative	59,004	0	0	0
Salaries - Academic	60,000	0	0	0
Salaries - Supporting	73,184	0	0	0
Salaries - Students	106,981	0	0	0
Employee Benefits	1,823	0	0	0
Operating Expenses	5,180	36,130	0	0
Total - Support for Labs/Master Classroom13 (80534):	<u>306,172</u>	<u>36,130</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2014 (80536)				
Operating Expenses	0	874,000	791,610	0
Capital Outlay	0	0	82,390	0
Total - Computer Lab Upgrades 2014 (80536):	<u>0</u>	<u>874,000</u>	<u>874,000</u>	<u>0</u>
New Computer Equip & Software 2014 (80537)				
Operating Expenses	0	325,300	325,300	0
Total - New Computer Equip & Software 2014 (80537):	<u>0</u>	<u>325,300</u>	<u>325,300</u>	<u>0</u>

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Univ Network & Infrastructure 2014 (80538)				
Operating Expenses	0	516,080	516,080	0
Capital Outlay	0	14,620	14,620	0
Total - Univ Network & Infrastructure 2014 (80538):	<u>0</u>	<u>530,700</u>	<u>530,700</u>	<u>0</u>
Classroom Maintenance 2014 (80539)				
Operating Expenses	0	123,300	123,300	0
Total - Classroom Maintenance 2014 (80539):	<u>0</u>	<u>123,300</u>	<u>123,300</u>	<u>0</u>
Support Labs/Master Classrooms 2014 (80540)				
Salaries - Administrative	0	0	46,200	0
Salaries - Academic	0	0	55,000	0
Salaries - Supporting	0	0	40,600	0
Salaries - Students	0	0	60,900	0
Employee Benefits	0	3,000	3,000	0
Operating Expenses	0	339,300	136,600	0
Total - Support Labs/Master Classrooms 2014 (80540):	<u>0</u>	<u>342,300</u>	<u>342,300</u>	<u>0</u>
Discipline Specific - 14 (80542)				
Operating Expenses	0	40,590	103,610	0
Total - Discipline Specific - 14 (80542):	<u>0</u>	<u>40,590</u>	<u>103,610</u>	<u>0</u>

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Computer Lab Upgrades 2015 (80543) Operating Expenses	0	0	0	874,000
Total - Computer Lab Upgrades 2015 (80543):	<u>0</u>	<u>0</u>	<u>0</u>	<u>874,000</u>
New Computer Equip & Software 2015 (80544) Operating Expenses	0	0	0	325,300
Total - New Computer Equip & Software 2015 (80544):	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,300</u>
Univ Network & Infrastructure 2015 (80545) Operating Expenses	0	0	0	530,700
Total - Univ Network & Infrastructure 2015 (80545):	<u>0</u>	<u>0</u>	<u>0</u>	<u>530,700</u>
Classroom Maintenance 2015 (80546) Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2015 (80546):	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,300</u>
Support Labs/Master Classrooms 2015 (80547) Operating Expenses	0	0	0	342,300
Total - Support Labs/Master Classrooms 2015 (80547):	<u>0</u>	<u>0</u>	<u>0</u>	<u>342,300</u>

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Achilov IDC FY2012 (84018)				
Operating Expenses	359	0	0	0
Total - Achilov IDC FY2012 (84018):	<u>359</u>	<u>0</u>	<u>0</u>	<u>0</u>
Malkus IDC FY2012 (84022)				
Operating Expenses	300	0	0	0
Total - Malkus IDC FY2012 (84022):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Davis IDC FY2013 (84024)				
Operating Expenses	4,400	0	0	0
Total - Davis IDC FY2013 (84024):	<u>4,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Brown IDC FY2013 (84025)				
Operating Expenses	4,403	0	0	0
Total - Brown IDC FY2013 (84025):	<u>4,403</u>	<u>0</u>	<u>0</u>	<u>0</u>
Byrd IDC FY2013 (84026)				
Operating Expenses	4,493	0	0	0
Total - Byrd IDC FY2013 (84026):	<u>4,493</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Joplin IDC FY2013 (84027)				
Operating Expenses	3,868	0	0	0
Total - Joplin IDC FY2013 (84027):	<u>3,868</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chambers IDC FY2013 (84028)				
Operating Expenses	2,578	0	0	0
Total - Chambers IDC FY2013 (84028):	<u>2,578</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dyer IDC FY2013 (84029)				
Operating Expenses	3,000	0	0	0
Total - Dyer IDC FY2013 (84029):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Herrin IDC FY2013 (84030)				
Operating Expenses	2,061	0	0	0
Total - Herrin IDC FY2013 (84030):	<u>2,061</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bitter IDC FY2014 (84031)				
Operating Expenses	0	3,300	3,300	0
Total - Bitter IDC FY2014 (84031):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>0</u>

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Duncan/Bearfield IDC FY2014 (84032)				
Operating Expenses	0	1,500	1,500	0
Total - Duncan/Bearfield IDC FY2014 (84032):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Sharp IDC FY2014 (84033)				
Operating Expenses	0	2,500	2,500	0
Total - Sharp IDC FY2014 (84033):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Buerkle/Oliviera IDC FY2014 (84034)				
Operating Expenses	0	5,000	5,000	0
Total - Buerkle/Oliviera IDC FY2014 (84034):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Williams IDC FY2014 (84035)				
Operating Expenses	0	3,000	3,000	0
Total - Williams IDC FY2014 (84035):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Broderick IDC FY2014 (84036)				
Salaries - Supporting	0	2,980	2,980	0
Total - Broderick IDC FY2014 (84036):	<u>0</u>	<u>2,980</u>	<u>2,980</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Instruction (200):				
Salaries - Administrative	351,523	364,680	373,030	364,230
Salaries - Academic	45,007,419	45,930,690	47,399,550	45,736,290
Salaries - Supporting	3,095,706	2,636,630	3,055,900	2,574,960
Salaries - Students	272,840	192,580	258,020	184,730
Salaries - Professional	2,890,948	3,241,980	3,287,260	3,230,960
Employee Benefits	21,000,583	22,379,410	22,232,220	22,625,190
Travel	1,028,135	658,080	1,009,750	564,270
Operating Expenses	9,522,063	9,528,773	9,477,803	9,348,830
Capital Outlay	1,202,613	1,006,380	1,144,760	61,200
Department Revenues	2,222,783	2,036,310	2,064,330	2,107,610
<b>Total</b>	<b>86,594,613</b>	<b>87,975,513</b>	<b>90,302,623</b>	<b>86,798,270</b>

Total - Instruction (20):				
Salaries - Administrative	351,523	364,680	373,030	364,230
Salaries - Academic	45,007,419	45,930,690	47,399,550	45,736,290
Salaries - Supporting	3,095,706	2,636,630	3,055,900	2,574,960
Salaries - Students	272,840	192,580	258,020	184,730
Salaries - Professional	2,890,948	3,241,980	3,287,260	3,230,960
Employee Benefits	21,000,583	22,379,410	22,232,220	22,625,190
Travel	1,028,135	658,080	1,009,750	564,270
Operating Expense	9,522,063	9,528,773	9,477,803	9,348,830
Capital Outlay	1,202,613	1,006,380	1,144,760	61,200
Department Revenues	2,222,783	2,036,310	2,064,330	2,107,610
<b>Total</b>	<b>86,594,613</b>	<b>87,975,513</b>	<b>90,302,623</b>	<b>86,798,270</b>

Research (25)  
Research (250)

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Res Imp Other (20030)				
Operating Expenses	0	-1,567,780	-1,720,000	1,716,390
Total - Res Imp Other (20030):	<u>0</u>	<u>-1,567,780</u>	<u>-1,720,000</u>	<u>1,716,390</u>
MOE Bucs Williams (20085)				
Operating Expenses	3,500	0	0	0
Total - MOE Bucs Williams (20085):	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Arts and Sciences Other (21002)				
Travel	4,789	9,040	8,710	0
Operating Expenses	0	0	330	0
Total - Research Arts and Sciences Other (21002):	<u>4,789</u>	<u>9,040</u>	<u>9,040</u>	<u>0</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	32,556	12,690	14,980	10,000
Salaries - Professional	46,489	48,060	48,060	48,160
Employee Benefits	31,681	30,330	32,100	22,320
Operating Expenses	0	137,280	130,130	-80,480
Total - Res Imp Arts and Sciences (21003):	<u>110,726</u>	<u>228,360</u>	<u>225,270</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	56,980	56,400	57,400	56,450
Employee Benefits	14,949	14,770	13,550	14,540
Travel	1,947	2,000	2,000	0
Operating Expenses	16,392	17,040	16,040	19,040
Total - Center of Paleontology (21006):	<u>90,268</u>	<u>90,210</u>	<u>88,990</u>	<u>90,030</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Res Imp Geosciences (21022)				
Salaries - Supporting	6,393	0	5,000	0
Employee Benefits	499	0	230	0
Travel	4,820	0	2,460	0
Operating Expenses	8,050	68,520	58,410	0
Department Revenues	25	0	0	0
Total - Res Imp Geosciences (21022):	<u>19,787</u>	<u>68,520</u>	<u>66,100</u>	<u>0</u>
Research Biological Science (21102)				
Travel	6,591	6,300	7,500	0
Operating Expenses	5,529	9,020	8,170	0
Total - Research Biological Science (21102):	<u>12,120</u>	<u>15,320</u>	<u>15,670</u>	<u>0</u>
Res Imp Biological Sciences (21103)				
Travel	8,676	0	0	0
Operating Expenses	2,822	42,260	37,370	0
Capital Outlay	0	0	4,890	0
Department Revenues	240	0	0	0
Total - Res Imp Biological Sciences (21103):	<u>11,738</u>	<u>42,260</u>	<u>42,260</u>	<u>0</u>
Brown Hall Lab Rm 315 Biol Sciences (21105)				
Operating Expenses	0	50,000	65,220	0
Capital Outlay	0	0	8,000	0
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	<u>0</u>	<u>50,000</u>	<u>73,220</u>	<u>0</u>

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Fred Alsop Research Book Fund (21115)				
Salaries - Academic	6,926	0	6,670	0
Salaries - Supporting	9,687	0	15,110	0
Employee Benefits	2,402	0	2,660	0
Travel	1,463	0	0	0
Operating Expenses	28,577	25,940	1,500	0
Total - Fred Alsop Research Book Fund (21115):	49,055	25,940	25,940	0
Research Chemistry (21153)				
Operating Expenses	1,957	3,000	3,000	0
Total - Research Chemistry (21153):	1,957	3,000	3,000	0
Research Special Programs Chemistry (21155)				
Operating Expenses	0	1,520	1,520	0
Total - Research Special Programs Chemistry (21155):	0	1,520	1,520	0
Res Spec Prog Communication (21205)				
Operating Expenses	80	280	280	0
Total - Res Spec Prog Communication (21205):	80	280	280	0
Research Literature and Language (21304)				
Operating Expenses	4,046	4,000	4,000	0
Total - Research Literature and Language (21304):	4,046	4,000	4,000	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Research Mathematics and Statistics (21453)				
Travel	597	650	650	0
Operating Expenses	404	350	350	0
Total - Research Mathematics and Statistics (21453):	<u>1,001</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Travel	6,796	2,200	2,200	0
Operating Expenses	754	0	0	0
Total - Res Imp Math and Statistics (21454):	<u>7,550</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>
Res Improv-Philosophy & Humanities (21552)				
Travel	0	0	3,090	0
Operating Expenses	0	3,910	3,910	0
Total - Res Improv-Philosophy & Humanities (21552):	<u>0</u>	<u>3,910</u>	<u>7,000</u>	<u>0</u>
Research Physics (21605)				
Operating Expenses	2,170	3,000	3,000	0
Total - Research Physics (21605):	<u>2,170</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Academic	5,671	0	12,470	0
Salaries - Supporting	1,359	0	1,700	0
Employee Benefits	2,130	0	2,950	0
Travel	1,796	0	11,090	0
Operating Expenses	2,867	49,120	20,910	0
Department Revenues	10	0	0	0
Total - Res Imp Physics (21607):	<u>13,833</u>	<u>49,120</u>	<u>49,120</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
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
Psychology (21700)				
Salaries - Academic	26,792	0	0	0
Salaries - Professional	5,491	0	0	0
Employee Benefits	4,837	0	0	0
Total - Psychology (21700):	37,120	0	0	0
Res Imp Psychology (21702)				
Salaries - Academic	0	0	1,800	0
Salaries - Supporting	1,403	0	0	0
Employee Benefits	109	0	150	0
Operating Expenses	871	27,900	35,970	0
Total - Res Imp Psychology (21702):	2,383	27,900	37,920	0
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	450	0	0	0
Salaries - Supporting	12,035	0	290	0
Employee Benefits	1,026	0	30	0
Travel	2,000	0	0	0
Operating Expenses	6,119	8,450	8,130	0
Department Revenues	658	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	22,288	8,450	8,450	0



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Res Imp Psych W Dalton (21707)				
Operating Expenses	0	5,060	5,060	0
Total - Res Imp Psych W Dalton (21707):	<u>0</u>	<u>5,060</u>	<u>5,060</u>	<u>0</u>
Res Imp Psych C Lakey (21708)				
Operating Expenses	0	1,600	1,600	0
Total - Res Imp Psych C Lakey (21708):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Salaries - Academic	7,601	6,500	10,690	0
Salaries - Supporting	1,200	9,000	9,000	0
Employee Benefits	1,838	0	5,000	0
Travel	880	0	0	0
Operating Expenses	351	21,600	2,390	0
Total - Res Imp Psych E Sellers (21709):	<u>11,870</u>	<u>37,100</u>	<u>27,080</u>	<u>0</u>
Res Imp Psych R Brown (21710)				
Operating Expenses	2,692	2,020	2,020	0
Department Revenues	1,336	0	0	0
Total - Res Imp Psych R Brown (21710):	<u>4,028</u>	<u>2,020</u>	<u>2,020</u>	<u>0</u>
Res Imp Psych J Hirsch (21714)				
Travel	0	4,000	4,000	0
Operating Expenses	0	7,240	7,240	0
Total - Res Imp Psych J Hirsch (21714):	<u>0</u>	<u>11,240</u>	<u>11,240</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Res Imp PSYC - S Williams (21715)				
Salaries - Academic	0	0	7,000	0
Travel	0	0	1,000	0
Operating Expenses	0	13,640	5,640	0
Total - Res Imp PSYC - S Williams (21715):	0	13,640	13,640	0
Res Imp PSYC - J Polaha (21716)				
Salaries - Academic	0	0	7,000	0
Travel	0	0	1,680	0
Operating Expenses	0	13,640	4,960	0
Total - Res Imp PSYC - J Polaha (21716):	0	13,640	13,640	0
Res Imp Social Work (21752)				
Salaries - Academic	7,341	0	70	0
Salaries - Students	508	0	590	0
Employee Benefits	2,919	0	30	0
Travel	7,058	0	0	0
Operating Expenses	3,583	28,090	27,400	0
Total - Res Imp Social Work (21752):	21,409	28,090	28,090	0
Res Imp Sociology (21804)				
Salaries - Academic	35,324	26,100	32,670	26,160
Employee Benefits	12,654	12,630	8,130	12,630
Travel	737	0	0	0
Operating Expenses	215	106,000	103,610	-38,790
Total - Res Imp Sociology (21804):	48,930	144,730	144,410	0

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Research Spec Prog CASS (21853)				
Salaries - Academic	163	0	250	0
Employee Benefits	37	0	50	0
Operating Expenses	2,258	3,000	2,700	0
Total - Research Spec Prog CASS (21853):	<u>2,458</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Res Imp CASS (21890)				
Operating Expenses	615	3,920	3,920	0
Total - Res Imp CASS (21890):	<u>615</u>	<u>3,920</u>	<u>3,920</u>	<u>0</u>
Res Imp Business (22005)				
Travel	0	0	1,760	0
Operating Expenses	13,007	12,490	8,530	0
Total - Res Imp Business (22005):	<u>13,007</u>	<u>12,490</u>	<u>10,290</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	97,600	90,000	90,000	90,000
Employee Benefits	17,548	0	12,000	0
Operating Expenses	19,595	18,000	6,000	12,250
Total - Res Business Program Enhance (22006):	<u>134,743</u>	<u>108,000</u>	<u>108,000</u>	<u>102,250</u>
Research Accountancy (22060)				
Travel	874	1,200	1,200	0
Operating Expenses	322	1,270	1,270	0
Total - Research Accountancy (22060):	<u>1,196</u>	<u>2,470</u>	<u>2,470</u>	<u>0</u>

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Bureau of Business Research (22100)				
Salaries - Administrative	900	0	0	0
Salaries - Academic	83,585	119,110	102,410	119,110
Salaries - Supporting	25,358	26,380	22,150	23,320
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	28,917	15,270	30,670	37,140
Travel	5,936	1,400	1,400	1,400
Operating Expenses	13,880	19,860	19,860	19,860
Total - Bureau of Business Research (22100):	158,576	183,220	177,690	202,030
Desig Bureau of Business Res (22101)				
Travel	2,997	1,000	2,500	0
Operating Expenses	5,030	54,990	53,490	0
Total - Desig Bureau of Business Res (22101):	8,027	55,990	55,990	0
Res Computing (22180)				
Travel	6,967	7,000	7,000	0
Operating Expenses	3,984	3,830	6,030	0
Total - Res Computing (22180):	10,951	10,830	13,030	0
Research Economics Finance (22260)				
Travel	2,839	4,000	3,790	0
Operating Expenses	425	920	1,130	0
Total - Research Economics Finance (22260):	3,264	4,920	4,920	0

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Res Management and Marketing (22360)				
Travel	0	2,000	2,000	0
Operating Expenses	0	1,940	1,940	0
Total - Res Management and Marketing (22360):	0	3,940	3,940	0
Research Technology (22456)				
Travel	0	500	820	0
Operating Expenses	0	980	680	0
Total - Research Technology (22456):	0	1,480	1,500	0
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	3,111	270	270	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	3,111	270	270	0
Research College of Educ Adm (23002)				
Travel	1,475	1,250	1,250	0
Operating Expenses	1,425	1,000	1,000	0
Total - Research College of Educ Adm (23002):	2,900	2,250	2,250	0
Res Imp Education (23003)				
Salaries - Academic	20,583	1,220	7,220	0
Salaries - Supporting	5,616	2,400	2,400	0
Salaries - Professional	34,197	10,320	10,320	5,160
Employee Benefits	9,363	9,860	9,860	9,860
Travel	16,079	5,000	16,100	0
Operating Expenses	15,392	63,680	40,330	-15,020
Total - Res Imp Education (23003):	101,230	92,480	86,230	0

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Designated Education (23004)				
Operating Expenses	0	950	950	0
Department Revenues	1,500	0	0	0
Total - Designated Education (23004):	1,500	950	950	0
Research Curriculum and Instruct (23060)				
Travel	845	2,000	2,000	0
Operating Expenses	1,816	1,000	1,000	0
Total - Research Curriculum and Instruct (23060):	2,661	3,000	3,000	0
Research ELPA (23110)				
Travel	0	2,000	2,000	0
Operating Expenses	0	1,000	1,000	0
Total - Research ELPA (23110):	0	3,000	3,000	0
Designated Early Childhood (23154)				
Salaries - Supporting	13,856	17,550	17,470	0
Employee Benefits	5,856	8,290	8,290	0
Operating Expenses	1,288	1,840	1,920	0
Total - Designated Early Childhood (23154):	21,000	27,680	27,680	0
Research Teaching and Learning (23210)				
Salaries - Academic	5,000	0	0	0
Travel	0	3,000	0	0
Operating Expenses	0	2,250	250	0
Total - Research Teaching and Learning (23210):	5,000	5,250	250	0

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Research KSRM (23260)				
Travel	2,277	2,000	2,000	0
Operating Expenses	220	500	500	0
Total - Research KSRM (23260):	<u>2,497</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Res Spec Prog Wellness Center (23280)				
Travel	0	0	1,000	0
Operating Expenses	336	8,720	7,720	0
Total - Res Spec Prog Wellness Center (23280):	<u>336</u>	<u>8,720</u>	<u>8,720</u>	<u>0</u>
Bureau of Education Research (23400)				
Salaries - Supporting	11,142	11,560	11,560	11,700
Employee Benefits	7,361	6,930	9,000	7,280
Total - Bureau of Education Research (23400):	<u>18,503</u>	<u>18,490</u>	<u>20,560</u>	<u>18,980</u>
Research Counseling and Human Serv (23502)				
Operating Expenses	0	500	500	0
Total - Research Counseling and Human Serv (23502):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Res Support Graduate School (24120)				
Salaries - Administrative	0	20,000	2,370	0
Salaries - Academic	9,000	0	7,000	0
Salaries - Supporting	5,399	25,000	15,670	0
Employee Benefits	1,766	5,000	5,000	0
Travel	5,828	0	2,100	0
Operating Expenses	52,105	45,101	45,331	0
Department Revenues	38	0	0	0
Total - Res Support Graduate School (24120):	<u>74,136</u>	<u>95,101</u>	<u>77,471</u>	<u>0</u>

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Res Imp Comm Outreach (24520)				
Salaries - Academic	40,000	150,340	150,340	150,330
Salaries - Supporting	40,854	0	0	0
Salaries - Professional	219,828	173,560	172,140	53,460
Employee Benefits	92,247	85,930	85,930	93,100
Travel	0	2,000	2,000	0
Operating Expenses	22,654	80,020	81,440	-296,890
Department Revenues	9	0	0	0
Total - Res Imp Comm Outreach (24520):	415,592	491,850	491,850	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	0	22,210	24,210	0
Salaries - Supporting	10,461	10,000	33,100	0
Employee Benefits	730	2,600	8,000	0
Travel	1,638	0	10,000	0
Operating Expenses	4,082	8,900	36,650	0
Department Revenues	-45,818	-14,810	-83,060	0
Total - Community Outreach-ASRL (24526):	-28,907	28,900	28,900	0
Designated Comm Outreach Retention (24527)				
Salaries - Professional	0	50,000	53,000	0
Employee Benefits	0	5,000	2,000	0
Operating Expenses	0	209,110	209,110	0
Total - Designated Comm Outreach Retention (24527):	0	264,110	264,110	0



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Research Development Committee (24541)				
Operating Expenses	0	32,650	5,680	272,860
Total - Research Development Committee (24541):	0	32,650	5,680	272,860
Research Support (24542)				
Salaries - Administrative	3,750	2,750	2,750	0
Salaries - Academic	101,393	74,950	79,380	38,310
Salaries - Supporting	48,150	48,760	49,660	32,740
Salaries - Professional	139,681	103,050	101,710	70,910
Employee Benefits	133,127	86,970	94,880	68,410
Travel	32,822	31,150	31,150	0
Operating Expenses	92,640	210,438	151,970	-210,370
Capital Outlay	34,531	9,842	56,850	0
Department Revenues	3,224	0	0	0
Total - Research Support (24542):	589,318	567,910	568,350	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	320	320	0
Total - Designated Res Spons Prog IRB (24580):	0	320	320	0
ETSURF Support (24585)				
Salaries - Administrative	0	35,900	35,900	35,900
Salaries - Academic	36,427	3,070	2,350	0
Employee Benefits	8,950	9,330	9,530	9,780
Total - ETSURF Support (24585):	45,377	48,300	47,780	45,680

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Res Imp Enrollment Services (25001)				
Salaries - Academic	0	0	2,100	0
Salaries - Supporting	6,174	2,000	2,840	0
Salaries - Professional	17,366	27,130	5,590	23,720
Employee Benefits	8,010	9,630	3,610	9,630
Travel	1,789	0	800	0
Operating Expenses	5,695	3,890	11,570	-33,350
Department Revenues	1,000	0	0	0
Total - Res Imp Enrollment Services (25001):	40,034	42,650	26,510	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)				
Salaries - Students	11,873	5,500	5,500	0
Travel	10,562	12,000	12,000	12,000
Operating Expenses	15,121	21,450	20,890	18,000
Department Revenues	917	0	0	0
Total - Undergraduate Research Program (28080):	38,473	38,950	38,390	30,000
Res Imp - Honors College (28090)				
Travel	0	0	50	0
Operating Expenses	0	3,270	3,220	0
Total - Res Imp - Honors College (28090):	0	3,270	3,270	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Res Imp Nursing (35020)				
Salaries - Academic	960	0	0	0
Salaries - Supporting	7,007	0	28,290	0
Salaries - Professional	0	0	23,110	0
Employee Benefits	575	0	27,790	0
Travel	10,118	15,000	20,000	0
Operating Expenses	25,043	174,810	90,620	0
Total - Res Imp Nursing (35020):	43,703	189,810	189,810	0
Designated Family Comm Nursing (35420)				
Operating Expenses	0	13,840	22,210	0
Total - Designated Family Comm Nursing (35420):	0	13,840	22,210	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)				
Salaries - Academic	9,396	0	0	0
Employee Benefits	3,319	0	0	0
Travel	516	0	0	0
Operating Expenses	137	78,440	78,440	0
Total - Res Imp CCRHS (37010):	13,368	78,440	78,440	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Designated CCRHS (37020)				
Operating Expenses	0	2,620	2,620	0
Total - Designated CCRHS (37020):	<u>0</u>	<u>2,620</u>	<u>2,620</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	170	220	220	0
Total - Res Spec Prog Environ Health (37330):	<u>170</u>	<u>220</u>	<u>220</u>	<u>0</u>
Desig Environmental Health (37350)				
Salaries - Supporting	916	0	0	0
Salaries - Students	0	2,400	2,400	0
Employee Benefits	71	0	0	0
Travel	0	420	460	0
Operating Expenses	0	8,390	15,860	0
Total - Desig Environmental Health (37350):	<u>987</u>	<u>11,210</u>	<u>18,720</u>	<u>0</u>
Res Environ Health (37360)				
Travel	449	850	850	850
Operating Expenses	1,565	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>2,014</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Salaries - Supporting	0	1,460	1,460	0
Employee Benefits	0	0	100	0
Operating Expenses	183	6,050	5,950	0
Total - Designated Health Sciences (37430):	<u>183</u>	<u>7,510</u>	<u>7,510</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Res Health Sciences (37440)				
Travel	980	1,610	1,610	1,610
Total - Res Health Sciences (37440):	980	1,610	1,610	1,610
Designated Public Health (37630)				
Salaries - Supporting	0	300	300	0
Travel	0	6,000	6,000	0
Operating Expenses	2,695	18,660	18,660	0
Total - Designated Public Health (37630):	2,695	24,960	24,960	0
Res Imp Public Health (38010)				
Salaries - Professional	42,614	45,330	45,330	45,430
Employee Benefits	27,836	26,540	33,960	26,540
Operating Expenses	0	306,670	299,250	-71,970
Total - Res Imp Public Health (38010):	70,450	378,540	378,540	0
Designated Public Health (38012)				
Salaries - Professional	960	0	0	0
Employee Benefits	153	0	0	0
Travel	799	0	1,000	0
Operating Expenses	1,504	11,010	28,140	0
Total - Designated Public Health (38012):	3,416	11,010	29,140	0

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Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	10,000	50,000	15,000
Total - Unallocated Pool Accounts (40410):	0	20,000	60,000	25,000
Res Spec Programs CELL Seminars (50742)				
Operating Expenses	460	310	310	0
Total - Res Spec Programs CELL Seminars (50742):	460	310	310	0
Common Expense Accounts (70000)				
Salaries - Academic	0	3,140	0	0
Salaries - Supporting	0	560	0	0
Salaries - Students	5,837	3,800	6,000	3,800
Salaries - Professional	0	3,380	0	0
Employee Benefits	130,438	225,050	216,120	225,230
Travel	8,953	-6,640	0	0
Operating Expenses	-7,498	-163,190	-60,580	-43,530
Department Revenues	1,487	2,750	2,980	2,030
Total - Common Expense Accounts (70000):	139,217	68,850	164,520	187,530
Schrift RDC Small FY12 (82104)				
Salaries - Supporting	1,390	0	0	0
Employee Benefits	108	0	0	0
Total - Schrift RDC Small FY12 (82104):	1,498	0	0	0

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Chen RDC Major FY12 (82106)				
Employee Benefits	14	0	0	0
Travel	2,338	0	0	0
Total - Chen RDC Major FY12 (82106):	2,352	0	0	0
Nauli RDC Major FY12 (82108)				
Employee Benefits	1	0	0	0
Total - Nauli RDC Major FY12 (82108):	1	0	0	0
Karsai RDC Major FY12 (82110)				
Operating Expenses	-15	0	0	0
Total - Karsai RDC Major FY12 (82110):	-15	0	0	0
Wassinger RDC Major FY12 (82113)				
Operating Expenses	1,900	0	0	0
Total - Wassinger RDC Major FY12 (82113):	1,900	0	0	0
Franklin RDC Major FY12 (82114)				
Travel	2,398	0	0	0
Total - Franklin RDC Major FY12 (82114):	2,398	0	0	0

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
MArks RDC Major FY12 (82120)				
Operating Expenses	2,063	0	0	0
Total - MArks RDC Major FY12 (82120):	<u>2,063</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cherry RDC Major FY12 (82123)				
Salaries - Academic	0	2,900	2,900	0
Employee Benefits	0	390	390	0
Travel	0	490	490	0
Operating Expenses	0	5,910	5,910	0
Total - Cherry RDC Major FY12 (82123):	<u>0</u>	<u>9,690</u>	<u>9,690</u>	<u>0</u>
Geiken RDC Small FY12 (82147)				
Travel	73	0	0	0
Operating Expenses	300	0	0	0
Total - Geiken RDC Small FY12 (82147):	<u>373</u>	<u>0</u>	<u>0</u>	<u>0</u>
Westover RDC Small FY12 (82151)				
Travel	1,500	0	0	0
Total - Westover RDC Small FY12 (82151):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alsop RDC Small FY12 (82155)				
Operating Expenses	45	0	0	0
Total - Alsop RDC Small FY12 (82155):	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Franklin RDC Small FY12 (82156)				
Travel	941	0	0	0
Total - Franklin RDC Small FY12 (82156):	941	0	0	0
Kinser RDC Major FY13 (82159)				
Salaries - Academic	2,254	0	0	0
Employee Benefits	202	0	0	0
Operating Expenses	4,221	3,320	3,320	0
Total - Kinser RDC Major FY13 (82159):	6,677	3,320	3,320	0
Peterson RDC Major FY13 (82160)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	451	0	0	0
Operating Expenses	3,290	0	0	0
Department Revenues	3,626	0	0	0
Total - Peterson RDC Major FY13 (82160):	9,867	0	0	0
Hagemeier RDC Major FY13 (82161)				
Salaries - Supporting	480	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	8,597	0	0	0
Total - Hagemeier RDC Major FY13 (82161):	9,115	0	0	0

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Agrawal RDC Major FY13 (82162)				
Salaries - Academic	3,167	0	0	0
Employee Benefits	2,434	0	0	0
Operating Expenses	4,373	0	0	0
Total - Agrawal RDC Major FY13 (82162):	9,974	0	0	0
Johnson RDC Major FY13 (82163)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	792	0	0	0
Employee Benefits	573	0	0	0
Operating Expenses	1,858	110	110	0
Total - Johnson RDC Major FY13 (82163):	5,723	110	110	0
Walls RDC Major FY13 (82164)				
Operating Expenses	7,498	0	0	0
Department Revenues	2,373	0	0	0
Total - Walls RDC Major FY13 (82164):	9,871	0	0	0
Harirforoosh RDC Major FY13 (82165)				
Operating Expenses	9,983	0	0	0
Total - Harirforoosh RDC Major FY13 (82165):	9,983	0	0	0

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Carter RDC Major FY13 (82166)				
Travel	957	8,760	8,760	0
Operating Expenses	159	0	0	0
Total - Carter RDC Major FY13 (82166):	<u>1,116</u>	<u>8,760</u>	<u>8,760</u>	<u>0</u>
Lampson RDC Major FY13 (82167)				
Salaries - Supporting	6,617	0	0	0
Employee Benefits	394	0	0	0
Operating Expenses	2,855	200	200	0
Total - Lampson RDC Major FY13 (82167):	<u>9,866</u>	<u>200</u>	<u>200</u>	<u>0</u>
Pond RDC Major FY13 (82168)				
Operating Expenses	8,943	0	0	0
Total - Pond RDC Major FY13 (82168):	<u>8,943</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hayman RDC Major FY13 (82169)				
Employee Benefits	1,487	0	0	0
Operating Expenses	6,619	0	0	0
Department Revenues	117	0	0	0
Total - Hayman RDC Major FY13 (82169):	<u>8,223</u>	<u>0</u>	<u>0</u>	<u>0</u>
Brown RDC Major FY13 (82170)				
Operating Expenses	7,617	0	0	0
Total - Brown RDC Major FY13 (82170):	<u>7,617</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Ramsauer RDC Major FY13 (82171)				
Operating Expenses	0	9,390	9,390	0
Total - Ramsauer RDC Major FY13 (82171):	<u>0</u>	<u>9,390</u>	<u>9,390</u>	<u>0</u>
Lange RDC Major FY13 (82172)				
Salaries - Academic	5,909	0	0	0
Employee Benefits	876	0	0	0
Operating Expenses	2,867	60	60	0
Total - Lange RDC Major FY13 (82172):	<u>9,652</u>	<u>60</u>	<u>60</u>	<u>0</u>
Achilov RDC Major FY13 (82173)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	435	0	0	0
Travel	5,813	0	0	0
Operating Expenses	831	0	0	0
Total - Achilov RDC Major FY13 (82173):	<u>9,579</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kilaru RDC Major FY13 (82174)				
Salaries - Academic	2,589	0	0	0
Salaries - Supporting	3,999	0	0	0
Employee Benefits	475	0	0	0
Operating Expenses	2,930	0	0	0
Total - Kilaru RDC Major FY13 (82174):	<u>9,993</u>	<u>0</u>	<u>0</u>	<u>0</u>

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DePollo RDC Major FY13 (82175)				
Capital Outlay	0	5,380	5,380	0
Total - DePollo RDC Major FY13 (82175):	<u>0</u>	<u>5,380</u>	<u>5,380</u>	<u>0</u>
Nauli RDC Interdisciplinary FY13 (82176)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	14,459	0	0	0
Employee Benefits	562	0	0	0
Operating Expenses	25,550	0	0	0
Department Revenues	2,692	0	0	0
Total - Nauli RDC Interdisciplinary FY13 (82176):	<u>45,763</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alamian RDC Major FY13 (82177)				
Salaries - Supporting	5,232	0	0	0
Employee Benefits	65	0	0	0
Operating Expenses	2,439	0	0	0
Total - Alamian RDC Major FY13 (82177):	<u>7,736</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY13 (82178)				
Travel	1,450	0	0	0
Total - Sawyer RDC Small FY13 (82178):	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Slagle RDC Small FY13 (82179)				
Travel	1,500	0	0	0
Total - Slagle RDC Small FY13 (82179):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Weiss RDC Small FY13 (82180)				
Operating Expenses	1,460	0	0	0
Total - Weiss RDC Small FY13 (82180):	<u>1,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rasmussen RDC Small FY13 (82181)				
Operating Expenses	0	1,480	1,480	0
Total - Rasmussen RDC Small FY13 (82181):	<u>0</u>	<u>1,480</u>	<u>1,480</u>	<u>0</u>
Prichett RDC Small FY13 (82182)				
Operating Expenses	1,176	0	0	0
Department Revenues	319	0	0	0
Total - Prichett RDC Small FY13 (82182):	<u>1,495</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wang RDC Small FY13 (82183)				
Salaries - Supporting	1,380	0	0	0
Total - Wang RDC Small FY13 (82183):	<u>1,380</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Musich RDC Small FY13 (82184)				
Operating Expenses	245	0	0	0
Department Revenues	748	0	0	0
Total - Musich RDC Small FY13 (82184):	<u>993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pond RDC Small FY13 (82185)				
Operating Expenses	1,472	0	0	0
Total - Pond RDC Small FY13 (82185):	<u>1,472</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kilaru RDC Small FY13 (82186)				
Operating Expenses	1,481	0	0	0
Total - Kilaru RDC Small FY13 (82186):	<u>1,481</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kortum RDC Small FY13 (82187)				
Operating Expenses	1,380	0	0	0
Total - Kortum RDC Small FY13 (82187):	<u>1,380</u>	<u>0</u>	<u>0</u>	<u>0</u>
Onyango RDC Small FY13 (82188)				
Operating Expenses	1,497	0	0	0
Total - Onyango RDC Small FY13 (82188):	<u>1,497</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Greene RDC Small FY13 (82189)				
Travel	750	0	0	0
Total - Greene RDC Small FY13 (82189):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mohseni RDC Small FY13 (82190)				
Operating Expenses	1,400	0	0	0
Total - Mohseni RDC Small FY13 (82190):	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Gloeckler RDC Small FY13 (82191)				
Salaries - Supporting	1,182	0	0	0
Employee Benefits	92	0	0	0
Total - Gloeckler RDC Small FY13 (82191):	<u>1,274</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vasiliev RDC Small FY13 (82192)				
Travel	436	0	0	0
Operating Expenses	1,050	0	0	0
Total - Vasiliev RDC Small FY13 (82192):	<u>1,486</u>	<u>0</u>	<u>0</u>	<u>0</u>
Monaco RDC Small FY13 (82193)				
Operating Expenses	1,487	0	0	0
Total - Monaco RDC Small FY13 (82193):	<u>1,487</u>	<u>0</u>	<u>0</u>	<u>0</u>



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McDowell RDC Small FY13 (82194)				
Operating Expenses	1,482	0	0	0
Total - McDowell RDC Small FY13 (82194):	<u>1,482</u>	<u>0</u>	<u>0</u>	<u>0</u>
Champney RDC Small FY13 (82195)				
Operating Expenses	1,469	0	0	0
Total - Champney RDC Small FY13 (82195):	<u>1,469</u>	<u>0</u>	<u>0</u>	<u>0</u>
Leroy-Frazier RDC Small FY13 (82196)				
Travel	1,218	0	0	0
Total - Leroy-Frazier RDC Small FY13 (82196):	<u>1,218</u>	<u>0</u>	<u>0</u>	<u>0</u>
Polaha RDC Small FY13 (82197)				
Travel	950	0	0	0
Operating Expenses	520	0	0	0
Total - Polaha RDC Small FY13 (82197):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
Evanshen RDC Small FY13 (82198)				
Travel	238	0	0	0
Operating Expenses	576	0	0	0
Total - Evanshen RDC Small FY13 (82198):	<u>814</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Harrison RDC Small FY13 (82199)				
Operating Expenses	41	0	0	0
Department Revenues	1,459	0	0	0
Total - Harrison RDC Small FY13 (82199):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jones RDC Small FY13 (82200)				
Operating Expenses	1,237	0	0	0
Total - Jones RDC Small FY13 (82200):	<u>1,237</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tudiver RDC Small FY13 (82201)				
Operating Expenses	1,455	0	0	0
Total - Tudiver RDC Small FY13 (82201):	<u>1,455</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kamolnick RDC Small FY13 (82202)				
Travel	1,208	0	0	0
Operating Expenses	205	0	0	0
Total - Kamolnick RDC Small FY13 (82202):	<u>1,413</u>	<u>0</u>	<u>0</u>	<u>0</u>
Newcomer RDC Small FY13 (82203)				
Travel	1,269	0	0	0
Total - Newcomer RDC Small FY13 (82203):	<u>1,269</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Alamian RDC Small FY13 (82204)				
Salaries - Supporting	800	0	0	0
Employee Benefits	63	0	0	0
Total - Alamian RDC Small FY13 (82204):	<u>863</u>	<u>0</u>	<u>0</u>	<u>0</u>
Williams RDC Small FY13 (82205)				
Operating Expenses	749	0	0	0
Total - Williams RDC Small FY13 (82205):	<u>749</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stewart RDC Small FY13 (82206)				
Travel	251	0	0	0
Operating Expenses	1,210	0	0	0
Total - Stewart RDC Small FY13 (82206):	<u>1,461</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ecay RDC Small FY13 (82207)				
Operating Expenses	1,500	0	0	0
Total - Ecay RDC Small FY13 (82207):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Watson RDC Small FY13 (82208)				
Salaries - Supporting	541	0	0	0
Employee Benefits	128	0	0	0
Total - Watson RDC Small FY13 (82208):	<u>669</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Niederberger RDC Small FY13 (82209)				
Travel	1,500	0	0	0
Total - Niederberger RDC Small FY13 (82209):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Davis RDC Small FY13 (82210)				
Travel	0	1,500	1,500	0
Total - Davis RDC Small FY13 (82210):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Franklin RDC Small FY13 (82211)				
Travel	0	1,510	1,510	0
Total - Franklin RDC Small FY13 (82211):	<u>0</u>	<u>1,510</u>	<u>1,510</u>	<u>0</u>
Duncan, W N RDC Small FY13 (82212)				
Travel	0	1,500	1,500	0
Total - Duncan, W N RDC Small FY13 (82212):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Sawyer RDC Small FY13 (82213)				
Travel	622	0	0	0
Total - Sawyer RDC Small FY13 (82213):	<u>622</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Maxson RDC Small FY13 (82214)				
Travel	0	1,500	1,500	0
Total - Maxson RDC Small FY13 (82214):	0	1,500	1,500	0
Nanjundeswaran RDC Major FY14 (82215)				
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	0	160	160	0
Operating Expenses	0	4,370	4,370	0
Capital Outlay	0	2,500	2,500	0
Total - Nanjundeswaran RDC Major FY14 (82215):	0	9,030	9,030	0
Joplin RDC Major FY14 (82216)				
Operating Expenses	0	9,620	9,620	0
Total - Joplin RDC Major FY14 (82216):	0	9,620	9,620	0
McCallister RDC Major FY14 (82217)				
Travel	0	2,190	2,190	0
Operating Expenses	0	7,350	7,350	0
Total - McCallister RDC Major FY14 (82217):	0	9,540	9,540	0
Harrison RDC Major FY14 (82218)				
Operating Expenses	0	10,000	10,000	0
Total - Harrison RDC Major FY14 (82218):	0	10,000	10,000	0

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Greer RDC Major FY14 (82219)				
Operating Expenses	0	10,000	10,000	0
Total - Greer RDC Major FY14 (82219):	0	10,000	10,000	0
Musich RDC Major FY14 (82220)				
Salaries - Supporting	0	920	920	0
Employee Benefits	0	80	0	0
Operating Expenses	0	9,510	9,590	0
Total - Musich RDC Major FY14 (82220):	0	10,510	10,510	0
Gray RDC Major FY14 (82221)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	570	570	0
Operating Expenses	0	250	250	0
Total - Gray RDC Major FY14 (82221):	0	3,320	3,320	0
Palmatier RDC Major FY14 (82222)				
Salaries - Supporting	0	4,500	4,500	0
Employee Benefits	0	360	360	0
Operating Expenses	0	5,140	5,140	0
Total - Palmatier RDC Major FY14 (82222):	0	10,000	10,000	0

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Hong RDC Major FY14 (82223)				
Salaries - Academic	0	5,000	5,000	0
Employee Benefits	0	1,150	1,150	0
Travel	0	300	300	0
Operating Expenses	0	2,830	3,550	0
Capital Outlay	0	720	0	0
Total - Hong RDC Major FY14 (82223):	0	10,000	10,000	0
Kruppa RDC Major FY14 (82224)				
Operating Expenses	0	6,780	6,780	0
Total - Kruppa RDC Major FY14 (82224):	0	6,780	6,780	0
Pritchett RDC Major FY14 (82225)				
Operating Expenses	0	10,000	10,000	0
Total - Pritchett RDC Major FY14 (82225):	0	10,000	10,000	0
Kumar RDC Major FY14 (82226)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	580	580	0
Operating Expenses	0	6,920	6,920	0
Total - Kumar RDC Major FY14 (82226):	0	10,000	10,000	0

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Mei RDC Major FY14 (82227)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	0	740	740	0
Operating Expenses	0	4,760	4,760	0
Total - Mei RDC Major FY14 (82227):	0	10,000	10,000	0
Hirsch RDC Major FY14 (82228)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	1,500	1,500	0
Employee Benefits	0	690	690	0
Travel	0	190	190	0
Operating Expenses	0	5,080	5,080	0
Total - Hirsch RDC Major FY14 (82228):	0	9,960	9,960	0
Stinson RDC Major FY14 (82229)				
Salaries - Supporting	0	7,200	7,200	0
Employee Benefits	0	580	580	0
Travel	0	1,960	1,960	0
Operating Expenses	0	250	250	0
Total - Stinson RDC Major FY14 (82229):	0	9,990	9,990	0
Li, G RDC Major FY14 (82230)				
Salaries - Supporting	0	1,800	1,800	0
Employee Benefits	0	150	150	0
Operating Expenses	0	8,050	8,050	0
Total - Li, G RDC Major FY14 (82230):	0	10,000	10,000	0



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Monaco RDC Major FY14 (82231)				
Operating Expenses	0	9,920	9,920	0
Total - Monaco RDC Major FY14 (82231):	0	9,920	9,920	0
Liu RDC Major FY14 (82232)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	570	570	0
Travel	0	5,960	5,960	0
Operating Expenses	0	960	960	0
Total - Liu RDC Major FY14 (82232):	0	9,990	9,990	0
Duffourc RDC Interdisciplinary FY14 (82233)				
Operating Expenses	0	0	400	0
Capital Outlay	0	50,000	49,600	0
Total - Duffourc RDC Interdisciplinary FY14 (82233):	0	50,000	50,000	0
RDC Miscellaneous Expenses (82234)				
Travel	1,260	0	0	0
Operating Expenses	2,424	0	0	0
Department Revenues	695	0	0	0
Total - RDC Miscellaneous Expenses (82234):	4,379	0	0	0

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Dunn RDC Small FY14 (82235)				
Travel	0	1,500	750	0
Total - Dunn RDC Small FY14 (82235):	0	1,500	750	0
Harirforoosh RDC Small FY14 (82236)				
Salaries - Supporting	0	0	1,330	0
Employee Benefits	0	0	100	0
Total - Harirforoosh RDC Small FY14 (82236):	0	0	1,430	0
Hayter RDC Small FY14 (82237)				
Operating Expenses	0	0	870	0
Total - Hayter RDC Small FY14 (82237):	0	0	870	0
Zheng RDC Small FY14 (82238)				
Operating Expenses	0	0	440	0
Total - Zheng RDC Small FY14 (82238):	0	0	440	0
Marshall RDC Small FY14 (82239)				
Travel	0	0	280	0
Operating Expenses	0	0	1,150	0
Total - Marshall RDC Small FY14 (82239):	0	0	1,430	0

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Forsman RDC Small FY14 (82240)				
Operating Expenses	0	0	1,340	0
Total - Forsman RDC Small FY14 (82240):	<u>0</u>	<u>0</u>	<u>1,340</u>	<u>0</u>
Cody RDC Small FY14 (82241)				
Travel	0	0	1,440	0
Total - Cody RDC Small FY14 (82241):	<u>0</u>	<u>0</u>	<u>1,440</u>	<u>0</u>
Onyango RDC Small FY14 (82242)				
Operating Expenses	0	0	1,440	0
Total - Onyango RDC Small FY14 (82242):	<u>0</u>	<u>0</u>	<u>1,440</u>	<u>0</u>
Westover RDC Small FY14 (82243)				
Travel	0	0	1,440	0
Total - Westover RDC Small FY14 (82243):	<u>0</u>	<u>0</u>	<u>1,440</u>	<u>0</u>
Kilaru RDC Small FY14 (82244)				
Operating Expenses	0	0	1,440	0
Total - Kilaru RDC Small FY14 (82244):	<u>0</u>	<u>0</u>	<u>1,440</u>	<u>0</u>

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Sawyer RDC Small FY14 (82245)				
Travel	0	0	1,150	0
Total - Sawyer RDC Small FY14 (82245):	0	0	1,150	0
Leroy-Frazier RDC Small FY14 (82246)				
Travel	0	0	850	0
Total - Leroy-Frazier RDC Small FY14 (82246):	0	0	850	0
Peterson RDC Small FY14 (82247)				
Operating Expenses	0	0	1,430	0
Total - Peterson RDC Small FY14 (82247):	0	0	1,430	0
Otukonyong RDC Small FY14 (82248)				
Operating Expenses	0	0	1,430	0
Total - Otukonyong RDC Small FY14 (82248):	0	0	1,430	0
Maxson RDC Small FY14 (82249)				
Travel	0	0	1,440	0
Total - Maxson RDC Small FY14 (82249):	0	0	1,440	0

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Sokell RDC Small FY14 (82250)				
Operating Expenses	0	0	1,420	0
Total - Sokell RDC Small FY14 (82250):	<u>0</u>	<u>0</u>	<u>1,420</u>	<u>0</u>
Stidham RDC Small FY14 (82251)				
Travel	0	0	40	0
Operating Expenses	0	0	340	0
Total - Stidham RDC Small FY14 (82251):	<u>0</u>	<u>0</u>	<u>380</u>	<u>0</u>
Williams RDC Small FY14 (82252)				
Operating Expenses	0	0	1,190	0
Capital Outlay	0	0	110	0
Total - Williams RDC Small FY14 (82252):	<u>0</u>	<u>0</u>	<u>1,300</u>	<u>0</u>
Newcomer RDC Small FY14 (82253)				
Travel	0	0	1,500	0
Total - Newcomer RDC Small FY14 (82253):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Karsai RDC Small FY14 (82254)				
Capital Outlay	0	0	1,500	0
Total - Karsai RDC Small FY14 (82254):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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Kortum RDC Small FY14 (82255)				
Salaries - Supporting	0	0	450	0
Employee Benefits	0	0	50	0
Travel	0	0	550	0
Operating Expenses	0	0	450	0
Total - Kortum RDC Small FY14 (82255):	0	0	1,500	0
Lange RDC Small FY14 (82256)				
Operating Expenses	0	0	1,500	0
Total - Lange RDC Small FY14 (82256):	0	0	1,500	0
Al-lmad RDC Small FY14 (82257)				
Travel	0	0	1,050	0
Total - Al-lmad RDC Small FY14 (82257):	0	0	1,050	0
Geosciences Summer Work (83004)				
Salaries - Supporting	49,880	8,930	18,100	0
Employee Benefits	3,595	1,570	2,320	0
Operating Expenses	60	0	0	0
Total - Geosciences Summer Work (83004):	53,535	10,500	20,420	0
Jones-Polaha Start Up (83006)				
Operating Expenses	342	0	0	0
Total - Jones-Polaha Start Up (83006):	342	0	0	0

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Dalton Start Up (83012)				
Travel	300	0	0	0
Total - Dalton Start Up (83012):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hirsch Start Up (83013)				
Salaries - Supporting	2,652	1,040	250	0
Employee Benefits	214	400	50	0
Travel	80	2,000	3,580	0
Operating Expenses	9,184	2,000	1,560	0
Total - Hirsch Start Up (83013):	<u>12,130</u>	<u>5,440</u>	<u>5,440</u>	<u>0</u>
Lakey Start Up (83021)				
Operating Expenses	200	0	200	0
Total - Lakey Start Up (83021):	<u>200</u>	<u>0</u>	<u>200</u>	<u>0</u>
Eagle Start Up (83024)				
Salaries - Supporting	962	1,580	1,350	0
Employee Benefits	0	190	0	0
Operating Expenses	1,733	14,410	45,070	0
Capital Outlay	0	60,240	0	0
Total - Eagle Start Up (83024):	<u>2,695</u>	<u>76,420</u>	<u>46,420</u>	<u>0</u>

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Sytsma Start Up (83026)				
Operating Expenses	1,100	0	0	0
Total - Sytsma Start Up (83026):	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Palmero Start Up (83029)				
Operating Expenses	1,291	0	0	0
Total - Palmero Start Up (83029):	<u>1,291</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	13,051	14,770	14,770	0
Department Revenues	2,173	0	0	0
Total - Research Support Honors College (83034):	<u>15,224</u>	<u>14,770</u>	<u>14,770</u>	<u>0</u>
King Research Start Up FY12 (83036)				
Travel	0	0	6,000	0
Operating Expenses	0	12,000	0	0
Total - King Research Start Up FY12 (83036):	<u>0</u>	<u>12,000</u>	<u>6,000</u>	<u>0</u>
Ross Research Start Up FY12 (83037)				
Travel	868	0	0	0
Operating Expenses	3,563	0	0	0
Total - Ross Research Start Up FY12 (83037):	<u>4,431</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Longo Research Start Up FY12 (83038)				
Salaries - Academic	6,000	0	0	0
Travel	178	0	0	0
Operating Expenses	479	0	0	0
Total - Longo Research Start Up FY12 (83038):	<u>6,657</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kilaru Research Start Up FY12 (83039)				
Travel	200	190	1,690	0
Operating Expenses	8,234	5,090	28,970	0
Capital Outlay	11,847	91,270	65,890	0
Total - Kilaru Research Start Up FY12 (83039):	<u>20,281</u>	<u>96,550</u>	<u>96,550</u>	<u>0</u>
Sato Research Start Up FY12 (83040)				
Operating Expenses	2,479	0	0	0
Total - Sato Research Start Up FY12 (83040):	<u>2,479</u>	<u>0</u>	<u>0</u>	<u>0</u>
Roginskaya Research Start Up FY12 (83041)				
Salaries - Supporting	816	1,170	1,640	0
Employee Benefits	0	180	0	0
Operating Expenses	16,704	4,650	13,360	0
Capital Outlay	0	22,800	13,800	0
Total - Roginskaya Research Start Up FY12 (83041):	<u>17,520</u>	<u>28,800</u>	<u>28,800</u>	<u>0</u>

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McBee Research Start Up FY12 (83042)				
Salaries - Academic	1,190	13,260	13,260	0
Salaries - Supporting	12,000	0	0	0
Employee Benefits	374	2,210	2,210	0
Travel	919	1,940	1,940	0
Operating Expenses	577	2,580	2,580	0
Capital Outlay	0	3,150	3,150	0
<b>Total - McBee Research Start Up FY12 (83042):</b>	<b>15,060</b>	<b>23,140</b>	<b>23,140</b>	<b>0</b>
ETSU/Wake Forest Pilot Project (83043)				
Salaries - Supporting	8,043	0	0	0
Employee Benefits	626	0	0	0
Department Revenues	21	0	0	0
<b>Total - ETSU/Wake Forest Pilot Project (83043):</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
Peterson Research Start-up FY12 (83044)				
Operating Expenses	1,102	10,900	10,900	0
Department Revenues	656	0	0	0
<b>Total - Peterson Research Start-up FY12 (83044):</b>	<b>1,758</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>
Jodi Polaha's Bridge Study (83046)				
Salaries - Academic	12,000	0	0	0
Travel	164	0	0	0
Operating Expenses	356	0	0	0
<b>Total - Jodi Polaha's Bridge Study (83046):</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Stinson Fac Research Start Up FY13 (83047)				
Salaries - Administrative	0	12,000	0	0
Salaries - Academic	4,167	16,330	16,330	0
Employee Benefits	1,375	3,130	3,130	0
Travel	6,220	2,000	3,420	0
Operating Expenses	1,775	500	850	0
Capital Outlay	0	2,000	230	0
Total - Stinson Fac Research Start Up FY13 (83047):	<u>13,537</u>	<u>35,960</u>	<u>23,960</u>	<u>0</u>
Palmatieri Fac Res Start Up FY13 (83048)				
Salaries - Academic	12,000	12,000	12,000	0
Salaries - Supporting	1,680	2,320	2,320	0
Employee Benefits	87	230	230	0
Travel	5,000	0	0	0
Operating Expenses	39,133	77,100	77,100	0
Department Revenues	9,150	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>67,050</u>	<u>91,650</u>	<u>91,650</u>	<u>0</u>
Mei Faculty Research Start Up FY13 (83049)				
Operating Expenses	13,040	12,080	12,080	0
Capital Outlay	59,770	40,000	40,000	0
Department Revenues	107	0	0	0
Total - Mei Faculty Research Start Up FY13 (83049):	<u>72,917</u>	<u>52,080</u>	<u>52,080</u>	<u>0</u>

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Boner Sum Research Fellowship FY13 (83050)				
Salaries - Academic	278	0	0	0
Employee Benefits	21	0	0	0
Operating Expenses	1,820	1,590	1,590	0
Total - Boner Sum Research Fellowship FY13 (83050):	2,119	1,590	1,590	0
Sands Faculty Research StartUp FY13 (83051)				
Operating Expenses	0	8,550	4,640	0
Capital Outlay	23,970	32,000	0	0
Total - Sands Faculty Research StartUp FY13 (83051):	23,970	40,550	4,640	0
Mizuguchi Faculty Res Start Up FY13 (83052)				
Operating Expenses	12,213	780	10,780	0
Capital Outlay	4,906	10,100	100	0
Total - Mizuguchi Faculty Res Start Up FY13 (83052):	17,119	10,880	10,880	0
Ross-Sheehy Fac Res Start Up FY14 (83053)				
Operating Expenses	0	36,000	36,000	0
Total - Ross-Sheehy Fac Res Start Up FY14 (83053):	0	36,000	36,000	0
Joyner Faculty Res Start Up FY14 (83054)				
Capital Outlay	0	10,870	25,870	0
Total - Joyner Faculty Res Start Up FY14 (83054):	0	10,870	25,870	0

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Ernenwein Faculty Res Start Up FY14 (83055)				
Capital Outlay	0	25,000	51,000	0
Total - Ernenwein Faculty Res Start Up FY14 (83055):	0	25,000	51,000	0
A. Greene Faculty Res Start Up FY14 (83056)				
Travel	0	3,600	2,910	0
Operating Expenses	0	0	5,390	0
Capital Outlay	0	4,700	0	0
Total - A. Greene Faculty Res Start Up FY14 (83056):	0	8,300	8,300	0
R. Greene Faculty Res Start Up FY14 (83057)				
Operating Expenses	0	10,000	20,000	0
Capital Outlay	0	30,000	60,000	0
Total - R. Greene Faculty Res Start Up FY14 (83057):	0	40,000	80,000	0
DeWeese Faculty Res Start Up FY14 (83058)				
Capital Outlay	0	15,000	29,000	0
Total - DeWeese Faculty Res Start Up FY14 (83058):	0	15,000	29,000	0
Bidwell Faculty Start Up FY14 (83059)				
Travel	0	0	1,250	0
Operating Expenses	0	0	9,500	0
Capital Outlay	0	0	25,000	0
Total - Bidwell Faculty Start Up FY14 (83059):	0	0	35,750	0

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Grad Student Research Award McQueen (85000)				
Operating Expenses	475	0	0	0
Total - Grad Student Research Award McQueen (85000):	<u>475</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Fox (85001)				
Operating Expenses	471	0	0	0
Total - Grad Student Research Award Fox (85001):	<u>471</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Gilmore (85002)				
Travel	775	0	0	0
Total - Grad Student Research Award Gilmore (85002):	<u>775</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Vinson (85003)				
Operating Expenses	777	0	0	0
Total - Grad Student Research Award Vinson (85003):	<u>777</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Res Award McGoldrick (85004)				
Operating Expenses	732	0	0	0
Department Revenues	24	0	0	0
Total - Grad Student Res Award McGoldrick (85004):	<u>756</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award McCall (85006) Operating Expenses	538	0	0	0
Total - Grad Student Research Award McCall (85006):	538	0	0	0
Grad Student Research Award McClure (85007) Operating Expenses	543	0	0	0
Total - Grad Student Research Award McClure (85007):	543	0	0	0
Grad Student Research Award Boggs (85008) Operating Expenses	753	0	0	0
Total - Grad Student Research Award Boggs (85008):	753	0	0	0
Grad Student Research Award Kusi (85009) Operating Expenses	527	0	0	0
Total - Grad Student Research Award Kusi (85009):	527	0	0	0
Grad Student Research Award Hill (85010) Travel	150	0	0	0
Operating Expenses	201	0	0	0
Total - Grad Student Research Award Hill (85010):	351	0	0	0

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Grad Student Research Award Walker (85011)				
Operating Expenses	760	0	0	0
Total - Grad Student Research Award Walker (85011):	<u>760</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Ingram (85012)				
Operating Expenses	319	0	0	0
Total - Grad Student Research Award Ingram (85012):	<u>319</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Quillin (85013)				
Travel	247	0	0	0
Operating Expenses	248	0	0	0
Total - Grad Student Research Award Quillin (85013):	<u>495</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award K Block (85014)				
Operating Expenses	0	790	790	0
Total - Grad Student Research Award K Block (85014):	<u>0</u>	<u>790</u>	<u>790</u>	<u>0</u>
Grad Student Research Award Sevingy (85015)				
Operating Expenses	0	780	780	0
Total - Grad Student Research Award Sevingy (85015):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>



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Grad Student Res Award Campbell (85016)				
Operating Expenses	0	580	580	0
Total - Grad Student Res Award Campbell (85016):	0	580	580	0
Grad Student Research Award J Beach (85017)				
Operating Expenses	0	530	530	0
Total - Grad Student Research Award J Beach (85017):	0	530	530	0
Grad Student Research Award Z Wu (85018)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Z Wu (85018):	0	800	800	0
Grad Student Research Award H Sung (85019)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award H Sung (85019):	0	800	800	0
Grad Student Research Award Martin (85020)				
Travel	780	0	0	0
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Martin (85020):	780	800	800	0

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Grad Student Research Award R Allen (85021)				
Operating Expenses	0	600	600	0
Total - Grad Student Research Award R Allen (85021):	0	600	600	0
Grad Student Res Award A Sheppard (85022)				
Operating Expenses	0	800	800	0
Total - Grad Student Res Award A Sheppard (85022):	0	800	800	0
Grad Student Research Award Litwin (85023)				
Operating Expenses	0	740	740	0
Total - Grad Student Research Award Litwin (85023):	0	740	740	0
Grad Student Research Award Hilbun (85024)				
Operating Expenses	0	500	500	0
Total - Grad Student Research Award Hilbun (85024):	0	500	500	0
 Total - Research (250):				
Salaries - Administrative	4,650	70,650	41,020	35,900
Salaries - Academic	643,302	627,720	678,000	490,360
Salaries - Supporting	319,915	189,930	261,360	67,760
Salaries - Students	18,218	12,900	15,690	5,000
Salaries - Professional	506,626	460,830	459,260	246,840
Employee Benefits	566,038	568,060	635,650	536,460
Travel	205,446	166,020	244,360	25,860
Operating Expenses	655,458	755,259	601,681	1,284,600
Capital Outlay	135,024	415,572	442,870	0
Department Revenues	-11,214	-12,060	-80,080	2,030
 Total	3,043,463	3,254,881	3,299,811	2,694,810

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Total - Research (25):				
Salaries - Administrative	4,650	70,650	41,020	35,900
Salaries - Academic	643,302	627,720	678,000	490,360
Salaries - Supporting	319,915	189,930	261,360	67,760
Salaries - Students	18,218	12,900	15,690	5,000
Salaries - Professional	506,626	460,830	459,260	246,840
Employee Benefits	566,038	568,060	635,650	536,460
Travel	205,446	166,020	244,360	25,860
Operating Expense	655,458	755,259	601,681	1,284,600
Capital Outlay	135,024	415,572	442,870	0
Department Revenues	-11,214	-12,060	-80,080	2,030
<b>Total</b>	<b>3,043,463</b>	<b>3,254,881</b>	<b>3,299,811</b>	<b>2,694,810</b>
Public Service (30)				
Public Service (300)				
Campus Radio FM (12010)				
Salaries - Administrative	58,050	58,690	58,690	58,690
Salaries - Supporting	72,157	51,440	51,040	51,200
Salaries - Professional	153,352	129,580	129,580	128,970
Employee Benefits	149,920	125,110	115,310	125,110
Travel	0	1,000	1,000	1,000
Operating Expenses	7,243	6,830	6,830	6,830
<b>Total - Campus Radio FM (12010):</b>	<b>440,722</b>	<b>372,650</b>	<b>362,450</b>	<b>371,800</b>

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Mary B Martin School of the Arts (21008)				
Salaries - Professional	38,099	73,200	73,600	75,660
Employee Benefits	18,848	33,510	31,290	33,510
Operating Expenses	0	25,000	25,000	0
Total - Mary B Martin School of the Arts (21008):	56,947	131,710	129,890	109,170
 Biology (21100)				
Salaries - Academic	0	0	11,380	0
Employee Benefits	0	0	3,680	0
Total - Biology (21100):	0	0	15,060	0
 Special Programs Chemistry (21154)				
Salaries - Academic	9,540	2,880	3,660	0
Employee Benefits	1,721	0	600	0
Operating Expenses	3,450	1,420	1,100	0
Total - Special Programs Chemistry (21154):	14,711	4,300	5,360	0
 Special Programs Communication (21204)				
Operating Expenses	2,898	1,750	1,750	0
Department Revenues	928	0	0	0
Total - Special Programs Communication (21204):	3,826	1,750	1,750	0

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Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Supporting	0	7,740	12,540	0
Salaries - Professional	34,095	0	0	0
Employee Benefits	9,934	0	1,000	0
Operating Expenses	316	170	14,890	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	44,345	7,910	28,430	0
Regional Resources Institute (21850)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Academic	4,222	0	24,000	53,470
Salaries - Supporting	8,070	14,160	14,160	14,160
Salaries - Students	1,632	1,200	1,200	1,200
Salaries - Professional	106,958	108,370	70,820	8,950
Employee Benefits	39,097	44,440	42,650	16,140
Travel	1,157	2,000	2,000	2,000
Operating Expenses	4,185	7,570	10,070	5,540
Total - Regional Resources Institute (21850):	171,321	183,740	170,900	107,460
CASS Matching (21851)				
Travel	0	1,820	1,820	1,820
Operating Expenses	14,097	18,920	18,920	18,920
Total - CASS Matching (21851):	14,097	20,740	20,740	20,740
Special Programs CASS (21852)				
Operating Expenses	5,406	1,460	6,760	0
Total - Special Programs CASS (21852):	5,406	1,460	6,760	0

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Appalachian Studies Recording Lab (21856)				
Operating Expenses	4,419	8,770	8,770	5,000
Department Revenues	439	0	0	0
Total - Appalachian Studies Recording Lab (21856):	4,858	8,770	8,770	5,000
ELLC Fee (22009)				
Operating Expenses	0	2,000	0	0
Total - ELLC Fee (22009):	0	2,000	0	0
Bureau of Business Research (22100)				
Salaries - Administrative	19,220	0	0	0
Salaries - Academic	95,448	0	25,520	0
Employee Benefits	34,602	0	7,980	0
Total - Bureau of Business Research (22100):	149,270	0	33,500	0
Small Business Program (22750)				
Salaries - Academic	0	0	0	6,000
Salaries - Students	0	0	0	10,150
Salaries - Professional	114,591	118,390	101,730	91,030
Employee Benefits	40,022	39,460	43,500	27,640
Total - Small Business Program (22750):	154,613	157,850	145,230	134,820

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Spec Prog FRED (22751)				
Operating Expenses	0	70	70	0
Total - Spec Prog FRED (22751):	<u>0</u>	<u>70</u>	<u>70</u>	<u>0</u>
Chair of Banking (22800)				
Salaries - Academic	96,648	115,640	113,340	115,690
Employee Benefits	31,138	33,280	33,400	36,950
Total - Chair of Banking (22800):	<u>127,786</u>	<u>148,920</u>	<u>146,740</u>	<u>152,640</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	31,046	3,000	15,010	0
Employee Benefits	2,420	200	1,200	0
Travel	0	0	70	0
Operating Expenses	380	1,540	2,820	0
Total - Spec Prog Wellness Center (23270):	<u>33,846</u>	<u>4,740</u>	<u>19,100</u>	<u>0</u>
Innovation Laboratory (24570)				
Salaries - Supporting	39,841	45,860	45,860	45,950
Salaries - Professional	65,704	69,250	69,150	69,250
Employee Benefits	28,928	35,260	36,290	36,600
Travel	3,070	5,000	5,000	5,000
Operating Expenses	22,301	28,790	28,790	28,790
Capital Outlay	0	7,670	7,670	0
Department Revenues	7,186	0	0	0
Total - Innovation Laboratory (24570):	<u>167,030</u>	<u>191,830</u>	<u>192,760</u>	<u>185,590</u>

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Student Support Services (25080)				
Salaries - Supporting	915	0	0	0
Salaries - Professional	4,048	0	0	0
Employee Benefits	1,938	0	0	0
Operating Expenses	0	15,000	0	0
Total - Student Support Services (25080):	6,901	15,000	0	0
Trio Outreach (25090)				
Salaries - Supporting	7,576	0	5,810	0
Salaries - Professional	51,160	0	61,580	0
Employee Benefits	16,624	0	21,980	0
Operating Expenses	31,899	12,500	17,500	0
Total - Trio Outreach (25090):	107,259	12,500	106,870	0
Spec Prog Environmental Health (37320)				
Operating Expenses	245	140	2,060	0
Total - Spec Prog Environmental Health (37320):	245	140	2,060	0
Dean College of Public Health Adm (38000)				
Salaries - Professional	0	0	16,000	0
Employee Benefits	0	0	7,190	0
Total - Dean College of Public Health Adm (38000):	0	0	23,190	0



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TN Institute of Public Health (38005)				
Salaries - Supporting	13,087	12,890	12,890	12,940
Salaries - Professional	57,807	59,840	43,840	59,840
Employee Benefits	29,498	35,790	24,340	29,510
<b>Total - TN Institute of Public Health (38005):</b>	<b>100,392</b>	<b>108,520</b>	<b>81,070</b>	<b>102,290</b>
Tennessee Stroke Registry (38420)				
Salaries - Academic	9,971	23,020	10,630	22,910
Salaries - Supporting	0	0	12,280	0
Employee Benefits	3,472	3,590	2,830	2,250
Travel	597	2,000	2,000	2,000
Operating Expenses	1,899	6,300	6,300	6,300
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>15,939</b>	<b>34,910</b>	<b>34,040</b>	<b>33,460</b>
Unallocated Pool Accounts (40410)				
Travel	0	5,000	5,000	5,000
Operating Expenses	0	10,000	10,000	15,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
Non Degree Inst CEU (50712)				
Salaries - Administrative	0	750	210	750
Salaries - Supporting	0	300	300	300
Salaries - Professional	37,354	38,410	38,410	38,510
Employee Benefits	21,374	21,000	21,000	28,310
Travel	604	5,000	5,000	5,000
Operating Expenses	198,176	386,010	439,380	429,830
Department Revenues	216,199	0	0	0
<b>Total - Non Degree Inst CEU (50712):</b>	<b>473,707</b>	<b>451,470</b>	<b>504,300</b>	<b>502,700</b>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	90	0	0
Salaries - Academic	0	170	0	0
Salaries - Supporting	0	340	0	0
Salaries - Students	1,472	2,800	2,800	2,800
Salaries - Professional	0	1,380	0	0
Employee Benefits	133,233	170,520	151,560	167,110
Travel	383	-210	0	0
Operating Expenses	1,390	-81,010	-15,250	-27,890
Department Revenues	5,515	4,900	5,100	4,780
Total - Common Expense Accounts (70000):	141,993	98,980	144,210	146,800
Special Programs Pool (70001)				
Operating Expenses	0	130,100	86,940	150,000
Total - Special Programs Pool (70001):	0	130,100	86,940	150,000
Total - Public Service (300):				
Salaries - Administrative	83,270	65,530	64,900	65,440
Salaries - Academic	246,875	144,710	203,540	198,070
Salaries - Supporting	141,646	132,730	154,880	124,550
Salaries - Students	3,104	4,000	4,000	14,150
Salaries - Professional	663,168	598,420	604,710	472,210
Employee Benefits	562,769	542,160	545,800	503,130
Travel	5,811	21,610	21,890	21,820
Operating Expenses	298,304	583,330	672,700	638,320
Capital Outlay	0	7,670	7,670	0
Department Revenues	230,267	4,900	5,100	4,780
Total	2,235,214	2,105,060	2,285,190	2,042,470

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Total - Public Service (30):				
Salaries - Administrative	83,270	65,530	64,900	65,440
Salaries - Academic	246,875	144,710	203,540	198,070
Salaries - Supporting	141,646	132,730	154,880	124,550
Salaries - Students	3,104	4,000	4,000	14,150
Salaries - Professional	663,168	598,420	604,710	472,210
Employee Benefits	562,769	542,160	545,800	503,130
Travel	5,811	21,610	21,890	21,820
Operating Expense	298,304	583,330	672,700	638,320
Capital Outlay	0	7,670	7,670	0
Department Revenues	230,267	4,900	5,100	4,780
 Total	<u>2,235,214</u>	<u>2,105,060</u>	<u>2,285,190</u>	<u>2,042,470</u>
 Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIIE (15030)				
Travel	13,253	10,000	6,000	6,000
Operating Expenses	1,963	6,000	10,000	10,000
Total - Black Faculty Development IIIIE (15030):	<u>15,216</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
 Buc Sports (16280)				
Operating Expenses	37,633	50,000	50,000	0
Total - Buc Sports (16280):	<u>37,633</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>

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Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	2,830	3,770	3,770	3,770
Employee Benefits	4,311	4,400	4,370	4,450
Operating Expenses	6,340	5,400	5,400	4,040
<b>Total - Carter Train Museum (20025):</b>	<b>25,481</b>	<b>25,570</b>	<b>25,540</b>	<b>24,260</b>
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	188,122	179,010	179,010	179,110
Salaries - Academic	92,746	116,550	116,550	116,650
Salaries - Supporting	94,857	97,040	97,040	96,670
Salaries - Students	0	890	890	1,460
Salaries - Professional	114,903	118,640	116,410	116,290
Employee Benefits	153,033	149,240	174,230	162,650
Travel	6,591	5,780	5,780	14,820
Operating Expenses	26,256	18,090	17,960	18,090
Department Revenues	2,401	0	0	0
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>678,909</b>	<b>685,240</b>	<b>707,870</b>	<b>705,740</b>
Natural History Museum (21005)				
Salaries - Academic	13,625	12,000	12,000	12,000
Salaries - Supporting	67,925	43,420	40,180	42,820
Salaries - Professional	174,057	225,220	225,520	226,100
Employee Benefits	113,908	115,690	122,340	121,600
Travel	2,421	4,000	4,000	4,000
Operating Expenses	113,642	105,650	105,650	105,650
Department Revenues	2,098	0	0	0
<b>Total - Natural History Museum (21005):</b>	<b>487,676</b>	<b>505,980</b>	<b>509,690</b>	<b>512,170</b>

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Pre Health Living Learning Comm (21030)				
Operating Expenses	434	8,660	10,040	5,000
Total - Pre Health Living Learning Comm (21030):	<u>434</u>	<u>8,660</u>	<u>10,040</u>	<u>5,000</u>
Medical Professions Advisement Prog (21031)				
Salaries - Administrative	0	14,340	14,340	16,000
Salaries - Academic	13,200	0	16,810	0
Salaries - Supporting	42,797	47,260	47,260	44,590
Salaries - Professional	157,203	162,210	145,640	163,640
Employee Benefits	87,883	86,160	98,080	77,370
Travel	3,262	6,000	6,000	6,000
Operating Expenses	24,782	17,550	26,560	15,500
Capital Outlay	0	8,900	0	0
Department Revenues	105	0	0	0
Total - Medical Professions Advisement Prog (21031):	<u>329,232</u>	<u>342,420</u>	<u>354,690</u>	<u>323,100</u>
NHM Gift Shop (21040)				
Operating Expenses	0	40,000	40,000	0
Total - NHM Gift Shop (21040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
NHM Gift Shop Museum Support (21041)				
Operating Expenses	0	0	0	40,000
Total - NHM Gift Shop Museum Support (21041):	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>

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Archives Administration (21860)				
Salaries - Administrative	12,000	12,000	9,000	12,000
Salaries - Supporting	33,705	32,720	31,850	18,700
Salaries - Students	1,835	2,400	2,400	2,400
Salaries - Professional	63,264	65,070	63,850	51,670
Employee Benefits	41,556	39,430	40,710	33,650
Travel	128	1,890	2,310	1,890
Operating Expenses	13,691	10,750	10,330	10,750
Department Revenues	-1,255	0	0	0
Total - Archives Administration (21860):	164,924	164,260	160,450	131,060
Archives Acquisitions (21861)				
Capital Outlay	3,515	1,880	1,880	3,490
Total - Archives Acquisitions (21861):	3,515	1,880	1,880	3,490
Reece Museum (21870)				
Salaries - Administrative	0	6,000	0	6,000
Salaries - Academic	6,000	0	6,000	0
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	19,619	20,110	9,920	0
Employee Benefits	7,203	12,870	3,290	0
Travel	1,256	1,400	0	1,400
Operating Expenses	14,029	16,730	23,530	16,230
Total - Reece Museum (21870):	48,107	58,310	43,940	24,830

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Dean College Of Bus and Technology (22000)				
Salaries - Administrative	288,046	294,840	241,830	171,260
Salaries - Academic	24,000	23,000	27,050	39,220
Salaries - Supporting	120,420	115,060	114,780	115,340
Salaries - Students	5,487	3,300	3,300	3,300
Salaries - Professional	82,419	84,630	84,630	84,830
Employee Benefits	191,644	223,920	200,060	196,940
Travel	17,351	20,000	10,000	20,000
Operating Expenses	24,793	17,900	27,900	22,340
Department Revenues	61	0	0	0
Total - Dean College Of Bus and Technology (22000):	754,221	782,650	709,550	653,230
ELLC Fee (22009)				
Operating Expenses	0	0	0	2,000
Total - ELLC Fee (22009):	0	0	0	2,000
Emerging Technologies Center (22200)				
Salaries - Academic	17,563	3,020	9,520	0
Salaries - Supporting	26,634	14,900	28,950	3,070
Salaries - Professional	23,223	10,370	10,390	10,390
Employee Benefits	17,356	6,200	6,200	4,500
Travel	2,873	1,000	1,000	0
Operating Expenses	3,208	28,330	11,890	2,040
Department Revenues	-82,515	-9,190	-13,320	-20,000
Total - Emerging Technologies Center (22200):	8,342	54,630	54,630	0

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Dean College of Education (23000)				
Salaries - Administrative	164,116	133,010	111,600	0
Salaries - Academic	11,937	30,000	57,830	156,700
Salaries - Supporting	120,997	123,660	126,160	140,300
Salaries - Students	1,359	2,400	2,400	2,400
Salaries - Professional	170,692	206,610	206,610	177,780
Employee Benefits	190,200	174,390	192,780	187,610
Travel	19,739	4,900	20,000	6,900
Operating Expenses	42,075	26,360	48,700	14,440
Department Revenues	1,207	0	0	0
Total - Dean College of Education (23000):	<u>722,322</u>	<u>701,330</u>	<u>766,080</u>	<u>686,130</u>
Child Study Matching (23151)				
Salaries - Academic	9,000	12,000	12,000	12,000
Salaries - Supporting	34,552	32,410	32,410	32,510
Employee Benefits	10,601	7,050	11,070	13,930
Operating Expenses	4,212	4,610	4,610	4,610
Total - Child Study Matching (23151):	<u>58,365</u>	<u>56,070</u>	<u>60,090</u>	<u>63,050</u>
Child Study Center (23152)				
Salaries - Academic	36,000	36,000	36,000	36,000
Salaries - Supporting	359,150	379,020	371,020	399,080
Salaries - Students	8,088	10,000	10,000	10,000
Salaries - Professional	349,863	415,860	405,860	387,580
Employee Benefits	349,324	387,970	378,920	359,030
Travel	232	660	460	660
Operating Expenses	70,698	44,460	62,660	44,460
Department Revenues	308	0	0	0
Total - Child Study Center (23152):	<u>1,173,663</u>	<u>1,273,970</u>	<u>1,264,920</u>	<u>1,236,810</u>



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Child Study Little Bucs (23153)				
Salaries - Academic	24,000	24,000	24,000	24,000
Salaries - Supporting	54,965	40,130	40,130	39,830
Salaries - Students	840	30,000	30,000	0
Salaries - Professional	92,103	116,150	116,150	116,950
Employee Benefits	64,278	61,470	67,530	61,050
Travel	390	1,000	1,000	500
Operating Expenses	3,292	8,980	8,980	9,480
Department Revenues	1,388	0	0	0
<b>Total - Child Study Little Bucs (23153):</b>	<b>241,256</b>	<b>281,730</b>	<b>287,790</b>	<b>251,810</b>
University School (23300)				
Salaries - Administrative	6,000	6,000	6,000	0
Salaries - Academic	1,834,021	1,905,420	1,887,020	1,950,660
Salaries - Supporting	224,318	162,180	220,240	161,690
Salaries - Professional	33,627	31,680	31,680	0
Employee Benefits	852,514	792,970	810,130	803,280
Travel	12,668	25,000	11,500	25,000
Operating Expenses	126,534	129,600	95,210	95,810
Capital Outlay	0	60,000	60,000	60,000
Department Revenues	237,581	196,490	196,490	205,970
<b>Total - University School (23300):</b>	<b>3,327,263</b>	<b>3,309,340</b>	<b>3,318,270</b>	<b>3,302,410</b>
University School Athletics (23301)				
Salaries - Academic	55,165	52,400	53,950	55,000
Salaries - Supporting	0	2,600	3,150	0
Employee Benefits	5,844	7,000	7,000	7,000
Travel	11,530	15,000	11,450	15,000
Operating Expenses	28,684	23,000	24,500	23,000
Department Revenues	2,334	0	0	0
<b>Total - University School Athletics (23301):</b>	<b>103,557</b>	<b>100,000</b>	<b>100,050</b>	<b>100,000</b>

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<b>Graduate School (24100)</b>				
Salaries - Administrative	202,215	156,380	216,010	207,480
Salaries - Academic	116,714	165,000	132,000	105,000
Salaries - Supporting	70,437	71,640	76,480	66,740
Salaries - Professional	519,898	518,410	518,910	521,950
Employee Benefits	307,533	301,070	299,540	300,870
Travel	10,000	10,000	10,000	10,000
Operating Expenses	80,909	72,420	75,580	72,590
Department Revenues	726	0	0	0
<b>Total - Graduate School (24100):</b>	<b>1,308,432</b>	<b>1,294,920</b>	<b>1,328,520</b>	<b>1,284,630</b>
<b>Assessment and Teaching (24400)</b>				
Salaries - Academic	1,000	0	2,130	0
Salaries - Supporting	19,785	23,940	23,940	23,950
Salaries - Professional	62,720	84,210	79,400	104,260
Employee Benefits	41,870	55,710	52,450	81,360
Travel	2,219	5,600	5,600	6,250
Operating Expenses	26,776	37,450	37,420	37,470
Department Revenues	58	0	0	0
<b>Total - Assessment and Teaching (24400):</b>	<b>154,428</b>	<b>206,910</b>	<b>200,940</b>	<b>253,290</b>
<b>Office of Sponsored Programs (24550)</b>				
Salaries - Administrative	263,291	288,470	288,470	288,670
Salaries - Supporting	9,895	0	0	0
Salaries - Professional	173,368	208,410	196,070	196,450
Employee Benefits	142,536	95,050	158,720	157,800
Travel	7,656	8,030	7,230	8,030
Operating Expenses	30,294	24,760	25,560	24,760
Department Revenues	18	0	0	0
<b>Total - Office of Sponsored Programs (24550):</b>	<b>627,058</b>	<b>624,720</b>	<b>676,050</b>	<b>675,710</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	96,083	98,210	98,210	98,290
Salaries - Academic	6,000	9,000	6,000	9,000
Salaries - Supporting	40,079	15,960	2,000	0
Salaries - Students	662	0	0	0
Salaries - Professional	53,834	55,010	55,010	55,070
Employee Benefits	74,738	62,790	48,990	48,240
Travel	3,479	2,620	520	2,620
Operating Expenses	6,356	6,920	2,670	8,920
Total - Dean Cont Studies and Acad Outreach (25000):	281,231	250,510	213,400	222,140
Valleybrook Support Costs (25042)				
Salaries - Supporting	22,271	23,100	23,100	23,400
Salaries - Professional	3,994	6,090	6,090	6,090
Employee Benefits	13,943	11,660	14,600	14,840
Operating Expenses	4,050	5,710	5,710	5,710
Department Revenues	44	0	0	0
Total - Valleybrook Support Costs (25042):	44,302	46,560	49,500	50,040
Faculty Development (25150)				
Travel	4,057	7,000	5,350	0
Operating Expenses	4,841	2,000	3,650	9,000
Total - Faculty Development (25150):	8,898	9,000	9,000	9,000

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<b>Transfer Articulation (25530)</b>				
Salaries - Supporting	10,845	3,000	7,250	3,000
Salaries - Professional	27,838	28,780	29,420	29,800
Employee Benefits	20,541	18,410	22,220	19,430
Travel	691	1,700	700	1,700
Operating Expenses	4,636	4,720	3,080	3,760
<b>Total - Transfer Articulation (25530):</b>	<b>64,551</b>	<b>56,610</b>	<b>62,670</b>	<b>57,690</b>
<b>University Advisement (25560)</b>				
Salaries - Administrative	18,000	18,000	18,000	18,000
Salaries - Academic	0	0	3,900	0
Salaries - Supporting	59,727	61,980	84,970	60,660
Salaries - Students	0	300	300	300
Salaries - Professional	109,299	112,520	226,960	227,320
Employee Benefits	86,900	89,720	155,020	132,060
Travel	7,092	4,500	4,500	4,500
Operating Expenses	14,306	19,911	12,601	13,130
<b>Total - University Advisement (25560):</b>	<b>295,324</b>	<b>306,931</b>	<b>506,251</b>	<b>455,970</b>
<b>Library Administration (26000)</b>				
Salaries - Administrative	107,494	113,580	113,580	113,580
Salaries - Academic	680,740	653,280	652,940	652,620
Salaries - Supporting	560,089	593,780	530,780	566,680
Salaries - Students	21,446	39,200	39,200	39,200
Salaries - Professional	93,650	203,970	149,970	193,460
Employee Benefits	531,902	540,120	527,340	501,190
Travel	9,908	14,000	14,700	14,000
Operating Expenses	83,967	61,510	71,410	63,750
Capital Outlay	6,964	0	0	0
Department Revenues	214	0	0	0
<b>Total - Library Administration (26000):</b>	<b>2,096,374</b>	<b>2,219,440</b>	<b>2,099,920</b>	<b>2,144,480</b>

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Library Automation (26001)				
Travel	0	2,000	1,300	2,000
Operating Expenses	218,241	162,040	162,040	165,500
Total - Library Automation (26001):	<u>218,241</u>	<u>164,040</u>	<u>163,340</u>	<u>167,500</u>
Library Operation (26002)				
Operating Expenses	566,891	401,180	448,180	391,560
Capital Outlay	44,413	78,760	38,760	3,760
Total - Library Operation (26002):	<u>611,304</u>	<u>479,940</u>	<u>486,940</u>	<u>395,320</u>
Lost Book Replacement (26003)				
Capital Outlay	121	0	0	0
Total - Lost Book Replacement (26003):	<u>121</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instructional Media Center (26010)				
Operating Expenses	1,330	0	0	0
Total - Instructional Media Center (26010):	<u>1,330</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Planning and Analysis (27540)				
Salaries - Professional	84,906	9,540	8,710	0
Employee Benefits	56,551	15,570	5,630	0
Travel	0	650	650	0
Operating Expenses	1,776	6,620	6,620	0
Total - Academic Planning and Analysis (27540):	<u>143,233</u>	<u>32,380</u>	<u>21,610</u>	<u>0</u>

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<b>Academic Technology Support (29500)</b>				
Salaries - Administrative	120,834	125,310	125,310	125,410
Salaries - Supporting	73,453	75,840	76,470	73,040
Salaries - Professional	255,696	261,270	261,270	262,010
Employee Benefits	194,890	177,590	198,930	193,950
Travel	1,227	5,500	5,500	5,500
Operating Expenses	26,014	22,380	21,750	25,230
Department Revenues	32	0	0	0
<b>Total - Academic Technology Support (29500):</b>	<b>672,146</b>	<b>667,890</b>	<b>689,230</b>	<b>685,140</b>
<b>Dean College of Nursing (35000)</b>				
Salaries - Administrative	180,603	183,570	183,570	183,670
Salaries - Academic	0	560	20	560
Salaries - Supporting	92,377	94,990	95,930	95,690
Salaries - Professional	159,238	164,040	164,040	164,340
Employee Benefits	135,844	139,730	147,190	157,510
Travel	3,996	3,970	3,970	2,430
Operating Expenses	13,228	13,290	13,290	6,920
<b>Total - Dean College of Nursing (35000):</b>	<b>585,286</b>	<b>600,150</b>	<b>608,010</b>	<b>611,120</b>
<b>Dean CCRHS (37000)</b>				
Salaries - Administrative	158,844	172,240	164,240	175,750
Salaries - Academic	8,746	5,460	13,640	2,230
Salaries - Supporting	45,412	34,110	33,420	34,930
Salaries - Professional	80,945	95,320	96,620	96,820
Employee Benefits	97,790	93,640	97,520	110,670
Travel	1,099	1,010	1,010	1,010
Operating Expenses	20,917	23,680	23,680	23,680
Department Revenues	102	0	0	0
<b>Total - Dean CCRHS (37000):</b>	<b>413,855</b>	<b>425,460</b>	<b>430,130</b>	<b>445,090</b>

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Health Sciences Adm (37030)				
Travel	0	3,440	3,440	3,440
Total - Health Sciences Adm (37030):	<u>0</u>	<u>3,440</u>	<u>3,440</u>	<u>3,440</u>
Dean College of Public Health Adm (38000)				
Salaries - Administrative	250,038	267,990	267,990	268,090
Salaries - Academic	10,446	0	3,250	0
Salaries - Supporting	46,622	46,920	46,920	47,070
Salaries - Professional	96,542	90,740	107,960	90,830
Employee Benefits	122,888	121,150	140,480	143,730
Travel	9,964	6,000	8,000	3,000
Operating Expenses	57,122	60,350	55,100	63,350
Department Revenues	320	0	0	0
Total - Dean College of Public Health Adm (38000):	<u>593,942</u>	<u>593,150</u>	<u>629,700</u>	<u>616,070</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	25,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
Grants In Aid (50230)				
Operating Expenses	440,036	400,000	400,000	378,700
Total - Grants In Aid (50230):	<u>440,036</u>	<u>400,000</u>	<u>400,000</u>	<u>378,700</u>

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Adv Res Career Center (50701)				
Salaries - Administrative	16,000	11,670	17,000	0
Salaries - Academic	17,000	17,000	7,950	17,000
Salaries - Supporting	0	0	3,720	0
Operating Expenses	7,696	8,030	8,030	8,030
Department Revenues	218	0	0	0
<b>Total - Adv Res Career Center (50701):</b>	<b>40,914</b>	<b>36,700</b>	<b>36,700</b>	<b>25,030</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	5,230	0	0
Salaries - Academic	0	34,960	0	0
Salaries - Supporting	0	5,720	0	0
Salaries - Students	62,263	60,000	63,000	60,000
Salaries - Professional	0	1,710	0	0
Employee Benefits	761,596	811,640	603,320	776,950
Travel	5,408	-5,520	0	0
Operating Expenses	-42,192	-667,060	-108,010	-266,930
Department Revenues	458,913	480,460	506,610	485,870
<b>Total - Common Expense Accounts (70000):</b>	<b>1,245,988</b>	<b>727,140</b>	<b>1,064,920</b>	<b>1,055,890</b>
Faculty Computers 2013 (80019)				
Operating Expenses	32,457	2,540	0	0
<b>Total - Faculty Computers 2013 (80019):</b>	<b>32,457</b>	<b>2,540</b>	<b>0</b>	<b>0</b>



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Faculty and Staff Development 2013 (80020)				
Salaries - Academic	66,500	0	0	0
Employee Benefits	12,888	0	0	0
Operating Expenses	0	610	0	0
Total - Faculty and Staff Development 2013 (80020):	<u>79,388</u>	<u>610</u>	<u>0</u>	<u>0</u>
Faculty Computers 2014 (80023)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Computers 2014 (80023):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
Faculty and Staff Development 2014 (80024)				
Salaries - Academic	0	0	56,000	0
Employee Benefits	0	0	10,000	0
Operating Expenses	0	80,000	14,000	0
Total - Faculty and Staff Development 2014 (80024):	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>
Faculty Computers 2015 (80027)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2015 (80027):	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
Faculty & Staff Development 2015 (80028)				
Operating Expenses	0	0	0	80,000
Total - Faculty & Staff Development 2015 (80028):	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>

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Library Technology 2013 (80535)				
Operating Expenses	500,000	0	0	0
Total - Library Technology 2013 (80535):	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Technology 2014 (80541)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2014 (80541):	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Library Technology 2015 (80548)				
Operating Expenses	0	0	0	500,000
Total - Library Technology 2015 (80548):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
 Total - Academic Support (350):				
Salaries - Administrative	2,071,686	2,085,850	2,054,160	1,863,310
Salaries - Academic	3,056,403	3,111,650	3,148,560	3,200,640
Salaries - Supporting	2,234,142	2,145,150	2,161,920	2,093,530
Salaries - Students	101,980	149,690	152,690	120,260
Salaries - Professional	3,002,901	3,296,570	3,317,090	3,283,630
Employee Benefits	4,692,065	4,602,610	4,598,660	4,671,660
Travel	158,490	177,130	161,970	176,650
Operating Expenses	2,641,917	1,886,131	2,426,281	2,133,570
Capital Outlay	55,013	149,540	100,640	67,250
Department Revenues	624,358	667,760	689,780	671,840
 Total	<u>18,638,955</u>	<u>18,272,081</u>	<u>18,811,751</u>	<u>18,282,340</u>

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Total - Academic Support (35):				
Salaries - Administrative	2,071,686	2,085,850	2,054,160	1,863,310
Salaries - Academic	3,056,403	3,111,650	3,148,560	3,200,640
Salaries - Supporting	2,234,142	2,145,150	2,161,920	2,093,530
Salaries - Students	101,980	149,690	152,690	120,260
Salaries - Professional	3,002,901	3,296,570	3,317,090	3,283,630
Employee Benefits	4,692,065	4,602,610	4,598,660	4,671,660
Travel	158,490	177,130	161,970	176,650
Operating Expense	2,641,917	1,886,131	2,426,281	2,133,570
Capital Outlay	55,013	149,540	100,640	67,250
Department Revenues	624,358	667,760	689,780	671,840
<b>Total</b>	<b>18,638,955</b>	<b>18,272,081</b>	<b>18,811,751</b>	<b>18,282,340</b>
Student Services (40)				
Student Services (400)				
Office of Intercoll Athletics (16000)				
Salaries - Administrative	153,359	150,360	150,360	150,360
Salaries - Supporting	29,638	30,180	29,280	23,320
Salaries - Students	0	0	500	0
Salaries - Professional	264,461	181,010	168,010	231,100
Employee Benefits	135,800	90,560	93,060	107,690
Travel	29,048	31,000	22,200	31,000
Operating Expenses	132,645	81,620	140,320	93,620
Capital Outlay	314,800	0	0	0
Department Revenues	1,621	0	0	0
<b>Total - Office of Intercoll Athletics (16000):</b>	<b>1,061,372</b>	<b>564,730</b>	<b>603,730</b>	<b>637,090</b>

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<b>Athletic Compliance (16010)</b>				
Salaries - Supporting	3,845	130	130	0
Salaries - Professional	54,033	92,930	94,940	101,100
Employee Benefits	11,149	13,460	18,960	31,300
Travel	1,794	1,200	1,200	1,200
Operating Expenses	653	3,940	3,940	3,920
<b>Total - Athletic Compliance (16010):</b>	<b>71,474</b>	<b>111,660</b>	<b>119,170</b>	<b>137,520</b>
<b>Athletic Training Room (16020)</b>				
Salaries - Administrative	56,000	2,500	0	74,500
Salaries - Professional	121,342	130,140	130,140	131,230
Employee Benefits	53,326	61,110	64,110	61,490
Travel	3,180	4,500	4,500	3,000
Operating Expenses	153,882	148,930	145,930	150,430
<b>Total - Athletic Training Room (16020):</b>	<b>387,730</b>	<b>347,180</b>	<b>344,680</b>	<b>420,650</b>
<b>Athletic Weight Room (16030)</b>				
Salaries - Supporting	6,289	0	0	0
Salaries - Professional	43,050	0	0	0
Employee Benefits	19,350	0	0	0
Operating Expenses	3,328	340	490	45,520
<b>Total - Athletic Weight Room (16030):</b>	<b>72,017</b>	<b>340</b>	<b>490</b>	<b>45,520</b>
<b>Athletic Equipment Management (16040)</b>				
Salaries - Supporting	24,396	25,390	25,390	25,490
Salaries - Students	1,624	0	0	0
Salaries - Professional	33,043	33,620	33,620	33,620
Employee Benefits	40,030	35,140	37,140	35,880
Travel	3,180	0	3,300	0
Operating Expenses	9,332	10,560	10,560	10,560
<b>Total - Athletic Equipment Management (16040):</b>	<b>111,605</b>	<b>104,710</b>	<b>110,010</b>	<b>105,550</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Athletics Comm Relations (16041)</b>				
Salaries - Supporting	15,316	500	500	0
Employee Benefits	1,001	40	40	0
Travel	2,648	2,000	920	2,000
Operating Expenses	20,431	0	4,630	0
<b>Total - Athletics Comm Relations (16041):</b>	<b>39,396</b>	<b>2,540</b>	<b>6,090</b>	<b>2,000</b>
<b>Bucs Sports Network (16050)</b>				
Salaries - Administrative	0	0	6,000	6,000
Salaries - Supporting	-51	0	0	0
Salaries - Professional	21,457	28,500	30,600	73,710
Employee Benefits	1,671	5,970	5,970	35,980
Travel	2,819	2,500	1,500	1,500
Operating Expenses	54,913	60,650	62,150	59,330
<b>Total - Bucs Sports Network (16050):</b>	<b>80,809</b>	<b>97,620</b>	<b>106,220</b>	<b>176,520</b>
<b>Marketing Promotion (16060)</b>				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	490	0	0	0
Salaries - Professional	67,873	75,830	75,830	77,100
Employee Benefits	15,792	25,220	25,220	27,890
Travel	7,093	5,000	1,500	2,000
Operating Expenses	60,704	41,070	41,070	36,070
Department Revenues	61	0	0	0
<b>Total - Marketing Promotion (16060):</b>	<b>158,013</b>	<b>153,120</b>	<b>149,620</b>	<b>149,060</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Advertising and Sponsorship (16072)				
Operating Expenses	170,971	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>170,971</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	7,739	12,000	6,000	6,000
Salaries - Supporting	6,986	1,990	1,990	0
Salaries - Professional	132,060	136,690	136,690	96,380
Employee Benefits	55,083	56,360	56,360	33,690
Travel	2,246	2,500	2,500	2,500
Operating Expenses	33,238	18,730	18,730	16,730
Total - Sports Information (16080):	<u>237,352</u>	<u>228,270</u>	<u>222,270</u>	<u>155,300</u>
Ticket Office (16090)				
Salaries - Administrative	6,000	13,400	7,500	6,000
Salaries - Supporting	15,086	18,400	16,800	18,400
Salaries - Professional	87,291	89,830	89,830	90,030
Employee Benefits	28,726	30,590	30,590	30,370
Travel	1,906	1,000	0	1,000
Operating Expenses	31,132	30,280	39,780	30,280
Total - Ticket Office (16090):	<u>170,141</u>	<u>183,500</u>	<u>184,500</u>	<u>176,080</u>
Athletic Academic Service (16110)				
Salaries - Administrative	18,000	18,000	18,000	18,000
Salaries - Supporting	19,883	13,000	23,000	17,000
Salaries - Professional	69,170	92,950	80,950	93,890
Employee Benefits	17,410	29,560	29,560	30,180
Travel	2,939	1,800	1,800	1,800
Operating Expenses	10,824	9,920	10,670	9,920
Total - Athletic Academic Service (16110):	<u>138,226</u>	<u>165,230</u>	<u>163,980</u>	<u>170,790</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Men's Football (16115)				
Salaries - Administrative	0	104,680	104,680	104,680
Salaries - Professional	0	636,340	589,040	754,700
Employee Benefits	0	165,770	165,770	207,900
Travel	0	25,000	35,000	50,000
Operating Expenses	0	25,000	31,000	530,280
Total - Men's Football (16115):	0	956,790	925,490	1,647,560
Mens Basketball (16120)				
Salaries - Professional	569,370	412,190	406,390	443,670
Employee Benefits	152,452	136,930	127,730	129,340
Travel	211,839	155,000	156,030	130,000
Operating Expenses	474,560	747,020	692,020	722,020
Total - Mens Basketball (16120):	1,408,221	1,451,140	1,382,170	1,425,030
Mens Baseball (16130)				
Salaries - Supporting	0	1,270	1,270	0
Salaries - Students	4,766	0	0	0
Salaries - Professional	151,717	159,830	159,830	161,500
Employee Benefits	45,110	47,730	47,730	48,790
Travel	129,545	101,000	111,780	85,000
Operating Expenses	340,164	336,580	339,080	357,580
Department Revenues	319	0	0	0
Total - Mens Baseball (16130):	671,621	646,410	659,690	652,870

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mens Track And Field (16140)				
Salaries - Professional	0	0	0	31,500
Employee Benefits	0	0	0	15,380
Travel	69,366	50,000	60,000	45,000
Operating Expenses	321,739	303,230	312,130	248,680
Department Revenues	461	0	0	0
Total - Mens Track And Field (16140):	<u>391,566</u>	<u>353,230</u>	<u>372,130</u>	<u>340,560</u>
Mens Golf (16150)				
Salaries - Administrative	6,000	0	0	0
Salaries - Professional	110,215	110,280	110,280	110,380
Employee Benefits	28,778	32,390	32,390	32,680
Travel	38,867	35,000	35,000	35,000
Operating Expenses	171,951	173,440	179,190	175,340
Total - Mens Golf (16150):	<u>355,811</u>	<u>351,110</u>	<u>356,860</u>	<u>353,400</u>
Mens Tennis (16160)				
Salaries - Administrative	17,600	17,600	17,600	6,000
Salaries - Professional	82,345	82,650	82,650	86,200
Employee Benefits	27,552	30,950	35,050	32,100
Travel	52,088	36,200	51,200	30,000
Operating Expenses	155,582	124,340	130,540	124,340
Department Revenues	17	0	0	0
Total - Mens Tennis (16160):	<u>335,184</u>	<u>291,740</u>	<u>317,040</u>	<u>278,640</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mens Soccer (16161)				
Salaries - Administrative	3,000	0	13,900	6,000
Salaries - Professional	112,362	124,240	91,740	99,000
Employee Benefits	40,541	41,710	41,710	32,200
Travel	81,520	72,000	83,000	65,000
Operating Expenses	333,892	274,000	279,200	264,000
Department Revenues	251	0	0	0
Total - Mens Soccer (16161):	<u>571,566</u>	<u>511,950</u>	<u>509,550</u>	<u>466,200</u>
Womens Basketball (16170)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Supporting	31,558	0	0	0
Salaries - Professional	307,712	428,750	428,750	406,770
Employee Benefits	89,163	96,490	96,490	93,770
Travel	131,918	120,000	129,000	105,000
Operating Expenses	423,946	472,030	484,030	520,040
Department Revenues	483	0	0	0
Total - Womens Basketball (16170):	<u>984,780</u>	<u>1,123,270</u>	<u>1,144,270</u>	<u>1,131,580</u>
Womens Softball (16180)				
Salaries - Administrative	6,000	0	0	0
Salaries - Academic	150	0	0	0
Salaries - Supporting	450	6,000	6,000	6,000
Salaries - Professional	72,971	76,240	76,240	76,340
Employee Benefits	34,500	35,840	35,840	36,630
Travel	71,412	72,000	72,000	60,000
Operating Expenses	307,221	301,430	297,130	301,430
Department Revenues	13	0	0	0
Total - Womens Softball (16180):	<u>492,717</u>	<u>491,510</u>	<u>487,210</u>	<u>480,400</u>

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<b>Womens Soccer (16190)</b>				
Salaries - Administrative	6,000	6,700	3,000	6,000
Salaries - Academic	93	0	0	0
Salaries - Supporting	2,485	0	0	0
Salaries - Professional	89,793	91,540	91,540	91,740
Employee Benefits	38,441	40,080	40,080	40,880
Travel	54,218	72,000	72,000	60,000
Operating Expenses	372,034	379,480	406,980	362,480
Department Revenues	555	0	0	0
<b>Total - Womens Soccer (16190):</b>	<b>563,619</b>	<b>589,800</b>	<b>613,600</b>	<b>561,100</b>
<b>Womens Tennis (16200)</b>				
Salaries - Administrative	6,000	11,000	11,000	6,000
Salaries - Academic	0	3,130	3,130	0
Salaries - Professional	42,587	27,450	28,930	31,000
Employee Benefits	16,950	12,870	12,870	13,370
Travel	42,146	39,000	35,840	30,000
Operating Expenses	286,941	235,840	239,350	209,840
<b>Total - Womens Tennis (16200):</b>	<b>394,624</b>	<b>329,290</b>	<b>331,120</b>	<b>290,210</b>
<b>Womens Track (16210)</b>				
Salaries - Administrative	0	12,000	12,000	12,000
Salaries - Supporting	13,254	0	0	0
Salaries - Professional	119,859	143,030	138,820	109,420
Employee Benefits	28,123	34,050	34,050	28,600
Travel	42,376	50,000	40,000	40,000
Operating Expenses	359,224	370,600	293,600	316,680
Department Revenues	461	0	0	0
<b>Total - Womens Track (16210):</b>	<b>563,297</b>	<b>609,680</b>	<b>518,470</b>	<b>506,700</b>

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Womens Volleyball (16220)				
Salaries - Administrative	6,000	0	0	6,000
Salaries - Supporting	2,589	0	0	0
Salaries - Professional	95,905	118,270	118,270	98,370
Employee Benefits	45,754	41,290	44,190	42,010
Travel	76,102	75,000	76,900	65,000
Operating Expenses	242,428	292,700	267,800	271,700
Department Revenues	53	0	0	0
Total - Womens Volleyball (16220):	468,831	527,260	507,160	483,080
Womens Golf (16230)				
Salaries - Supporting	0	0	2,850	0
Salaries - Professional	94,280	78,070	74,390	78,170
Employee Benefits	23,539	22,830	22,830	22,190
Travel	46,160	35,000	33,400	35,000
Operating Expenses	199,105	198,490	235,490	175,340
Department Revenues	11	0	0	0
Total - Womens Golf (16230):	363,095	334,390	368,960	310,700
Athletics Contra (16250)				
Operating Expenses	-243,370	-181,930	-132,830	-300,000
Total - Athletics Contra (16250):	-243,370	-181,930	-132,830	-300,000
Gen Athletics Other (16260)				
Salaries - Professional	11,500	0	0	0
Employee Benefits	3,444	101,250	3,650	117,710
Travel	80,201	10,600	600	10,600
Operating Expenses	288,915	224,820	274,070	115,820
Total - Gen Athletics Other (16260):	384,060	336,670	278,320	244,130

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BASA (16270)				
Salaries - Professional	0	0	0	-55,400
Total - BASA (16270):	0	0	0	-55,400
Buc Sports (16280)				
Operating Expenses	0	0	0	50,000
Total - Buc Sports (16280):	0	0	0	50,000
Cheerleaders (16290)				
Salaries - Supporting	14,269	10,000	10,000	10,000
Employee Benefits	1,113	1,800	780	1,800
Travel	6,109	6,000	6,000	6,000
Operating Expenses	4,800	4,000	4,000	4,000
Total - Cheerleaders (16290):	26,291	21,800	20,780	21,800
Buccaneer Spirit Dance Team (16300)				
Salaries - Supporting	5,671	10,000	1,000	10,000
Employee Benefits	443	780	780	780
Travel	0	6,000	0	6,000
Operating Expenses	3,715	8,340	11,740	6,000
Total - Buccaneer Spirit Dance Team (16300):	9,829	25,120	13,520	22,780

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Living Learning Community (21032)				
Travel	1,024	1,000	1,000	1,000
Operating Expenses	6,015	11,770	11,410	9,000
Total - Living Learning Community (21032):	<u>7,039</u>	<u>12,770</u>	<u>12,410</u>	<u>10,000</u>
Music Activities (21502)				
Travel	0	50,500	50,500	20,000
Total - Music Activities (21502):	<u>0</u>	<u>50,500</u>	<u>50,500</u>	<u>20,000</u>
Marching and Show Band (21510)				
Travel	0	5,000	0	0
Operating Expenses	18,353	13,830	18,830	18,830
Total - Marching and Show Band (21510):	<u>18,353</u>	<u>18,830</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	6,498	5,500	5,500	5,210
Total - Band Post Season (21511):	<u>6,498</u>	<u>5,500</u>	<u>5,500</u>	<u>5,210</u>
ROTC (22410)				
Travel	860	1,700	1,700	1,700
Operating Expenses	6,149	6,280	6,280	6,280
Total - ROTC (22410):	<u>7,009</u>	<u>7,980</u>	<u>7,980</u>	<u>7,980</u>

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Child Care Services (23155)				
Salaries - Academic	0	0	6,000	0
Salaries - Supporting	13,261	30,000	9,990	125,000
Salaries - Students	14,621	0	19,090	0
Employee Benefits	340	0	690	0
Total - Child Care Services (23155):	28,222	30,000	35,770	125,000
Kingsport Student Center (25041)				
Operating Expenses	5,610	5,500	5,500	4,500
Total - Kingsport Student Center (25041):	5,610	5,500	5,500	4,500
Learning Services (25050)				
Salaries - Administrative	31,600	33,000	36,500	33,000
Salaries - Supporting	61,738	61,210	61,210	51,590
Salaries - Students	428	990	990	6,590
Salaries - Professional	59,076	64,940	63,690	65,040
Employee Benefits	38,631	38,200	41,020	40,640
Travel	0	500	500	500
Operating Expenses	10,488	14,590	11,090	9,980
Department Revenues	15	0	0	0
Total - Learning Services (25050):	201,976	213,430	215,000	207,340
Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	124,547	127,770	127,770	127,870
Salaries - Supporting	31,169	32,090	32,090	32,090
Employee Benefits	47,454	59,260	48,680	49,530
Operating Expenses	0	1,500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	203,170	220,620	210,040	210,990

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<b>Office of Admissions (25510)</b>				
Salaries - Administrative	30,645	94,210	93,780	95,110
Salaries - Academic	3,600	0	0	0
Salaries - Supporting	221,954	238,210	221,690	237,890
Salaries - Students	1,985	3,600	3,600	3,600
Salaries - Professional	409,351	501,150	466,700	508,910
Employee Benefits	325,708	366,730	370,760	343,190
Travel	53,734	34,000	55,500	34,000
Operating Expenses	151,313	134,760	178,870	134,420
Capital Outlay	10,110	0	0	0
Department Revenues	2,147	0	0	0
<b>Total - Office of Admissions (25510):</b>	<b>1,210,547</b>	<b>1,372,660</b>	<b>1,390,900</b>	<b>1,357,120</b>
<b>Office of Financial Aid (25520)</b>				
Salaries - Administrative	112,645	108,850	108,850	114,950
Salaries - Supporting	261,637	265,100	298,830	268,820
Salaries - Students	4,827	4,800	4,800	4,800
Salaries - Professional	303,612	337,570	324,790	333,600
Employee Benefits	290,308	307,910	313,210	276,540
Travel	5,127	10,000	3,000	10,000
Operating Expenses	59,776	80,490	59,200	77,490
Department Revenues	398	0	2,030	0
<b>Total - Office of Financial Aid (25520):</b>	<b>1,038,330</b>	<b>1,114,720</b>	<b>1,114,710</b>	<b>1,086,200</b>
<b>Scholarship Office (25521)</b>				
Salaries - Administrative	3,000	6,000	6,000	6,000
Salaries - Supporting	28,681	26,970	27,410	29,570
Salaries - Students	1,557	1,000	1,000	1,000
Salaries - Professional	101,733	103,990	103,990	104,080
Employee Benefits	56,823	53,620	59,280	63,060
Travel	664	2,000	1,500	2,000
Operating Expenses	16,605	22,360	19,360	20,630
<b>Total - Scholarship Office (25521):</b>	<b>209,063</b>	<b>215,940</b>	<b>218,540</b>	<b>226,340</b>

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Registrar (25540)				
Salaries - Administrative	92,702	97,830	97,830	97,830
Salaries - Academic	4,051	400	400	0
Salaries - Supporting	326,439	306,980	301,230	314,340
Salaries - Students	3,590	9,600	2,100	9,600
Salaries - Professional	263,296	260,970	255,810	275,700
Employee Benefits	283,685	275,950	258,530	256,820
Travel	7,448	4,000	10,500	4,000
Operating Expenses	72,806	64,170	60,980	63,990
Department Revenues	528	0	0	0
Total - Registrar (25540):	<u>1,054,545</u>	<u>1,019,900</u>	<u>987,380</u>	<u>1,022,280</u>
Catalogue (25541)				
Operating Expenses	14,152	17,960	15,960	17,960
Total - Catalogue (25541):	<u>14,152</u>	<u>17,960</u>	<u>15,960</u>	<u>17,960</u>
Veterans Affairs - Registrar (25546)				
Salaries - Administrative	0	8,000	4,000	8,000
Salaries - Supporting	0	0	4,000	0
Salaries - Professional	0	67,700	67,700	73,740
Employee Benefits	0	26,120	15,420	17,220
Travel	2,714	3,000	11,000	3,000
Operating Expenses	2,329	29,110	2,630	5,110
Department Revenues	262	0	0	0
Total - Veterans Affairs - Registrar (25546):	<u>5,305</u>	<u>133,930</u>	<u>104,750</u>	<u>107,070</u>



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Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	2,413	10,000	10,000	0
Salaries - Professional	62,793	40,870	40,870	52,070
Employee Benefits	20,225	23,060	21,970	26,150
Operating Expenses	1,168	270	270	270
<b>Total - Tech Systems for Enrollment Serv (25590):</b>	<b>86,599</b>	<b>74,200</b>	<b>73,110</b>	<b>78,490</b>
Library Copying (26011)				
Operating Expenses	-4,503	24,500	24,500	24,500
Department Revenues	-1,133	-24,500	-24,500	-24,500
<b>Total - Library Copying (26011):</b>	<b>-5,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sherrod Library Student Activity (26031)				
Salaries - Academic	0	60,000	60,000	60,000
Operating Expenses	14,796	152,300	152,300	143,330
Department Revenues	4,622	0	0	0
<b>Total - Sherrod Library Student Activity (26031):</b>	<b>19,418</b>	<b>212,300</b>	<b>212,300</b>	<b>203,330</b>
Testing Services (28520)				
Salaries - Administrative	37,750	48,000	48,000	48,000
Salaries - Supporting	21,009	40,850	40,850	41,800
Salaries - Professional	84,902	54,530	53,100	53,200
Employee Benefits	52,179	45,250	48,140	44,460
Travel	746	2,000	2,000	500
Operating Expenses	8,864	6,940	6,940	6,640
Department Revenues	35	0	0	0
<b>Total - Testing Services (28520):</b>	<b>205,485</b>	<b>197,570</b>	<b>199,030</b>	<b>194,600</b>

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Compass Testing (28530)				
Operating Expenses	2,299	3,200	3,200	3,200
Total - Compass Testing (28530):	<u>2,299</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Student Health Clinic (35030)				
Salaries - Academic	26,733	19,510	15,480	19,530
Salaries - Supporting	111,860	146,530	183,910	169,830
Salaries - Students	218	4,800	1,420	1,200
Salaries - Professional	300,192	295,960	263,310	293,740
Employee Benefits	146,611	121,940	160,340	137,240
Travel	5,380	6,000	6,000	4,500
Operating Expenses	126,607	108,509	142,329	100,620
Department Revenues	-72,819	-75,000	-105,820	-75,000
Total - Student Health Clinic (35030):	<u>644,782</u>	<u>628,249</u>	<u>666,969</u>	<u>651,660</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	5,000	10,000
Operating Expenses	0	50,000	10,000	45,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>60,000</u>	<u>15,000</u>	<u>55,000</u>
Student Services Adm (50700)				
Salaries - Administrative	231,194	261,900	261,900	229,780
Salaries - Supporting	100,777	103,550	105,080	79,810
Salaries - Students	1,138	1,500	1,500	1,500
Salaries - Professional	50,747	51,960	51,960	59,010
Employee Benefits	140,815	132,830	165,180	137,200
Travel	8,640	8,490	8,490	8,490
Operating Expenses	29,315	26,980	25,950	26,980
Department Revenues	1,110	0	0	0
Total - Student Services Adm (50700):	<u>563,736</u>	<u>587,210</u>	<u>620,060</u>	<u>542,770</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Orientation Services (50704)				
Salaries - Administrative	0	8,000	8,000	8,000
Salaries - Supporting	42,536	22,600	48,600	16,850
Salaries - Professional	43,386	44,730	44,730	45,030
Employee Benefits	10,286	8,490	9,970	8,770
Travel	487	3,200	3,200	3,200
Operating Expenses	83,017	123,330	97,330	132,120
Total - Orientation Services (50704):	<u>179,712</u>	<u>210,350</u>	<u>211,830</u>	<u>213,970</u>
Student Concerts (50709)				
Operating Expenses	53,995	0	0	0
Total - Student Concerts (50709):	<u>53,995</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center Adm (50710)				
Salaries - Administrative	92,928	91,410	91,410	93,510
Salaries - Supporting	94,727	105,680	105,250	103,020
Salaries - Students	4,531	6,000	4,000	6,000
Salaries - Professional	77,038	79,530	79,530	79,710
Employee Benefits	87,270	85,630	91,030	95,320
Travel	1,576	2,350	10	2,350
Operating Expenses	19,723	12,520	17,290	7,440
Department Revenues	-91	0	0	0
Total - University Center Adm (50710):	<u>377,702</u>	<u>383,120</u>	<u>388,520</u>	<u>387,350</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SORC Administration (50713)				
Salaries - Professional	139,155	143,420	143,420	143,720
Employee Benefits	62,663	62,180	64,830	65,680
Total - SORC Administration (50713):	<u>201,818</u>	<u>205,600</u>	<u>208,250</u>	<u>209,400</u>
Preview Program (50714)				
Salaries - Supporting	0	2,920	0	2,920
Travel	1,418	0	3,170	0
Operating Expenses	53,991	52,440	52,190	52,440
Department Revenues	47	0	0	0
Total - Preview Program (50714):	<u>55,456</u>	<u>55,360</u>	<u>55,360</u>	<u>55,360</u>
CAPS Administration (50730)				
Salaries - Supporting	26,738	27,710	27,950	27,810
Salaries - Students	0	1,200	960	1,200
Salaries - Professional	97,558	100,520	100,520	100,720
Employee Benefits	50,693	50,100	56,690	59,160
Operating Expenses	0	3,000	3,000	0
Total - CAPS Administration (50730):	<u>174,989</u>	<u>182,530</u>	<u>189,120</u>	<u>188,890</u>
Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	1,305	1,500	1,500	0
Employee Benefits	43	0	0	0
Travel	342	500	500	0
Operating Expenses	2,471	2,500	2,500	4,500
Total - Comm Engagement Learning Leadership (50740):	<u>16,161</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Disability Services (50750)</b>				
Salaries - Administrative	18,000	18,000	18,000	18,000
Salaries - Academic	-1	0	0	0
Salaries - Supporting	116,999	127,910	127,910	130,630
Salaries - Students	3,030	0	0	1,200
Salaries - Professional	99,749	107,270	107,270	108,300
Employee Benefits	90,412	84,960	110,580	83,310
Travel	3,196	2,500	1,500	500
Operating Expenses	19,026	12,080	15,080	11,100
<b>Total - Disability Services (50750):</b>	<b>350,411</b>	<b>352,720</b>	<b>380,340</b>	<b>353,040</b>
<b>Disability Services Access (50751)</b>				
Salaries - Supporting	58,545	77,880	65,860	82,830
Employee Benefits	4,077	4,580	3,820	4,790
Travel	1,483	0	1,000	0
Operating Expenses	11,196	23,820	32,840	8,870
Department Revenues	848	0	0	0
<b>Total - Disability Services Access (50751):</b>	<b>76,149</b>	<b>106,280</b>	<b>103,520</b>	<b>96,490</b>
<b>Counseling Center (50760)</b>				
Salaries - Academic	13,500	16,500	11,000	18,000
Salaries - Supporting	49,374	51,060	56,560	46,860
Salaries - Professional	234,747	249,130	249,130	249,630
Employee Benefits	116,400	123,230	137,870	131,890
Travel	2,172	3,000	3,000	3,000
Operating Expenses	23,171	27,270	27,270	29,470
Department Revenues	13,674	0	0	0
<b>Total - Counseling Center (50760):</b>	<b>453,038</b>	<b>470,190</b>	<b>484,830</b>	<b>478,850</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Alcohol Education Program (50761)				
Salaries - Academic	6,163	6,000	6,000	6,000
Operating Expenses	3,324	5,500	5,500	5,500
Department Revenues	17	0	0	0
Total - Alcohol Education Program (50761):	9,504	11,500	11,500	11,500
Assault Program Counseling (50762)				
Salaries - Academic	6,000	6,000	6,000	6,000
Operating Expenses	3,305	4,000	4,000	4,000
Total - Assault Program Counseling (50762):	9,305	10,000	10,000	10,000
Suicide Prevention (50763)				
Salaries - Academic	6,000	6,000	12,000	6,000
Operating Expenses	3,519	10,000	4,000	10,000
Total - Suicide Prevention (50763):	9,519	16,000	16,000	16,000
University Career Services (50770)				
Salaries - Administrative	13,000	0	15,000	19,400
Salaries - Academic	0	13,500	0	0
Salaries - Supporting	43,522	58,010	58,010	52,210
Salaries - Professional	163,290	167,250	162,700	114,530
Employee Benefits	97,473	99,540	99,550	78,450
Travel	186	480	480	480
Operating Expenses	32,234	24,960	23,460	23,750
Department Revenues	62	0	0	0
Total - University Career Services (50770):	349,767	363,740	359,200	288,820

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Residence Hall Association (50784)				
Travel	1,488	1,500	1,500	1,500
Operating Expenses	8,070	11,500	11,500	10,500
Department Revenues	140	0	0	0
<b>Total - Residence Hall Association (50784):</b>	<b>9,698</b>	<b>13,000</b>	<b>13,000</b>	<b>12,000</b>
Student Activities Other (50900)				
Salaries - Administrative	15,000	12,000	64,000	12,000
Salaries - Academic	5,250	0	22,500	0
Salaries - Supporting	31,389	0	29,070	0
Employee Benefits	1,507	0	5,270	0
Travel	2,182	0	2,550	0
Operating Expenses	118,537	577,230	410,240	-17,940
Department Revenues	3,765	0	0	0
<b>Total - Student Activities Other (50900):</b>	<b>177,630</b>	<b>589,230</b>	<b>533,630</b>	<b>-5,940</b>
Student Government Association (50901)				
Salaries - Supporting	24,851	26,460	26,460	23,630
Employee Benefits	256	1,870	320	60
Travel	2,377	2,400	4,740	1,200
Operating Expenses	5,336	3,970	3,180	10,210
Department Revenues	131	0	0	0
<b>Total - Student Government Association (50901):</b>	<b>32,951</b>	<b>34,700</b>	<b>34,700</b>	<b>35,100</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Debit Card Operation (50902)</b>				
Salaries - Administrative	480	0	0	0
Salaries - Supporting	85,584	83,910	85,710	84,010
Salaries - Students	2,846	4,800	4,800	4,800
Salaries - Professional	49,449	50,710	50,710	50,710
Employee Benefits	65,377	60,840	67,380	63,400
Travel	4,314	6,000	6,000	6,000
Operating Expenses	109,991	129,510	110,120	114,730
Department Revenues	-66,050	-47,650	-47,650	-47,650
<b>Total - Debit Card Operation (50902):</b>	<b>251,991</b>	<b>288,120</b>	<b>277,070</b>	<b>276,000</b>
<b>Student Newspaper (50903)</b>				
Salaries - Supporting	28,480	29,060	29,060	29,160
Salaries - Professional	19,911	20,400	20,400	20,460
Employee Benefits	28,050	24,910	28,730	26,820
Travel	5,763	6,800	6,800	6,800
Operating Expenses	98,082	95,820	95,820	92,220
Department Revenues	-21,610	-14,220	-14,220	-14,220
<b>Total - Student Newspaper (50903):</b>	<b>158,676</b>	<b>162,770</b>	<b>166,590</b>	<b>161,240</b>
<b>Campus Recreation (50904)</b>				
Salaries - Administrative	32,000	32,000	32,000	32,000
Salaries - Supporting	24,945	25,980	25,980	12,260
Salaries - Professional	98,424	101,570	101,570	101,770
Employee Benefits	50,377	50,400	52,280	42,230
Travel	20,284	20,200	20,200	20,200
Operating Expenses	23,737	49,540	49,540	37,520
Department Revenues	2,341	0	0	0
<b>Total - Campus Recreation (50904):</b>	<b>252,108</b>	<b>279,690</b>	<b>281,570</b>	<b>245,980</b>



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Volunteer ETSU (50906)				
Salaries - Administrative	6,000	6,000	9,000	6,000
Salaries - Supporting	1,134	0	1,000	0
Employee Benefits	0	0	130	0
Travel	1,961	1,000	1,000	1,000
Operating Expenses	2,039	15,650	11,520	14,150
Total - Volunteer ETSU (50906):	<u>11,134</u>	<u>22,650</u>	<u>22,650</u>	<u>21,150</u>
Director Student Activities (50907)				
Travel	1,478	1,480	2,760	1,480
Operating Expenses	6,339	6,420	6,420	6,420
Total - Director Student Activities (50907):	<u>7,817</u>	<u>7,900</u>	<u>9,180</u>	<u>7,900</u>
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	8,385	8,220	8,220	24,240
Employee Benefits	655	700	700	16,760
Operating Expenses	14,243	16,080	16,080	16,080
Department Revenues	45	0	0	0
Total - Student Org. Resource Ctr. (50908):	<u>23,328</u>	<u>25,000</u>	<u>25,000</u>	<u>57,080</u>
Office Serv. Learn (50909)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	900	1,500	1,500	0
Travel	1,027	1,500	1,500	0
Operating Expenses	4,429	3,500	3,500	6,500
Total - Office Serv. Learn (50909):	<u>12,356</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Buctainment (50910)				
Salaries - Administrative	7,000	10,000	10,000	10,000
Salaries - Supporting	4,305	5,700	5,700	5,700
Employee Benefits	2,273	0	1,350	0
Travel	2,248	2,500	2,500	2,500
Operating Expenses	97,853	106,820	105,210	111,800
Department Revenues	210	0	0	0
Total - Buctainment (50910):	<u>113,889</u>	<u>125,020</u>	<u>124,760</u>	<u>130,000</u>
Adult, Commuter and Trans. (50911)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	17,235	17,790	17,790	11,390
Employee Benefits	6,286	4,060	6,410	1,000
Travel	2,604	1,750	1,450	1,750
Operating Expenses	18,388	23,530	23,830	22,930
Total - Adult, Commuter and Trans. (50911):	<u>50,513</u>	<u>53,130</u>	<u>55,480</u>	<u>43,070</u>
Black Affairs Assoc. (50912)				
Salaries - Supporting	838	0	0	0
Employee Benefits	149	0	0	0
Travel	2,358	500	600	500
Operating Expenses	10,261	12,500	12,400	13,500
Total - Black Affairs Assoc. (50912):	<u>13,606</u>	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Multicultural Affairs (50913)				
Salaries - Supporting	12,750	8,500	8,500	8,500
Employee Benefits	979	1,120	1,120	1,000
Travel	419	0	0	0
Operating Expenses	13,829	15,380	15,380	15,500
Department Revenues	79	0	0	0
Total - Multicultural Affairs (50913):	<u>28,056</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Diversity Events Com (50914)				
Operating Expenses	9,998	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,998</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grad Prof Student Assoc. (50915)				
Travel	8,169	4,000	9,220	4,000
Operating Expenses	330	8,000	2,780	8,500
Total - Grad Prof Student Assoc. (50915):	<u>8,499</u>	<u>12,000</u>	<u>12,000</u>	<u>12,500</u>
Gospel Ensemble (50916)				
Salaries - Supporting	1,224	0	1,750	1,750
Travel	11,382	4,500	370	4,500
Operating Expenses	560	9,000	11,380	7,250
Total - Gospel Ensemble (50916):	<u>13,166</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

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Greek Life (50917)				
Salaries - Administrative	3,000	15,000	7,000	15,000
Salaries - Supporting	11,127	0	10,560	0
Employee Benefits	348	0	650	0
Travel	1,336	1,000	1,000	1,000
Operating Expenses	12,784	16,770	13,560	16,000
Department Revenues	3	0	0	0
Total - Greek Life (50917):	<u>28,598</u>	<u>32,770</u>	<u>32,770</u>	<u>32,000</u>
Resicom (50918)				
Operating Expenses	516	520	520	520
Total - Resicom (50918):	<u>516</u>	<u>520</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)				
Salaries - Supporting	720	1,500	1,570	0
Travel	229	1,000	1,000	1,000
Operating Expenses	3,665	2,580	2,510	4,080
Total - America Reads Challenge (50919):	<u>4,614</u>	<u>5,080</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-617,610	-617,610	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-617,610</u>	<u>-617,610</u>	<u>0</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ETSU Counseling Center (50923)				
Salaries - Academic	5,270	11,290	11,290	11,290
Salaries - Professional	37,793	41,460	41,460	41,560
Employee Benefits	17,055	18,460	21,140	20,580
<b>Total - ETSU Counseling Center (50923):</b>	<b>60,118</b>	<b>71,210</b>	<b>73,890</b>	<b>73,430</b>
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	0	0	12,150	0
Travel	0	0	1,000	0
Operating Expenses	0	13,200	50	18,200
<b>Total - Eco Nuts &amp; Eco Ambassador Educ Prog (50925):</b>	<b>0</b>	<b>13,200</b>	<b>13,200</b>	<b>18,200</b>
H.E.R.O.E.S. (50926)				
Operating Expenses	0	0	0	5,960
<b>Total - H.E.R.O.E.S. (50926):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,960</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	3,500	0	0
Salaries - Academic	0	220	0	0
Salaries - Supporting	0	4,460	0	0
Salaries - Students	40,627	44,000	44,000	44,000
Salaries - Professional	0	75,050	0	0
Employee Benefits	751,560	889,930	717,100	850,800
Travel	5,619	-49,450	0	0
Operating Expenses	-80,116	-974,680	-150,110	-360,090
Department Revenues	840,732	818,660	850,190	834,270
<b>Total - Common Expense Accounts (70000):</b>	<b>1,558,422</b>	<b>811,690</b>	<b>1,461,180</b>	<b>1,368,980</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Student Services (400):				
Salaries - Administrative	1,173,189	1,365,710	1,425,080	1,417,990
Salaries - Academic	76,809	142,550	153,800	126,820
Salaries - Supporting	2,060,705	2,066,700	2,171,160	2,124,720
Salaries - Students	85,788	82,290	88,760	85,490
Salaries - Professional	5,450,598	6,311,060	6,030,840	6,326,750
Employee Benefits	3,802,209	4,212,640	4,083,090	4,232,670
Travel	1,369,653	1,173,700	1,276,410	1,071,460
Operating Expenses	6,054,885	5,507,119	6,212,169	6,285,910
Capital Outlay	324,910	0	0	0
Department Revenues	713,814	657,290	660,030	672,900
<b>Total</b>	<b>21,112,560</b>	<b>21,519,059</b>	<b>22,101,339</b>	<b>22,344,710</b>

Total - Student Services (40):				
Salaries - Administrative	1,173,189	1,365,710	1,425,080	1,417,990
Salaries - Academic	76,809	142,550	153,800	126,820
Salaries - Supporting	2,060,705	2,066,700	2,171,160	2,124,720
Salaries - Students	85,788	82,290	88,760	85,490
Salaries - Professional	5,450,598	6,311,060	6,030,840	6,326,750
Employee Benefits	3,802,209	4,212,640	4,083,090	4,232,670
Travel	1,369,653	1,173,700	1,276,410	1,071,460
Operating Expense	6,054,885	5,507,119	6,212,169	6,285,910
Capital Outlay	324,910	0	0	0
Department Revenues	713,814	657,290	660,030	672,900
<b>Total</b>	<b>21,112,560</b>	<b>21,519,059</b>	<b>22,101,339</b>	<b>22,344,710</b>

Institutional Support (45)  
Institutional Support (450)

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Office of the President (11000)				
Salaries - Administrative	371,121	384,160	384,160	385,260
Salaries - Supporting	2,164	10,000	10,000	0
Salaries - Professional	129,886	89,870	89,830	99,590
Employee Benefits	114,363	111,540	110,580	126,900
Travel	17,766	17,220	12,220	17,220
Operating Expenses	39,546	27,540	27,580	27,620
Department Revenues	449	0	0	0
Total - Office of the President (11000):	675,295	640,330	634,370	656,590
WOW Program (11010)				
Operating Expenses	1,973	2,500	2,500	2,500
Total - WOW Program (11010):	1,973	2,500	2,500	2,500
Planning and Outreach (11020)				
Salaries - Administrative	9,480	0	0	0
Salaries - Professional	0	0	0	38,710
Employee Benefits	30	0	0	19,010
Travel	13,346	0	0	0
Operating Expenses	301,244	96,950	108,450	12,500
Total - Planning and Outreach (11020):	324,100	96,950	108,450	70,220
Office of University Relations (12000)				
Salaries - Administrative	49,558	100,000	101,500	101,600
Salaries - Supporting	97,493	96,670	97,170	96,970
Salaries - Students	989	2,400	2,400	2,400
Salaries - Professional	272,142	260,020	257,960	309,800
Employee Benefits	161,247	171,720	168,420	190,340
Travel	4,642	2,000	2,000	2,000
Operating Expenses	50,095	44,220	44,280	45,180
Department Revenues	3,067	0	0	0
Total - Office of University Relations (12000):	639,233	677,030	673,730	748,290

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Photo Lab (12020)				
Salaries - Supporting	113,058	123,770	124,570	123,970
Salaries - Students	732	1,200	1,200	1,200
Salaries - Professional	53,326	55,880	55,880	55,880
Employee Benefits	72,464	79,210	75,710	71,020
Travel	253	430	430	430
Operating Expenses	16,574	12,040	11,240	12,040
Total - Photo Lab (12020):	<u>256,407</u>	<u>272,530</u>	<u>269,030</u>	<u>264,540</u>
Presidents Pride (12040)				
Operating Expenses	5,949	5,000	5,000	5,000
Total - Presidents Pride (12040):	<u>5,949</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)				
Operating Expenses	120,020	53,661	53,661	30,760
Department Revenues	4	0	0	0
Total - University Relations Advertis (12050):	<u>120,024</u>	<u>53,661</u>	<u>53,661</u>	<u>30,760</u>
University Relations Marketing (12055)				
Operating Expenses	0	150,000	142,750	147,750
Total - University Relations Marketing (12055):	<u>0</u>	<u>150,000</u>	<u>142,750</u>	<u>147,750</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office of Public Affairs (13000)				
Salaries - Administrative	476	0	0	0
Salaries - Academic	6,162	0	0	6,000
Salaries - Supporting	0	0	600	0
Salaries - Professional	960	960	960	8,640
Employee Benefits	204	0	0	0
Travel	3,001	1,500	1,500	1,500
Operating Expenses	13,442	12,140	11,540	4,460
Department Revenues	2,500	0	0	0
Total - Office of Public Affairs (13000):	26,745	14,600	14,600	20,600
Other General Instit Expense (14010)				
Salaries - Supporting	0	1,170	1,170	1,170
Travel	3,333	3,000	8,000	3,000
Operating Expenses	27,393	52,580	47,580	56,520
Department Revenues	40	0	0	0
Total - Other General Instit Expense (14010):	30,766	56,750	56,750	60,690
Entertainment of Guests (14020)				
Travel	191	500	500	0
Operating Expenses	24,755	43,920	43,920	44,390
Department Revenues	113	0	0	0
Total - Entertainment of Guests (14020):	25,059	44,420	44,420	44,390

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
ETSU Ceremonies (14030)				
Operating Expenses	9,362	10,100	10,100	10,100
Total - ETSU Ceremonies (14030):	<u>9,362</u>	<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)				
Salaries - Academic	116	0	0	0
Salaries - Supporting	16,141	19,880	21,480	21,580
Salaries - Professional	49,074	50,270	50,270	50,270
Employee Benefits	28,649	26,840	29,870	30,010
Travel	671	1,000	1,000	1,000
Operating Expenses	8,151	8,400	8,400	8,500
Department Revenues	13	0	0	0
Total - Womens Resource Center (14040):	<u>102,815</u>	<u>106,390</u>	<u>111,020</u>	<u>111,360</u>
Office of Equity Diversity (15000)				
Salaries - Supporting	38,551	38,080	38,080	38,180
Salaries - Professional	36,708	45,360	44,260	41,010
Employee Benefits	29,332	28,430	38,750	38,450
Travel	723	1,500	1,500	1,500
Operating Expenses	20,296	24,430	24,430	24,430
Department Revenues	20	0	0	0
Total - Office of Equity Diversity (15000):	<u>125,630</u>	<u>137,800</u>	<u>147,020</u>	<u>143,570</u>
Affirmative Action (15010)				
Salaries - Administrative	104,168	106,060	106,060	106,160
Employee Benefits	24,836	24,460	25,600	25,740
Travel	625	970	970	970
Operating Expenses	3,084	4,330	4,330	4,330
Total - Affirmative Action (15010):	<u>132,713</u>	<u>135,820</u>	<u>136,960</u>	<u>137,200</u>

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<b>Black Staff Development IIID (15040)</b>				
Travel	8,975	7,000	3,000	3,000
Operating Expenses	535	0	4,000	4,000
<b>Total - Black Staff Development IIID (15040):</b>	<b>9,510</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>BASA (16270)</b>				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	23,931	6,090	7,590	0
Salaries - Professional	161,772	165,810	167,480	171,520
Employee Benefits	53,219	53,350	53,680	41,210
Travel	0	0	1,070	0
Operating Expenses	916	13,800	16,350	13,800
<b>Total - BASA (16270):</b>	<b>245,838</b>	<b>245,050</b>	<b>252,170</b>	<b>232,530</b>
<b>Office of Internal Audit (17000)</b>				
Salaries - Professional	220,997	229,970	227,770	228,070
Employee Benefits	94,470	94,000	97,590	95,750
Travel	5,327	2,750	3,850	2,750
Operating Expenses	7,799	8,790	7,690	8,790
<b>Total - Office of Internal Audit (17000):</b>	<b>328,593</b>	<b>335,510</b>	<b>336,900</b>	<b>335,360</b>
<b>Office of University Counsel (18000)</b>				
Salaries - Administrative	87,118	89,350	89,350	89,410
Salaries - Supporting	21,755	17,620	18,340	17,670
Salaries - Students	2,186	1,200	1,750	1,200
Salaries - Professional	92,037	136,040	136,040	136,140
Employee Benefits	55,508	75,180	79,320	81,010
Travel	4,963	6,500	6,300	6,500
Operating Expenses	15,582	9,340	8,270	9,340
<b>Total - Office of University Counsel (18000):</b>	<b>279,149</b>	<b>335,230</b>	<b>339,370</b>	<b>341,270</b>

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External Legal Service (18010)				
Operating Expenses	9,933	7,000	7,000	7,000
Total - External Legal Service (18010):	<u>9,933</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Government Relations (19000)				
Salaries - Administrative	146,322	220,740	220,740	127,510
Salaries - Supporting	24,225	31,710	31,710	31,810
Employee Benefits	63,554	53,260	98,900	66,200
Travel	13,385	5,000	8,150	20,000
Operating Expenses	3,317	1,880	3,730	6,880
Department Revenues	18	0	0	0
Total - Government Relations (19000):	<u>250,821</u>	<u>312,590</u>	<u>363,230</u>	<u>252,400</u>
Provost VP Academic Affairs (20000)				
Salaries - Administrative	438,688	452,210	452,210	452,310
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	38,983	42,080	37,100	30,660
Salaries - Professional	91,214	93,700	91,780	87,380
Employee Benefits	164,084	168,420	172,440	170,830
Travel	5,426	3,500	3,500	2,500
Operating Expenses	15,367	11,150	11,120	11,120
Department Revenues	65	0	0	0
Total - Provost VP Academic Affairs (20000):	<u>758,827</u>	<u>771,060</u>	<u>768,150</u>	<u>754,800</u>

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Faculty Senate (20040)				
Salaries - Academic	18,780	19,200	19,200	19,200
Employee Benefits	5,246	5,800	5,600	5,870
Travel	6,026	7,300	7,300	7,690
Operating Expenses	4,381	3,220	3,220	1,830
Total - Faculty Senate (20040):	<u>34,433</u>	<u>35,520</u>	<u>35,320</u>	<u>34,590</u>
Veterans Memorial (22420)				
Operating Expenses	1,282	5,000	5,000	4,730
Total - Veterans Memorial (22420):	<u>1,282</u>	<u>5,000</u>	<u>5,000</u>	<u>4,730</u>
Graduation Expense (25542)				
Operating Expenses	77,310	115,740	115,740	115,740
Total - Graduation Expense (25542):	<u>77,310</u>	<u>115,740</u>	<u>115,740</u>	<u>115,740</u>
Marketing (25570)				
Salaries - Academic	15,820	16,080	16,080	0
Employee Benefits	6,654	6,630	6,620	0
Travel	0	0	200	0
Operating Expenses	24,978	81,190	80,990	42,140
Total - Marketing (25570):	<u>47,452</u>	<u>103,900</u>	<u>103,890</u>	<u>42,140</u>

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ETSU SACS Accreditation Liaison (26040)				
Salaries - Academic	0	18,700	18,700	0
Salaries - Professional	7,500	0	0	0
Employee Benefits	2,717	0	3,720	0
Travel	7,268	3,000	3,000	3,000
Operating Expenses	23,284	5,000	5,000	4,570
<b>Total - ETSU SACS Accreditation Liaison (26040):</b>	<b>40,769</b>	<b>26,700</b>	<b>30,420</b>	<b>7,570</b>
Institutional Research (27000)				
Salaries - Administrative	94,691	0	0	0
Salaries - Supporting	0	500	500	0
Salaries - Professional	55,060	182,830	182,780	193,230
Employee Benefits	55,910	78,770	81,460	86,930
Travel	1,418	2,100	2,100	2,100
Operating Expenses	10,125	7,660	7,660	7,130
<b>Total - Institutional Research (27000):</b>	<b>217,204</b>	<b>271,860</b>	<b>274,500</b>	<b>289,390</b>
QEP Promotion (29510)				
Operating Expenses	24,338	0	0	0
<b>Total - QEP Promotion (29510):</b>	<b>24,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	210,199	219,770	219,770	220,130
Salaries - Academic	4,200	4,200	4,200	4,200
Salaries - Supporting	16,603	17,020	17,020	17,080
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	73,314	74,340	74,340	74,050
Employee Benefits	93,923	95,010	97,550	93,520
Travel	6,773	4,000	4,000	4,000
Operating Expenses	36,744	58,690	58,690	38,960
Department Revenues	32	0	0	0
<b>Total - Vice Pres for Health Affairs (30000):</b>	<b>441,788</b>	<b>474,230</b>	<b>476,770</b>	<b>453,140</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Univ Health Services Faculty Staff (35055)				
Department Revenues	-6,160	0	0	0
Total - Univ Health Services Faculty Staff (35055):	-6,160	0	0	0
Vice President for Finance and Adm (40000)				
Salaries - Administrative	195,863	199,200	199,200	199,200
Salaries - Supporting	375	10,000	10,000	10,000
Salaries - Professional	41,760	42,890	42,890	42,880
Employee Benefits	65,950	68,810	67,520	86,790
Travel	8,405	6,600	6,600	6,600
Operating Expenses	10,789	6,180	6,180	6,180
Total - Vice President for Finance and Adm (40000):	323,142	333,680	332,390	351,650
Legal Settlements (40020)				
Operating Expenses	0	30,000	30,000	28,400
Total - Legal Settlements (40020):	0	30,000	30,000	28,400
Enterprise Resource Planning Svcs (40030)				
Travel	4,401	0	0	0
Operating Expenses	43,917	36,430	36,430	45,510
Capital Outlay	7,543	0	0	0
Total - Enterprise Resource Planning Svcs (40030):	55,861	36,430	36,430	45,510

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TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
Office of Financial Services (40100)				
Salaries - Administrative	192,265	264,610	264,910	265,210
Salaries - Supporting	320,631	322,930	322,930	305,500
Salaries - Students	0	4,400	4,400	4,400
Salaries - Professional	807,292	834,730	834,430	831,410
Employee Benefits	635,785	638,590	675,460	619,800
Travel	12,949	4,660	7,660	2,810
Operating Expenses	133,235	116,750	113,750	113,440
Department Revenues	65	0	0	0
Total - Office of Financial Services (40100):	<u>2,102,222</u>	<u>2,186,670</u>	<u>2,223,540</u>	<u>2,142,570</u>
Procurement and Contract Services (40200)				
Salaries - Administrative	97,657	98,220	98,220	98,320
Salaries - Supporting	243,770	230,380	239,300	230,560
Salaries - Professional	243,804	247,430	247,430	247,720
Employee Benefits	303,959	281,140	288,300	281,140
Travel	16,139	11,390	11,390	11,390
Operating Expenses	28,462	30,300	21,380	30,300
Department Revenues	29	0	0	0
Total - Procurement and Contract Services (40200):	<u>933,820</u>	<u>898,860</u>	<u>906,020</u>	<u>899,430</u>



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Emergency Preparedness (40210)				
Salaries - Professional	0	24,220	24,220	48,430
Employee Benefits	0	10,200	10,200	20,400
Travel	0	0	0	3,000
Operating Expenses	0	0	0	2,000
Total - Emergency Preparedness (40210):	0	34,420	34,420	73,830
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	0	490	490	490
Environmental Health and Safety (40355)				
Salaries - Supporting	69,601	73,590	72,350	72,350
Salaries - Professional	303,498	307,990	307,990	308,490
Employee Benefits	164,419	154,150	170,270	162,500
Travel	4,297	8,400	8,400	8,400
Operating Expenses	180,777	183,240	183,240	173,480
Department Revenues	-14,263	0	0	0
Total - Environmental Health and Safety (40355):	708,329	727,370	742,250	725,220
Motor Vehicle Operations (40360)				
Salaries - Supporting	53,285	50,060	52,060	50,260
Employee Benefits	23,350	23,990	25,070	24,020
Travel	321	250	250	250
Operating Expenses	365,851	242,890	291,790	242,440
Department Revenues	110,000	0	0	110,000
Total - Motor Vehicle Operations (40360):	552,807	317,190	369,170	426,970

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Motor Vehicle Operations Contra (40361)				
Travel	-405,534	-317,190	-369,170	-426,970
Operating Expenses	-146,025	0	0	0
Department Revenues	-1,247	0	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-552,806</u>	<u>-317,190</u>	<u>-369,170</u>	<u>-426,970</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	99,520	101,780	101,780	101,780
Salaries - Supporting	3,184	1,600	3,200	0
Salaries - Professional	101,774	104,690	104,690	104,870
Employee Benefits	82,085	79,430	83,210	83,200
Travel	0	1,400	1,250	3,000
Operating Expenses	6,708	12,120	10,670	12,120
Total - Budget and Financial Planning (40400):	<u>293,271</u>	<u>301,020</u>	<u>304,800</u>	<u>304,970</u>
Unallocated Pool Accounts (40410)				
Travel	0	20,000	15,000	20,000
Operating Expenses	0	20,000	20,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>40,000</u>	<u>35,000</u>	<u>70,000</u>
Institutional Membership Fees (40420)				
Operating Expenses	151,941	175,780	175,780	175,780
Total - Institutional Membership Fees (40420):	<u>151,941</u>	<u>175,780</u>	<u>175,780</u>	<u>175,780</u>

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<b>Human Resources (50200)</b>				
Salaries - Supporting	174,483	145,380	145,000	0
Salaries - Students	0	1,200	1,080	600
Salaries - Professional	444,965	446,220	445,320	222,310
Employee Benefits	307,108	272,330	308,850	89,530
Travel	3,025	0	0	0
Operating Expenses	48,808	39,360	39,360	21,930
Department Revenues	81	0	0	0
<b>Total - Human Resources (50200):</b>	<b>978,470</b>	<b>904,490</b>	<b>939,610</b>	<b>334,370</b>
<b>Personnel (50203)</b>				
Salaries - Supporting	0	0	0	132,780
Salaries - Students	0	0	0	600
Salaries - Professional	0	0	0	223,710
Employee Benefits	0	0	0	182,800
Operating Expenses	0	0	0	23,490
<b>Total - Personnel (50203):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,380</b>
<b>Immigration Costs Univ (50205)</b>				
Travel	0	0	8,000	0
Operating Expenses	-19,770	8,000	0	7,570
<b>Total - Immigration Costs Univ (50205):</b>	<b>-19,770</b>	<b>8,000</b>	<b>8,000</b>	<b>7,570</b>
<b>Cafeteria Benefit Adm Chg (50210)</b>				
Operating Expenses	19,701	28,890	28,890	28,890
<b>Total - Cafeteria Benefit Adm Chg (50210):</b>	<b>19,701</b>	<b>28,890</b>	<b>28,890</b>	<b>28,890</b>

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Staff Development Center (50220)				
Salaries - Academic	8,000	0	0	10,200
Salaries - Supporting	0	12,880	12,880	0
Employee Benefits	0	0	840	0
Travel	2,318	0	0	3,000
Operating Expenses	8,960	6,220	6,220	8,900
Total - Staff Development Center (50220):	<u>19,278</u>	<u>19,100</u>	<u>19,940</u>	<u>22,100</u>
Human Resources Background Check (50240)				
Operating Expenses	2,323	2,000	2,000	2,000
Total - Human Resources Background Check (50240):	<u>2,323</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	134,286	161,620	159,020	212,000
Salaries - Supporting	493,492	590,650	574,930	590,340
Salaries - Students	10,404	30,740	15,740	50,740
Salaries - Professional	1,490,680	1,565,110	1,556,400	1,551,710
Employee Benefits	888,916	897,430	947,550	916,580
Travel	34,355	15,770	27,770	15,770
Operating Expenses	370,993	160,321	182,611	151,110
Capital Outlay	59,289	58,460	66,200	18,000
Department Revenues	151,321	150,000	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,633,736</u>	<u>3,630,101</u>	<u>3,680,221</u>	<u>3,656,250</u>

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Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,633,738	-3,630,100	-3,680,220	-3,656,250
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,633,738</u>	<u>-3,630,100</u>	<u>-3,680,220</u>	<u>-3,656,250</u>
ERP Operations (50305)				
Operating Expenses	898,440	925,500	1,025,500	1,025,500
Total - ERP Operations (50305):	<u>898,440</u>	<u>925,500</u>	<u>1,025,500</u>	<u>1,025,500</u>
ERP Operations Contra (50306)				
Department Revenues	-898,440	-925,500	-1,025,500	-1,025,500
Total - ERP Operations Contra (50306):	<u>-898,440</u>	<u>-925,500</u>	<u>-1,025,500</u>	<u>-1,025,500</u>
E-Watch (50307)				
Operating Expenses	-19,413	31,690	31,690	41,200
Total - E-Watch (50307):	<u>-19,413</u>	<u>31,690</u>	<u>31,690</u>	<u>41,200</u>
Telecommunications (50310)				
Salaries - Supporting	125,167	99,550	104,390	98,820
Salaries - Students	1,757	6,000	4,000	6,000
Salaries - Professional	43,156	87,820	88,220	88,420
Employee Benefits	54,562	58,030	62,600	61,980
Travel	19,157	16,040	26,040	15,040
Operating Expenses	781,624	770,780	757,540	745,720
Capital Outlay	15,407	0	0	15,420
Department Revenues	-7,738	0	0	0
Total - Telecommunications (50310):	<u>1,033,092</u>	<u>1,038,220</u>	<u>1,042,790</u>	<u>1,031,400</u>

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Telecommunications Contra (50311)				
Operating Expenses	-1,033,094	-1,038,220	-1,042,790	-1,031,400
Total - Telecommunications Contra (50311):	<u>-1,033,094</u>	<u>-1,038,220</u>	<u>-1,042,790</u>	<u>-1,031,400</u>
PC Maintenance (50320)				
Operating Expenses	15,180	24,620	24,620	24,620
Total - PC Maintenance (50320):	<u>15,180</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
Safety Security (50500)				
Salaries - Administrative	76,716	78,270	78,270	78,270
Salaries - Supporting	926,381	953,070	944,900	919,440
Salaries - Professional	55,519	59,730	59,730	59,830
Employee Benefits	486,268	508,550	527,560	475,660
Travel	37,064	26,650	26,650	26,650
Operating Expenses	61,088	54,540	54,780	55,020
Total - Safety Security (50500):	<u>1,643,036</u>	<u>1,680,810</u>	<u>1,691,890</u>	<u>1,614,870</u>
Staff Senate (50600)				
Operating Expenses	6,708	7,900	7,900	7,900
Department Revenues	150	0	0	0
Total - Staff Senate (50600):	<u>6,858</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Office of VP for Univ Adv (60000)				
Salaries - Administrative	186,365	18,430	15,430	165,000
Salaries - Academic	0	182,060	185,060	0
Salaries - Professional	40,921	42,120	42,120	42,220
Employee Benefits	67,327	69,840	66,040	72,580
Travel	2,311	3,070	3,070	3,070
Operating Expenses	12,679	6,900	6,900	6,900
<b>Total - Office of VP for Univ Adv (60000):</b>	<b>309,603</b>	<b>322,420</b>	<b>318,620</b>	<b>289,770</b>
Alumni (61000)				
Salaries - Administrative	120,690	128,690	118,900	128,790
Salaries - Supporting	131,577	72,810	136,860	73,010
Salaries - Students	5,177	8,000	8,000	8,000
Salaries - Professional	227,175	223,750	223,750	224,150
Employee Benefits	167,471	161,650	170,690	169,940
Travel	9,796	7,100	9,350	7,100
Operating Expenses	269,234	233,070	195,560	233,070
Capital Outlay	7,500	0	0	0
Department Revenues	826	0	0	0
<b>Total - Alumni (61000):</b>	<b>939,446</b>	<b>835,070</b>	<b>863,110</b>	<b>844,060</b>
University Advancement (62000)				
Salaries - Administrative	289,535	295,430	300,860	173,140
Salaries - Supporting	76,259	97,310	115,610	68,370
Salaries - Students	0	0	0	1,200
Salaries - Professional	200,364	257,990	257,490	313,310
Employee Benefits	180,100	183,610	194,040	181,320
Travel	8,699	29,980	29,980	29,980
Operating Expenses	347,656	273,400	239,900	343,430
Department Revenues	19,218	0	0	0
<b>Total - University Advancement (62000):</b>	<b>1,121,831</b>	<b>1,137,720</b>	<b>1,137,880</b>	<b>1,110,750</b>

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Development Annual Fund (62010)				
Salaries - Supporting	11,340	0	0	16,300
Employee Benefits	29	120	0	120
Travel	407	490	490	490
Operating Expenses	49,983	115,960	62,460	59,310
Department Revenues	18,000	0	56,000	0
<b>Total - Development Annual Fund (62010):</b>	<b>79,759</b>	<b>116,570</b>	<b>118,950</b>	<b>76,220</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	7,630	0	0
Salaries - Academic	0	30	0	0
Salaries - Supporting	0	8,850	0	0
Salaries - Students	4,981	4,800	5,000	4,800
Salaries - Professional	0	15,000	0	0
Employee Benefits	325,388	384,180	141,520	339,660
Travel	7,329	-10,030	0	0
Operating Expenses	-168,180	-612,090	-342,120	-415,420
Department Revenues	-1,324,911	-1,355,820	-1,319,870	-1,648,840
<b>Total - Common Expense Accounts (70000):</b>	<b>-1,155,393</b>	<b>-1,557,450</b>	<b>-1,515,470</b>	<b>-1,719,800</b>
Chancellor Emeritus (70020)				
Salaries - Administrative	10,000	14,260	14,260	14,260
Employee Benefits	160	320	320	320
<b>Total - Chancellor Emeritus (70020):</b>	<b>10,160</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	18,206	26,720	26,720	26,720
Employee Benefits	4,375	4,750	4,750	4,750
Operating Expenses	622	2,000	2,000	2,000
Total - President Emeritus (70025):	78,411	88,680	88,680	88,680
TBR Tech Transfer Attorney (70030)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	25,000	25,000	25,000	25,000
TBR Internal Audit (70040)				
Operating Expenses	52,900	52,900	52,900	52,900
Total - TBR Internal Audit (70040):	52,900	52,900	52,900	52,900
Business Initiative (70045)				
Operating Expenses	170,200	181,000	181,000	181,000
Total - Business Initiative (70045):	170,200	181,000	181,000	181,000
Uncollectible Accounts (70050)				
Operating Expenses	701,400	700,000	700,000	700,000
Total - Uncollectible Accounts (70050):	701,400	700,000	700,000	700,000

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Audit Costs Univ (70070)				
Operating Expenses	41,295	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>41,295</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)				
Salaries - Supporting	22,650	23,780	21,380	21,380
Salaries - Professional	23,991	25,460	24,530	24,530
Employee Benefits	22,550	11,940	22,240	26,080
Operating Expenses	2,860	3,390	3,390	2,960
Department Revenues	-72,050	-64,570	-71,540	-74,950
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Board Services (70110)				
Operating Expenses	182,200	418,000	418,200	418,200
Total - Board Services (70110):	<u>182,200</u>	<u>418,000</u>	<u>418,200</u>	<u>418,200</u>
Credit Card Fees (70420)				
Operating Expenses	412,986	435,000	425,920	425,920
Total - Credit Card Fees (70420):	<u>412,986</u>	<u>435,000</u>	<u>425,920</u>	<u>425,920</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	29,080	20,920	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	<u>29,080</u>	<u>20,920</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Institutional Support (450):				
Salaries - Administrative	2,975,926	3,001,640	2,985,850	2,979,560
Salaries - Academic	58,078	240,270	243,240	39,600
Salaries - Supporting	3,063,305	3,124,150	3,187,840	2,994,920
Salaries - Students	26,226	61,140	44,770	82,340
Salaries - Professional	5,268,889	5,670,200	5,638,560	5,828,280
Employee Benefits	4,806,212	4,881,680	4,912,840	4,941,960
Travel	-130,449	-106,150	-116,680	-191,260
Operating Expenses	4,962,330	4,669,942	4,951,802	4,832,410
Capital Outlay	89,739	58,460	66,200	33,420
Department Revenues	-5,652,536	-5,825,990	-5,891,130	-6,145,540
<b>Total</b>	<b>15,467,720</b>	<b>15,775,342</b>	<b>16,023,292</b>	<b>15,395,690</b>

Total - Institutional Support (45):				
Salaries - Administrative	2,975,926	3,001,640	2,985,850	2,979,560
Salaries - Academic	58,078	240,270	243,240	39,600
Salaries - Supporting	3,063,305	3,124,150	3,187,840	2,994,920
Salaries - Students	26,226	61,140	44,770	82,340
Salaries - Professional	5,268,889	5,670,200	5,638,560	5,828,280
Employee Benefits	4,806,212	4,881,680	4,912,840	4,941,960
Travel	-130,449	-106,150	-116,680	-191,260
Operating Expense	4,962,330	4,669,942	4,951,802	4,832,410
Capital Outlay	89,739	58,460	66,200	33,420
Department Revenues	-5,652,536	-5,825,990	-5,891,130	-6,145,540
<b>Total</b>	<b>15,467,720</b>	<b>15,775,342</b>	<b>16,023,292</b>	<b>15,395,690</b>

Physical Plant (50)  
Physical Plant (500)

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Turf Management (16301)				
Salaries - Supporting	0	0	0	162,010
Employee Benefits	0	0	0	72,860
Operating Expenses	0	0	0	92,830
Total - Turf Management (16301):	0	0	0	327,700
Physical Plant (40300)				
Salaries - Administrative	227,791	236,390	230,390	236,590
Salaries - Supporting	206,735	181,060	189,500	182,870
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	373,780	383,860	383,500	383,890
Employee Benefits	296,540	293,720	304,700	299,590
Travel	11,952	20,000	14,000	20,000
Operating Expenses	46,544	21,690	28,050	22,170
Department Revenues	3	0	0	0
Total - Physical Plant (40300):	1,163,345	1,137,920	1,150,140	1,146,310
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,047,588	1,335,830	1,184,980	1,158,440
Salaries - Professional	50,300	50,310	50,310	50,380
Employee Benefits	677,942	787,230	690,320	642,720
Operating Expenses	1,428,399	936,021	1,086,871	1,069,410
Capital Outlay	5,457	0	0	0
Department Revenues	117	0	0	0
Total - Plant Maintenance and Repairs (40310):	3,209,803	3,109,391	3,012,481	2,920,950

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	132,565	140,420	136,820	141,320
Employee Benefits	85,461	85,180	86,890	87,570
Travel	2,402	5,000	5,000	5,000
Operating Expenses	239,154	272,750	272,750	272,750
Department Revenues	55,918	0	0	0
Total - Plant Maint Repairs Housing (40312):	515,500	503,350	501,460	506,640
Physical Plant Work Orders (40313)				
Operating Expenses	334,064	509,800	493,290	492,500
Capital Outlay	0	0	16,510	0
Total - Physical Plant Work Orders (40313):	334,064	509,800	509,800	492,500
Physical Plant Deptl Allocations (40314)				
Department Revenues	-598,436	-600,000	-600,000	-592,500
Total - Physical Plant Deptl Allocations (40314):	-598,436	-600,000	-600,000	-592,500
Kingsport Commons Facility (40315)				
Operating Expenses	11,643	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	11,643	69,860	69,860	69,860
Custodial Services (40320)				
Salaries - Supporting	1,898,077	1,870,720	1,830,080	1,847,470
Salaries - Professional	105,127	106,650	106,650	106,750
Employee Benefits	1,141,412	1,096,050	1,107,600	983,130
Operating Expenses	254,302	203,710	243,950	204,190
Department Revenues	78	0	0	0
Total - Custodial Services (40320):	3,398,996	3,277,130	3,288,280	3,141,540

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Custodial Services Housing (40321)				
Salaries - Supporting	333,859	344,320	348,320	345,790
Employee Benefits	231,268	221,050	249,140	231,770
Operating Expenses	100,667	93,320	93,320	93,320
Total - Custodial Services Housing (40321):	665,794	658,690	690,780	670,880
Custodial Library SAAC (40322)				
Salaries - Supporting	0	40,100	40,100	40,100
Employee Benefits	0	27,600	17,000	20,150
Total - Custodial Library SAAC (40322):	0	67,700	57,100	60,250
Power House Operations (40330)				
Salaries - Supporting	191,698	194,640	184,640	195,130
Salaries - Professional	57,392	57,640	57,640	57,740
Employee Benefits	131,964	140,430	146,980	140,820
Operating Expenses	172,497	183,390	193,390	176,600
Department Revenues	15,995	0	0	0
Total - Power House Operations (40330):	569,546	576,100	582,650	570,290
Utilities (40332)				
Operating Expenses	5,894,119	5,519,800	5,609,800	5,627,800
Total - Utilities (40332):	5,894,119	5,519,800	5,609,800	5,627,800

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Maintenance of Grounds (40340)				
Salaries - Supporting	430,344	415,660	399,320	375,810
Salaries - Students	1,635	0	2,500	0
Salaries - Professional	49,687	51,450	51,450	51,530
Employee Benefits	231,977	252,580	230,300	220,690
Operating Expenses	152,033	136,950	136,950	134,080
Capital Outlay	92,765	0	0	0
Department Revenues	42	0	0	0
Total - Maintenance of Grounds (40340):	958,483	856,640	820,520	782,110
Practice Facility (40341)				
Salaries - Supporting	124,468	138,300	148,700	0
Employee Benefits	48,506	67,950	65,440	0
Operating Expenses	98,792	93,880	94,120	0
Department Revenues	6	0	0	0
Total - Practice Facility (40341):	271,772	300,130	308,260	0
Horticulture Department (40342)				
Salaries - Supporting	22,890	93,500	94,700	110,650
Employee Benefits	8,876	53,070	35,040	27,730
Travel	0	2,000	2,000	2,000
Operating Expenses	35,751	60,290	62,290	26,020
Capital Outlay	20,400	0	0	24,000
Department Revenues	3	0	0	0
Total - Horticulture Department (40342):	87,920	208,860	194,030	190,400

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Valleybrook Operations (40345)				
Salaries - Supporting	47,611	48,960	48,960	49,160
Employee Benefits	29,686	30,540	30,710	30,540
Operating Expenses	425,880	373,730	373,730	373,730
Capital Outlay	7,555	0	0	0
Department Revenues	18,616	0	0	0
Total - Valleybrook Operations (40345):	<u>529,348</u>	<u>453,230</u>	<u>453,400</u>	<u>453,430</u>
Recycling Task Force (40365)				
Salaries - Supporting	42,868	31,570	39,030	28,850
Salaries - Professional	480	0	0	0
Employee Benefits	13,532	12,750	14,850	2,540
Travel	688	2,000	2,000	2,000
Operating Expenses	25,498	23,860	24,380	24,340
Capital Outlay	0	28,670	20,690	14,270
Department Revenues	-7,734	0	0	0
Total - Recycling Task Force (40365):	<u>75,332</u>	<u>98,850</u>	<u>100,950</u>	<u>72,000</u>
Sustainable Campus Fee (40367)				
Salaries - Supporting	12,414	0	1,680	0
Employee Benefits	76	0	60	0
Travel	396	0	60	0
Operating Expenses	37,538	286,470	284,670	130,000
Capital Outlay	6,000	0	0	0
Department Revenues	3,658	0	0	0
Total - Sustainable Campus Fee (40367):	<u>60,082</u>	<u>286,470</u>	<u>286,470</u>	<u>130,000</u>



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Common Expense Accounts (70000)				
Salaries - Administrative	0	410	0	0
Salaries - Supporting	0	10,200	0	0
Salaries - Students	2,213	2,800	2,800	2,800
Salaries - Professional	0	860	0	0
Employee Benefits	144,936	152,630	9,200	120,430
Travel	528	-660	0	0
Operating Expenses	107,289	-427,710	-15,420	-79,010
Department Revenues	2,224	2,190	2,280	2,250
Total - Common Expense Accounts (70000):	257,190	-259,280	-1,140	46,470
Property Rental Insurance (70120)				
Operating Expenses	484,570	545,000	545,000	545,000
Total - Property Rental Insurance (70120):	484,570	545,000	545,000	545,000
Facilities Development (70125)				
Operating Expenses	192,900	195,100	195,100	195,100
Total - Facilities Development (70125):	192,900	195,100	195,100	195,100
Pro Rata Utilities (70130)				
Department Revenues	-1,810,460	-1,810,460	-1,913,890	-1,913,890
Total - Pro Rata Utilities (70130):	-1,810,460	-1,810,460	-1,913,890	-1,913,890

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Pro Rata Cost Other (70135)				
Department Revenues	-1,929,840	-1,929,840	-1,978,120	-1,978,120
Total - Pro Rata Cost Other (70135):	<u>-1,929,840</u>	<u>-1,929,840</u>	<u>-1,978,120</u>	<u>-1,978,120</u>
Total - Physical Plant (500):				
Salaries - Administrative	227,791	236,800	230,390	236,590
Salaries - Supporting	4,491,117	4,845,280	4,646,830	4,637,600
Salaries - Students	3,848	4,000	5,300	4,000
Salaries - Professional	636,766	650,770	649,550	650,290
Employee Benefits	3,042,176	3,220,780	2,988,230	2,880,540
Travel	15,966	28,340	23,060	29,000
Operating Expenses	10,041,640	9,097,911	9,792,101	9,470,690
Capital Outlay	132,177	28,670	37,200	38,270
Department Revenues	-4,249,810	-4,338,110	-4,489,730	-4,482,260
Total	<u>14,341,671</u>	<u>13,774,441</u>	<u>13,882,931</u>	<u>13,464,720</u>
Total - Physical Plant (50):				
Salaries - Administrative	227,791	236,800	230,390	236,590
Salaries - Supporting	4,491,117	4,845,280	4,646,830	4,637,600
Salaries - Students	3,848	4,000	5,300	4,000
Salaries - Professional	636,766	650,770	649,550	650,290
Employee Benefits	3,042,176	3,220,780	2,988,230	2,880,540
Travel	15,966	28,340	23,060	29,000
Operating Expense	10,041,640	9,097,911	9,792,101	9,470,690
Capital Outlay	132,177	28,670	37,200	38,270
Department Revenues	-4,249,810	-4,338,110	-4,489,730	-4,482,260
Total	<u>14,341,671</u>	<u>13,774,441</u>	<u>13,882,931</u>	<u>13,464,720</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	13,524	15,000	15,000	15,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>13,524</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	11,004	15,000	15,000	15,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>11,004</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	185,572	160,000	160,000	160,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>185,572</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	36,683	40,000	40,000	40,000
Total - Intl Grad Stdt Out of State (24135):	<u>36,683</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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US Citizen Grad Stdt Diversity (24140)				
Operating Expenses	29,741	20,500	20,500	20,500
Total - US Citizen Grad Stdt Diversity (24140):	<u>29,741</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Regional Schol. - Graduate Students (25511)				
Operating Expenses	165,180	180,080	180,080	180,080
Total - Regional Schol. - Graduate Students (25511):	<u>165,180</u>	<u>180,080</u>	<u>180,080</u>	<u>180,080</u>
Regional Schol. - Transfer Students (25512)				
Operating Expenses	109,642	240,000	225,630	240,000
Total - Regional Schol. - Transfer Students (25512):	<u>109,642</u>	<u>240,000</u>	<u>225,630</u>	<u>240,000</u>
Regional Scholarship for Freshman (25513)				
Operating Expenses	178,314	350,000	350,000	335,630
Total - Regional Scholarship for Freshman (25513):	<u>178,314</u>	<u>350,000</u>	<u>350,000</u>	<u>335,630</u>
Regional Div Scholar- Undergraduate (25514)				
Operating Expenses	12,371	13,000	26,840	26,840
Total - Regional Div Scholar- Undergraduate (25514):	<u>12,371</u>	<u>13,000</u>	<u>26,840</u>	<u>26,840</u>

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Regional Div Scholar - Graduate (25515)				
Operating Expenses	0	13,710	14,240	14,240
Total - Regional Div Scholar - Graduate (25515):	<u>0</u>	<u>13,710</u>	<u>14,240</u>	<u>14,240</u>
ETSU Students of Distinction (25516)				
Operating Expenses	23,500	50,000	50,000	50,000
Total - ETSU Students of Distinction (25516):	<u>23,500</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Open Bucs In-State Scholarship (25517)				
Operating Expenses	0	0	590	600
Total - Open Bucs In-State Scholarship (25517):	<u>0</u>	<u>0</u>	<u>590</u>	<u>600</u>
Academic Excellence Freshmen (25522)				
Operating Expenses	522,286	575,000	575,000	575,000
Total - Academic Excellence Freshmen (25522):	<u>522,286</u>	<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
Academic Excellence Transfer (25523)				
Operating Expenses	265,712	222,150	175,370	222,150
Total - Academic Excellence Transfer (25523):	<u>265,712</u>	<u>222,150</u>	<u>175,370</u>	<u>222,150</u>

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Diversity Incentive Freshmen (25524) Operating Expenses	51,160	53,500	53,500	53,500
Total - Diversity Incentive Freshmen (25524):	<u>51,160</u>	<u>53,500</u>	<u>53,500</u>	<u>53,500</u>
Diversity Incentive Transfer (25525) Operating Expenses	5,533	32,500	32,500	32,500
Total - Diversity Incentive Transfer (25525):	<u>5,533</u>	<u>32,500</u>	<u>32,500</u>	<u>32,500</u>
Dual Enrollment Scholarships (25526) Operating Expenses	101,018	134,000	134,000	134,000
Total - Dual Enrollment Scholarships (25526):	<u>101,018</u>	<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
Project Grad Scholarships (25527) Operating Expenses	34,500	40,600	40,600	40,600
Total - Project Grad Scholarships (25527):	<u>34,500</u>	<u>40,600</u>	<u>40,600</u>	<u>40,600</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	0	50,000	49,970	49,970
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>50,000</u>	<u>49,970</u>	<u>49,970</u>

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Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	18,360	18,390	18,390
Total - Buc Hero Scholarship - Graduate (25529):	0	18,360	18,390	18,390
Medical Translation Scholarship (25533) Operating Expenses	0	0	11,500	11,500
Total - Medical Translation Scholarship (25533):	0	0	11,500	11,500
Yellow Ribbon - Undergraduate (25545) Operating Expenses	19,029	45,000	61,710	61,710
Total - Yellow Ribbon - Undergraduate (25545):	19,029	45,000	61,710	61,710
Yellow Ribbon - Graduate (25547) Operating Expenses	0	20,920	4,210	4,210
Total - Yellow Ribbon - Graduate (25547):	0	20,920	4,210	4,210
Academic Performance Scholarships (25580) Operating Expenses	2,507,190	2,630,000	2,807,740	2,807,740
Total - Academic Performance Scholarships (25580):	2,507,190	2,630,000	2,807,740	2,807,740

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Honors Scholarships (28011)				
Operating Expenses	284,807	297,810	297,810	297,810
Total - Honors Scholarships (28011):	<u>284,807</u>	<u>297,810</u>	<u>297,810</u>	<u>297,810</u>
Sch Honors Out of State (28012)				
Operating Expenses	164,212	160,900	160,900	160,900
Total - Sch Honors Out of State (28012):	<u>164,212</u>	<u>160,900</u>	<u>160,900</u>	<u>160,900</u>
Dept Honors Scholarships (28015)				
Operating Expenses	813,560	832,280	886,170	886,170
Total - Dept Honors Scholarships (28015):	<u>813,560</u>	<u>832,280</u>	<u>886,170</u>	<u>886,170</u>
Arts Scholars Program (28020)				
Operating Expenses	351,068	360,330	360,330	360,330
Total - Arts Scholars Program (28020):	<u>351,068</u>	<u>360,330</u>	<u>360,330</u>	<u>360,330</u>
Discipline Honors (28025)				
Operating Expenses	402,335	474,010	474,010	474,010
Total - Discipline Honors (28025):	<u>402,335</u>	<u>474,010</u>	<u>474,010</u>	<u>474,010</u>



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International Educ Scholarships (28038)				
Operating Expenses	243,034	407,150	403,900	257,840
Total - International Educ Scholarships (28038):	<u>243,034</u>	<u>407,150</u>	<u>403,900</u>	<u>257,840</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	464,760	663,200	663,200	663,200
Total - Intl Students Merit Scholarships (28039):	<u>464,760</u>	<u>663,200</u>	<u>663,200</u>	<u>663,200</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	356,162	284,420	284,420	225,330
Total - Intl Undergrad Out of State (28045):	<u>356,162</u>	<u>284,420</u>	<u>284,420</u>	<u>225,330</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	1,256,982	1,522,500	1,463,410	1,522,500
Total - Intl Partner Undergrad Out of State (28048):	<u>1,256,982</u>	<u>1,522,500</u>	<u>1,463,410</u>	<u>1,522,500</u>
Midway Scholars Program (28060)				
Operating Expenses	490,159	520,000	520,000	520,000
Total - Midway Scholars Program (28060):	<u>490,159</u>	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Honors in Discipline Program (28070)				
Operating Expenses	618,945	670,700	672,770	672,770
Total - Honors in Discipline Program (28070):	<u>618,945</u>	<u>670,700</u>	<u>672,770</u>	<u>672,770</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	3,358	15,000	18,130	18,130
Total - Washington Center Intern Scholars (28075):	<u>3,358</u>	<u>15,000</u>	<u>18,130</u>	<u>18,130</u>
Roan Scholars Leadership Program (29010)				
Operating Expenses	0	100,000	0	16,120
Total - Roan Scholars Leadership Program (29010):	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>16,120</u>
Common Expense Accounts (70000)				
Operating Expenses	0	100,000	0	100,000
Total - Common Expense Accounts (70000):	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	388,071	456,750	456,750	456,750
Total - O S Instructional Credit Agmnts (70360):	<u>388,071</u>	<u>456,750</u>	<u>456,750</u>	<u>456,750</u>

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Acad Officers Transf Schol (70361) Operating Expenses	43,500	47,050	24,000	47,050
Total - Acad Officers Transf Schol (70361):	<u>43,500</u>	<u>47,050</u>	<u>24,000</u>	<u>47,050</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	355,894	300,000	380,000	380,000
Total - TBR UT Employ Remission PC191 (70370):	<u>355,894</u>	<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
PC191 ETSU RODP (70371) Operating Expenses	33,427	51,750	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>33,427</u>	<u>51,750</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	223,554	225,000	225,000	225,000
Total - TN Employee Waiver (70380):	<u>223,554</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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Staff Scholarship (70382)				
Operating Expenses	0	15,000	6,690	15,000
Total - Staff Scholarship (70382):	<u>0</u>	<u>15,000</u>	<u>6,690</u>	<u>15,000</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	772,542	800,000	800,000	800,000
Total - Teachers Dependent Discounts (70390):	<u>772,542</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Teachers Dependent Disc RODP (70391)				
Operating Expenses	176	3,750	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>176</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400)				
Operating Expenses	278,451	290,000	290,000	290,000
Total - State Employee Dependent Discts (70400):	<u>278,451</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
State Empl Depend Discts RODP (70401)				
Operating Expenses	-478	60,000	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>-478</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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TBR Spouse Dependent Discount (70410) Operating Expenses	0	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	2,973	7,100	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>2,973</u>	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415) Operating Expenses	198,744	226,200	234,510	234,510
Total - Scholarships Statutory (70415):	<u>198,744</u>	<u>226,200</u>	<u>234,510</u>	<u>234,510</u>
Scholarships Other (70416) Operating Expenses	279,349	361,800	361,800	361,800
Total - Scholarships Other (70416):	<u>279,349</u>	<u>361,800</u>	<u>361,800</u>	<u>361,800</u>
SEOG Institutional Matching (70450) Operating Expenses	97,940	102,230	102,230	102,230
Total - SEOG Institutional Matching (70450):	<u>97,940</u>	<u>102,230</u>	<u>102,230</u>	<u>102,230</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total - Scholarships and Fellowships (550):				
Operating Expenses	12,517,284	14,412,050	14,408,800	14,457,010
<b>Total</b>	<b>12,517,284</b>	<b>14,412,050</b>	<b>14,408,800</b>	<b>14,457,010</b>
Total - Scholarships and Fellowships (55):				
Operating Expense	12,517,284	14,412,050	14,408,800	14,457,010
<b>Total</b>	<b>12,517,284</b>	<b>14,412,050</b>	<b>14,408,800</b>	<b>14,457,010</b>
Total Education and General				
Salaries - Administrative	6,888,035	7,190,860	7,174,430	6,963,020
Salaries - Academic	49,088,886	50,197,590	51,826,690	49,791,780
Salaries - Supporting	15,406,536	15,140,570	15,639,890	14,618,040
Salaries - Students	512,004	506,600	569,230	495,970
Salaries - Professional	18,419,896	20,229,830	19,987,270	20,038,960
Employee Benefits	38,472,052	40,407,340	39,996,490	40,391,610
Travel	2,653,052	2,118,730	2,620,760	1,697,800
Operating Expense	46,693,881	46,440,515	48,543,337	48,451,340
Capital Outlay	1,939,476	1,666,292	1,799,340	200,140
Department Revenues	-6,122,338	-6,809,900	-7,041,700	-7,168,640
<b>Total</b>	<b>173,951,480</b>	<b>177,088,427</b>	<b>181,115,737</b>	<b>175,480,020</b>

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<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Retirement of Indebtedness	2,693,921	2,710,720	2,843,890	2,843,890
Loan Fund Matching	2,233	0	0	0
<b>Total E &amp; G Mandatory Transfers:</b>	<b>2,696,154</b>	<b>2,710,720</b>	<b>2,843,890</b>	<b>2,843,890</b>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	1,323,400	0	1,760,000	700,000
Transfers to Renew and Replace	595,300	295,300	295,300	595,300
Transfers to Endowment	0	1,358,010	223,010	1,134,440
Transfers to Retire of Indebtedness	961,791	937,180	750,810	750,810
Transfers from Unexpended Plant	-2,600,000	0	0	0
Transfers from Renew and Replace	-9,219	0	-1,000,000	0
Transfers from Other Funds	0	625,000	0	0
Transfers from Unrestricted E and G	-324,900	-330,100	-330,100	-307,300
Transfers from Restricted	-312,884	-29,690	-63,160	0
Transfers from Endowment	-131,262	0	-2,000,000	0
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>-497,774</b>	<b>2,855,700</b>	<b>-364,140</b>	<b>2,873,250</b>
<b>Total E &amp; G Transfers</b>	<b>2,198,380</b>	<b>5,566,420</b>	<b>2,479,750</b>	<b>5,717,140</b>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	6,888,035	7,190,860	7,174,430	6,963,020
Salaries - Academic	49,088,886	50,197,590	51,826,690	49,791,780
Salaries - Supporting	15,406,536	15,140,570	15,639,890	14,618,040
Salaries - Students	512,004	506,600	569,230	495,970
Salaries - Professional	18,419,896	20,229,830	19,987,270	20,038,960
Employee Benefits	38,472,052	40,407,340	39,996,490	40,391,610
Travel	2,653,052	2,118,730	2,620,760	1,697,800
Operating Expense	46,693,881	46,440,515	48,543,337	48,451,340
Capital Outlay	1,939,476	1,666,292	1,799,340	200,140
Department Revenues	-6,122,338	-6,809,900	-7,041,700	-7,168,640
E & G Transfers	2,198,380	5,566,420	2,479,750	5,717,140
Total	<u>176,149,860</u>	<u>182,654,847</u>	<u>183,595,487</u>	<u>181,197,160</u>



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<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	17,969	20,500	15,500	15,500
Salaries - Professional	66,868	68,550	68,550	68,650
Employee Benefits	27,193	36,000	40,630	35,630
Travel	5,818	6,500	6,500	6,500
Operating Expenses	-136,767	20,500	20,450	20,450
Department Revenues	12,920	13,630	13,630	15,120
<b>Total - Director Auxiliary Services (40110):</b>	<b>1</b>	<b>171,680</b>	<b>171,260</b>	<b>167,850</b>
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-171,680	-171,260	-167,850
<b>Total - Dir Aux Services Deptl Allocations (40111):</b>	<b>0</b>	<b>-171,680</b>	<b>-171,260</b>	<b>-167,850</b>
Post Office (40120)				
Salaries - Supporting	88,127	101,740	94,740	95,040
Salaries - Students	9,912	20,000	30,000	30,000
Salaries - Professional	17,252	15,030	15,030	15,030
Employee Benefits	47,881	40,100	42,200	42,200
Travel	4,597	8,000	8,000	8,000
Operating Expenses	24,199	34,790	34,910	34,820
Department Revenues	32,498	33,060	34,040	37,210
<b>Total - Post Office (40120):</b>	<b>224,466</b>	<b>252,720</b>	<b>258,920</b>	<b>262,300</b>

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Bookstore (40130)				
Salaries - Supporting	-1,881	28,870	28,870	0
Employee Benefits	-1,364	18,600	18,600	0
Operating Expenses	24,746	31,540	28,130	27,200
Department Revenues	46,831	45,130	47,750	48,100
Total - Bookstore (40130):	68,332	124,140	123,350	75,300
Bookstore Departmental Allocations (40133)				
Operating Expenses	0	-47,470	-39,820	0
Total - Bookstore Departmental Allocations (40133):	0	-47,470	-39,820	0
Food Service (40140)				
Operating Expenses	50,660	60,180	58,790	59,390
Department Revenues	278,717	277,430	295,430	295,430
Total - Food Service (40140):	329,377	337,610	354,220	354,820
Vending (40150)				
Operating Expenses	5,640	6,840	6,770	6,740
Department Revenues	25,220	25,220	26,860	26,860
Total - Vending (40150):	30,860	32,060	33,630	33,600
Parking Service (40160)				
Salaries - Administrative	10,373	12,000	7,130	6,000
Salaries - Supporting	91,946	108,970	114,470	106,470
Salaries - Professional	89,336	92,470	82,470	92,070
Employee Benefits	85,377	91,530	101,210	96,100
Travel	3,308	4,500	2,500	4,500
Operating Expenses	255,216	388,630	377,530	294,020
Capital Outlay	20,842	25,000	0	0
Department Revenues	29,116	35,210	35,210	37,290
Total - Parking Service (40160):	585,514	758,310	720,520	636,450

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Center for Physical Activity (50721)				
Salaries - Administrative	0	6,000	6,260	6,000
Salaries - Academic	70	0	0	0
Salaries - Supporting	246,256	252,120	272,120	276,040
Salaries - Students	153,287	192,000	172,000	172,000
Salaries - Professional	108,305	114,250	114,250	114,550
Employee Benefits	68,673	75,400	75,400	72,500
Travel	13,960	22,000	22,000	22,000
Operating Expenses	127,604	149,480	149,590	149,180
Department Revenues	504,870	499,780	525,630	532,140
Total - Center for Physical Activity (50721):	1,223,025	1,311,030	1,337,250	1,344,410
Student Housing (50780)				
Salaries - Administrative	127,433	124,780	131,780	119,780
Salaries - Supporting	450,628	368,680	368,680	370,430
Salaries - Students	38,134	45,800	45,800	45,800
Salaries - Professional	343,129	307,700	328,400	350,730
Employee Benefits	442,317	342,150	351,450	351,450
Travel	13,311	9,570	9,570	9,570
Operating Expenses	2,219,989	2,037,180	2,050,570	2,048,530
Capital Outlay	0	39,550	39,550	40,000
Department Revenues	3,079,809	3,113,890	3,216,510	3,234,710
Total - Student Housing (50780):	6,714,750	6,389,300	6,542,310	6,571,000
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	145,670	145,670	145,460
Salaries - Professional	0	64,300	64,300	64,400
Employee Benefits	0	117,900	129,690	129,690
Operating Expenses	0	210,960	210,960	210,960
Total - Buc Ridge Maintenance (50785):	0	538,830	550,620	550,510

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Total - Auxiliary Enterprises (710):				
Salaries - Administrative	143,806	148,780	151,170	137,780
Salaries - Academic	70	0	0	0
Salaries - Supporting	893,045	1,026,550	1,040,050	1,008,940
Salaries - Students	201,333	257,800	247,800	247,800
Salaries - Professional	624,890	662,300	673,000	705,430
Employee Benefits	670,077	721,680	759,180	727,570
Travel	40,994	50,570	48,570	50,570
Operating Expenses	2,571,287	2,720,950	2,726,620	2,683,440
Capital Outlay	20,842	64,550	39,550	40,000
Department Revenues	4,009,981	4,043,350	4,195,060	4,226,860
<b>Total</b>	<b>9,176,325</b>	<b>9,696,530</b>	<b>9,881,000</b>	<b>9,828,390</b>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	143,806	148,780	151,170	137,780
Salaries - Academic	70	0	0	0
Salaries - Supporting	893,045	1,026,550	1,040,050	1,008,940
Salaries - Students	201,333	257,800	247,800	247,800
Salaries - Professional	624,890	662,300	673,000	705,430
Employee Benefits	670,077	721,680	759,180	727,570
Travel	40,994	50,570	48,570	50,570
Operating Expense	2,571,287	2,720,950	2,726,620	2,683,440
Capital Outlay	20,842	64,550	39,550	40,000
Department Revenues	4,009,981	4,043,350	4,195,060	4,226,860
<b>Total</b>	<b>9,176,325</b>	<b>9,696,530</b>	<b>9,881,000</b>	<b>9,828,390</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,406,386	6,647,740	7,111,090	8,168,200
Total Auxiliary Mandatory Transfers:	<u>6,406,386</u>	<u>6,647,740</u>	<u>7,111,090</u>	<u>8,168,200</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	3,327,094	2,013,950	1,903,990	1,448,840
Transfer to Unrestricted	195,000	200,000	200,000	175,000
Total Auxiliary Non-Mandatory Transfers:	<u>3,522,094</u>	<u>2,213,950</u>	<u>2,103,990</u>	<u>1,623,840</u>
Total Auxiliary Transfers	<u>9,928,480</u>	<u>8,861,690</u>	<u>9,215,080</u>	<u>9,792,040</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	143,806	148,780	151,170	137,780
Salaries - Academic	70	0	0	0
Salaries - Supporting	893,045	1,026,550	1,040,050	1,008,940
Salaries - Students	201,333	257,800	247,800	247,800
Salaries - Professional	624,890	662,300	673,000	705,430
Employee Benefits	670,077	721,680	759,180	727,570
Travel	40,994	50,570	48,570	50,570
Operating Expense	2,571,287	2,720,950	2,726,620	2,683,440
Capital Outlay	20,842	64,550	39,550	40,000
Department Revenues	4,009,981	4,043,350	4,195,060	4,226,860
Auxiliary Transfers	9,928,480	8,861,690	9,215,080	9,792,040
Total	<u>19,104,805</u>	<u>18,558,220</u>	<u>19,096,080</u>	<u>19,620,430</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2014-15

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Total Unrestricted				
Salaries - Administrative	7,031,841	7,339,640	7,325,600	7,100,800
Salaries - Academic	49,088,956	50,197,590	51,826,690	49,791,780
Salaries - Supporting	16,299,581	16,167,120	16,679,940	15,626,980
Salaries - Students	713,337	764,400	817,030	743,770
Salaries - Professional	19,044,786	20,892,130	20,660,270	20,744,390
Employee Benefits	39,142,129	41,129,020	40,755,670	41,119,180
Travel	2,694,046	2,169,300	2,669,330	1,748,370
Operating Expenses	49,265,168	49,161,465	51,269,957	51,134,780
Capital Outlay	1,960,318	1,730,842	1,838,890	240,140
Department Revenues	-2,112,357	-2,766,550	-2,846,640	-2,941,780
E & G Transfers and Auxiliary Transfers	12,126,860	14,428,110	11,694,830	15,509,180
Total	195,254,665	201,213,067	202,691,567	200,817,590

ETSU  
Summary of Restricted Current Funds Available and Applied  
July Budget 2014-15

	Actual 2012-13	October Budget 2013-14	Estimated Budget 2013-14	% Change Estimated Over Actual	July Budget 2014-15	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	585,112	590,000	632,700	8.13	600,000	-5.17
9005 Federal Grants and Contracts	45,895,743	40,900,000	38,403,500	-16.32	40,000,000	4.16
9010 State Appropriations: Center of Excellence	460,800	480,100	480,100	4.19	469,200	-2.27
9035 State Grants and Contracts	25,670,974	25,900,000	28,492,800	10.99	25,000,000	-12.26
9040 Local Grants and Contracts	426,702	200,000	139,000	-67.42	150,000	7.91
9045 Private Grants & Contracts	3,899,402	4,000,000	3,692,100	-5.32	3,700,000	0.21
9050 Endowment Income	274,414	275,000	220,300	-19.72	260,000	18.02
9047 Private Gifts	246,936	250,000	287,000	16.22	200,000	-30.31
<b>Total Restricted Revenues</b>	<b>77,460,083</b>	<b>72,595,100</b>	<b>72,347,500</b>	<b>-6.60</b>	<b>70,379,200</b>	<b>-2.72</b>
<b>Restricted Expenditures</b>						
9205 Instruction	4,383,328	4,400,000	4,010,100	-8.51	4,000,000	-0.25
9210 Research	5,160,922	3,400,000	2,689,500	-47.89	3,000,000	11.54
9215 Public Service	17,919,771	15,800,000	13,959,800	-22.10	14,000,000	0.29
9220 Academic Support	321,866	350,000	256,000	-20.46	325,000	26.95
9225 Student Services	796,465	800,000	726,700	-8.76	730,000	0.45
9230 Institutional Support	534,943	550,000	592,100	10.68	530,000	-10.49
9240 Scholarships and Fellowships	45,751,038	46,000,000	48,617,500	6.27	47,000,000	-3.33
<b>Total Restricted Expenditures</b>	<b>74,868,333</b>	<b>71,300,000</b>	<b>70,851,700</b>	<b>-5.36</b>	<b>69,585,000</b>	<b>-1.79</b>