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EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2013-2014

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2013-2014
 BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	2,198,059	1,490,600	1,490,600	-32.2	1,490,600	-32.2
Allocation for Working Capital	6,375,485	4,050,700	4,050,700	-36.5	4,050,800	-36.5
Special Allocations	2,134,006	1,511,100	1,511,100	-29.2	-3,390,600	-258.9
Unallocated Balance	810,507	230,700	230,700	-71.5	0	-100.0
Total Unrestricted Current Fund Balances	11,518,057	7,283,100	7,283,100	-36.8	2,150,800	-81.3
Revenues						
Education and General						
Tuition and Fees	103,257,635	113,263,400	111,157,800	07.7	115,204,000	11.6
State Appropriations	46,196,348	46,619,400	46,619,400	00.9	48,767,600	05.6
Federal Grants and Contracts	2,011,017	2,000,000	2,000,000	-00.5	2,000,000	-00.5
Local Grants and Contracts	2,962,473	2,965,000	2,965,000	00.1	2,965,000	00.1
State Grants and Contracts	381,903	395,000	395,000	03.4	395,000	03.4
Private Grants and Contracts	88,386	90,000	90,000	01.8	90,000	01.8
Private Gifts	199,130	275,000	217,600	09.3	225,000	13.0
Sales & Services of Educ Activities	1,577,291	1,520,800	1,517,800	-03.8	1,515,800	-03.9
Sales & Services of Other Activities	5,462,905	5,466,400	5,436,400	-00.5	8,871,700	62.4
Other Sources	930,505	920,500	2,042,700	119.5	919,300	-01.2
Total Education and General	163,067,593	173,515,500	172,441,700	05.7	180,953,400	11.0
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	19,053,892	19,307,600	19,288,000	01.2	19,912,500	04.5
Total Revenues	182,121,485	192,823,100	191,729,700	05.3	200,865,900	10.3
Expenditures and Transfers						
Education and General						
Instruction	80,734,636	88,951,000	88,961,400	10.2	87,353,600	08.2
Research	2,513,448	2,889,800	3,175,900	26.4	2,762,400	09.9
Public Service	2,394,757	2,126,900	2,285,400	-04.6	2,026,300	-15.4
Academic Support	17,758,780	18,599,900	18,443,500	03.9	18,184,900	02.4
Student Services	19,780,873	20,688,000	20,239,900	02.3	22,001,800	11.2
Institutional Support	14,408,809	15,285,200	15,554,200	07.9	15,530,400	07.8
Operation & Maintenance of Plant	13,387,972	14,038,100	13,803,800	03.1	13,587,400	01.5
Scholarships & Fellowships	10,602,023	13,133,200	13,133,200	23.9	13,350,500	25.9
Total Education and General	161,581,298	175,712,100	175,597,300	08.7	174,797,300	08.2
Mandatory Transfers for:						
Principal & Interest	2,520,550	2,710,700	2,710,700	07.5	2,710,700	07.5
Loan Fund Matching Grant	2,871	0	0	-100.0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Total Mandatory Transfers	2,523,421	2,710,700	2,710,700	07.4	2,710,700	07.4
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	350,000	0	1,323,400	278.1	700,000	100.0
Transfers to Renewal & Replacements	725,800	595,300	595,300	-18.0	595,300	-18.0
Transfers to Other Funds	1,177,537	947,200	947,200	-19.6	2,269,400	92.7
Transfers from Unexpended Plant Fund	0	-1,000,000	-3,100,000		0	
Transfers from Renewal & Replacements	-175,000	0	0	-100.0	0	-100.0
Transfers from Other Funds	-335,800	-334,200	-474,400	41.3	-305,100	-09.1
Total Non-Mandatory Transfers	1,742,537	208,300	-708,500	-140.7	3,259,600	87.1
Total Education and General	165,847,256	178,631,100	177,599,500	07.1	180,767,600	09.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	9,208,019	9,259,100	9,461,100	02.7	9,654,500	04.8
Total Auxiliary Expenditures	9,208,019	9,259,100	9,461,100	02.7	9,654,500	04.8
Mandatory Transfers for:						
Principal & Interest	5,656,822	6,419,700	6,441,500	13.9	6,660,700	17.7
Total Mandatory Transfers	5,656,822	6,419,700	6,441,500	13.9	6,660,700	17.7
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	278,000	0	0	-100.0	0	-100.0
Transfers to Renewal & Replacements	3,447,699	3,428,100	3,164,900	-08.2	3,391,000	-01.6
Transfers to Other Funds	0	175,000	195,000	00.0	175,000	00.0
Total Non-Mandatory Transfers	3,725,699	3,603,100	3,359,900	-09.8	3,566,000	-04.3
Total Auxiliary Enterprises	18,590,540	19,281,900	19,262,500	03.6	19,881,200	06.9
Total Expenditures And Transfers	184,437,796	197,913,000	196,862,000	06.7	200,648,800	08.8
Other						
Prior Period Adjustment	-1,918,626	0	0	-100.0	0	-100.0
Total Other	-1,918,626	0	0	-100.0	0	-100.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,490,611	1,490,600	1,490,600	00.0	1,490,600	00.0
Allocation for Working Capital	4,050,682	4,050,700	4,050,800	00.0	4,053,800	00.1

ETSU
 Summary Of Unrestricted Current Funds Available And Applied
 July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Special Allocations	1,511,107	-3,348,100	-3,390,600	-324.4	-3,176,500	-310.2
Unallocated Balance	230,720	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	7,283,120	2,193,200	2,150,800	-70.5	2,367,900	-67.5

ETSU
Special Allocations
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
At Beginning of Period				
2% to 5% Reserve	3,988,330	3,414,570	3,414,570	3,602,240
Allocation for Compensated Absences	-4,826,596	-5,639,860	-5,639,860	-5,639,900
Allocation for Student Activity Fees	576,994	814,670	814,670	814,700
Allocation for Technology Access Fees	2,214,043	2,802,190	2,802,190	2,802,000
Allocation for Auxiliary Contingency	844,790	903,850	903,850	909,260
Allocation for Specialized Academic Course Fees	717,670	1,014,160	1,014,160	0
Allocation for Unexpended Contracts	59,700	148,560	148,560	0
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	5,107,914	5,114,440	5,114,440	1,885,100
Allocation for OPEB	-7,344,749	-7,764,070	-7,764,070	-7,764,000
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	217,030	61,760	61,760	0
Allocation for AMBA	309,990	350,750	350,750	0
Allocation for International Education Fee	268,890	290,090	290,090	0
Total	2,134,006	1,511,110	1,511,110	-3,390,600
At End of Period				
2% to 5% Reserve	3,414,570	3,644,400	3,602,240	3,787,450
Allocation for Compensated Absences	-5,639,868	-5,639,860	-5,639,860	-5,639,860
Allocation for Student Activity Fees	814,668	814,700	814,700	814,700
Allocation for Technology Access Fees	2,802,195	2,802,000	2,802,000	2,802,000
Allocation for Auxiliary Contingency	903,847	909,650	909,260	938,140
Allocation for Specialized Academic Course Fees	1,014,160			
Allocation for Unexpended Contracts	148,560			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	5,114,445	1,885,100	1,885,100	1,885,100
Allocation for OPEB	-7,764,070	-7,764,070	-7,764,070	-7,764,070
Allocation for Designated Appropriations				
Allocation for AMBA	350,750			
Allocation for Sustainable Campus Fee	61,760			
Allocation for International Education Fee	290,090			
Total	1,511,107	-3,348,080	-3,390,630	-3,176,540

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	45,500,872	3,157,722	15,916,954	1,079,975	14,240,364	838,749	80,734,636	49.97
Research	841,822	289,533	340,949	185,953	749,791	105,400	2,513,448	1.56
Public Service	767,145	134,566	900,908	7,329	576,501	8,308	2,394,757	1.48
Academic Support	7,546,182	2,381,719	3,791,186	152,285	3,737,287	150,121	17,758,780	10.99
Student Services	6,361,984	2,195,240	3,075,232	1,311,554	6,784,344	52,519	19,780,873	12.24
Institutional Support	7,772,984	2,942,324	4,468,238	-88,622	-761,924	75,809	14,408,809	8.92
Oper & Maint of Plant	752,040	4,284,790	2,960,768	12,164	5,322,024	56,186	13,387,972	8.29
Scholarships & Fellow	0	0	0	0	10,602,023	0	10,602,023	6.56
Total Educational and General	69,543,029	15,385,894	31,454,235	2,660,638	41,250,410	1,287,092	161,581,298	
Auxiliary Enterprises	743,885	1,072,549	559,184	35,324	6,745,377	51,700	9,208,019	
Total Unrestricted	70,286,914	16,458,443	32,013,419	2,695,962	47,995,787	1,338,792	170,789,317	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	45,844,100	2,939,100	17,575,900	534,900	21,200,000	857,000	88,951,000	50.62
Research	887,500	225,900	300,600	129,500	1,036,700	309,600	2,889,800	1.64
Public Service	781,800	144,400	406,700	21,600	772,400	0	2,126,900	1.21
Academic Support	8,202,200	2,411,400	4,041,700	178,800	3,477,700	288,100	18,599,900	10.59
Student Services	6,851,800	2,153,100	3,472,400	1,136,900	7,073,800	0	20,688,000	11.77
Institutional Support	8,593,200	3,212,700	4,700,200	-215,900	-1,125,300	120,300	15,285,200	8.70
Oper & Maint of Plant	868,300	4,780,100	3,419,700	27,200	4,886,300	56,500	14,038,100	7.99
Scholarships & Fellow	0	0	0	0	13,133,200	0	13,133,200	7.47
Total Educational and General	72,028,900	15,866,700	33,917,200	1,813,000	50,454,800	1,631,500	175,712,100	
Auxiliary Enterprises	791,900	1,218,400	573,100	47,600	6,573,500	54,600	9,259,100	
Total Unrestricted	72,820,800	17,085,100	34,490,300	1,860,600	57,028,300	1,686,100	184,971,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	48,166,600	3,363,300	17,855,400	1,038,000	17,101,300	1,436,800	88,961,400	50.66
Research	1,216,400	383,200	449,300	227,600	564,200	335,200	3,175,900	1.81
Public Service	960,400	147,900	458,200	21,800	689,400	7,700	2,285,400	1.30
Academic Support	8,135,200	2,394,200	4,040,800	200,800	3,542,600	129,900	18,443,500	10.50
Student Services	6,897,400	2,258,700	3,251,600	1,199,800	6,632,400	0	20,239,900	11.53
Institutional Support	8,482,300	3,135,900	4,682,000	-234,900	-631,400	120,300	15,554,200	8.86
Oper & Maint of Plant	862,700	4,564,000	3,145,100	27,400	5,140,500	64,100	13,803,800	7.86
Scholarships & Fellow	0	0	0	0	13,133,200	0	13,133,200	7.48
Total Educational and General	74,721,000	16,247,200	33,882,400	2,480,500	46,172,200	2,094,000	175,597,300	
Auxiliary Enterprises	836,500	1,221,700	602,400	58,600	6,673,300	68,600	9,461,100	
Total Unrestricted	75,557,500	17,468,900	34,484,800	2,539,100	52,845,500	2,162,600	185,058,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	48,467,000	2,735,100	18,042,400	445,100	17,602,800	61,200	87,353,600	49.97
Research	720,100	74,000	372,700	53,700	1,541,900	0	2,762,400	1.58
Public Service	794,700	147,000	415,700	22,800	646,100	0	2,026,300	1.16
Academic Support	8,486,200	2,289,400	4,092,800	154,400	3,095,600	66,500	18,184,900	10.40
Student Services	7,680,900	2,246,400	3,711,400	1,074,200	7,288,900	0	22,001,800	12.59
Institutional Support	8,950,100	3,226,500	4,882,200	-315,100	-1,246,700	33,400	15,530,400	8.88
Oper & Maint of Plant	883,000	4,887,900	3,305,000	24,100	4,449,100	38,300	13,587,400	7.77
Scholarships & Fellow	0	0	0	0	13,350,500	0	13,350,500	7.64
Total Educational and General	75,982,000	15,606,300	34,822,200	1,459,200	46,728,200	199,400	174,797,300	
Auxiliary Enterprises	813,800	1,268,700	603,200	59,600	6,844,600	64,600	9,654,500	
Total Unrestricted	76,795,800	16,875,000	35,425,400	1,518,800	53,572,800	264,000	184,451,800	

ETSU
Detail Of Transfers
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	2,520,550	2,710,720	2,710,720	2,710,720
Loan Fund Matching-NDSL				
Loan Fund Matching	2,871	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,523,421	2,710,720	2,710,720	2,710,720
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	350,000	0	1,323,400	700,000
Transfers from Unexpended Plant	0	-1,000,000	-3,100,000	0
Renewals and Replacements:				
Transfers to Renew and Replace	725,800	595,300	595,300	595,300
Transfers from Renew and Replace	-175,000	0	0	0
Other:				
Transfers to Endowment	0	10,000	10,000	1,332,250
Transfers to Retire of Indebtedness	1,177,537	937,180	937,180	937,180
Transfers from Unrestricted E and G	-143,700	-303,000	-324,900	-305,100
Transfers from Restricted	-141,039	-31,240	-46,010	0
Transfers from Endowment	-51,061	0	-103,450	0
Total E&G Non-Mandatory Transfers	1,742,537	208,240	-708,480	3,259,630
Total Educational And General	4,265,958	2,918,960	2,002,240	5,970,350
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	5,656,822	6,419,700	6,441,450	6,660,740
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	5,656,822	6,419,700	6,441,450	6,660,740
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	278,000	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	3,447,699	3,428,060	3,164,940	3,391,000
Other:				
Transfer to Unrestricted	0	175,000	195,000	175,000
Total Auxiliary Non-Mandatory Transfers	3,725,699	3,603,060	3,359,940	3,566,000
Total Auxiliary Enterprises	9,382,521	10,022,760	9,801,390	10,226,740
Total Transfers	13,648,479	12,941,720	11,803,630	16,197,090

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	335,575	6,728	66,662	1,994,637	1,169,062	2,717,580	225,093	0	6,515,337	132,692	6,648,029
Academic	42,446,878	516,130	149,500	2,942,623	87,623	63,142	0	0	46,205,896	0	46,205,896
Supporting	2,804,170	272,342	131,442	2,263,885	1,911,839	2,876,963	4,246,524	0	14,507,165	742,985	15,250,150
Students	353,552	17,191	3,124	117,834	283,401	65,361	38,266	0	878,729	329,564	1,208,293
Professional	2,718,419	318,964	550,983	2,608,922	5,105,299	4,992,262	526,947	0	16,821,796	611,193	17,432,989
Total Salaries	48,658,594	1,131,355	901,711	9,927,901	8,557,224	10,715,308	5,036,830	0	84,928,923	1,816,434	86,745,357
Employee Benefits											
FICA	3,297,140	72,241	62,578	639,741	544,292	735,786	345,863	0	5,697,641	94,729	5,792,370
Retirement	5,138,369	117,153	115,943	1,210,464	953,282	1,438,813	749,329	0	9,723,353	158,595	9,881,948
Insurance	6,281,320	141,042	154,219	1,630,195	1,278,046	1,920,987	1,663,288	0	13,069,097	260,973	13,330,070
Unemployment Compensation	41,775	945	796	8,534	7,177	9,699	4,430	0	73,356	1,245	74,601
Other	1,158,350	9,568	567,372	302,252	292,435	362,953	197,858	0	2,890,788	43,642	2,934,430
Total Benefits	15,916,954	340,949	900,908	3,791,186	3,075,232	4,468,238	2,960,768	0	31,454,235	559,184	32,013,419
Total Personal Serv.	64,575,548	1,472,304	1,802,619	13,719,087	11,632,456	15,183,546	7,997,598	0	116,383,158	2,375,618	118,758,776
Other											
Travel	1,079,975	185,953	7,329	152,285	1,311,554	-88,622	12,164	0	2,660,638	35,324	2,695,962
Printing, Duplicating, Film Processing	245,499	13,194	8,275	73,578	137,639	383,779	3,462	0	865,426	23,591	889,017
Utilities & Fuel	15,445	0	0	25	0	197,014	5,679,289	0	5,891,773	545,312	6,437,085
Communications & Shipping Cost	224,586	4,570	3,871	68,515	188,509	-639,497	16,344	0	-133,102	597,691	464,589
Maintenance/Repairs	183,130	9,485	290	794	3,781	136,531	6,348	0	340,359	38,182	378,541
Professional/Admin. Services	2,404,974	189,298	1,712	425,521	917,571	2,975,480	2,324,368	0	9,238,924	530,469	9,769,393
Supplies	3,744,650	363,699	242,934	1,629,479	994,077	637,778	1,250,094	0	8,862,711	235,985	9,098,696
Rental & Insurance	136,043	1,176	6,830	54,527	111,981	82,334	499,444	0	892,335	0	892,335
Motor Vehicle Operation	0	0	1,296	283	171	-87,203	77,732	0	-7,721	4,698	-3,023
Awards & Idemnitities	791	0	200	0	15,029	81,691	0	0	97,711	0	97,711
Grants & Subsidies	15,050	12,000	0	380	23,500	1,343	0	0	52,273	0	52,273
Other Services & Expenses	487	0	0	85	175,561	844,524	0	0	1,020,657	205,312	1,225,969
Equipment	838,749	105,400	8,308	28,052	52,524	75,809	56,186	0	1,165,028	51,700	1,216,728
Dept Revenue & Service Charges	2,232,333	55,303	255,460	615,710	514,368	-5,477,061	-4,535,057	0	-6,338,944	4,146,984	-2,191,960
Library Holdings & Bindings	0	0	0	122,069	-5	0	0	0	122,064	0	122,064
Scholarships	5,037,376	101,066	55,633	868,390	3,702,157	101,363	0	10,602,023	20,468,008	417,153	20,885,161
Total Other	16,159,088	1,041,144	592,138	4,039,693	8,148,417	-774,737	5,390,374	10,602,023	45,198,140	6,832,401	52,030,541
Total E & G	80,734,636	2,513,448	2,394,757	17,758,780	19,780,873	14,408,809	13,387,972	10,602,023	161,581,298	9,208,019	170,789,317
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,265,958	9,382,521	13,648,479
Grand Total	80,734,636	2,513,448	2,394,757	17,758,780	19,780,873	14,408,809	13,387,972	10,602,023	165,847,256	18,590,540	184,437,796

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	393,090	61,130	64,330	2,048,250	1,241,680	3,033,150	233,800	0	7,075,430	130,430	7,205,860
Academic	42,469,850	572,000	139,100	3,097,850	84,470	60,420	0	0	46,423,690	0	46,423,690
Supporting	2,630,730	220,900	140,390	2,261,150	2,063,620	3,123,710	4,776,050	0	15,216,550	955,640	16,172,190
Students	308,380	5,000	4,000	150,260	89,490	89,020	4,000	0	650,150	262,800	912,950
Professional	2,981,120	254,320	578,370	3,056,130	5,525,680	5,499,660	634,510	0	18,529,790	661,470	19,191,260
Total Salaries	48,783,170	1,113,350	926,190	10,613,640	9,004,940	11,805,960	5,648,360	0	87,895,610	2,010,340	89,905,950
Employee Benefits											
FICA	3,181,231	54,414	73,616	731,544	628,503	850,729	618,957	0	6,138,994	103,733	6,242,727
Retirement	5,423,910	92,774	125,514	1,247,262	1,071,580	1,450,469	1,055,304	0	10,466,813	176,862	10,643,675
Insurance	7,316,831	125,152	169,318	1,682,551	1,445,556	1,956,677	1,423,600	0	14,119,685	238,586	14,358,271
Unemployment Compensation	42,182	722	976	9,700	8,334	11,280	8,207	0	81,401	1,375	82,776
Other	1,611,706	27,568	37,296	370,622	318,418	431,005	313,582	0	3,110,197	52,554	3,162,751
Total Benefits	17,575,860	300,630	406,720	4,041,679	3,472,391	4,700,160	3,419,650	0	33,917,090	573,110	34,490,200
Total Personal Serv.	66,359,030	1,413,980	1,332,910	14,655,319	12,477,331	16,506,120	9,068,010	0	121,812,700	2,583,450	124,396,150
Other											
Travel	534,940	129,460	21,590	178,790	1,136,920	-215,880	27,180	0	1,813,000	47,570	1,860,570
Operating Expense Budget	12,701,779	923,565	596,073	1,578,644	2,045,785	5,389,058	3,452,391	0	26,687,295	964,880	27,652,175
Printing, Duplicating, Film Processing	7,639	0	0	5,164	26,358	0	0	0	39,161	0	39,161
Capital Expenditure Budget	602,276	279,925	0	286,029	0	40,975	51,275	0	1,260,480	54,550	1,315,030
Utilities & Fuel	15,390	0	0	0	0	170,100	5,519,800	0	5,705,290	583,000	6,288,290
Communications & Shipping Cost	-192,720	-1,820	5,340	60,040	60,760	-1,197,860	7,450	0	-1,258,810	685,800	-573,010
Maintenance/Repairs	8,067	0	0	0	0	11,772	0	0	19,839	13,440	33,279
Professional/Admin. Services	353,846	13,339	0	74,326	20,614	75,632	177,669	0	715,426	0	715,426
Supplies	274,814	936	2,107	32,837	6,373	5,139	57,462	0	379,668	0	379,668
Rental & Insurance	130,930	1,170	6,830	51,450	134,100	79,580	109,520	0	513,580	0	513,580
Awards & Idemnities	0	0	0	0	38,000	70,500	0	0	108,500	0	108,500
Grants & Subsidies	0	0	0	0	16,400	0	0	0	16,400	0	16,400
Other Services & Expenses	0	0	0	0	250,000	0	0	0	250,000	-46,030	203,970
Equipment	254,754	29,625	0	0	0	79,365	5,265	0	369,009	0	369,009
Dept Revenue & Service Charges	2,115,330	1,770	6,360	711,870	720,770	-5,842,010	-4,437,960	0	-6,723,870	3,997,410	-2,726,460
Library Holdings & Bindings	0	0	0	2,061	0	0	0	0	2,061	0	2,061
Scholarships	5,784,930	97,750	155,660	963,390	3,754,670	112,830	0	13,133,200	24,002,430	375,000	24,377,430
Total Other	22,591,975	1,475,720	793,960	3,944,601	8,210,750	-1,220,799	4,970,052	13,133,200	53,899,459	6,675,620	60,575,079
Total E & G	88,951,005	2,889,700	2,126,870	18,599,920	20,688,081	15,285,321	14,038,062	13,133,200	175,712,159	9,259,070	184,971,229
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,918,960	10,022,760	12,941,720
Grand Total	88,951,005	2,889,700	2,126,870	18,599,920	20,688,081	15,285,321	14,038,062	13,133,200	178,631,119	19,281,830	197,912,949

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	341,400	13,320	83,550	2,087,640	1,205,470	3,017,030	227,800	0	6,976,210	147,430	7,123,640
Academic	44,850,160	693,240	245,750	2,974,420	83,270	58,360	0	0	48,905,200	100	48,905,300
Supporting	3,048,090	365,210	143,390	2,260,460	2,153,710	3,097,310	4,561,210	0	15,629,380	962,440	16,591,820
Students	315,230	18,000	4,500	133,750	105,000	38,590	2,800	0	617,870	259,300	877,170
Professional	2,975,040	509,810	631,100	3,073,090	5,608,620	5,406,910	634,870	0	18,839,440	688,920	19,528,360
Total Salaries	51,529,920	1,599,580	1,108,290	10,529,360	9,156,070	11,618,200	5,426,680	0	90,968,100	2,058,190	93,026,290
Employee Benefits											
FICA	3,231,831	81,316	82,929	731,387	588,538	847,440	569,269	0	6,132,710	109,033	6,241,743
Retirement	5,510,183	138,642	141,391	1,246,994	1,003,441	1,444,862	970,587	0	10,456,100	185,898	10,641,998
Insurance	7,433,211	187,027	190,736	1,682,189	1,353,637	1,949,112	1,309,318	0	14,105,230	250,775	14,356,005
Unemployment Compensation	42,853	1,078	1,100	9,698	7,804	11,237	7,548	0	81,318	1,446	82,764
Other	1,637,342	41,197	42,014	370,542	298,171	429,338	288,408	0	3,107,012	55,239	3,162,251
Total Benefits	17,855,420	449,260	458,170	4,040,810	3,251,591	4,681,989	3,145,130	0	33,882,370	602,391	34,484,761
Total Personal Serv.	69,385,340	2,048,840	1,566,460	14,570,170	12,407,661	16,300,189	8,571,810	0	124,850,470	2,660,581	127,511,051
Other											
Travel	1,038,010	227,580	21,760	200,800	1,199,800	-234,940	27,440	0	2,480,450	58,570	2,539,020
Operating Expense Budget	7,970,619	419,355	574,123	1,655,994	1,539,855	6,248,268	3,445,901	0	21,854,115	996,030	22,850,145
Printing, Duplicating, Film Processing	7,639	0	0	5,164	26,358	0	0	0	39,161	0	39,161
Capital Expenditure Budget	1,182,056	305,605	7,700	127,829	0	40,975	58,835	0	1,723,000	68,550	1,791,550
Utilities & Fuel	15,390	0	0	0	0	205,600	5,779,800	0	6,000,790	603,000	6,603,790
Communications & Shipping Cost	383,400	9,710	5,340	70,810	187,430	-1,577,350	8,130	0	-912,530	686,330	-226,200
Maintenance/Repairs	8,067	0	0	0	0	11,772	0	0	19,839	13,440	33,279
Professional/Admin. Services	356,686	13,339	0	74,326	20,614	75,632	177,669	0	718,266	0	718,266
Supplies	274,814	936	2,107	32,837	6,373	5,139	57,462	0	379,668	0	379,668
Rental & Insurance	130,930	1,170	6,830	51,450	134,100	79,580	109,520	0	513,580	0	513,580
Awards & Idemnities	0	0	0	0	38,000	70,500	0	0	108,500	0	108,500
Grants & Subsidies	0	0	0	0	16,400	0	0	0	16,400	0	16,400
Other Services & Expenses	0	0	0	0	192,630	0	0	0	192,630	-46,030	146,600
Equipment	254,754	29,625	0	0	0	79,365	5,265	0	369,009	0	369,009
Dept Revenue & Service Charges	2,116,110	-16,320	6,130	714,270	718,930	-5,839,980	-4,437,960	0	-6,738,820	3,997,410	-2,741,410
Library Holdings & Bindings	0	0	0	2,061	0	0	0	0	2,061	0	2,061
Scholarships	5,837,650	136,020	94,860	937,790	3,751,750	89,460	0	13,133,200	23,980,730	423,100	24,403,830
Total Other	19,576,125	1,127,020	718,850	3,873,331	7,832,240	-745,979	5,232,062	13,133,200	50,746,849	6,800,400	57,547,249
Total E & G	88,961,465	3,175,860	2,285,310	18,443,501	20,239,901	15,554,210	13,803,872	13,133,200	175,597,319	9,460,981	185,058,300
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,002,240	9,801,390	11,803,630
Grand Total	88,961,465	3,175,860	2,285,310	18,443,501	20,239,901	15,554,210	13,803,872	13,133,200	177,599,559	19,262,371	196,861,930

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	424,250	0	65,220	2,065,810	1,294,130	3,286,830	237,690	0	7,373,930	145,470	7,519,400
Academic	44,696,790	501,760	137,960	3,230,710	152,290	55,710	0	0	48,775,220	0	48,775,220
Supporting	2,547,200	69,000	142,980	2,139,130	2,156,890	3,137,980	4,883,900	0	15,077,080	1,015,930	16,093,010
Students	187,930	5,000	4,000	150,260	89,490	88,540	4,000	0	529,220	252,800	782,020
Professional	3,346,000	218,370	591,520	3,189,660	6,234,430	5,607,570	645,330	0	19,832,880	668,310	20,501,190
Total Salaries	51,202,170	794,130	941,680	10,775,570	9,927,230	12,176,630	5,770,920	0	91,588,330	2,082,510	93,670,840
Employee Benefits											
FICA	3,265,678	67,455	75,238	740,800	671,758	883,671	598,201	0	6,302,801	109,170	6,411,971
Retirement	5,575,108	115,158	128,445	1,264,681	1,146,813	1,508,587	1,021,239	0	10,760,031	186,373	10,946,404
Insurance	7,505,647	155,035	172,923	1,702,613	1,543,930	2,030,979	1,374,872	0	14,485,999	250,910	14,736,909
Unemployment Compensation	36,085	745	831	8,186	7,423	9,764	6,610	0	69,644	1,206	70,850
Other	1,659,903	34,287	38,243	376,539	341,446	449,159	304,058	0	3,203,635	55,490	3,259,125
Total Benefits	18,042,421	372,680	415,680	4,092,819	3,711,370	4,882,160	3,304,980	0	34,822,110	603,149	35,425,259
Total Personal Serv.	69,244,591	1,166,810	1,357,360	14,868,389	13,638,600	17,058,790	9,075,900	0	126,410,440	2,685,659	129,096,099
Other											
Travel	445,130	53,650	22,780	154,350	1,074,160	-315,090	24,080	0	1,459,060	59,570	1,518,630
Operating Expense Budget	8,246,120	1,428,240	526,000	1,319,820	1,732,570	4,647,010	3,243,120	0	21,142,880	1,124,620	22,267,500
Capital Expenditure Budget	36,200	0	0	66,490	0	33,420	38,270	0	174,380	64,550	238,930
Utilities & Fuel	15,390	0	0	0	0	170,100	5,519,800	0	5,705,290	603,000	6,308,290
Communications & Shipping	-53,790	1,040	12,280	96,990	109,950	-537,300	14,660	0	-356,170	686,680	330,510
Cost											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	15,000	30,820
Professional/Admin. Services	1,054,750	0	0	0	15,000	0	0	0	1,069,750	0	1,069,750
Rental & Insurance	130,930	1,170	6,830	51,450	134,100	79,580	109,520	0	513,580	0	513,580
Awards & Idemntities	165,000	0	0	0	38,000	70,500	0	0	273,500	0	273,500
Grants & Subsidies	0	0	0	0	220,000	0	0	0	220,000	0	220,000
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	-46,480	153,520
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,102,130	1,390	4,730	687,890	679,160	-5,796,140	-4,438,050	0	-6,758,890	4,043,350	-2,715,540
Scholarships	5,934,370	110,100	96,280	939,440	4,160,140	111,620	0	13,350,460	24,702,410	418,450	25,120,860
Total Other	18,109,100	1,595,590	668,900	3,316,430	8,363,080	-1,528,350	4,511,400	13,350,460	48,386,610	6,968,740	55,355,350
Total E & G	87,353,691	2,762,400	2,026,260	18,184,819	22,001,680	15,530,440	13,587,300	13,350,460	174,797,050	9,654,399	184,451,449
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,970,350	10,226,740	16,197,090
Grand Total	87,353,691	2,762,400	2,026,260	18,184,819	22,001,680	15,530,440	13,587,300	13,350,460	180,767,400	19,881,139	200,648,539

ETSU
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	78,469,499	85,475,380	83,506,040	85,027,910
5105 Out-Of-State Tuition	10,188,412	12,426,000	12,373,690	12,536,300
5110 Debt Service Fees	2,691,187	2,641,000	2,641,000	2,641,000
General Access				
51152 Graduation Fee University	130,440	130,000	130,000	130,000
51154 Drop Add Fee University	217,392	215,000	215,000	215,000
5120 Technology Access Fee	3,260,325	3,165,000	3,165,000	3,160,000
5125 Student Activity Fee	1,875,698	1,800,000	1,800,000	2,080,000
5132 Sustainable Campus Fee	133,175	132,000	132,000	132,000
5133 International Fee	297,559	290,000	290,000	290,000
Total Mandatory Fees	97,263,687	106,274,380	104,252,730	106,212,210
Non-Mandatory Fees				
5160 CEU Student Fees	969,431	988,330	997,720	1,102,560
5170 Application Fees	319,394	319,000	319,000	319,000
5175 Late Registration Fees	151,667	150,000	150,000	150,000
5155 RODP Fee	643,199	651,000	651,000	651,000
Specialized Academic Course Fee				
51650 Digital Media Fees	338,770	350,000	350,000	350,000
51651 Business Fees	608,959	600,000	600,000	675,000
51657 Nursing Differential Fee	480,529	480,000	480,000	0
51659 Physical Therapy Course Fee	110,139	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	0	320,000	320,000	320,000
51661 Nursing Acad Health Sci Spec Fee	0	0	0	880,000
51662 CCRHS Acad Health Science Spec Fee	0	0	0	721,240
51663 COPH Acad Health Science Spec Fee	0	0	0	848,280
51800 Bad Check Fines	4,655	4,500	4,500	4,500
51801 Library Fines	9,769	10,000	10,000	10,000
51802 Lost Library Materials Fees	2,220	2,000	2,000	2,000
51803 Deferred Payment Service Fees	57,700	57,700	57,700	57,700
51806 PHLLC program	1,065	2,500	2,500	5,000
51807 ETSU 1000 University Fee	0	50,000	5,180	5,000
51808 Learning Support Fee	1,054	227,900	136,900	137,100
51809 Music Fees	139,828	92,840	135,300	36,350
51810 Materials Fees	1,918,304	2,197,600	2,197,600	2,333,000
51811 Nursing Clinical Course Fees	114,760	115,000	115,000	0
51812 Technology Course Fee	122,505	122,000	122,000	122,000
51813 Social Work Field Practicum Fee	0	0	0	11,400
51814 ELLC Fee	0	0	0	2,000

ETSU
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Total Non-Mandatory Fees	5,993,948	6,989,040	6,905,070	8,991,800
Total Tuition & Fees	103,257,635	113,263,420	111,157,800	115,204,010
52000 State Appropriations	46,196,348	46,619,400	46,619,400	48,767,600
5300 Federal Grants and Contracts	2,011,017	2,000,000	2,000,000	2,000,000
5400 State Grants & Contracts	381,903	395,000	395,000	395,000
5500 Local Grants & Contracts	2,962,473	2,965,000	2,965,000	2,965,000
5600 Private Grants & Contracts	88,386	90,000	90,000	90,000
5700 Private Gifts	199,130	275,000	217,630	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	1,074,277	1,178,740	1,178,740	1,178,740
58360 Advanced Standing Ex	900	2,000	2,000	2,000
58362 Dental Clinic	23,645	3,250	3,250	3,250
58363 Theater	11,344	18,000	18,000	18,000
58364 Speech and Hearing Lab	200,261	13,860	13,860	13,860
58366 University School Student Fees	37,803	41,000	41,000	41,000
58367 University School Misc	11,276	18,000	18,000	18,000
58379 East Tennessee Advertising	40,895	70,000	72,000	70,000
58380 The Edge/Buc TV	600	0	0	0
58381 GED and Other Tests	43,639	43,200	43,200	43,200
58400 NH Museum Admissions and Entry Fees	102,167	102,200	102,200	102,200
58401 NH Museum Services	30,484	30,500	25,500	25,500
Total Sales & Services of Educ. Activities	1,577,291	1,520,750	1,517,750	1,515,750
Sales & Services of Other Activities				
5800 Athletics	5,130,769	5,053,400	5,018,430	8,453,650
58861 Appalachian Studies Recording Lab	7,215	5,000	5,000	5,000
58863 Rental of Institutional Property	194,365	200,000	205,000	205,000
58864 Salvage	38,254	50,000	50,000	50,000
58865 Special Programs	83,905	150,000	150,000	150,000
58866 Student Center Rentals	8,397	8,000	8,000	8,000
Total Sales & Services of Other Activities	5,462,905	5,466,400	5,436,430	8,871,650
Other Sources				
58503 Miscellaneous	61,646	200,000	200,000	200,000
58504 Pell Service Charges	32,085	30,000	28,840	28,800
58505 Preview Program	226,600	242,000	242,000	242,000
58508 Misc Revenue FICA Refund	0	0	1,123,400	0
58517 Veterans Administration	8,516	8,500	8,500	8,500

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Current Fund Revenues
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	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
58520 On Behalf of Retirees Revenue	112,221	0	0	0
58523 University Sponsorship	46,500	46,500	46,500	46,500
58801 Endowment Income	2,475	43,500	43,500	43,500
58802 Interest Income	384,357	350,000	350,000	350,000
58830 Unrealized Gains and Losses	56,105	0	0	0
Total Other Sources	930,505	920,500	2,042,740	919,300
Total Educational & General	163,067,593	173,515,470	172,441,750	180,953,310
Auxiliary Enterprises Revenues				
310 Book & University Store	251,127	370,900	368,900	368,900
320 Food Services	649,373	663,300	663,300	710,300
330 Housing	15,034,231	14,809,790	14,854,380	15,203,900
380 Parking	1,430,795	1,569,000	1,505,000	1,735,000
370 Post Office	306,280	312,000	310,000	308,000
350 Wellness Facility	1,305,643	1,502,130	1,515,870	1,515,870
390 Other Auxiliaries	76,443	80,500	70,500	70,500
Total Auxiliary Revenues	19,053,892	19,307,620	19,287,950	19,912,470
Total Revenues	182,121,485	192,823,090	191,729,700	200,865,780

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Salaries - Students	300	0	0	0
Operating Expenses	3,945	5,000	5,000	5,000
Total - Documentary Projects (12060):	<u>4,245</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
GA IIH Univ Share (15020)				
Salaries - Academic	0	13,000	10,550	13,000
Operating Expenses	6,502	0	2,450	0
Total - GA IIH Univ Share (15020):	<u>6,502</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	-87,210	61,330	0
Total - Other General Academics (20010):	<u>0</u>	<u>-87,210</u>	<u>61,330</u>	<u>0</u>
Other Instructional Expense (20020)				
Travel	5,988	9,000	1,000	0
Operating Expenses	70,576	58,430	105,420	85,000
Total - Other Instructional Expense (20020):	<u>76,564</u>	<u>67,430</u>	<u>106,420</u>	<u>85,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Materials Pool (20050)				
Operating Expenses	0	330,170	112,530	532,000
Total - Materials Pool (20050):	0	330,170	112,530	532,000
AA MOE Instruction Eqpt (20077)				
Operating Expenses	26,799	0	0	0
Capital Outlay	561,592	0	0	0
Department Revenues	100,969	0	0	0
Total - AA MOE Instruction Eqpt (20077):	689,360	0	0	0
Arts and Sciences Other (21001)				
Travel	0	6,400	0	6,400
Operating Expenses	0	124,250	275,270	-72,190
Total - Arts and Sciences Other (21001):	0	130,650	275,270	-65,790
Center of Excellence Math Science (21004)				
Salaries - Academic	184,598	198,260	168,640	198,440
Salaries - Supporting	25,312	24,650	24,850	24,750
Employee Benefits	83,262	75,400	80,870	67,690
Operating Expenses	25,234	10,490	10,290	10,000
Department Revenues	40	0	0	0
Total - Center of Excellence Math Science (21004):	318,446	308,800	284,650	300,880

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Ctr Excell Math Science Sal Savings (21007)				
Operating Expenses	0	0	26,120	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>0</u>	<u>0</u>	<u>26,120</u>	<u>0</u>
Appalachian Studies (21010)				
Salaries - Administrative	7,500	16,660	0	12,000
Salaries - Academic	413,470	330,090	433,230	316,530
Salaries - Supporting	24,623	26,010	26,860	25,160
Salaries - Professional	36,050	38,990	44,490	39,100
Employee Benefits	169,254	178,600	197,980	189,370
Travel	4,296	0	5,060	0
Operating Expenses	9,665	5,220	10,060	3,300
Department Revenues	24	0	0	0
Total - Appalachian Studies (21010):	<u>664,882</u>	<u>595,570</u>	<u>717,680</u>	<u>585,460</u>
Geosciences (21020)				
Salaries - Academic	726,136	727,290	645,860	658,780
Salaries - Supporting	29,495	26,040	35,040	26,150
Salaries - Students	2,608	0	2,300	0
Salaries - Professional	3,440	0	0	0
Employee Benefits	264,039	279,400	230,380	223,020
Travel	28,413	5,000	23,700	5,000
Operating Expenses	58,808	23,040	52,160	17,520
Department Revenues	2,545	0	0	0
Total - Geosciences (21020):	<u>1,115,484</u>	<u>1,060,770</u>	<u>989,440</u>	<u>930,470</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Art and Design (21050)				
Salaries - Academic	989,026	967,770	1,009,910	962,220
Salaries - Supporting	70,878	69,140	74,860	69,400
Salaries - Students	199	300	490	4,800
Salaries - Professional	33,964	35,940	35,940	36,030
Employee Benefits	362,842	377,600	382,330	374,870
Travel	11,031	9,750	10,750	9,750
Operating Expenses	42,849	38,410	50,090	39,270
Capital Outlay	0	7,450	7,450	0
Department Revenues	976	0	0	0
Total - Art and Design (21050):	1,511,765	1,506,360	1,571,820	1,496,340
Materials Fees for Art (21060)				
Travel	-2,047	0	0	0
Operating Expenses	66,631	51,690	110,620	0
Department Revenues	1,348	0	0	0
Total - Materials Fees for Art (21060):	65,932	51,690	110,620	0
Biology (21100)				
Salaries - Academic	1,245,579	1,214,340	1,236,940	1,313,530
Salaries - Supporting	72,490	71,790	72,130	76,520
Salaries - Students	293	2,850	0	3,600
Employee Benefits	427,104	429,400	410,340	391,230
Travel	15,916	9,750	9,750	9,750
Operating Expenses	75,482	59,690	59,110	59,840
Capital Outlay	0	6,340	6,340	0
Department Revenues	732	0	0	0
Total - Biology (21100):	1,837,596	1,794,160	1,794,610	1,854,470

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Materials Fees for Biology (21101)				
Operating Expenses	41,447	21,800	37,510	0
Department Revenues	1,090	0	0	0
Total - Materials Fees for Biology (21101):	42,537	21,800	37,510	0
Chemistry (21150)				
Salaries - Academic	819,987	790,640	812,210	782,650
Salaries - Supporting	73,765	76,850	84,010	75,990
Salaries - Students	5,581	5,230	0	5,230
Salaries - Professional	50,085	51,240	51,240	51,340
Employee Benefits	316,814	326,200	451,030	324,120
Travel	4,082	6,500	6,270	6,500
Operating Expenses	112,017	57,970	64,530	43,780
Department Revenues	3,268	0	0	0
Total - Chemistry (21150):	1,385,599	1,314,630	1,469,290	1,289,610
Materials Fees Chemistry (21152)				
Operating Expenses	48,892	39,471	58,971	0
Capital Outlay	5,520	0	0	0
Total - Materials Fees Chemistry (21152):	54,412	39,471	58,971	0
Communication (21200)				
Salaries - Academic	1,402,778	1,410,890	1,456,730	1,332,960
Salaries - Supporting	62,120	46,010	85,310	80,610
Salaries - Students	4,452	6,000	5,700	6,000
Salaries - Professional	70,382	107,850	109,790	110,040
Employee Benefits	498,891	539,400	557,510	576,980
Travel	31,456	10,930	18,930	10,930
Operating Expenses	101,346	63,959	86,569	53,540
Department Revenues	3,163	0	0	0
Total - Communication (21200):	2,174,588	2,185,039	2,320,539	2,171,060

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Materials Fees Communications (21202)				
Operating Expenses	1,597	32,970	69,330	0
Total - Materials Fees Communications (21202):	<u>1,597</u>	<u>32,970</u>	<u>69,330</u>	<u>0</u>
Theatre Lab (21203)				
Salaries - Academic	115,958	113,790	152,720	178,430
Salaries - Supporting	13,910	14,590	14,590	13,590
Salaries - Students	3,364	1,650	2,600	1,650
Salaries - Professional	21,564	16,500	18,170	0
Employee Benefits	41,624	41,500	52,200	59,000
Travel	0	0	0	2,500
Operating Expenses	35,666	33,920	36,350	30,140
Capital Outlay	0	7,590	7,590	0
Department Revenues	306	0	0	0
Total - Theatre Lab (21203):	<u>232,392</u>	<u>229,540</u>	<u>284,220</u>	<u>285,310</u>
Womens Studies (21206)				
Salaries - Academic	44,800	42,950	32,490	42,950
Salaries - Students	978	0	0	0
Employee Benefits	11,349	13,600	5,100	20,710
Travel	3,071	4,100	4,100	4,100
Operating Expenses	8,812	8,470	8,870	7,840
Department Revenues	100	0	0	0
Total - Womens Studies (21206):	<u>69,110</u>	<u>69,120</u>	<u>50,560</u>	<u>75,600</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
East TN Aerial Dance Workshop (21208)				
Salaries - Academic	2,123	0	0	0
Employee Benefits	370	0	0	0
Operating Expenses	2,982	0	0	0
Department Revenues	1,053	0	0	0
Total - East TN Aerial Dance Workshop (21208):	6,528	0	0	0
Criminal Justice (21250)				
Salaries - Academic	445,564	438,260	406,330	438,740
Salaries - Supporting	24,120	25,140	25,840	25,250
Salaries - Students	1,757	1,200	2,600	1,200
Employee Benefits	144,535	158,900	162,760	171,790
Travel	8,139	2,740	8,800	2,740
Operating Expenses	41,202	16,510	33,930	12,150
Department Revenues	121	0	0	0
Total - Criminal Justice (21250):	665,438	642,750	640,260	651,870
Literature and Language (21300)				
Salaries - Academic	2,460,964	2,266,050	2,515,000	2,315,500
Salaries - Supporting	74,905	77,040	77,940	76,600
Salaries - Students	15,231	6,600	6,600	6,600
Employee Benefits	888,093	945,800	927,210	947,300
Travel	56,476	30,990	50,930	23,400
Operating Expenses	69,284	38,620	73,040	52,150
Department Revenues	1,439	0	0	0
Total - Literature and Language (21300):	3,566,392	3,365,100	3,650,720	3,421,550

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
LCRC (21350)				
Salaries - Administrative	0	0	6,000	6,000
Salaries - Academic	7,500	18,000	12,000	0
Salaries - Supporting	2,786	0	0	0
Employee Benefits	97	0	0	0
Operating Expenses	1,691	10,710	10,710	0
Total - LCRC (21350):	12,074	28,710	28,710	6,000
History (21400)				
Salaries - Academic	1,126,036	1,045,500	1,056,300	1,111,940
Salaries - Supporting	30,734	31,460	31,460	31,570
Salaries - Students	5,892	3,600	3,600	3,600
Employee Benefits	368,619	415,600	378,850	371,270
Travel	32,839	8,450	36,280	8,450
Operating Expenses	50,239	26,030	44,310	17,400
Department Revenues	263	0	0	0
Total - History (21400):	1,614,622	1,530,640	1,550,800	1,544,230
Mathematics and Statistics (21450)				
Salaries - Academic	1,352,635	1,332,880	1,310,420	1,268,950
Salaries - Supporting	32,965	33,370	35,970	33,370
Salaries - Students	102	2,400	1,900	2,400
Employee Benefits	416,732	456,600	413,550	407,180
Travel	20,062	13,650	17,290	13,650
Operating Expenses	56,480	27,180	49,120	22,220
Department Revenues	2,730	0	0	0
Total - Mathematics and Statistics (21450):	1,881,706	1,866,080	1,828,250	1,747,770

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mathematics and Stat Sal Savings (21451)				
Salaries - Academic	0	0	5,150	0
Total - Mathematics and Stat Sal Savings (21451):	<u>0</u>	<u>0</u>	<u>5,150</u>	<u>0</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	34,775	41,520	41,000	41,000
Salaries - Supporting	2,232	3,510	3,510	3,510
Operating Expenses	9,087	8,500	9,800	8,500
Total - Mathematics and Statistics Lab (21452):	<u>46,094</u>	<u>53,530</u>	<u>54,310</u>	<u>53,010</u>
Music (21500)				
Salaries - Administrative	3,000	0	6,000	0
Salaries - Academic	879,681	830,790	920,660	820,280
Salaries - Supporting	59,801	63,790	60,800	60,390
Employee Benefits	272,960	311,500	312,230	307,970
Travel	26,269	13,000	25,000	9,000
Operating Expenses	98,658	126,310	138,280	80,470
Capital Outlay	0	7,050	7,050	10,000
Department Revenues	647	0	0	0
Total - Music (21500):	<u>1,341,016</u>	<u>1,352,440</u>	<u>1,470,020</u>	<u>1,288,110</u>
Philosophy and Humanities (21550)				
Salaries - Academic	546,136	570,360	587,520	481,850
Salaries - Supporting	32,039	33,350	34,050	33,450
Employee Benefits	229,353	268,000	242,800	249,790
Travel	14,028	13,010	15,410	12,240
Operating Expenses	12,446	7,700	9,560	7,630
Department Revenues	1,688	0	0	0
Total - Philosophy and Humanities (21550):	<u>835,690</u>	<u>892,420</u>	<u>889,340</u>	<u>784,960</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Philosophy & Humanities Salary Sav (21551)				
Salaries - Academic	2,100	2,700	2,700	0
Employee Benefits	162	210	210	0
Total - Philosophy & Humanities Salary Sav (21551):	<u>2,262</u>	<u>2,910</u>	<u>2,910</u>	<u>0</u>
Physics and Astronomy (21600)				
Salaries - Academic	534,597	572,110	603,460	570,600
Salaries - Supporting	62,733	63,740	63,940	63,850
Salaries - Students	4,513	4,800	4,800	4,800
Employee Benefits	219,639	223,800	243,560	232,110
Travel	6,422	7,850	7,850	7,850
Operating Expenses	27,406	32,050	32,970	25,420
Department Revenues	3,527	0	0	0
Total - Physics and Astronomy (21600):	<u>858,837</u>	<u>904,350</u>	<u>956,580</u>	<u>904,630</u>
Physics Sal Savings (21601)				
Salaries - Academic	10,790	0	4,260	0
Employee Benefits	630	0	130	0
Travel	94	0	0	0
Operating Expenses	2,950	0	0	0
Total - Physics Sal Savings (21601):	<u>14,464</u>	<u>0</u>	<u>4,390</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	5,675	9,220	12,480	0
Total - Materials Fees for Astronomy (21602):	<u>5,675</u>	<u>9,220</u>	<u>12,480</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Materials Fees for Geology (21603)				
Operating Expenses	28,018	6,220	27,360	0
Total - Materials Fees for Geology (21603):	<u>28,018</u>	<u>6,220</u>	<u>27,360</u>	<u>0</u>
Materials Fees for Physics (21604)				
Operating Expenses	33,046	21,430	27,990	0
Total - Materials Fees for Physics (21604):	<u>33,046</u>	<u>21,430</u>	<u>27,990</u>	<u>0</u>
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	591,451	583,380	571,910	525,250
Salaries - Supporting	26,934	27,760	27,760	27,860
Salaries - Students	779	750	240	750
Employee Benefits	233,548	249,400	259,890	299,390
Travel	6,318	3,420	7,660	3,420
Operating Expenses	9,222	7,820	11,710	7,820
Department Revenues	22	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>868,274</u>	<u>872,530</u>	<u>879,170</u>	<u>864,490</u>
MPA Program (21652)				
Salaries - Academic	37,766	61,500	61,500	61,500
Salaries - Supporting	6,077	10,490	7,870	10,490
Employee Benefits	4,112	10,200	7,400	6,770
Travel	3,803	2,500	2,500	2,500
Operating Expenses	6,314	6,480	6,480	6,480
Department Revenues	40	0	0	0
Total - MPA Program (21652):	<u>58,112</u>	<u>91,170</u>	<u>85,750</u>	<u>87,740</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Psychology (21700)				
Salaries - Academic	1,065,967	1,307,320	1,279,080	1,422,540
Salaries - Supporting	56,748	61,440	63,680	49,640
Salaries - Students	436	1,200	1,200	1,200
Salaries - Professional	62,668	57,120	57,120	57,230
Employee Benefits	397,005	440,800	460,310	453,110
Travel	22,111	9,100	19,690	9,100
Operating Expenses	78,969	40,610	62,870	47,210
Capital Outlay	3,975	0	0	0
Department Revenues	487	0	0	0
Total - Psychology (21700):	1,688,366	1,917,590	1,943,950	2,040,030
Psychology Sal Sav (21701)				
Salaries - Academic	21,023	0	12,000	0
Salaries - Supporting	11,327	0	0	0
Employee Benefits	3,036	0	1,200	0
Travel	17,855	0	5,650	0
Operating Expenses	4,827	590	4,070	0
Total - Psychology Sal Sav (21701):	58,068	590	22,920	0
Social Work (21750)				
Salaries - Academic	821,229	892,280	950,700	943,800
Salaries - Supporting	46,633	49,980	50,430	50,400
Salaries - Students	989	1,650	3,150	0
Salaries - Professional	93,232	107,730	60,590	57,700
Employee Benefits	303,397	353,500	349,270	357,470
Travel	20,487	7,800	16,880	7,800
Operating Expenses	39,696	33,660	35,110	33,340
Department Revenues	551	0	0	0
Total - Social Work (21750):	1,326,214	1,446,600	1,466,130	1,450,510

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Social Work Sal Savings (21751)				
Salaries - Academic	24,912	0	0	0
Employee Benefits	4,166	0	0	0
Total - Social Work Sal Savings (21751):	29,078	0	0	0
Social Work Field Practicum Fee (21754)				
Operating Expenses	0	0	0	11,400
Total - Social Work Field Practicum Fee (21754):	0	0	0	11,400
Sociology (21800)				
Salaries - Administrative	0	68,160	3,000	68,310
Salaries - Academic	569,686	619,890	625,570	587,610
Salaries - Supporting	34,084	29,550	32,540	29,650
Salaries - Professional	69,697	71,500	72,720	72,820
Employee Benefits	249,333	238,580	277,050	239,520
Travel	17,424	7,950	19,950	6,500
Operating Expenses	51,872	12,210	29,770	12,210
Department Revenues	38	0	0	0
Total - Sociology (21800):	992,134	1,047,840	1,060,600	1,016,620
Sociology Sal Savings (21801)				
Salaries - Academic	61,394	8,290	61,260	0
Employee Benefits	7,898	3,900	3,900	0
Operating Expenses	0	-12,190	0	0
Total - Sociology Sal Savings (21801):	69,292	0	65,160	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
African American Studies (21802)				
Travel	0	400	400	400
Operating Expenses	1,160	4,250	4,250	4,250
Total - African American Studies (21802):	<u>1,160</u>	<u>4,650</u>	<u>4,650</u>	<u>4,650</u>
Regional Resources Institute (21850)				
Salaries - Academic	0	0	1,100	0
Employee Benefits	0	0	400	0
Total - Regional Resources Institute (21850):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Bluegrass Band Fee (21881)				
Operating Expenses	7,768	19,860	21,370	15,000
Total - Bluegrass Band Fee (21881):	<u>7,768</u>	<u>19,860</u>	<u>21,370</u>	<u>15,000</u>
Business Other (22001)				
Travel	0	4,200	4,200	4,200
Operating Expenses	0	-48,320	100,930	-162,350
Total - Business Other (22001):	<u>0</u>	<u>-44,120</u>	<u>105,130</u>	<u>-158,150</u>
Business Student Computing (22002)				
Salaries - Students	2,314	2,400	2,400	2,400
Operating Expenses	89	2,000	2,000	2,000
Total - Business Student Computing (22002):	<u>2,403</u>	<u>4,400</u>	<u>4,400</u>	<u>4,400</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Business Program Enhancement (22003)				
Salaries - Academic	266,929	204,260	215,060	223,220
Salaries - Professional	22,103	23,020	23,020	23,200
Employee Benefits	63,257	56,300	58,420	68,350
Travel	18,828	20,000	20,000	20,000
Operating Expenses	110,281	404,670	365,160	232,230
Department Revenues	3,764	0	0	0
Total - Business Program Enhancement (22003):	485,162	708,250	681,660	567,000
Accountancy (22050)				
Salaries - Academic	901,783	1,011,770	988,450	953,020
Salaries - Supporting	33,365	33,700	33,700	33,710
Salaries - Students	3,499	3,600	3,600	3,600
Employee Benefits	286,399	287,700	307,540	308,830
Travel	1,026	5,000	5,000	5,000
Operating Expenses	20,624	23,550	35,730	23,550
Department Revenues	90	0	0	0
Total - Accountancy (22050):	1,246,786	1,365,320	1,374,020	1,327,710
Computing (22150)				
Salaries - Academic	1,533,914	1,603,010	1,670,510	1,689,850
Salaries - Supporting	33,733	27,110	29,620	27,470
Salaries - Students	613	9,600	3,600	9,600
Salaries - Professional	150,198	153,540	152,950	154,070
Employee Benefits	493,711	523,200	557,680	557,930
Travel	13,639	8,000	11,000	8,000
Operating Expenses	58,267	57,900	53,890	56,750
Capital Outlay	7,135	0	0	0
Department Revenues	5,606	0	0	0
Total - Computing (22150):	2,296,816	2,382,360	2,479,250	2,503,670

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Materials Fees Computing (22170)				
Salaries - Academic	25,900	0	21,000	0
Employee Benefits	1,699	0	1,730	1,470
Operating Expenses	5,190	61,410	38,680	34,530
Total - Materials Fees Computing (22170):	32,789	61,410	61,410	36,000
Economics and Finance (22250)				
Salaries - Academic	1,069,512	1,097,980	1,112,100	1,137,930
Salaries - Supporting	24,772	25,730	25,730	25,830
Salaries - Students	4,905	5,200	5,200	5,200
Employee Benefits	340,163	345,700	358,230	365,050
Travel	4,260	1,800	1,900	1,800
Operating Expenses	35,638	26,580	52,140	24,050
Department Revenues	870	0	0	0
Total - Economics and Finance (22250):	1,480,120	1,502,990	1,555,300	1,559,860
Management and Marketing (22350)				
Salaries - Academic	1,851,177	1,864,930	1,891,150	1,815,390
Salaries - Supporting	25,272	26,540	26,540	26,640
Salaries - Students	6,067	8,000	8,000	6,000
Employee Benefits	585,855	611,000	574,530	536,360
Travel	38,287	8,500	23,500	8,500
Operating Expenses	53,808	58,281	72,481	55,440
Department Revenues	1,192	0	0	0
Total - Management and Marketing (22350):	2,561,658	2,577,251	2,596,201	2,448,330

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Military Science (22400)				
Salaries - Administrative	11,000	14,000	8,000	14,500
Salaries - Academic	0	1,900	6,000	0
Salaries - Supporting	20,287	23,580	24,020	26,600
Salaries - Students	453	2,000	2,000	0
Employee Benefits	18,675	17,900	11,360	5,960
Travel	1,609	1,420	1,420	1,200
Operating Expenses	41,545	17,051	17,661	10,880
Department Revenues	50	0	0	0
Total - Military Science (22400):	93,619	77,851	70,461	59,140
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	22,022	21,430	21,560	21,570
Salaries - Academic	1,146,683	1,134,120	1,063,750	1,071,710
Salaries - Supporting	52,129	46,000	52,910	43,400
Salaries - Students	7,682	8,400	8,400	8,400
Salaries - Professional	83,592	86,580	86,580	86,760
Employee Benefits	473,809	470,300	458,830	414,170
Travel	9,604	6,850	6,850	6,850
Operating Expenses	76,494	59,480	78,410	59,480
Department Revenues	6,692	0	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,878,707	1,833,160	1,777,290	1,712,340
Digital Media Center (22452)				
Salaries - Academic	448,702	430,580	399,420	388,910
Employee Benefits	142,441	164,500	137,050	160,240
Operating Expenses	17,546	22,820	22,820	22,820
Total - Digital Media Center (22452):	608,689	617,900	559,290	571,970

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Digital Media Program Enhance (22453)				
Salaries - Academic	0	20	20	20
Salaries - Supporting	485	2,000	2,000	0
Salaries - Professional	33,561	34,620	34,620	34,730
Employee Benefits	12,291	12,300	12,300	12,490
Travel	17,500	23,000	23,000	23,000
Operating Expenses	146,370	314,890	314,890	279,760
Capital Outlay	0	476,400	476,400	0
Total - Digital Media Program Enhance (22453):	210,207	863,230	863,230	350,000
AFG Chair (22457)				
Salaries - Academic	76,201	62,540	62,650	62,760
Salaries - Supporting	20,701	20,730	20,730	20,730
Employee Benefits	33,848	20,000	21,250	20,000
Travel	4,878	3,390	3,390	3,390
Operating Expenses	4,516	6,010	6,010	6,010
Total - AFG Chair (22457):	140,144	112,670	114,030	112,890
Technology Course Fee (22459)				
Salaries - Supporting	5,368	5,000	10,500	0
Salaries - Professional	7,368	7,670	7,670	7,730
Employee Benefits	3,673	4,400	5,110	4,780
Travel	14,794	1,500	11,000	0
Operating Expenses	67,513	175,390	159,680	109,490
Capital Outlay	48,821	0	0	0
Department Revenues	12,109	0	0	0
Total - Technology Course Fee (22459):	159,646	193,960	193,960	122,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Harris Chair (22500)				
Salaries - Academic	78,342	66,280	66,390	66,420
Employee Benefits	17,470	20,000	20,000	20,000
Travel	3,230	3,240	3,240	3,240
Operating Expenses	4,035	5,630	5,630	5,630
Total - Harris Chair (22500):	103,077	95,150	95,260	95,290
Graduate Business Programs (22600)				
Salaries - Academic	5,228	6,000	6,000	6,000
Salaries - Supporting	0	0	3,000	0
Salaries - Students	3,226	0	0	0
Employee Benefits	31	90	90	90
Travel	710	1,000	1,000	1,000
Operating Expenses	37,829	15,250	20,530	15,250
Department Revenues	4,367	0	0	0
Total - Graduate Business Programs (22600):	51,391	22,340	30,620	22,340
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	219,762	226,060	292,970	222,020
Salaries - Professional	38,511	39,830	39,830	39,930
Employee Benefits	68,311	67,200	67,200	70,340
Operating Expenses	169,003	577,180	510,270	217,710
Total - Accelerated Masters in Business Adm (22650):	495,587	910,270	910,270	550,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Education Other (23001)				
Travel	0	0	0	13,570
Operating Expenses	0	9,870	197,690	-44,060
Total - Education Other (23001):	0	9,870	197,690	-30,490
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	23,820	24,840	24,840	24,950
Salaries - Professional	50,480	65,320	65,400	65,490
Employee Benefits	27,739	27,600	35,800	32,980
Travel	3,218	1,250	2,750	2,750
Operating Expenses	4,414	9,800	8,300	3,500
Department Revenues	120	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	109,791	128,810	137,090	129,670
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	0	0	106,960	39,000
Employee Benefits	0	0	5,080	22,320
Travel	0	0	2,000	0
Operating Expenses	0	320,000	205,960	258,680
Total - COE Specialized Academic Course Fee (23008):	0	320,000	320,000	320,000
Curriculum and Instruction (23050)				
Salaries - Administrative	68,464	68,000	62,000	68,000
Salaries - Academic	1,263,677	1,273,660	1,360,010	1,262,460
Salaries - Supporting	63,802	51,980	59,080	52,380
Salaries - Students	919	2,400	2,400	2,400
Employee Benefits	426,195	467,800	504,590	506,130
Travel	35,445	5,560	30,560	5,560
Operating Expenses	130,630	126,480	183,310	10,570
Department Revenues	880	0	0	0
Total - Curriculum and Instruction (23050):	1,990,012	1,995,880	2,201,950	1,907,500

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Student Teaching (23070)				
Salaries - Administrative	12,000	6,000	6,000	6,000
Salaries - Academic	695	0	0	0
Salaries - Supporting	974	1,320	1,320	0
Employee Benefits	142	0	0	0
Travel	20,425	16,600	29,150	16,600
Operating Expenses	19,021	37,090	24,540	38,410
Total - Student Teaching (23070):	<u>53,257</u>	<u>61,010</u>	<u>61,010</u>	<u>61,010</u>
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	3,900	0	14,640	0
Employee Benefits	303	0	0	0
Travel	7,376	0	0	0
Operating Expenses	130	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>11,709</u>	<u>0</u>	<u>14,640</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	702,546	651,540	742,010	616,620
Salaries - Supporting	46,141	47,370	46,570	47,570
Salaries - Students	1,479	1,200	1,200	1,200
Employee Benefits	196,797	225,100	227,500	226,490
Travel	24,865	1,450	10,350	1,450
Operating Expenses	55,287	75,880	113,400	4,090
Department Revenues	85	0	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,027,200</u>	<u>1,002,540</u>	<u>1,141,030</u>	<u>897,420</u>

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Early Childhood Conference (23156)				
Salaries - Academic	1,200	0	0	0
Salaries - Professional	24,575	24,910	24,910	25,740
Employee Benefits	10,867	10,600	10,600	10,690
Travel	83	1,910	1,910	0
Operating Expenses	42,608	83,780	83,780	80,570
Total - Early Childhood Conference (23156):	79,333	121,200	121,200	117,000
Teaching and Learning (23200)				
Salaries - Academic	2,091,018	1,527,590	1,411,250	1,488,350
Salaries - Supporting	91,181	49,050	41,380	47,760
Salaries - Students	0	1,200	780	780
Salaries - Professional	54,404	102,750	109,540	104,390
Employee Benefits	783,904	816,400	526,440	534,240
Travel	76,076	9,200	30,980	5,980
Operating Expenses	90,722	36,820	71,230	9,520
Department Revenues	3,093	0	0	0
Total - Teaching and Learning (23200):	3,190,398	2,543,010	2,191,600	2,191,020
Teaching and Learning Sal Sav (23201)				
Salaries - Academic	60,558	0	39,310	0
Salaries - Supporting	773	0	1,480	0
Employee Benefits	8,697	0	6,970	0
Travel	0	0	17,730	0
Total - Teaching and Learning Sal Sav (23201):	70,028	0	65,490	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Kinesiology Sport & Recreation Mgmt (23250)				
Salaries - Academic	801,526	600,200	434,630	434,910
Salaries - Supporting	52,650	31,360	33,920	24,750
Salaries - Students	2,309	3,600	3,600	3,600
Salaries - Professional	28,012	28,810	28,810	28,920
Employee Benefits	281,827	337,100	161,890	142,890
Travel	21,109	3,880	7,090	2,090
Operating Expenses	44,863	63,120	31,420	16,040
Department Revenues	812	0	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	1,233,108	1,068,070	701,360	653,200
Materials Fees KSRM (23252)				
Operating Expenses	7,079	44,340	52,460	0
Total - Materials Fees KSRM (23252):	7,079	44,340	52,460	0
Quillen Chair Education (23350)				
Salaries - Academic	15,000	15,000	15,000	15,000
Employee Benefits	3,262	1,500	1,500	1,170
Travel	4,714	200	5,200	0
Operating Expenses	166	14,800	9,800	15,000
Total - Quillen Chair Education (23350):	23,142	31,500	31,500	31,170
Counseling & Human Services (23500)				
Salaries - Academic	0	741,770	804,070	815,310
Salaries - Supporting	0	48,550	52,630	50,240
Salaries - Students	0	0	420	420
Employee Benefits	0	0	326,700	318,570
Travel	0	0	17,420	3,220
Operating Expenses	0	0	37,780	5,130
Total - Counseling & Human Services (23500):	0	790,320	1,239,020	1,192,890

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Exercise and Sport Sciences (23550)				
Salaries - Academic	0	347,590	516,120	579,570
Salaries - Supporting	0	24,510	28,580	22,980
Employee Benefits	0	0	145,710	190,860
Travel	0	0	6,790	1,790
Operating Expenses	0	0	35,200	13,110
Capital Outlay	0	0	8,200	8,200
Total - Exercise and Sport Sciences (23550):	0	372,100	740,600	816,510
Graduate Scholarship (24110)				
Operating Expenses	1,138,313	1,360,800	1,299,620	1,381,200
Total - Graduate Scholarship (24110):	1,138,313	1,360,800	1,299,620	1,381,200
Instructional Development (25003)				
Operating Expenses	0	0	0	25,000
Total - Instructional Development (25003):	0	0	0	25,000
Distance Education (25010)				
Salaries - Administrative	1,048	960	960	960
Salaries - Academic	1,400	2,690	6,500	2,690
Salaries - Supporting	128,065	62,070	119,700	37,030
Salaries - Professional	112,167	114,300	114,140	49,150
Employee Benefits	76,438	71,900	75,870	26,220
Travel	13,281	6,400	19,090	6,400
Operating Expenses	185,603	320,731	269,521	263,230
Capital Outlay	65,848	7,660	7,660	0
Department Revenues	26,520	0	-27,570	0
Total - Distance Education (25010):	610,370	586,711	585,871	385,680

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Online Fee Distance Education (25011)				
Salaries - Academic	205,916	35,000	130,000	150,000
Salaries - Supporting	137,740	198,250	198,250	227,100
Salaries - Professional	190,016	219,340	219,340	366,750
Employee Benefits	201,101	202,100	204,100	201,000
Travel	32	1,000	1,000	0
Operating Expenses	320,455	1,566,220	918,540	685,150
Total - Online Fee Distance Education (25011):	<u>1,055,260</u>	<u>2,221,910</u>	<u>1,671,230</u>	<u>1,630,000</u>
Degree Programs (25020)				
Salaries - Administrative	4,000	4,000	4,000	4,000
Salaries - Academic	180,534	170,330	189,230	170,530
Salaries - Supporting	19,212	0	37,370	25,650
Salaries - Students	12,120	0	10,000	0
Salaries - Professional	36,407	40,590	78,760	78,650
Employee Benefits	88,005	88,800	129,230	125,940
Travel	10,897	3,300	9,560	9,560
Operating Expenses	33,746	29,351	96,891	22,470
Department Revenues	1,158	0	0	0
Total - Degree Programs (25020):	<u>386,079</u>	<u>336,371</u>	<u>555,041</u>	<u>436,800</u>
ETSU at Kingsport (25040)				
Salaries - Supporting	64,216	65,920	66,720	67,300
Salaries - Students	1,386	6,000	5,200	7,200
Salaries - Professional	125,099	145,640	127,970	116,090
Employee Benefits	82,473	73,100	93,530	85,990
Travel	5,400	7,000	7,000	9,300
Operating Expenses	37,497	27,760	27,760	24,260
Total - ETSU at Kingsport (25040):	<u>316,071</u>	<u>325,420</u>	<u>328,180</u>	<u>310,140</u>

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Office of Prof Development (25070)				
Salaries - Administrative	6,000	6,220	6,220	6,220
Salaries - Academic	39,423	4,010	45,010	4,010
Salaries - Supporting	46,573	38,250	50,450	34,850
Salaries - Students	5,035	1,200	3,200	1,200
Salaries - Professional	71,826	67,140	67,140	65,880
Employee Benefits	45,074	39,700	42,330	40,780
Travel	2,930	4,000	4,000	4,000
Operating Expenses	103,258	87,530	102,330	161,030
Department Revenues	5,254	0	0	0
Total - Office of Prof Development (25070):	325,373	248,050	320,680	317,970
Prof Development Departmental Share (25072)				
Operating Expenses	0	84,420	39,000	159,500
Total - Prof Development Departmental Share (25072):	0	84,420	39,000	159,500
Student Support Services (25080)				
Salaries - Professional	0	0	790	0
Employee Benefits	0	0	190	0
Total - Student Support Services (25080):	0	0	980	0
Trio Outreach (25090)				
Salaries - Supporting	8,538	8,740	260	8,770
Salaries - Professional	37,833	39,070	610	39,090
Employee Benefits	38,780	17,200	17,760	17,600
Total - Trio Outreach (25090):	85,151	65,010	18,630	65,460

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Cohort Programs (25100)				
Salaries - Administrative	16,644	16,790	16,790	16,800
Salaries - Academic	543,147	220,500	639,500	220,520
Salaries - Supporting	75,341	27,440	62,450	25,980
Salaries - Students	0	0	2,500	0
Salaries - Professional	133,171	139,960	143,140	141,600
Employee Benefits	113,451	100,000	101,700	100,000
Travel	65,666	30,000	55,000	30,000
Operating Expenses	287,589	2,505,161	172,831	2,930,100
Department Revenues	1,646	0	0	0
Total - Cohort Programs (25100):	1,236,655	3,039,851	1,193,911	3,465,000
Credit Programs (25120)				
Salaries - Supporting	24,809	25,540	0	0
Salaries - Professional	37,453	38,650	0	0
Employee Benefits	38,446	35,400	0	0
Travel	0	6,260	0	0
Operating Expenses	0	15,000	0	0
Total - Credit Programs (25120):	100,708	120,850	0	0
RODP Academic Year (25130)				
Salaries - Academic	188,903	99,310	199,520	190,000
Salaries - Professional	131,554	136,620	136,620	136,900
Employee Benefits	88,647	100,000	100,000	100,000
Travel	1,943	0	600	0
Operating Expenses	14,883	1,096,130	158,940	75,560
Total - RODP Academic Year (25130):	425,930	1,432,060	595,680	502,460

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RODP Summer (25135)				
Salaries - Academic	94,034	97,250	97,250	90,000
Employee Benefits	13,720	10,000	15,000	10,000
Operating Expenses	4,844	202,300	37,750	150,000
Total - RODP Summer (25135):	112,598	309,550	150,000	250,000
Other General Academic CE Cr (25140)				
Operating Expenses	0	140,280	0	140,280
Total - Other General Academic CE Cr (25140):	0	140,280	0	140,280
Kingsport Downtown Cost Center (25200)				
Salaries - Professional	0	0	240	42,240
Operating Expenses	0	0	220,980	353,620
Total - Kingsport Downtown Cost Center (25200):	0	0	221,220	395,860
Sevierville Cost Center (25210)				
Salaries - Professional	0	0	320	33,000
Operating Expenses	0	0	140,300	248,240
Total - Sevierville Cost Center (25210):	0	0	140,620	281,240
Developmental Studies (25550)				
Salaries - Academic	277,217	196,210	196,210	196,610
Salaries - Supporting	20,362	20,840	20,840	20,910
Salaries - Professional	106,087	109,440	109,440	109,500
Employee Benefits	137,653	140,800	134,950	125,410
Travel	2,494	0	0	0
Operating Expenses	5,644	0	0	0
Total - Developmental Studies (25550):	549,457	467,290	461,440	452,430

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Quality Enhancement Plan (27510)				
Salaries - Administrative	0	0	0	16,000
Salaries - Supporting	0	0	0	22,980
Salaries - Professional	0	0	0	125,530
Employee Benefits	0	0	0	67,100
Travel	0	0	0	5,000
Operating Expenses	0	0	0	205,560
Total - Quality Enhancement Plan (27510):	0	0	0	442,170
Undergraduate Education (27520)				
Salaries - Academic	38,300	20,000	19,970	20,000
Salaries - Supporting	1,644	1,410	1,440	0
Employee Benefits	7,430	1,300	1,200	0
Travel	1,393	1,660	1,660	1,660
Operating Expenses	11,642	8,440	7,440	6,860
Department Revenues	72	0	0	0
Total - Undergraduate Education (27520):	60,481	32,810	31,710	28,520
ETSU 1000 University Fee (27550)				
Salaries - Academic	0	43,000	4,000	0
Employee Benefits	0	0	860	0
Travel	0	2,000	0	0
Operating Expenses	0	5,000	320	5,000
Total - ETSU 1000 University Fee (27550):	0	50,000	5,180	5,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Learning Support Fee (27560)				
Salaries - Administrative	0	0	8,000	0
Salaries - Academic	0	129,200	107,010	98,530
Salaries - Professional	0	3,000	3,000	3,000
Employee Benefits	0	0	8,500	3,320
Operating Expenses	0	55,640	10,390	600
Total - Learning Support Fee (27560):	0	187,840	136,900	105,450
Dean Honors College (28000)				
Salaries - Administrative	102,543	105,920	105,920	115,030
Salaries - Academic	129,077	187,550	141,870	143,960
Salaries - Supporting	66,083	74,640	90,140	56,840
Salaries - Students	4	0	0	0
Salaries - Professional	88,052	91,140	91,140	91,340
Employee Benefits	120,312	123,200	124,890	115,440
Travel	14,991	12,000	15,500	12,000
Operating Expenses	84,962	95,850	88,150	89,740
Department Revenues	1,685	0	0	0
Total - Dean Honors College (28000):	607,709	690,300	657,610	624,350
University Honors Program (28010)				
Salaries - Supporting	42,759	44,540	44,540	44,640
Salaries - Professional	78,802	104,430	103,330	108,730
Employee Benefits	58,630	53,600	51,290	45,120
Travel	11,922	17,000	17,000	17,000
Operating Expenses	12,244	20,440	20,440	20,440
Department Revenues	899	0	0	0
Total - University Honors Program (28010):	205,256	240,010	236,600	235,930

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
International Programs (28030)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	47,849	50,170	50,180	50,570
Salaries - Students	1,497	1,500	1,500	1,500
Salaries - Professional	121,331	128,280	128,280	128,780
Employee Benefits	91,085	79,900	88,860	82,170
Travel	10,866	8,980	8,980	8,980
Operating Expenses	22,848	21,670	21,660	21,670
Department Revenues	-2,060	0	0	0
Total - International Programs (28030):	305,416	302,500	311,460	305,670
International Education General (28037)				
Travel	18,044	0	25,000	25,000
Operating Expenses	4,994	97,290	72,290	2,160
Total - International Education General (28037):	23,038	97,290	97,290	27,160
Std Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	0	6,000	6,000	6,000
Travel	3,459	2,600	2,600	2,600
Operating Expenses	1,525	2,200	2,200	2,200
Department Revenues	-250	0	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	4,734	10,800	10,800	10,800
International Honors Program (28050)				
Travel	7,607	0	0	0
Operating Expenses	6,500	15,000	15,000	15,000
Total - International Honors Program (28050):	14,107	15,000	15,000	15,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Honors Salary Savings (28085)				
Salaries - Supporting	291	500	500	0
Employee Benefits	68	0	0	0
Travel	1,023	2,000	2,000	0
Operating Expenses	4,240	6,500	6,500	0
Department Revenues	2,509	0	0	0
Total - Honors Salary Savings (28085):	8,131	9,000	9,000	0
Summer Session (28510)				
Salaries - Administrative	1,350	1,350	1,350	0
Salaries - Academic	2,326,558	2,385,300	2,360,300	2,385,300
Salaries - Supporting	19,772	12,460	17,660	0
Salaries - Professional	76,232	85,910	80,710	83,660
Employee Benefits	450,629	600,000	603,150	600,000
Travel	5,212	3,000	3,000	3,000
Operating Expenses	92,140	46,970	85,650	1,157,040
Total - Summer Session (28510):	2,971,893	3,134,990	3,151,820	4,229,000
Summer Session Special Course (28511)				
Salaries - Academic	67,753	131,310	116,310	131,310
Employee Benefits	12,932	15,000	15,000	15,000
Operating Expenses	3,750	13,900	12,900	33,690
Total - Summer Session Special Course (28511):	84,435	160,210	144,210	180,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Sum Sess Innovative Pgm Grant (28512)				
Operating Expenses	60,580	101,050	101,050	100,000
Total - Sum Sess Innovative Pgm Grant (28512):	<u>60,580</u>	<u>101,050</u>	<u>101,050</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	24,375	0	8,780	0
Employee Benefits	4,524	0	1,000	0
Travel	13,870	0	2,110	0
Operating Expenses	0	46,000	35,110	46,000
Total - ETSU Summer Study Abroad Plan (28515):	<u>42,769</u>	<u>46,000</u>	<u>47,000</u>	<u>46,000</u>
Winter Session (28540)				
Salaries - Academic	245,209	0	313,550	300,000
Salaries - Supporting	1,200	0	1,420	0
Salaries - Students	520	0	0	0
Salaries - Professional	0	0	560	0
Employee Benefits	43,487	0	57,680	58,000
Operating Expenses	2,118	365,160	26,520	125,900
Total - Winter Session (28540):	<u>292,534</u>	<u>365,160</u>	<u>399,730</u>	<u>483,900</u>
Dir of Roan Scholars Leadership (29000)				
Salaries - Academic	3,081	0	0	0
Salaries - Supporting	275	3,000	3,000	3,000
Salaries - Professional	32,657	54,970	53,990	54,970
Employee Benefits	14,028	14,090	14,660	14,170
Travel	2,803	4,000	5,500	1,900
Operating Expenses	10,556	11,800	10,300	13,900
Total - Dir of Roan Scholars Leadership (29000):	<u>63,400</u>	<u>87,860</u>	<u>87,450</u>	<u>87,940</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP for Health Affairs Rural & Comm (30010)				
Operating Expenses	0	0	10,000	0
Total - VP for Health Affairs Rural & Comm (30010):	0	0	10,000	0
Acad Health Sci Ctr Spec Course Fee (30063)				
Operating Expenses	0	0	0	122,470
Total - Acad Health Sci Ctr Spec Course Fee (30063):	0	0	0	122,470
Other General Academic Health Sci (34306)				
Operating Expenses	3,062	89,700	68,600	11,350
Total - Other General Academic Health Sci (34306):	3,062	89,700	68,600	11,350
Nursing Instruction Other (35010)				
Travel	0	2,620	0	2,620
Operating Expenses	0	-34,770	48,290	-99,880
Total - Nursing Instruction Other (35010):	0	-32,150	48,290	-97,260
Nursing Clinical Course Fee (35040)				
Salaries - Academic	29,616	25,270	25,270	0
Salaries - Students	0	12,800	12,800	0
Employee Benefits	10,402	0	8,290	0
Travel	15,786	25,000	16,190	0
Operating Expenses	39,373	79,220	79,740	0
Department Revenues	7,071	0	0	0
Total - Nursing Clinical Course Fee (35040):	102,248	142,290	142,290	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	0	0	0	446,000
Salaries - Students	0	0	0	12,800
Employee Benefits	0	0	0	166,000
Travel	0	0	0	27,500
Operating Expenses	0	0	0	183,700
Total - Nursing Acad Health Sci Spec Fee (35042):	0	0	0	836,000
Nursing Differential Fee (35045)				
Salaries - Academic	220,750	242,790	325,140	0
Salaries - Professional	5,129	0	0	0
Employee Benefits	46,512	67,290	81,310	0
Operating Expenses	0	391,690	295,320	0
Total - Nursing Differential Fee (35045):	272,391	701,770	701,770	0
Nursing Undergraduate Programs (35200)				
Salaries - Academic	1,421,034	1,546,530	1,652,460	1,610,400
Salaries - Supporting	74,834	67,890	144,160	68,100
Salaries - Students	3,075	0	0	0
Salaries - Professional	7,455	28,430	23,430	43,380
Employee Benefits	551,876	547,500	688,740	682,070
Travel	15,608	7,500	27,920	7,500
Operating Expenses	90,160	52,601	57,301	21,880
Capital Outlay	16,612	0	0	0
Department Revenues	890	0	0	0
Total - Nursing Undergraduate Programs (35200):	2,181,544	2,250,451	2,594,011	2,433,330

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Adult Nursing Sal Sav (35210)				
Salaries - Academic	8	0	0	0
Salaries - Supporting	18,026	0	0	0
Salaries - Students	7,628	0	0	0
Salaries - Professional	25,264	0	20,040	0
Employee Benefits	18,832	0	12,440	0
Operating Expenses	0	32,840	360	0
Total - Adult Nursing Sal Sav (35210):	69,758	32,840	32,840	0
Nursing Graduate Programs (35400)				
Salaries - Academic	1,552,681	1,352,150	1,424,190	1,467,000
Salaries - Supporting	103,575	102,080	110,540	60,350
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	26,780	17,630	37,460	61,510
Employee Benefits	540,732	597,100	677,010	511,750
Travel	37,588	4,500	40,910	4,500
Operating Expenses	146,534	55,140	95,830	47,880
Department Revenues	1,744	0	0	0
Total - Nursing Graduate Programs (35400):	2,409,634	2,131,000	2,388,340	2,155,390
Family Comm Nursing Sal Sav (35410)				
Salaries - Supporting	99,701	0	90,300	0
Salaries - Professional	63,963	32,720	55,190	0
Employee Benefits	100,735	18,890	92,460	0
Operating Expenses	10	171,020	9,750	0
Total - Family Comm Nursing Sal Sav (35410):	264,409	222,630	247,700	0

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Prof Roles Mental Health Nursing (35600)				
Salaries - Administrative	6,000	0	0	0
Salaries - Academic	12,808	12,960	15,960	12,960
Salaries - Supporting	4,093	0	0	0
Salaries - Students	6,612	4,800	4,800	4,800
Salaries - Professional	67,327	70,140	70,140	78,130
Employee Benefits	38,700	35,700	40,500	36,500
Travel	8,217	5,000	7,600	2,000
Operating Expenses	79,039	48,530	48,530	38,310
Department Revenues	8,415	0	0	0
Total - Prof Roles Mental Health Nursing (35600):	<u>231,211</u>	<u>177,130</u>	<u>187,530</u>	<u>172,700</u>
Prof Roles Ment Hlth Sal Sav (35610)				
Salaries - Supporting	5,266	0	5,250	0
Employee Benefits	2,312	0	2,180	0
Operating Expenses	0	7,790	360	0
Total - Prof Roles Ment Hlth Sal Sav (35610):	<u>7,578</u>	<u>7,790</u>	<u>7,790</u>	<u>0</u>
CCRHS-Other (37040)				
Salaries - Academic	0	35,480	0	35,480
Travel	0	3,740	0	3,740
Operating Expenses	0	163,880	305,230	5,780
Total - CCRHS-Other (37040):	<u>0</u>	<u>203,100</u>	<u>305,230</u>	<u>45,000</u>

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CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	0	0	0	47,000
Salaries - Academic	0	0	0	365,000
Salaries - Supporting	0	0	0	36,000
Employee Benefits	0	0	0	200,500
Operating Expenses	0	0	0	36,680
Total - CCRHS Acad Health Science Spec Fee (37042):	0	0	0	685,180
Allied Health Sciences (37100)				
Salaries - Administrative	10,500	0	0	0
Salaries - Academic	1,416,099	1,381,390	1,536,930	1,382,920
Salaries - Supporting	105,379	100,070	117,670	100,650
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	24,417	26,070	25,580	39,110
Employee Benefits	601,567	623,800	623,270	599,290
Travel	27,334	12,150	27,150	6,150
Operating Expenses	124,535	45,840	154,770	18,360
Capital Outlay	41,140	0	26,000	0
Department Revenues	6,585	0	0	0
Total - Allied Health Sciences (37100):	2,357,556	2,190,520	2,512,570	2,147,680
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	0	0	1,170	0
Employee Benefits	0	0	160	0
Travel	0	0	1,610	0
Operating Expenses	944	17,930	14,870	0
Total - Allied Health Sciences Sal Sav (37110):	944	17,930	17,810	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Audiology and Speech Lang Pathology (37200)				
Salaries - Administrative	0	0	3,000	0
Salaries - Academic	855,786	868,320	960,030	819,630
Salaries - Supporting	40,725	25,680	29,840	23,280
Salaries - Students	7,511	3,600	7,200	3,600
Salaries - Professional	113,115	117,570	117,570	144,230
Employee Benefits	346,027	373,800	394,960	342,410
Travel	32,100	12,200	23,200	200
Operating Expenses	184,213	24,850	129,580	13,700
Capital Outlay	22,240	0	0	0
Department Revenues	730	0	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,602,447	1,426,020	1,665,380	1,347,050
Communicative Disorders Clinic (37220)				
Salaries - Supporting	9,305	19,160	19,160	19,160
Salaries - Professional	8,111	76,410	76,410	76,470
Employee Benefits	13,965	19,600	19,600	71,580
Operating Expenses	14,299	192,490	192,490	-167,210
Department Revenues	427	0	0	0
Total - Communicative Disorders Clinic (37220):	46,107	307,660	307,660	0
Environmental Health (37300)				
Salaries - Academic	450,544	519,190	453,690	494,610
Salaries - Supporting	56,007	52,470	52,470	52,670
Salaries - Students	1,041	1,200	400	1,200
Salaries - Professional	39,013	39,750	39,750	39,850
Employee Benefits	140,955	161,300	136,230	165,030
Travel	2,867	5,500	2,840	5,500
Operating Expenses	92,170	61,500	81,430	61,500
Department Revenues	130	0	0	0
Total - Environmental Health (37300):	782,727	840,910	766,810	820,360

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Health Sciences (37400)				
Salaries - Academic	770,787	898,620	883,020	904,100
Salaries - Supporting	69,328	71,660	71,660	42,910
Salaries - Students	900	1,200	1,200	1,200
Salaries - Professional	0	0	0	26,560
Employee Benefits	337,665	340,100	360,390	346,240
Travel	10,890	1,000	13,100	0
Operating Expenses	74,387	33,740	48,570	34,740
Department Revenues	-4,864	0	-11,930	0
Total - Health Sciences (37400):	<u>1,259,093</u>	<u>1,346,320</u>	<u>1,366,010</u>	<u>1,355,750</u>
Material Fees - Health Science (37401)				
Operating Expenses	61,453	47,390	78,800	0
Department Revenues	1,011	0	0	0
Total - Material Fees - Health Science (37401):	<u>62,464</u>	<u>47,390</u>	<u>78,800</u>	<u>0</u>
Physical Therapy (37500)				
Salaries - Academic	626,501	787,290	659,870	787,760
Salaries - Supporting	29,440	30,150	30,410	25,380
Employee Benefits	204,286	261,200	220,200	281,950
Travel	42,309	6,300	29,800	6,300
Operating Expenses	97,673	102,570	96,520	61,950
Capital Outlay	42,752	0	0	0
Department Revenues	21,492	0	16,790	0
Total - Physical Therapy (37500):	<u>1,064,453</u>	<u>1,187,510</u>	<u>1,053,590</u>	<u>1,163,340</u>

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Physical Therapy Course Fee (37505)				
Salaries - Academic	25,194	35,860	35,860	35,860
Salaries - Professional	0	0	0	15,000
Employee Benefits	4,875	7,000	7,100	7,080
Travel	8,980	12,000	24,600	12,000
Operating Expenses	4,389	242,510	229,810	160,730
Capital Outlay	0	18,000	18,000	18,000
Total - Physical Therapy Course Fee (37505):	<u>43,438</u>	<u>315,370</u>	<u>315,370</u>	<u>248,670</u>
Physical Therapy Sal Savings (37510)				
Operating Expenses	0	6,090	6,090	0
Total - Physical Therapy Sal Savings (37510):	<u>0</u>	<u>6,090</u>	<u>6,090</u>	<u>0</u>
Materials Fees Physical Therapy (37520)				
Operating Expenses	0	8,050	8,050	0
Total - Materials Fees Physical Therapy (37520):	<u>0</u>	<u>8,050</u>	<u>8,050</u>	<u>0</u>
Dental Hygiene (37700)				
Travel	3,475	6,000	6,000	0
Operating Expenses	36,976	29,490	29,490	35,490
Capital Outlay	1,080	9,600	9,600	0
Department Revenues	108	0	0	0
Total - Dental Hygiene (37700):	<u>41,639</u>	<u>45,090</u>	<u>45,090</u>	<u>35,490</u>

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Materials Fees Dental Hygiene (37701)				
Operating Expenses	31,764	22,110	32,460	0
Total - Materials Fees Dental Hygiene (37701):	<u>31,764</u>	<u>22,110</u>	<u>32,460</u>	<u>0</u>
Dental Hygiene Clinic (37720)				
Salaries - Academic	0	0	6,520	0
Employee Benefits	0	0	1,510	0
Travel	770	0	900	0
Operating Expenses	5,336	62,820	53,890	0
Total - Dental Hygiene Clinic (37720):	<u>6,106</u>	<u>62,820</u>	<u>62,820</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	6,000	17,100	3,100	208,100
Salaries - Supporting	0	6,000	4,600	0
Employee Benefits	2	0	0	0
Travel	11,832	8,000	27,000	0
Operating Expenses	83,935	52,470	99,370	3,510
Department Revenues	60,072	0	0	0
Total - Masters Public Health (37800):	<u>161,841</u>	<u>83,570</u>	<u>141,070</u>	<u>211,610</u>
Public Health Other (38013)				
Salaries - Academic	0	43,370	43,370	43,370
Operating Expenses	0	47,640	84,560	-44,100
Total - Public Health Other (38013):	<u>0</u>	<u>91,010</u>	<u>127,930</u>	<u>-730</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	0	0	0	511,740
Employee Benefits	0	0	0	194,120
Operating Expenses	0	0	0	100,010
Total - COPH Acad Health Science Spec Fee (38042):	0	0	0	805,870
Community and Behavioral Health (38200)				
Salaries - Academic	536,448	628,880	642,710	584,220
Salaries - Supporting	51,764	26,340	29,940	22,840
Salaries - Students	609	0	400	0
Salaries - Professional	19,977	0	20,510	0
Employee Benefits	211,876	234,500	214,540	240,330
Travel	12,577	0	5,000	0
Operating Expenses	43,405	33,130	28,160	22,560
Department Revenues	1,619	0	0	0
Total - Community and Behavioral Health (38200):	878,275	922,850	941,260	869,950
Materials First Aid and Emerg Care (38220)				
Operating Expenses	3,162	13,370	18,160	0
Total - Materials First Aid and Emerg Care (38220):	3,162	13,370	18,160	0
Biostatistics and Epidemiology (38400)				
Salaries - Academic	613,072	721,560	758,070	624,080
Salaries - Supporting	26,835	27,560	27,560	27,660
Salaries - Students	51	0	0	0
Employee Benefits	197,115	240,100	245,600	252,660
Travel	13,930	10,000	24,080	0
Operating Expenses	32,072	21,460	28,110	31,460
Department Revenues	105	0	0	0
Total - Biostatistics and Epidemiology (38400):	883,180	1,020,680	1,083,420	935,860

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Health Services Mgmt and Policy (38500)				
Salaries - Administrative	6,000	0	12,000	0
Salaries - Academic	371,209	381,490	489,290	369,710
Salaries - Supporting	28,952	24,740	24,740	25,050
Salaries - Professional	5,295	0	6,050	0
Employee Benefits	125,633	163,600	145,020	145,210
Travel	6,892	5,000	8,000	0
Operating Expenses	55,312	20,960	19,760	23,240
Department Revenues	4,485	0	0	0
Total - Health Services Mgmt and Policy (38500):	603,778	595,790	704,860	563,210
TBR TQI (40045)				
Operating Expenses	157,600	0	0	0
Total - TBR TQI (40045):	157,600	0	0	0
Unallocated Pool Accounts (40410)				
Travel	0	20,000	10,000	20,000
Operating Expenses	0	200,000	202,320	255,000
Total - Unallocated Pool Accounts (40410):	0	220,000	212,320	275,000
Multimedia Lecture (50330)				
Operating Expenses	11,175	12,480	12,480	12,480
Total - Multimedia Lecture (50330):	11,175	12,480	12,480	12,480

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-2,802,200	-2,802,200	0
Total - TAF Fund Balance Allocations (50361):	0	-2,802,200	-2,802,200	0
Multi Media Classroom (50711)				
Salaries - Supporting	3,869	2,160	1,680	1,200
Employee Benefits	1,240	1,000	1,000	1,450
Travel	1,499	2,390	1,570	2,390
Operating Expenses	4,571	5,850	7,150	6,810
Total - Multi Media Classroom (50711):	11,179	11,400	11,400	11,850
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	3,860
Salaries - Academic	0	0	0	612,870
Salaries - Supporting	0	5,000	0	38,120
Salaries - Students	60,206	66,650	65,650	65,400
Salaries - Professional	0	0	0	51,680
Employee Benefits	493,199	1,291,210	1,047,100	1,161,930
Travel	-42,721	-36,290	-31,230	-92,840
Operating Expenses	3,546,044	1,901,120	1,653,510	959,360
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	1,653,824	1,913,430	1,936,920	1,900,230
Total - Common Expense Accounts (70000):	5,710,552	5,166,120	4,696,950	4,725,610

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Professional Certification Supp (70010)				
Salaries - Supporting	0	10,730	1,000	15,000
Total - Professional Certification Supp (70010):	0	10,730	1,000	15,000
Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	201,900	201,900	201,900	201,900
Univ Network and Infrastruct 2011 (80006)				
Operating Expenses	8,078	0	0	0
Total - Univ Network and Infrastruct 2011 (80006):	8,078	0	0	0
New Comp Equip and Software 2012 (80011)				
Operating Expenses	18,473	0	0	0
Total - New Comp Equip and Software 2012 (80011):	18,473	0	0	0
Univ Network and Infrastruct 2012 (80013)				
Operating Expenses	180,520	48,980	48,980	0
Total - Univ Network and Infrastruct 2012 (80013):	180,520	48,980	48,980	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
New Computer Equip & Software 2013 (80016)				
Operating Expenses	0	28,320	28,320	0
Total - New Computer Equip & Software 2013 (80016):	0	28,320	28,320	0
Discipline Specific Technology 2013 (80017)				
Operating Expenses	0	437,910	437,910	0
Total - Discipline Specific Technology 2013 (80017):	0	437,910	437,910	0
University Network/Infrastructure13 (80018)				
Operating Expenses	0	229,500	229,500	0
Total - University Network/Infrastructure13 (80018):	0	229,500	229,500	0
Discipline Specific Technology 2014 (80021)				
Operating Expenses	0	0	0	42,180
Total - Discipline Specific Technology 2014 (80021):	0	0	0	42,180
Univ Network & Infrastructure 2014 (80022)				
Operating Expenses	0	0	0	257,220
Total - Univ Network & Infrastructure 2014 (80022):	0	0	0	257,220

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Univ Network and Infrastruct 2011 (80510) Operating Expenses	5,132	0	0	0
Total - Univ Network and Infrastruct 2011 (80510):	<u>5,132</u>	<u>0</u>	<u>0</u>	<u>0</u>
Multimedia Master Classrooms 2011 (80511) Operating Expenses	424,702	0	0	0
Total - Multimedia Master Classrooms 2011 (80511):	<u>424,702</u>	<u>0</u>	<u>0</u>	<u>0</u>
Classroom Maintenance 2011 (80512) Operating Expenses	28,005	0	0	0
Total - Classroom Maintenance 2011 (80512):	<u>28,005</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific 09 (80518) Operating Expenses	21,363	0	0	0
Total - Discipline Specific 09 (80518):	<u>21,363</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2012 (80521) Operating Expenses	218,781	0	0	0
Total - Computer Lab Upgrades 2012 (80521):	<u>218,781</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
New Comp Equip and Software 2012 (80522)				
Operating Expenses	188,309	0	0	0
Total - New Comp Equip and Software 2012 (80522):	<u>188,309</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2012 (80523)				
Operating Expenses	109,590	1,667,800	1,325,140	0
Capital Outlay	22,034	266,630	609,290	0
Total - Discipline Specific Technology 2012 (80523):	<u>131,624</u>	<u>1,934,430</u>	<u>1,934,430</u>	<u>0</u>
Univ Network and Infrastruct 2012 (80524)				
Operating Expenses	516,110	23,240	23,240	0
Department Revenues	650	0	0	0
Total - Univ Network and Infrastruct 2012 (80524):	<u>516,760</u>	<u>23,240</u>	<u>23,240</u>	<u>0</u>
Multimedia Master Classrooms 2012 (80525)				
Operating Expenses	72,748	196,980	196,980	0
Department Revenues	60,918	0	0	0
Total - Multimedia Master Classrooms 2012 (80525):	<u>133,666</u>	<u>196,980</u>	<u>196,980</u>	<u>0</u>
Classroom Maintenance 2012 (80526)				
Operating Expenses	105,479	839	839	0
Department Revenues	691	0	0	0
Total - Classroom Maintenance 2012 (80526):	<u>106,170</u>	<u>839</u>	<u>839</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Support for Labs Mstr Classrms 2012 (80527)				
Salaries - Administrative	45,504	0	0	0
Salaries - Academic	70,500	0	0	0
Salaries - Supporting	178	0	0	0
Salaries - Students	164,417	0	0	0
Employee Benefits	1,305	0	0	0
Total - Support for Labs Mstr Classrms 2012 (80527):	281,904	0	0	0
Computer Lab Upgrades 2013 (80529)				
Operating Expenses	0	621,200	546,950	0
Capital Outlay	0	0	74,250	0
Total - Computer Lab Upgrades 2013 (80529):	0	621,200	621,200	0
New Computer Equip & Software 2013 (80530)				
Operating Expenses	0	357,000	357,000	0
Total - New Computer Equip & Software 2013 (80530):	0	357,000	357,000	0
Discipline Specific Technology 2013 (80531)				
Operating Expenses	0	959,240	959,240	0
Total - Discipline Specific Technology 2013 (80531):	0	959,240	959,240	0
University Network/Infrastructure13 (80532)				
Operating Expenses	0	514,690	386,020	0
Capital Outlay	0	25,310	153,980	0
Total - University Network/Infrastructure13 (80532):	0	540,000	540,000	0

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Classroom Maintenance 2013 (80533)				
Operating Expenses	0	120,000	120,000	0
Total - Classroom Maintenance 2013 (80533):	0	120,000	120,000	0
Support for Labs/Master Classroom13 (80534)				
Salaries - Administrative	0	45,600	45,600	0
Salaries - Academic	0	70,500	70,500	0
Salaries - Supporting	0	70,200	70,200	0
Salaries - Students	0	120,000	120,000	0
Employee Benefits	0	1,500	1,500	0
Operating Expenses	0	34,500	34,500	0
Total - Support for Labs/Master Classroom13 (80534):	0	342,300	342,300	0
Computer Lab Upgrades 2014 (80536)				
Operating Expenses	0	0	0	874,000
Total - Computer Lab Upgrades 2014 (80536):	0	0	0	874,000
New Computer Equip & Software 2014 (80537)				
Operating Expenses	0	0	0	325,300
Total - New Computer Equip & Software 2014 (80537):	0	0	0	325,300
Univ Network & Infrastructure 2014 (80538)				
Operating Expenses	0	0	0	530,700
Total - Univ Network & Infrastructure 2014 (80538):	0	0	0	530,700

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Classroom Maintenance 2014 (80539)				
Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2014 (80539):	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,300</u>
Support Labs/Master Classrooms 2014 (80540)				
Operating Expenses	0	0	0	342,300
Total - Support Labs/Master Classrooms 2014 (80540):	<u>0</u>	<u>0</u>	<u>0</u>	<u>342,300</u>
Murray, IDC FY2011 (84014)				
Operating Expenses	-272	0	0	0
Total - Murray, IDC FY2011 (84014):	<u>-272</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nyarambi, IDC FY2011 (84015)				
Operating Expenses	-125	0	0	0
Total - Nyarambi, IDC FY2011 (84015):	<u>-125</u>	<u>0</u>	<u>0</u>	<u>0</u>
Achilov IDC FY2012 (84018)				
Operating Expenses	3,370	0	360	0
Total - Achilov IDC FY2012 (84018):	<u>3,370</u>	<u>0</u>	<u>360</u>	<u>0</u>

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Miller IDC FY2012 (84019)				
Operating Expenses	150	0	0	0
Total - Miller IDC FY2012 (84019):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Granberry IDC FY2012 (84020)				
Operating Expenses	2,656	0	0	0
Total - Granberry IDC FY2012 (84020):	<u>2,656</u>	<u>0</u>	<u>0</u>	<u>0</u>
Robertson IDC FY2012 (84021)				
Operating Expenses	2,847	0	0	0
Total - Robertson IDC FY2012 (84021):	<u>2,847</u>	<u>0</u>	<u>0</u>	<u>0</u>
Malkus IDC FY2012 (84022)				
Operating Expenses	3,795	0	0	0
Total - Malkus IDC FY2012 (84022):	<u>3,795</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wykoff IDC FY 2012 (84023)				
Operating Expenses	5,868	0	0	0
Total - Wykoff IDC FY 2012 (84023):	<u>5,868</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Davis IDC FY2013 (84024)				
Operating Expenses	0	4,400	4,400	0
Total - Davis IDC FY2013 (84024):	<u>0</u>	<u>4,400</u>	<u>4,400</u>	<u>0</u>
Brown IDC FY2013 (84025)				
Operating Expenses	0	4,470	4,470	0
Total - Brown IDC FY2013 (84025):	<u>0</u>	<u>4,470</u>	<u>4,470</u>	<u>0</u>
Byrd IDC FY2013 (84026)				
Operating Expenses	0	4,500	4,500	0
Total - Byrd IDC FY2013 (84026):	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>
Joplin IDC FY2013 (84027)				
Operating Expenses	0	3,870	3,870	0
Total - Joplin IDC FY2013 (84027):	<u>0</u>	<u>3,870</u>	<u>3,870</u>	<u>0</u>
Chambers IDC FY2013 (84028)				
Travel	0	890	890	0
Operating Expenses	0	1,870	1,870	0
Total - Chambers IDC FY2013 (84028):	<u>0</u>	<u>2,760</u>	<u>2,760</u>	<u>0</u>

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Dyer IDC FY2013 (84029)				
Operating Expenses	0	3,000	3,000	0
Total - Dyer IDC FY2013 (84029):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Herrin IDC FY2013 (84030)				
Operating Expenses	0	2,000	2,000	0
Total - Herrin IDC FY2013 (84030):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	335,575	393,090	341,400	424,250
Salaries - Academic	42,446,878	42,469,850	44,850,160	44,696,790
Salaries - Supporting	2,804,170	2,630,730	3,048,090	2,547,200
Salaries - Students	353,552	308,380	315,230	187,930
Salaries - Professional	2,718,419	2,981,120	2,975,040	3,346,000
Employee Benefits	15,916,954	17,575,860	17,855,420	18,042,420
Travel	1,079,975	534,940	1,038,010	445,130
Operating Expenses	12,008,031	19,084,675	14,985,195	15,500,640
Capital Outlay	838,749	857,030	1,436,810	61,200
Department Revenues	2,232,333	2,115,330	2,116,110	2,102,130
Total	<u>80,734,636</u>	<u>88,951,005</u>	<u>88,961,465</u>	<u>87,353,690</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Instruction (20):				
Salaries - Administrative	335,575	393,090	341,400	424,250
Salaries - Academic	42,446,878	42,469,850	44,850,160	44,696,790
Salaries - Supporting	2,804,170	2,630,730	3,048,090	2,547,200
Salaries - Students	353,552	308,380	315,230	187,930
Salaries - Professional	2,718,419	2,981,120	2,975,040	3,346,000
Employee Benefits	15,916,954	17,575,860	17,855,420	18,042,420
Travel	1,079,975	534,940	1,038,010	445,130
Operating Expense	12,008,031	19,084,675	14,985,195	15,500,640
Capital Outlay	838,749	857,030	1,436,810	61,200
Department Revenues	2,232,333	2,115,330	2,116,110	2,102,130
Total	80,734,636	88,951,005	88,961,465	87,353,690
Research (25)				
Research (250)				
Res Imp Other (20030)				
Operating Expenses	0	-1,885,100	-1,885,100	1,885,100
Total - Res Imp Other (20030):	0	-1,885,100	-1,885,100	1,885,100
MOE Bucs Williams (20085)				
Operating Expenses	5,000	12,500	12,500	0
Total - MOE Bucs Williams (20085):	5,000	12,500	12,500	0

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Research Arts and Sciences Other (21002)				
Travel	6,895	9,040	9,040	9,040
Operating Expenses	500	0	0	0
Total - Research Arts and Sciences Other (21002):	<u>7,395</u>	<u>9,040</u>	<u>9,040</u>	<u>9,040</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	19,510	30,500	30,660	10,000
Salaries - Professional	44,660	44,340	45,990	46,590
Employee Benefits	24,111	26,870	28,230	30,330
Operating Expenses	1,972	142,580	139,410	-86,920
Total - Res Imp Arts and Sciences (21003):	<u>90,253</u>	<u>244,290</u>	<u>244,290</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	30,518	55,850	56,170	56,300
Salaries - Supporting	1,382	0	0	0
Salaries - Professional	860	0	0	0
Employee Benefits	6,524	1,100	15,030	14,770
Travel	3,631	0	2,000	0
Operating Expenses	13,529	19,040	17,120	19,040
Total - Center of Paleontology (21006):	<u>56,444</u>	<u>75,990</u>	<u>90,320</u>	<u>90,110</u>
Res Imp Geosciences (21022)				
Salaries - Academic	2,496	0	0	0
Salaries - Supporting	0	0	9,200	0
Employee Benefits	443	0	800	0
Travel	3,260	7,000	7,000	0
Operating Expenses	2,506	55,790	45,790	0
Total - Res Imp Geosciences (21022):	<u>8,705</u>	<u>62,790</u>	<u>62,790</u>	<u>0</u>

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Research Biological Science (21102)				
Travel	14,106	6,300	6,300	6,300
Operating Expenses	2,053	7,310	7,310	7,310
Department Revenues	20	0	0	0
Total - Research Biological Science (21102):	<u>16,179</u>	<u>13,610</u>	<u>13,610</u>	<u>13,610</u>
Res Imp Biological Sciences (21103)				
Travel	1,344	0	8,500	0
Operating Expenses	15,140	19,230	10,730	0
Capital Outlay	16,316	0	0	0
Total - Res Imp Biological Sciences (21103):	<u>32,800</u>	<u>19,230</u>	<u>19,230</u>	<u>0</u>
Fred Alsop Research Book Fund (21115)				
Salaries - Academic	0	0	500	0
Salaries - Supporting	0	0	25,000	0
Employee Benefits	0	0	2,000	0
Travel	0	0	7,000	0
Operating Expenses	0	0	40,500	0
Total - Fred Alsop Research Book Fund (21115):	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>
Research Chemistry (21153)				
Operating Expenses	2,300	2,000	2,000	2,000
Total - Research Chemistry (21153):	<u>2,300</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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Research Special Programs Chemistry (21155)				
Operating Expenses	0	310	310	0
Total - Research Special Programs Chemistry (21155):	0	310	310	0
Res Spec Prog Communication (21205)				
Operating Expenses	120	120	120	0
Total - Res Spec Prog Communication (21205):	120	120	120	0
Research Literature and Language (21304)				
Operating Expenses	3,900	4,000	4,050	4,000
Total - Research Literature and Language (21304):	3,900	4,000	4,050	4,000
Research Mathematics and Statistics (21453)				
Operating Expenses	0	1,000	1,000	1,000
Total - Research Mathematics and Statistics (21453):	0	1,000	1,000	1,000
Res Imp Math and Statistics (21454)				
Salaries - Academic	19,000	0	0	0
Employee Benefits	1,470	0	0	0
Travel	0	0	6,960	0
Operating Expenses	0	7,900	940	0
Total - Res Imp Math and Statistics (21454):	20,470	7,900	7,900	0

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Res Improv-Philosophy & Humanities (21552)				
Travel	590	0	0	0
Operating Expenses	0	2,370	2,370	0
Total - Res Improv-Philosophy & Humanities (21552):	590	2,370	2,370	0
Research Physics (21605)				
Operating Expenses	0	3,000	3,000	3,000
Total - Research Physics (21605):	0	3,000	3,000	3,000
Res Imp Physics (21607)				
Salaries - Academic	1,615	1,280	5,680	0
Salaries - Professional	7,019	0	0	0
Employee Benefits	3,681	0	2,400	0
Travel	1,167	0	2,620	0
Operating Expenses	2,863	45,990	36,570	0
Total - Res Imp Physics (21607):	16,345	47,270	47,270	0
Res Imp Political Science (21651)				
Operating Expenses	0	2,340	2,340	0
Total - Res Imp Political Science (21651):	0	2,340	2,340	0
Psychology (21700)				
Salaries - Academic	0	0	27,320	0
Salaries - Professional	0	0	5,490	0
Employee Benefits	0	0	4,830	0
Total - Psychology (21700):	0	0	37,640	0

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Res Imp Psychology (21702)				
Salaries - Supporting	1,045	0	1,410	0
Employee Benefits	48	0	110	0
Operating Expenses	6,254	30,110	28,720	0
Total - Res Imp Psychology (21702):	7,347	30,110	30,240	0
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Supporting	0	0	3,450	0
Employee Benefits	0	0	280	0
Operating Expenses	810	27,820	24,090	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	810	27,820	27,820	0
Res Imp Psych W Dalton (21707)				
Operating Expenses	260	5,060	5,060	0
Total - Res Imp Psych W Dalton (21707):	260	5,060	5,060	0
Res Imp Psych C Lakey (21708)				
Salaries - Academic	1,125	0	0	0
Operating Expenses	4,725	1,600	1,600	0
Total - Res Imp Psych C Lakey (21708):	5,850	1,600	1,600	0
Res Imp Psych E Sellers (21709)				
Salaries - Supporting	8,039	0	0	0
Employee Benefits	725	0	0	0
Travel	532	0	880	0
Operating Expenses	2,308	31,210	30,330	0
Total - Res Imp Psych E Sellers (21709):	11,604	31,210	31,210	0

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Res Imp Psych R Brown (21710)				
Travel	438	0	0	0
Operating Expenses	987	5,680	5,680	0
Department Revenues	1,009	0	0	0
Total - Res Imp Psych R Brown (21710):	2,434	5,680	5,680	0
Designated - Psychology (21712)				
Operating Expenses	3,029	0	0	0
Department Revenues	1,301	0	0	0
Total - Designated - Psychology (21712):	4,330	0	0	0
Res Imp Psych A Floyd (21713)				
Operating Expenses	0	4,150	0	0
Total - Res Imp Psych A Floyd (21713):	0	4,150	0	0
Res Imp Psych J Hirsch (21714)				
Operating Expenses	0	4,230	8,250	0
Total - Res Imp Psych J Hirsch (21714):	0	4,230	8,250	0
Res Imp PSYC - S Williams (21715)				
Operating Expenses	0	10,560	10,560	0
Total - Res Imp PSYC - S Williams (21715):	0	10,560	10,560	0

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Res Imp PSYC - J Polaha (21716)				
Operating Expenses	0	10,560	10,560	0
Total - Res Imp PSYC - J Polaha (21716):	<u>0</u>	<u>10,560</u>	<u>10,560</u>	<u>0</u>
Res Imp Social Work (21752)				
Salaries - Academic	8,747	0	6,820	0
Employee Benefits	2,617	0	1,480	0
Travel	5,915	0	10,000	0
Operating Expenses	455	49,350	31,050	0
Department Revenues	48	0	0	0
Total - Res Imp Social Work (21752):	<u>17,782</u>	<u>49,350</u>	<u>49,350</u>	<u>0</u>
Res Imp Sociology (21804)				
Salaries - Academic	36,163	35,250	35,250	25,530
Salaries - Students	740	0	0	0
Employee Benefits	12,158	12,400	12,400	12,630
Travel	4,416	0	3,000	0
Operating Expenses	190	99,100	96,100	-38,160
Total - Res Imp Sociology (21804):	<u>53,667</u>	<u>146,750</u>	<u>146,750</u>	<u>0</u>
Research Spec Prog CASS (21853)				
Salaries - Academic	202	0	200	0
Employee Benefits	47	0	0	0
Travel	66	0	0	0
Operating Expenses	3,210	2,460	2,260	0
Total - Research Spec Prog CASS (21853):	<u>3,525</u>	<u>2,460</u>	<u>2,460</u>	<u>0</u>

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Res Imp CASS (21890)				
Operating Expenses	1,486	2,810	2,810	0
Total - Res Imp CASS (21890):	<u>1,486</u>	<u>2,810</u>	<u>2,810</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	9,000	13,100	13,100	0
Total - Res Imp Business (22005):	<u>9,000</u>	<u>13,100</u>	<u>13,100</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	91,462	97,600	97,600	90,000
Employee Benefits	16,309	0	17,550	0
Operating Expenses	18,956	10,560	19,600	18,000
Total - Res Business Program Enhance (22006):	<u>126,727</u>	<u>108,160</u>	<u>134,750</u>	<u>108,000</u>
Research Accountancy (22060)				
Salaries - Academic	1,310	0	0	0
Travel	0	1,200	1,200	1,200
Operating Expenses	557	1,310	1,310	1,310
Total - Research Accountancy (22060):	<u>1,867</u>	<u>2,510</u>	<u>2,510</u>	<u>2,510</u>
Bureau of Business Research (22100)				
Salaries - Academic	118,735	123,700	88,820	117,700
Salaries - Supporting	21,644	25,360	25,360	25,460
Salaries - Students	329	1,200	1,200	1,200
Employee Benefits	36,972	36,000	33,420	15,270
Travel	3,849	1,400	3,670	1,400
Operating Expenses	17,977	22,560	20,290	22,560
Department Revenues	250	0	0	0
Total - Bureau of Business Research (22100):	<u>199,756</u>	<u>210,220</u>	<u>172,760</u>	<u>183,590</u>

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Desig Bureau of Business Res (22101)				
Travel	1,380	4,000	4,000	0
Operating Expenses	8,690	60,010	60,010	0
Total - Desig Bureau of Business Res (22101):	10,070	64,010	64,010	0
Res Computing (22180)				
Travel	6,109	7,000	7,000	7,000
Operating Expenses	3,211	4,000	4,000	4,000
Department Revenues	164	0	0	0
Total - Res Computing (22180):	9,484	11,000	11,000	11,000
Research Economics Finance (22260)				
Travel	4,485	4,000	4,000	4,000
Operating Expenses	508	1,000	1,000	1,000
Total - Research Economics Finance (22260):	4,993	5,000	5,000	5,000
Res Management and Marketing (22360)				
Travel	3,197	2,000	2,000	2,000
Operating Expenses	715	2,000	2,000	2,000
Total - Res Management and Marketing (22360):	3,912	4,000	4,000	4,000
Research Technology (22456)				
Travel	0	500	500	500
Operating Expenses	1,425	1,000	1,000	1,000
Total - Research Technology (22456):	1,425	1,500	1,500	1,500

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Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	8,950	3,390	3,390	0
Department Revenues	7,825	0	0	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	16,775	3,390	3,390	0
Research College of Educ Adm (23002)				
Travel	1,485	2,000	2,850	2,000
Operating Expenses	838	1,000	150	1,000
Department Revenues	195	0	0	0
Total - Research College of Educ Adm (23002):	2,518	3,000	3,000	3,000
Res Imp Education (23003)				
Salaries - Academic	24,452	0	25,000	13,000
Salaries - Supporting	18,742	5,890	4,500	0
Salaries - Professional	5,145	25,720	34,210	10,160
Employee Benefits	11,110	1,760	6,760	9,860
Travel	10,485	6,510	18,010	0
Operating Expenses	49,559	108,410	57,430	-33,020
Total - Res Imp Education (23003):	119,493	148,290	145,910	0
Research Curriculum and Instruct (23060)				
Travel	907	2,000	2,000	2,000
Operating Expenses	2,007	1,000	1,000	1,000
Total - Research Curriculum and Instruct (23060):	2,914	3,000	3,000	3,000

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Research ELPA (23110)				
Travel	0	2,000	2,000	2,000
Operating Expenses	0	1,000	1,000	1,000
Total - Research ELPA (23110):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Designated Early Childhood (23154)				
Salaries - Supporting	0	13,620	13,620	0
Employee Benefits	0	7,000	7,000	0
Travel	0	2,500	2,500	0
Operating Expenses	0	2,120	2,120	0
Total - Designated Early Childhood (23154):	<u>0</u>	<u>25,240</u>	<u>25,240</u>	<u>0</u>
Research Teaching and Learning (23210)				
Salaries - Academic	3,360	0	5,000	0
Travel	0	3,000	0	3,000
Operating Expenses	1,508	2,000	0	2,000
Total - Research Teaching and Learning (23210):	<u>4,868</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Research KSRM (23260)				
Travel	700	2,000	2,000	2,000
Operating Expenses	105	500	500	500
Total - Research KSRM (23260):	<u>805</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

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Res Spec Prog Wellness Center (23280)				
Operating Expenses	4,145	6,340	6,340	0
Total - Res Spec Prog Wellness Center (23280):	<u>4,145</u>	<u>6,340</u>	<u>6,340</u>	<u>0</u>
Bureau of Education Research (23400)				
Salaries - Supporting	7,286	11,130	11,130	11,140
Employee Benefits	5,688	6,700	7,360	6,930
Total - Bureau of Education Research (23400):	<u>12,974</u>	<u>17,830</u>	<u>18,490</u>	<u>18,070</u>
Res Support Graduate School (24120)				
Salaries - Academic	4,500	6,000	9,000	0
Salaries - Supporting	197	0	5,000	0
Salaries - Professional	7,868	0	0	0
Employee Benefits	2,354	0	600	0
Travel	1,317	0	10,000	0
Operating Expenses	6,403	154,730	135,760	0
Total - Res Support Graduate School (24120):	<u>22,639</u>	<u>160,730</u>	<u>160,360</u>	<u>0</u>
Res Imp Comm Outreach (24520)				
Salaries - Academic	0	53,030	63,030	103,030
Salaries - Supporting	103,870	60,200	115,720	0
Salaries - Professional	108,309	34,960	228,360	4,800
Employee Benefits	103,963	0	85,000	85,930
Travel	815	0	0	0
Operating Expenses	11,717	400,430	56,510	-193,760
Total - Res Imp Comm Outreach (24520):	<u>328,674</u>	<u>548,620</u>	<u>548,620</u>	<u>0</u>

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Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Research Development Committee (24541)				
Operating Expenses	0	18,530	2,710	277,020
Total - Research Development Committee (24541):	0	18,530	2,710	277,020
Research Support (24542)				
Salaries - Administrative	6,728	12,500	6,500	0
Salaries - Academic	63,223	65,580	105,370	44,640
Salaries - Supporting	34,172	34,380	47,590	31,300
Salaries - Professional	88,391	82,090	140,020	86,540
Employee Benefits	66,154	67,220	89,630	68,410
Travel	24,785	6,500	16,800	0
Operating Expenses	96,791	441,610	433,840	-230,890
Capital Outlay	0	29,630	34,630	0
Department Revenues	11,895	0	0	0
Total - Research Support (24542):	392,139	739,510	874,380	0
Designated Res Spons Prog IRB (24580)				
Travel	495	0	0	0
Operating Expenses	0	320	320	0
Total - Designated Res Spons Prog IRB (24580):	495	320	320	0

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ETSURF Support (24585)				
Salaries - Academic	35,796	36,530	36,530	36,430
Employee Benefits	8,737	9,300	9,100	9,330
Total - ETSURF Support (24585):	<u>44,533</u>	<u>45,830</u>	<u>45,630</u>	<u>45,760</u>
Res Imp Enrollment Services (25001)				
Salaries - Supporting	16,730	0	5,200	0
Salaries - Professional	15,675	18,380	3,960	22,910
Employee Benefits	5,662	6,100	6,500	9,630
Travel	2,730	0	2,300	0
Operating Expenses	29,734	87,990	46,800	-32,540
Total - Res Imp Enrollment Services (25001):	<u>70,531</u>	<u>112,470</u>	<u>64,760</u>	<u>0</u>
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
Undergraduate Research Program (28080)				
Salaries - Academic	253	0	0	0
Salaries - Students	11,431	0	12,000	0
Employee Benefits	46	0	0	0
Travel	8,396	12,000	12,000	12,000
Operating Expenses	16,032	20,000	19,600	20,000
Department Revenues	1,539	0	0	0
Total - Undergraduate Research Program (28080):	<u>37,697</u>	<u>32,000</u>	<u>43,600</u>	<u>32,000</u>

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Res Imp - Honors College (28090)				
Operating Expenses	0	1,150	1,150	0
Total - Res Imp - Honors College (28090):	0	1,150	1,150	0
Res Imp Nursing (35020)				
Salaries - Academic	1,048	0	960	0
Employee Benefits	111	0	90	0
Travel	8,505	0	10,000	0
Operating Expenses	8,392	126,590	115,540	0
Total - Res Imp Nursing (35020):	18,056	126,590	126,590	0
Designated Family Comm Nursing (35420)				
Employee Benefits	15	0	0	0
Operating Expenses	7,819	13,840	13,840	0
Total - Designated Family Comm Nursing (35420):	7,834	13,840	13,840	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	12,875	26,330	26,330	0
Employee Benefits	4,457	4,400	4,400	0
Travel	6,438	0	520	0
Operating Expenses	371	57,260	56,740	0
Department Revenues	18	0	0	0
Total - Res Imp CCRHS (37010):	24,159	87,990	87,990	0

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Designated CCRHS (37020)				
Operating Expenses	0	1,040	2,310	0
Total - Designated CCRHS (37020):	<u>0</u>	<u>1,040</u>	<u>2,310</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	99	180	180	0
Total - Res Spec Prog Environ Health (37330):	<u>99</u>	<u>180</u>	<u>180</u>	<u>0</u>
Desig Environmental Health (37350)				
Salaries - Supporting	1,089	0	0	0
Employee Benefits	85	0	0	0
Operating Expenses	0	730	5,940	0
Total - Desig Environmental Health (37350):	<u>1,174</u>	<u>730</u>	<u>5,940</u>	<u>0</u>
Res Environ Health (37360)				
Travel	850	850	350	850
Operating Expenses	1,596	1,400	1,730	1,600
Total - Res Environ Health (37360):	<u>2,446</u>	<u>2,250</u>	<u>2,080</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Salaries - Supporting	3,064	0	0	0
Employee Benefits	236	0	0	0
Operating Expenses	2,390	7,690	7,690	0
Total - Designated Health Sciences (37430):	<u>5,690</u>	<u>7,690</u>	<u>7,690</u>	<u>0</u>

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Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	0	1,610	1,610	1,610
Designated Public Health (37630)				
Operating Expenses	0	24,260	27,640	0
Total - Designated Public Health (37630):	0	24,260	27,640	0
Res Imp Public Health (38010)				
Salaries - Professional	25,150	45,940	45,940	43,990
Employee Benefits	9,566	19,100	20,900	26,540
Operating Expenses	0	284,330	282,530	-70,530
Total - Res Imp Public Health (38010):	34,716	349,370	349,370	0
Designated Public Health (38012)				
Salaries - Professional	986	960	960	0
Employee Benefits	228	0	0	0
Travel	3,558	1,500	1,500	0
Operating Expenses	1,320	7,070	11,970	0
Department Revenues	-295	0	0	0
Total - Designated Public Health (38012):	5,797	9,530	14,430	0

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Unallocated Pool Accounts (40410)				
Travel	0	10,000	5,000	10,000
Operating Expenses	0	15,000	15,000	15,000
Total - Unallocated Pool Accounts (40410):	0	25,000	20,000	25,000
Res Spec Programs CELL Seminars (50742)				
Operating Expenses	169	460	460	0
Total - Res Spec Programs CELL Seminars (50742):	169	460	460	0
Common Expense Accounts (70000)				
Salaries - Academic	0	0	0	5,130
Salaries - Supporting	0	0	0	1,100
Salaries - Students	4,691	3,800	4,800	3,800
Salaries - Professional	0	0	0	3,380
Employee Benefits	4,031	85,930	76,070	83,050
Travel	-6,221	-10,560	-9,090	-13,250
Operating Expenses	67,996	-38,230	-5,180	-64,070
Department Revenues	1,558	1,770	1,680	1,390
Total - Common Expense Accounts (70000):	72,055	42,710	68,280	20,530
Harirforoosh (82062)				
Operating Expenses	106	0	0	0
Total - Harirforoosh (82062):	106	0	0	0

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Sellers RDC Major (82069)				
Travel	477	0	0	0
Total - Sellers RDC Major (82069):	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>
Watson RDC Major (82073)				
Travel	42	0	0	0
Total - Watson RDC Major (82073):	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>
Weierbach RDC Small FY12 (82090)				
Travel	472	0	0	0
Operating Expenses	210	0	0	0
Total - Weierbach RDC Small FY12 (82090):	<u>682</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chen RDC Major FY12 (82106)				
Salaries - Academic	2,504	0	0	0
Employee Benefits	445	0	20	0
Travel	1,662	5,380	5,360	0
Total - Chen RDC Major FY12 (82106):	<u>4,611</u>	<u>5,380</u>	<u>5,380</u>	<u>0</u>
Yao RDC Major FY12 (82107)				
Salaries - Supporting	11,917	0	0	0
Employee Benefits	923	0	0	0
Operating Expenses	20	0	0	0
Total - Yao RDC Major FY12 (82107):	<u>12,860</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Nauli RDC Major FY12 (82108)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	445	0	0	0
Operating Expenses	5,212	0	0	0
Department Revenues	1,749	0	0	0
Total - Nauli RDC Major FY12 (82108):	9,906	0	0	0
Beeler RDC Major FY12 (82109)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	5,900	0	0	0
Employee Benefits	455	0	0	0
Operating Expenses	500	0	0	0
Total - Beeler RDC Major FY12 (82109):	9,355	0	0	0
Karsai RDC Major FY12 (82110)				
Salaries - Academic	2,392	0	0	0
Employee Benefits	553	0	0	0
Operating Expenses	7,023	0	0	0
Total - Karsai RDC Major FY12 (82110):	9,968	0	0	0
Duncan RDC Major FY12 (82111)				
Operating Expenses	10,004	0	0	0
Total - Duncan RDC Major FY12 (82111):	10,004	0	0	0

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Duckworth RDC Major FY12 (82112)				
Travel	10,000	0	0	0
Total - Duckworth RDC Major FY12 (82112):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wassinger RDC Major FY12 (82113)				
Operating Expenses	3,260	2,000	2,000	0
Total - Wassinger RDC Major FY12 (82113):	<u>3,260</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Franklin RDC Major FY12 (82114)				
Travel	2,319	5,500	5,500	0
Operating Expenses	521	0	0	0
Total - Franklin RDC Major FY12 (82114):	<u>2,840</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
McIntosh RDC Major FY12 (82115)				
Operating Expenses	3,406	0	0	0
Department Revenues	27	0	0	0
Total - McIntosh RDC Major FY12 (82115):	<u>3,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cline RDC Major FY12 (82116)				
Salaries - Academic	2,100	0	0	0
Salaries - Supporting	2,869	0	0	0
Employee Benefits	173	0	0	0
Operating Expenses	4,646	0	0	0
Total - Cline RDC Major FY12 (82116):	<u>9,788</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Michieka RDC Major FY12 (82117)				
Salaries - Academic	2,388	0	0	0
Employee Benefits	551	0	0	0
Travel	5,450	0	0	0
Total - Michieka RDC Major FY12 (82117):	8,389	0	0	0
Bond RDC Major FY12 (82118)				
Operating Expenses	7,041	0	0	0
Department Revenues	2,914	0	0	0
Total - Bond RDC Major FY12 (82118):	9,955	0	0	0
Thewke RDC Major FY12 (82119)				
Operating Expenses	4,914	0	0	0
Department Revenues	5,212	0	0	0
Total - Thewke RDC Major FY12 (82119):	10,126	0	0	0
MArks RDC Major FY12 (82120)				
Salaries - Supporting	600	0	0	0
Employee Benefits	47	0	0	0
Travel	1,687	0	0	0
Operating Expenses	4,516	2,100	2,100	0
Total - MArks RDC Major FY12 (82120):	6,850	2,100	2,100	0

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Pritchett RDC Major FY12 (82121)				
Operating Expenses	5,313	190	190	0
Department Revenues	4,454	0	0	0
Total - Pritchett RDC Major FY12 (82121):	<u>9,767</u>	<u>190</u>	<u>190</u>	<u>0</u>
Lee RDC Major FY12 (82122)				
Salaries - Academic	6,000	0	0	0
Operating Expenses	1,285	0	0	0
Total - Lee RDC Major FY12 (82122):	<u>7,285</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>
Defoe RDC Major FY12 (82124)				
Operating Expenses	2,323	0	0	0
Department Revenues	7,677	0	0	0
Total - Defoe RDC Major FY12 (82124):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dixon RDC Major FY12 (82125)				
Capital Outlay	10,599	0	0	0
Total - Dixon RDC Major FY12 (82125):	<u>10,599</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stuart Interdisciplinary FY12 (82126)				
Salaries - Academic	6,187	0	0	0
Salaries - Supporting	4,666	0	0	0
Salaries - Professional	14,901	0	0	0
Employee Benefits	6,132	0	0	0
Operating Expenses	18,115	0	0	0
Total - Stuart Interdisciplinary FY12 (82126):	<u>50,001</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crofts RDC Small FY12 (82127)				
Travel	916	0	0	0
Total - Crofts RDC Small FY12 (82127):	<u>916</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alavi RDC Small FY12 (82128)				
Travel	1,469	0	0	0
Total - Alavi RDC Small FY12 (82128):	<u>1,469</u>	<u>0</u>	<u>0</u>	<u>0</u>
Weiss RDC Small FY12 (82129)				
Travel	1,129	0	0	0
Total - Weiss RDC Small FY12 (82129):	<u>1,129</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bossaer RDC FY 12 Small (82130)				
Operating Expenses	564	0	0	0
Total - Bossaer RDC FY 12 Small (82130):	<u>564</u>	<u>0</u>	<u>0</u>	<u>0</u>
Thewke RDC FY12 Small (82131)				
Operating Expenses	1,500	0	0	0
Total - Thewke RDC FY12 Small (82131):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Joplin RDC FY12 Small (82132)				
Operating Expenses	1,451	0	0	0
Total - Joplin RDC FY12 Small (82132):	<u>1,451</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chen RDC FY12 Small (82133)				
Travel	1,489	0	0	0
Total - Chen RDC FY12 Small (82133):	<u>1,489</u>	<u>0</u>	<u>0</u>	<u>0</u>
Slap RDC FY12 Small (82134)				
Travel	980	0	0	0
Operating Expenses	511	0	0	0
Total - Slap RDC FY12 Small (82134):	<u>1,491</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Duckworth RDC FY12 Small (82135)				
Travel	1,491	0	0	0
Total - Duckworth RDC FY12 Small (82135):	<u>1,491</u>	<u>0</u>	<u>0</u>	<u>0</u>
Leroy-Frazier RDC FY12 Small (82136)				
Travel	1,377	0	0	0
Operating Expenses	62	0	0	0
Total - Leroy-Frazier RDC FY12 Small (82136):	<u>1,439</u>	<u>0</u>	<u>0</u>	<u>0</u>
Scherer RDC FY12 Small (82137)				
Operating Expenses	1,500	0	0	0
Total - Scherer RDC FY12 Small (82137):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Greer RDC FY12 Small (82138)				
Operating Expenses	1,493	0	0	0
Total - Greer RDC FY12 Small (82138):	<u>1,493</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wang RDC FY12 Small (82139)				
Salaries - Supporting	792	0	0	0
Employee Benefits	10	0	0	0
Total - Wang RDC FY12 Small (82139):	<u>802</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Sharp RDC FY12 Small (82140)				
Salaries - Supporting	500	0	0	0
Operating Expenses	711	0	0	0
Total - Sharp RDC FY12 Small (82140):	<u>1,211</u>	<u>0</u>	<u>0</u>	<u>0</u>
Karsai RDC FY12 Small (82141)				
Travel	1,500	0	0	0
Total - Karsai RDC FY12 Small (82141):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Levy RDC Small FY12 (82142)				
Travel	0	680	680	0
Operating Expenses	397	0	0	0
Total - Levy RDC Small FY12 (82142):	<u>397</u>	<u>680</u>	<u>680</u>	<u>0</u>
Hu RDC Small FY12 (82143)				
Operating Expenses	1,500	0	0	0
Total - Hu RDC Small FY12 (82143):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rochelle RDC FY12 (82144)				
Operating Expenses	540	0	0	0
Total - Rochelle RDC FY12 (82144):	<u>540</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chakraborty RDC Small FY12 (82145)				
Operating Expenses	1,479	0	0	0
Total - Chakraborty RDC Small FY12 (82145):	<u>1,479</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Small FY12 (82146)				
Operating Expenses	1,479	0	0	0
Total - Harirforoosh RDC Small FY12 (82146):	<u>1,479</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geiken RDC Small FY12 (82147)				
Travel	0	0	80	0
Operating Expenses	286	0	300	0
Total - Geiken RDC Small FY12 (82147):	<u>286</u>	<u>0</u>	<u>380</u>	<u>0</u>
Onyango RDC Small FY12 (82148)				
Operating Expenses	1,090	0	0	0
Department Revenues	399	0	0	0
Total - Onyango RDC Small FY12 (82148):	<u>1,489</u>	<u>0</u>	<u>0</u>	<u>0</u>
Otukonyong RDC Small FY12 (82149)				
Operating Expenses	278	0	0	0
Department Revenues	1,422	0	0	0
Total - Otukonyong RDC Small FY12 (82149):	<u>1,700</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Gerard RDC Small FY12 (82150)				
Operating Expenses	1,473	0	0	0
Total - Gerard RDC Small FY12 (82150):	<u>1,473</u>	<u>0</u>	<u>0</u>	<u>0</u>
Westover RDC Small FY12 (82151)				
Travel	0	0	1,500	0
Total - Westover RDC Small FY12 (82151):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Alsop RDC Small FY12 (82155)				
Travel	27	0	0	0
Operating Expenses	1,429	0	50	0
Total - Alsop RDC Small FY12 (82155):	<u>1,456</u>	<u>0</u>	<u>50</u>	<u>0</u>
Franklin RDC Small FY12 (82156)				
Travel	559	940	940	0
Total - Franklin RDC Small FY12 (82156):	<u>559</u>	<u>940</u>	<u>940</u>	<u>0</u>
Westfall RDC Small FY12 (82157)				
Operating Expenses	1,586	0	0	0
Total - Westfall RDC Small FY12 (82157):	<u>1,586</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Mamudu RDC Small FY12 (82158)				
Operating Expenses	241	0	0	0
Total - Mamudu RDC Small FY12 (82158):	<u>241</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kinser RDC Major FY13 (82159)				
Salaries - Academic	0	0	100	0
Salaries - Supporting	0	4,680	4,680	0
Employee Benefits	0	370	370	0
Travel	0	270	270	0
Operating Expenses	0	4,680	4,580	0
Total - Kinser RDC Major FY13 (82159):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Peterson RDC Major FY13 (82160)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	550	550	0
Operating Expenses	0	6,920	6,920	0
Total - Peterson RDC Major FY13 (82160):	<u>0</u>	<u>9,970</u>	<u>9,970</u>	<u>0</u>
Hagemeier RDC Major FY13 (82161)				
Salaries - Supporting	0	1,200	480	0
Employee Benefits	0	100	40	0
Operating Expenses	0	7,850	8,630	0
Capital Outlay	0	90	90	0
Total - Hagemeier RDC Major FY13 (82161):	<u>0</u>	<u>9,240</u>	<u>9,240</u>	<u>0</u>

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Agrawal RDC Major FY13 (82162)				
Salaries - Administrative	0	3,170	0	0
Salaries - Academic	0	0	3,170	0
Operating Expenses	1,982	6,830	6,830	0
Total - Agrawal RDC Major FY13 (82162):	1,982	10,000	10,000	0
Johnson RDC Major FY13 (82163)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	800	800	0
Employee Benefits	0	620	620	0
Operating Expenses	0	2,100	2,100	0
Total - Johnson RDC Major FY13 (82163):	0	6,020	6,020	0
Walls RDC Major FY13 (82164)				
Operating Expenses	0	10,000	10,000	0
Total - Walls RDC Major FY13 (82164):	0	10,000	10,000	0
Harirforoosh RDC Major FY13 (82165)				
Operating Expenses	0	10,000	10,000	0
Total - Harirforoosh RDC Major FY13 (82165):	0	10,000	10,000	0
Carter RDC Major FY13 (82166)				
Travel	0	9,840	9,720	0
Operating Expenses	0	40	160	0
Total - Carter RDC Major FY13 (82166):	0	9,880	9,880	0

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Lampson RDC Major FY13 (82167)				
Salaries - Supporting	0	5,910	5,910	0
Employee Benefits	0	720	720	0
Operating Expenses	0	3,110	3,110	0
Total - Lampson RDC Major FY13 (82167):	0	9,740	9,740	0
Pond RDC Major FY13 (82168)				
Operating Expenses	0	7,340	7,340	0
Capital Outlay	0	2,660	2,660	0
Total - Pond RDC Major FY13 (82168):	0	10,000	10,000	0
Hayman RDC Major FY13 (82169)				
Salaries - Administrative	0	2,310	820	0
Operating Expenses	991	6,940	8,430	0
Total - Hayman RDC Major FY13 (82169):	991	9,250	9,250	0
Brown RDC Major FY13 (82170)				
Operating Expenses	0	7,620	7,620	0
Total - Brown RDC Major FY13 (82170):	0	7,620	7,620	0
Ramsauer RDC Major FY13 (82171)				
Operating Expenses	0	9,390	0	0
Total - Ramsauer RDC Major FY13 (82171):	0	9,390	0	0

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Lange RDC Major FY13 (82172)				
Salaries - Administrative	0	6,000	6,000	0
Salaries - Academic	0	2,000	2,440	0
Employee Benefits	0	440	440	0
Travel	0	650	210	0
Operating Expenses	0	700	700	0
Total - Lange RDC Major FY13 (82172):	0	9,790	9,790	0
Achilov RDC Major FY13 (82173)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	550	550	0
Travel	0	5,820	5,820	0
Operating Expenses	0	900	900	0
Total - Achilov RDC Major FY13 (82173):	0	9,770	9,770	0
Kilaru RDC Major FY13 (82174)				
Salaries - Academic	0	2,500	2,590	0
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	0	870	480	0
Operating Expenses	0	2,630	2,930	0
Total - Kilaru RDC Major FY13 (82174):	0	10,000	10,000	0
DePollo RDC Major FY13 (82175)				
Capital Outlay	0	14,250	14,250	0
Total - DePollo RDC Major FY13 (82175):	0	14,250	14,250	0

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Nauli RDC Interdisciplinary FY13 (82176)				
Salaries - Administrative	0	7,150	0	0
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	7,680	11,880	0
Salaries - Professional	0	1,930	4,880	0
Employee Benefits	0	1,160	1,160	0
Operating Expenses	0	29,540	29,540	0
Total - Nauli RDC Interdisciplinary FY13 (82176):	0	49,960	49,960	0
Alamian RDC Major FY13 (82177)				
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	480	480	0
Operating Expenses	0	2,520	2,520	0
Total - Alamian RDC Major FY13 (82177):	0	9,000	9,000	0
Sawyer RDC Small FY13 (82178)				
Travel	0	1,450	1,450	0
Total - Sawyer RDC Small FY13 (82178):	0	1,450	1,450	0
Slagle RDC Small FY13 (82179)				
Travel	0	1,500	1,500	0
Total - Slagle RDC Small FY13 (82179):	0	1,500	1,500	0

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Weiss RDC Small FY13 (82180)				
Operating Expenses	0	1,460	1,460	0
Total - Weiss RDC Small FY13 (82180):	<u>0</u>	<u>1,460</u>	<u>1,460</u>	<u>0</u>
Rasmussen RDC Small FY13 (82181)				
Operating Expenses	0	1,480	0	0
Total - Rasmussen RDC Small FY13 (82181):	<u>0</u>	<u>1,480</u>	<u>0</u>	<u>0</u>
Prichett RDC Small FY13 (82182)				
Operating Expenses	0	1,500	1,500	0
Total - Prichett RDC Small FY13 (82182):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Wang RDC Small FY13 (82183)				
Salaries - Academic	0	1,500	0	0
Salaries - Supporting	0	0	1,390	0
Employee Benefits	0	0	110	0
Total - Wang RDC Small FY13 (82183):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Musich RDC Small FY13 (82184)				
Operating Expenses	0	1,500	1,500	0
Total - Musich RDC Small FY13 (82184):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Pond RDC Small FY13 (82185)				
Operating Expenses	0	1,500	1,500	0
Total - Pond RDC Small FY13 (82185):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Kilaru RDC Small FY13 (82186)				
Capital Outlay	0	1,500	1,500	0
Total - Kilaru RDC Small FY13 (82186):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Kortum RDC Small FY13 (82187)				
Operating Expenses	0	1,500	1,500	0
Total - Kortum RDC Small FY13 (82187):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Onyango RDC Small FY13 (82188)				
Operating Expenses	0	1,500	1,500	0
Total - Onyango RDC Small FY13 (82188):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Greene RDC Small FY13 (82189)				
Travel	0	1,500	1,500	0
Total - Greene RDC Small FY13 (82189):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Mohseni RDC Small FY13 (82190)				
Capital Outlay	0	1,500	1,500	0
Total - Mohseni RDC Small FY13 (82190):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Gloeckler RDC Small FY13 (82191)				
Salaries - Academic	0	1,430	0	0
Salaries - Supporting	0	0	1,310	0
Employee Benefits	0	0	120	0
Total - Gloeckler RDC Small FY13 (82191):	<u>0</u>	<u>1,430</u>	<u>1,430</u>	<u>0</u>
Vasiliev RDC Small FY13 (82192)				
Travel	0	0	440	0
Operating Expenses	0	0	1,060	0
Total - Vasiliev RDC Small FY13 (82192):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Monaco RDC Small FY13 (82193)				
Operating Expenses	0	0	1,500	0
Total - Monaco RDC Small FY13 (82193):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
McDowell RDC Small FY13 (82194)				
Operating Expenses	0	0	1,480	0
Total - McDowell RDC Small FY13 (82194):	<u>0</u>	<u>0</u>	<u>1,480</u>	<u>0</u>

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Champney RDC Small FY13 (82195)				
Operating Expenses	0	0	1,470	0
Total - Champney RDC Small FY13 (82195):	<u>0</u>	<u>0</u>	<u>1,470</u>	<u>0</u>
Leroy-Frazier RDC Small FY13 (82196)				
Travel	0	0	1,500	0
Total - Leroy-Frazier RDC Small FY13 (82196):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Polaha RDC Small FY13 (82197)				
Travel	0	0	950	0
Operating Expenses	0	0	550	0
Total - Polaha RDC Small FY13 (82197):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Evanshen RDC Small FY13 (82198)				
Travel	0	0	940	0
Operating Expenses	0	0	560	0
Total - Evanshen RDC Small FY13 (82198):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Harrison RDC Small FY13 (82199)				
Operating Expenses	0	0	1,500	0
Total - Harrison RDC Small FY13 (82199):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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Jones RDC Small FY13 (82200)				
Operating Expenses	0	0	1,500	0
Total - Jones RDC Small FY13 (82200):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Tudiver RDC Small FY13 (82201)				
Operating Expenses	0	0	1,480	0
Total - Tudiver RDC Small FY13 (82201):	<u>0</u>	<u>0</u>	<u>1,480</u>	<u>0</u>
Kamolnick RDC Small FY13 (82202)				
Travel	0	0	1,450	0
Total - Kamolnick RDC Small FY13 (82202):	<u>0</u>	<u>0</u>	<u>1,450</u>	<u>0</u>
Newcomer RDC Small FY13 (82203)				
Travel	0	0	1,330	0
Total - Newcomer RDC Small FY13 (82203):	<u>0</u>	<u>0</u>	<u>1,330</u>	<u>0</u>
Alamian RDC Small FY13 (82204)				
Salaries - Academic	0	0	1,500	0
Total - Alamian RDC Small FY13 (82204):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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Williams RDC Small FY13 (82205)				
Operating Expenses	0	0	760	0
Total - Williams RDC Small FY13 (82205):	0	0	760	0
Stewart RDC Small FY13 (82206)				
Travel	0	0	270	0
Operating Expenses	0	0	1,230	0
Total - Stewart RDC Small FY13 (82206):	0	0	1,500	0
Ecay RDC Small FY13 (82207)				
Operating Expenses	0	0	1,500	0
Total - Ecay RDC Small FY13 (82207):	0	0	1,500	0
Watson RDC Small FY13 (82208)				
Salaries - Supporting	0	0	570	0
Employee Benefits	0	0	100	0
Total - Watson RDC Small FY13 (82208):	0	0	670	0
Niederberger RDC Small FY13 (82209)				
Travel	0	0	1,500	0
Total - Niederberger RDC Small FY13 (82209):	0	0	1,500	0

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Duncan StartUp (83001)				
Operating Expenses	4,788	0	0	0
Total - Duncan StartUp (83001):	<u>4,788</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dubey Start Up (83003)				
Travel	1,859	0	0	0
Operating Expenses	8,175	0	0	0
Total - Dubey Start Up (83003):	<u>10,034</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geosciences Summer Work (83004)				
Salaries - Supporting	25,738	39,450	39,460	0
Employee Benefits	1,856	5,590	5,590	0
Operating Expenses	455	950	940	0
Total - Geosciences Summer Work (83004):	<u>28,049</u>	<u>45,990</u>	<u>45,990</u>	<u>0</u>
Gao Start Up (83005)				
Salaries - Academic	10,169	0	0	0
Employee Benefits	1,810	0	0	0
Operating Expenses	1,311	0	0	0
Total - Gao Start Up (83005):	<u>13,290</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jones-Polaha Start Up (83006)				
Travel	709	0	910	0
Operating Expenses	1,233	0	1,810	0
Total - Jones-Polaha Start Up (83006):	<u>1,942</u>	<u>0</u>	<u>2,720</u>	<u>0</u>

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Hagelberg Start Up (83010)				
Operating Expenses	1,346	11,650	11,650	0
Total - Hagelberg Start Up (83010):	<u>1,346</u>	<u>11,650</u>	<u>11,650</u>	<u>0</u>
Dalton Start Up (83012)				
Travel	361	0	300	0
Operating Expenses	631	0	0	0
Total - Dalton Start Up (83012):	<u>992</u>	<u>0</u>	<u>300</u>	<u>0</u>
Hirsch Start Up (83013)				
Salaries - Supporting	500	600	1,500	0
Employee Benefits	0	520	520	0
Travel	0	0	80	0
Operating Expenses	5,840	21,900	20,920	0
Total - Hirsch Start Up (83013):	<u>6,340</u>	<u>23,020</u>	<u>23,020</u>	<u>0</u>
Vasiliev Start Up (83018)				
Operating Expenses	280	0	0	0
Total - Vasiliev Start Up (83018):	<u>280</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lakey Start Up (83021)				
Salaries - Academic	3,000	0	0	0
Operating Expenses	200	4,400	4,400	0
Total - Lakey Start Up (83021):	<u>3,200</u>	<u>4,400</u>	<u>4,400</u>	<u>0</u>

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Sellers Start Up (83022)				
Employee Benefits	1	0	0	0
Total - Sellers Start Up (83022):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Eagle Start Up (83024)				
Salaries - Supporting	1,200	0	0	0
Operating Expenses	1,241	18,880	18,880	0
Capital Outlay	0	60,240	60,240	0
Total - Eagle Start Up (83024):	<u>2,441</u>	<u>79,120</u>	<u>79,120</u>	<u>0</u>
Joyner Start Up (83025)				
Travel	2,608	0	0	0
Operating Expenses	3,368	0	0	0
Total - Joyner Start Up (83025):	<u>5,976</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sytsma Start Up (83026)				
Operating Expenses	2,229	0	270	0
Total - Sytsma Start Up (83026):	<u>2,229</u>	<u>0</u>	<u>270</u>	<u>0</u>
Palmero Start Up (83029)				
Operating Expenses	678	0	1,320	0
Capital Outlay	0	1,320	0	0
Total - Palmero Start Up (83029):	<u>678</u>	<u>1,320</u>	<u>1,320</u>	<u>0</u>

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Lamont Start Up (83031)				
Travel	1,661	0	0	0
Operating Expenses	8,166	0	0	0
Total - Lamont Start Up (83031):	<u>9,827</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pritchett Start Up (83032)				
Operating Expenses	12,309	0	0	0
Department Revenues	2,536	0	0	0
Total - Pritchett Start Up (83032):	<u>14,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nauli Start Up (83033)				
Operating Expenses	5,000	0	0	0
Total - Nauli Start Up (83033):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	13,321	15,000	15,000	0
Department Revenues	1,429	0	0	0
Total - Research Support Honors College (83034):	<u>14,750</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Barker Summer Research Fellowship (83035)				
Salaries - Supporting	400	0	0	0
Travel	5,352	0	0	0
Total - Barker Summer Research Fellowship (83035):	<u>5,752</u>	<u>0</u>	<u>0</u>	<u>0</u>

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King Research Start Up FY12 (83036)				
Operating Expenses	0	12,000	12,000	0
Total - King Research Start Up FY12 (83036):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Ross Research Start Up FY12 (83037)				
Travel	531	2,470	1,130	0
Operating Expenses	1,624	2,370	3,710	0
Total - Ross Research Start Up FY12 (83037):	<u>2,155</u>	<u>4,840</u>	<u>4,840</u>	<u>0</u>
Longo Research Start Up FY12 (83038)				
Salaries - Administrative	0	6,000	0	0
Salaries - Academic	0	0	6,000	0
Travel	9,774	1,440	450	0
Operating Expenses	2,534	0	990	0
Total - Longo Research Start Up FY12 (83038):	<u>12,308</u>	<u>7,440</u>	<u>7,440</u>	<u>0</u>
Kilaru Research Start Up FY12 (83039)				
Travel	1,079	990	990	0
Operating Expenses	29,168	7,640	7,640	0
Capital Outlay	12,287	87,710	87,710	0
Department Revenues	1,124	0	0	0
Total - Kilaru Research Start Up FY12 (83039):	<u>43,658</u>	<u>96,340</u>	<u>96,340</u>	<u>0</u>

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Sato Research Start Up FY12 (83040)				
Travel	2,246	2,250	0	0
Operating Expenses	5,067	1,430	3,680	0
Total - Sato Research Start Up FY12 (83040):	7,313	3,680	3,680	0
Roginskaya Research Start Up FY12 (83041)				
Travel	0	0	420	0
Operating Expenses	2,829	23,520	23,100	0
Capital Outlay	66,198	22,800	22,800	0
Total - Roginskaya Research Start Up FY12 (83041):	69,027	46,320	46,320	0
McBee Research Start Up FY12 (83042)				
Salaries - Administrative	0	12,000	0	0
Salaries - Academic	0	9,770	9,770	0
Salaries - Supporting	0	0	12,000	0
Employee Benefits	0	2,140	2,140	0
Travel	63	1,940	1,940	0
Operating Expenses	6,207	3,250	3,250	0
Capital Outlay	0	3,150	3,150	0
Total - McBee Research Start Up FY12 (83042):	6,270	32,250	32,250	0
ETSU/Wake Forest Pilot Project (83043)				
Salaries - Supporting	0	0	8,050	0
Employee Benefits	0	0	620	0
Operating Expenses	16,227	0	30	0
Department Revenues	70	0	0	0
Total - ETSU/Wake Forest Pilot Project (83043):	16,297	0	8,700	0

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Peterson Research Start-up FY12 (83044)				
Operating Expenses	6,576	3,660	12,660	0
Department Revenues	763	0	0	0
Total - Peterson Research Start-up FY12 (83044):	<u>7,339</u>	<u>3,660</u>	<u>12,660</u>	<u>0</u>
Jodi Polaha's Bridge Study (83046)				
Salaries - Academic	0	0	12,000	0
Travel	39	0	1,160	0
Operating Expenses	150	0	3,850	0
Total - Jodi Polaha's Bridge Study (83046):	<u>189</u>	<u>0</u>	<u>17,010</u>	<u>0</u>
Stinson Fac Research Start Up FY13 (83047)				
Salaries - Academic	0	10,250	10,250	0
Employee Benefits	0	2,250	2,250	0
Travel	0	2,000	5,000	0
Operating Expenses	0	6,000	3,000	0
Total - Stinson Fac Research Start Up FY13 (83047):	<u>0</u>	<u>20,500</u>	<u>20,500</u>	<u>0</u>
Palmatieri Fac Res Start Up FY13 (83048)				
Salaries - Administrative	0	12,000	0	0
Salaries - Academic	0	0	12,000	0
Travel	0	0	5,000	0
Operating Expenses	0	57,500	52,500	0
Capital Outlay	0	24,700	24,700	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>0</u>	<u>94,200</u>	<u>94,200</u>	<u>0</u>

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Mei Faculty Research Start Up FY13 (83049)				
Operating Expenses	0	15,000	13,000	0
Capital Outlay	0	60,000	62,000	0
Total - Mei Faculty Research Start Up FY13 (83049):	0	75,000	75,000	0
Boner Sum Research Fellowship FY13 (83050)				
Salaries - Academic	0	0	280	0
Employee Benefits	0	0	50	0
Operating Expenses	0	7,410	7,080	0
Total - Boner Sum Research Fellowship FY13 (83050):	0	7,410	7,410	0
Sands Faculty Research StartUp FY13 (83051)				
Operating Expenses	0	32,520	17,520	0
Capital Outlay	0	0	15,000	0
Total - Sands Faculty Research StartUp FY13 (83051):	0	32,520	32,520	0
Mizuguchi Faculty Res Start Up FY13 (83052)				
Operating Expenses	0	18,000	13,000	0
Capital Outlay	0	0	5,000	0
Total - Mizuguchi Faculty Res Start Up FY13 (83052):	0	18,000	18,000	0
Grad Student Research Award McQueen (85000)				
Operating Expenses	0	540	540	0
Total - Grad Student Research Award McQueen (85000):	0	540	540	0

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Grad Student Research Award Fox (85001)				
Operating Expenses	0	500	500	0
Total - Grad Student Research Award Fox (85001):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Grad Student Research Award Gilmore (85002)				
Travel	0	0	780	0
Operating Expenses	0	780	0	0
Total - Grad Student Research Award Gilmore (85002):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>
Grad Student Research Award Vinson (85003)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Vinson (85003):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Res Award McGoldrick (85004)				
Operating Expenses	0	790	790	0
Total - Grad Student Res Award McGoldrick (85004):	<u>0</u>	<u>790</u>	<u>790</u>	<u>0</u>
Grad Student Research Award Bare (85005)				
Operating Expenses	0	710	710	0
Total - Grad Student Research Award Bare (85005):	<u>0</u>	<u>710</u>	<u>710</u>	<u>0</u>

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Grad Student Research Award McCall (85006) Operating Expenses	0	800	800	0
Total - Grad Student Research Award McCall (85006):	0	800	800	0
Grad Student Research Award McClure (85007) Operating Expenses	0	800	800	0
Total - Grad Student Research Award McClure (85007):	0	800	800	0
Grad Student Research Award Boggs (85008) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Boggs (85008):	0	800	800	0
Grad Student Research Award Kusi (85009) Operating Expenses	0	500	500	0
Total - Grad Student Research Award Kusi (85009):	0	500	500	0
Grad Student Research Award Hill (85010) Operating Expenses	0	510	510	0
Total - Grad Student Research Award Hill (85010):	0	510	510	0

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Grad Student Research Award Walker (85011)				
Operating Expenses	0	760	760	0
Total - Grad Student Research Award Walker (85011):	<u>0</u>	<u>760</u>	<u>760</u>	<u>0</u>
Grad Student Research Award Ingram (85012)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Ingram (85012):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award Quillin (85013)				
Operating Expenses	0	510	510	0
Total - Grad Student Research Award Quillin (85013):	<u>0</u>	<u>510</u>	<u>510</u>	<u>0</u>
 Total - Research (250):				
Salaries - Administrative	6,728	61,130	13,320	0
Salaries - Academic	516,130	572,000	693,240	501,760
Salaries - Supporting	272,342	220,900	365,210	69,000
Salaries - Students	17,191	5,000	18,000	5,000
Salaries - Professional	318,964	254,320	509,810	218,370
Employee Benefits	340,949	300,630	449,260	372,680
Travel	185,953	129,460	227,580	53,650
Operating Expenses	694,488	1,034,940	580,530	1,540,550
Capital Outlay	105,400	309,550	335,230	0
Department Revenues	55,303	1,770	-16,320	1,390
 Total	<u>2,513,448</u>	<u>2,889,700</u>	<u>3,175,860</u>	<u>2,762,400</u>

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Total - Research (25):				
Salaries - Administrative	6,728	61,130	13,320	0
Salaries - Academic	516,130	572,000	693,240	501,760
Salaries - Supporting	272,342	220,900	365,210	69,000
Salaries - Students	17,191	5,000	18,000	5,000
Salaries - Professional	318,964	254,320	509,810	218,370
Employee Benefits	340,949	300,630	449,260	372,680
Travel	185,953	129,460	227,580	53,650
Operating Expense	694,488	1,034,940	580,530	1,540,550
Capital Outlay	105,400	309,550	335,230	0
Department Revenues	55,303	1,770	-16,320	1,390
Total	2,513,448	2,889,700	3,175,860	2,762,400
Public Service (30)				
Public Service (300)				
Campus Radio FM (12010)				
Salaries - Administrative	57,662	57,580	57,580	57,570
Salaries - Supporting	73,517	74,040	74,040	74,340
Salaries - Professional	155,081	158,710	158,710	125,910
Employee Benefits	145,950	140,400	153,320	139,600
Travel	0	1,000	1,000	1,000
Operating Expenses	6,114	7,130	7,130	7,130
Capital Outlay	8,308	0	0	0
Total - Campus Radio FM (12010):	446,632	438,860	451,780	405,550

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Mary B Martin School of the Arts (21008)				
Salaries - Professional	37,255	38,100	38,100	72,880
Employee Benefits	18,495	15,800	19,080	33,510
Total - Mary B Martin School of the Arts (21008):	55,750	53,900	57,180	106,390
Special Programs Chemistry (21154)				
Salaries - Academic	1,740	0	9,540	0
Employee Benefits	320	0	1,740	0
Operating Expenses	0	0	4,620	0
Total - Special Programs Chemistry (21154):	2,060	0	15,900	0
Special Programs Communication (21204)				
Operating Expenses	2,131	130	4,510	0
Total - Special Programs Communication (21204):	2,131	130	4,510	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Administrative	3,000	0	0	0
Operating Expenses	15	4,190	35,050	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	3,015	4,190	35,050	0
Regional Resources Institute (21850)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	7,168	13,830	8,330	13,840
Salaries - Students	1,000	1,200	1,700	1,200
Salaries - Professional	104,940	105,200	106,410	106,440
Employee Benefits	35,522	43,900	40,540	44,440
Travel	1,966	2,000	2,000	2,000
Operating Expenses	4,405	5,540	8,200	5,540
Total - Regional Resources Institute (21850):	161,001	177,670	178,180	179,460

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CASS Matching (21851)				
Travel	750	1,820	1,820	1,820
Operating Expenses	7,839	14,510	14,510	12,520
Total - CASS Matching (21851):	8,589	16,330	16,330	14,340
Special Programs CASS (21852)				
Operating Expenses	6,600	1,280	7,590	0
Total - Special Programs CASS (21852):	6,600	1,280	7,590	0
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,154	8,210	8,210	5,000
Total - Appalachian Studies Recording Lab (21856):	5,154	8,210	8,210	5,000
ELLC Fee (22009)				
Operating Expenses	0	0	0	2,000
Total - ELLC Fee (22009):	0	0	0	2,000
Bureau of Business Research (22100)				
Salaries - Administrative	0	0	19,220	0
Salaries - Academic	0	0	83,640	0
Employee Benefits	0	0	30,540	0
Total - Bureau of Business Research (22100):	0	0	133,400	0

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Small Business Program (22750)				
Salaries - Professional	110,103	114,680	114,680	114,840
Employee Benefits	39,060	35,100	40,000	39,460
Total - Small Business Program (22750):	149,163	149,780	154,680	154,300
Chair of Banking (22800)				
Salaries - Academic	109,892	113,240	97,640	113,250
Employee Benefits	33,989	35,200	30,000	33,280
Total - Chair of Banking (22800):	143,881	148,440	127,640	146,530
Spec Prog Wellness Center (23270)				
Salaries - Academic	23,692	3,190	27,160	0
Employee Benefits	1,834	250	1,950	0
Operating Expenses	1,370	2,720	2,060	0
Total - Spec Prog Wellness Center (23270):	26,896	6,160	31,170	0
Innovation Laboratory (24570)				
Salaries - Supporting	39,259	39,850	39,850	39,940
Salaries - Professional	51,690	66,520	65,590	66,910
Employee Benefits	19,384	43,000	28,900	33,860
Travel	3,054	6,000	6,000	6,000
Operating Expenses	19,740	36,920	29,220	36,920
Capital Outlay	0	0	7,700	0
Department Revenues	8,886	0	0	0
Total - Innovation Laboratory (24570):	142,013	192,290	177,260	183,630

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Student Support Services (25080)				
Salaries - Supporting	0	0	920	0
Salaries - Professional	0	0	4,050	0
Employee Benefits	0	0	1,940	0
Operating Expenses	0	0	15,000	0
Total - Student Support Services (25080):	0	0	21,910	0
Trio Outreach (25090)				
Salaries - Supporting	0	0	7,580	0
Salaries - Professional	0	0	48,400	0
Employee Benefits	0	0	16,840	0
Operating Expenses	0	0	17,500	0
Total - Trio Outreach (25090):	0	0	90,320	0
Spec Prog Environmental Health (37320)				
Operating Expenses	258	0	360	0
Total - Spec Prog Environmental Health (37320):	258	0	360	0
TN Institute of Public Health (38005)				
Salaries - Supporting	11,498	12,370	12,370	12,430
Salaries - Professional	55,400	57,810	57,810	57,810
Employee Benefits	29,766	35,000	31,910	35,790
Total - TN Institute of Public Health (38005):	96,664	105,180	102,090	106,030

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Tennessee Stroke Registry (38420)				
Salaries - Academic	14,176	22,670	22,770	22,780
Employee Benefits	2,836	3,400	3,700	3,590
Travel	0	2,000	2,000	2,000
Operating Expenses	2,122	6,300	6,300	6,300
Total - Tennessee Stroke Registry (38420):	19,134	34,370	34,770	34,670
Unallocated Pool Accounts (40410)				
Travel	0	5,000	5,000	5,000
Operating Expenses	0	15,000	10,000	15,000
Total - Unallocated Pool Accounts (40410):	0	20,000	15,000	20,000
Non Degree Inst CEU (50712)				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	300	300	300
Salaries - Professional	36,514	37,350	37,350	37,460
Employee Benefits	20,796	20,900	21,380	21,000
Travel	1,892	5,000	5,000	5,000
Operating Expenses	210,451	405,620	409,150	386,960
Department Revenues	227,268	0	0	0
Total - Non Degree Inst CEU (50712):	496,921	469,920	473,930	451,470
Spec Programs CELL Seminars (50741)				
Operating Expenses	865	0	0	0
Total - Spec Programs CELL Seminars (50741):	865	0	0	0

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	900
Salaries - Academic	0	0	0	1,930
Salaries - Supporting	0	0	0	2,130
Salaries - Students	2,124	2,800	2,800	2,800
Salaries - Professional	0	0	0	9,270
Employee Benefits	552,956	33,770	36,330	31,150
Travel	-333	-1,230	-1,060	-40
Operating Expenses	53,977	120,090	48,300	14,020
Department Revenues	19,306	6,360	6,130	4,730
Total - Common Expense Accounts (70000):	<u>628,030</u>	<u>161,790</u>	<u>92,500</u>	<u>66,890</u>
Special Programs Pool (70001)				
Operating Expenses	0	138,370	55,550	150,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>138,370</u>	<u>55,550</u>	<u>150,000</u>
Total - Public Service (300):				
Salaries - Administrative	66,662	64,330	83,550	65,220
Salaries - Academic	149,500	139,100	245,750	137,960
Salaries - Supporting	131,442	140,390	143,390	142,980
Salaries - Students	3,124	4,000	4,500	4,000
Salaries - Professional	550,983	578,370	631,100	591,520
Employee Benefits	900,908	406,720	458,170	415,680
Travel	7,329	21,590	21,760	22,780
Operating Expenses	321,041	766,010	683,260	641,390
Capital Outlay	8,308	0	7,700	0
Department Revenues	255,460	6,360	6,130	4,730
Total	<u>2,394,757</u>	<u>2,126,870</u>	<u>2,285,310</u>	<u>2,026,260</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Public Service (30):				
Salaries - Administrative	66,662	64,330	83,550	65,220
Salaries - Academic	149,500	139,100	245,750	137,960
Salaries - Supporting	131,442	140,390	143,390	142,980
Salaries - Students	3,124	4,000	4,500	4,000
Salaries - Professional	550,983	578,370	631,100	591,520
Employee Benefits	900,908	406,720	458,170	415,680
Travel	7,329	21,590	21,760	22,780
Operating Expense	321,041	766,010	683,260	641,390
Capital Outlay	8,308	0	7,700	0
Department Revenues	255,460	6,360	6,130	4,730
Total	2,394,757	2,126,870	2,285,310	2,026,260
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIIE (15030)				
Salaries - Supporting	1,011	0	0	0
Employee Benefits	247	0	0	0
Travel	10,538	10,000	10,000	10,000
Operating Expenses	625	6,000	6,000	6,000
Total - Black Faculty Development IIIIE (15030):	12,421	16,000	16,000	16,000
Buc Sports (16280)				
Operating Expenses	27,521	0	0	0
Total - Buc Sports (16280):	27,521	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	840	3,770	3,770	3,770
Employee Benefits	4,380	4,500	4,360	4,400
Travel	1,059	0	0	0
Operating Expenses	5,096	7,000	5,400	5,400
Department Revenues	18	0	0	0
Total - Carter Train Museum (20025):	23,393	27,270	25,530	25,570
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	160,534	190,600	189,710	175,000
Salaries - Academic	103,363	87,750	92,750	113,660
Salaries - Supporting	112,347	92,840	92,670	93,690
Salaries - Students	530	1,460	1,460	1,460
Salaries - Professional	161,943	116,900	114,900	115,200
Employee Benefits	183,223	148,110	154,130	149,240
Travel	8,748	5,780	6,620	5,780
Operating Expenses	49,356	19,050	31,440	19,050
Department Revenues	1,633	0	0	0
Total - Dean College of Arts and Sciences (21000):	781,677	662,490	683,680	673,080
Natural History Museum (21005)				
Salaries - Administrative	6,000	0	0	0
Salaries - Academic	0	12,000	13,500	12,000
Salaries - Supporting	75,163	72,900	74,550	46,650
Salaries - Students	33	0	0	0
Salaries - Professional	159,541	180,380	180,380	218,170
Employee Benefits	87,547	101,500	113,060	115,690
Travel	330	4,000	4,000	4,000
Operating Expenses	174,253	121,090	117,740	105,650
Department Revenues	773	0	0	0
Total - Natural History Museum (21005):	503,640	491,870	503,230	502,160

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Pre Health Living Learning Comm (21030)				
Operating Expenses	251	3,330	3,330	5,000
Total - Pre Health Living Learning Comm (21030):	<u>251</u>	<u>3,330</u>	<u>3,330</u>	<u>5,000</u>
Medical Professions Advisement Prog (21031)				
Salaries - Administrative	0	0	0	16,000
Salaries - Academic	3,600	0	13,200	0
Salaries - Supporting	4,801	42,500	42,800	42,900
Salaries - Professional	0	154,810	157,210	157,410
Employee Benefits	1,720	63,560	88,100	86,160
Travel	0	6,000	6,000	6,000
Operating Expenses	0	15,500	15,500	15,500
Capital Outlay	0	0	10,000	0
Total - Medical Professions Advisement Prog (21031):	<u>10,121</u>	<u>282,370</u>	<u>332,810</u>	<u>323,970</u>
Archives Administration (21860)				
Salaries - Administrative	12,000	13,100	12,000	12,000
Salaries - Supporting	34,436	32,730	32,790	31,880
Salaries - Students	1,803	2,400	2,400	2,400
Salaries - Professional	62,938	64,030	64,030	63,360
Employee Benefits	50,087	52,100	40,680	39,430
Travel	1,394	1,890	1,890	1,890
Operating Expenses	10,766	10,750	12,000	10,750
Department Revenues	-824	0	-1,250	0
Total - Archives Administration (21860):	<u>172,600</u>	<u>177,000</u>	<u>164,540</u>	<u>161,710</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Archives Acquisitions (21861)				
Capital Outlay	3,906	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	<u>3,906</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Archival of Congressional Papers (21863)				
Operating Expenses	0	20,200	0	0
Total - Archival of Congressional Papers (21863):	<u>0</u>	<u>20,200</u>	<u>0</u>	<u>0</u>
Reece Museum (21870)				
Salaries - Administrative	6,000	6,000	0	6,000
Salaries - Academic	0	0	6,000	0
Salaries - Students	87	1,200	1,200	1,200
Salaries - Professional	19,608	34,960	20,000	19,600
Employee Benefits	7,467	15,040	11,400	12,870
Travel	2,559	1,400	1,400	1,400
Operating Expenses	12,755	17,451	17,451	16,230
Total - Reece Museum (21870):	<u>48,476</u>	<u>76,051</u>	<u>57,451</u>	<u>57,300</u>
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	277,792	287,420	287,420	287,510
Salaries - Academic	22,500	23,000	23,000	23,000
Salaries - Supporting	120,660	124,230	120,420	111,190
Salaries - Students	5,717	3,300	5,300	3,300
Salaries - Professional	80,592	82,410	82,410	82,620
Employee Benefits	184,496	183,600	191,270	223,920
Travel	12,419	20,000	20,000	20,000
Operating Expenses	28,371	33,950	31,840	33,950
Department Revenues	49	0	0	0
Total - Dean College Of Bus and Technology (22000):	<u>732,596</u>	<u>757,910</u>	<u>761,660</u>	<u>785,490</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Emerging Technologies Center (22200)				
Salaries - Academic	5,707	1,430	4,860	0
Salaries - Supporting	29,218	13,000	23,470	3,000
Salaries - Professional	9,630	10,030	10,030	10,050
Employee Benefits	18,241	6,200	6,200	6,200
Travel	1,443	0	2,800	0
Operating Expenses	1,848	41,510	29,810	-10,060
Department Revenues	-56,710	-9,190	-14,190	-9,190
Total - Emerging Technologies Center (22200):	9,377	62,980	62,980	0
Dean College of Education (23000)				
Salaries - Administrative	163,658	134,120	164,120	123,260
Salaries - Academic	35,019	36,960	6,960	36,960
Salaries - Supporting	112,189	136,080	136,080	136,290
Salaries - Students	2,311	2,400	2,400	2,400
Salaries - Professional	101,628	168,500	169,200	171,990
Employee Benefits	137,000	141,600	187,770	174,390
Travel	27,891	8,000	27,910	4,900
Operating Expenses	52,123	23,420	47,000	13,440
Capital Outlay	0	8,200	0	0
Department Revenues	564	0	0	0
Total - Dean College of Education (23000):	632,383	659,280	741,440	663,630
Child Study Matching (23151)				
Salaries - Academic	12,000	12,000	9,000	12,000
Salaries - Supporting	30,978	31,530	34,530	31,630
Employee Benefits	18,724	7,200	10,620	7,050
Operating Expenses	4,234	4,610	4,610	4,610
Total - Child Study Matching (23151):	65,936	55,340	58,760	55,290

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Child Study Center (23152)				
Salaries - Academic	36,000	36,000	36,000	36,000
Salaries - Supporting	322,694	376,490	361,490	369,100
Salaries - Students	5,654	10,000	10,000	10,000
Salaries - Professional	409,056	405,290	405,290	405,890
Employee Benefits	351,260	373,700	347,140	387,970
Travel	538	1,000	660	660
Operating Expenses	59,487	57,700	73,040	53,440
Department Revenues	18	0	0	0
Total - Child Study Center (23152):	<u>1,184,707</u>	<u>1,260,180</u>	<u>1,233,620</u>	<u>1,263,060</u>
Child Study Little Bucs (23153)				
Salaries - Academic	24,000	24,000	24,000	24,000
Salaries - Supporting	61,560	62,990	58,710	39,250
Salaries - Students	12,079	30,000	24,990	30,000
Salaries - Professional	30,283	81,220	90,510	112,830
Employee Benefits	38,188	47,800	64,100	61,470
Travel	362	500	500	500
Operating Expenses	6,031	11,640	11,640	11,640
Department Revenues	2,192	0	0	0
Total - Child Study Little Bucs (23153):	<u>174,695</u>	<u>258,150</u>	<u>274,450</u>	<u>279,690</u>
University School (23300)				
Salaries - Administrative	15,000	0	6,000	0
Salaries - Academic	1,771,451	1,880,740	1,833,760	1,930,190
Salaries - Supporting	235,997	155,670	200,220	157,750
Salaries - Professional	32,748	30,000	33,630	0
Employee Benefits	804,616	762,920	795,560	802,980
Travel	15,350	25,000	25,000	25,000
Operating Expenses	153,414	166,590	126,150	129,700
Capital Outlay	0	71,330	71,330	60,000
Department Revenues	214,099	236,550	236,550	196,490
Total - University School (23300):	<u>3,242,675</u>	<u>3,328,800</u>	<u>3,328,200</u>	<u>3,302,110</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
University School Athletics (23301)				
Salaries - Academic	52,259	37,300	53,060	55,000
Employee Benefits	6,404	7,000	7,000	7,000
Travel	11,054	15,000	11,220	15,000
Operating Expenses	33,622	23,000	28,220	23,000
Department Revenues	160	0	0	0
Total - University School Athletics (23301):	103,499	82,300	99,500	100,000
Graduate School (24100)				
Salaries - Administrative	156,957	152,710	199,610	152,810
Salaries - Academic	135,001	156,000	127,100	156,000
Salaries - Supporting	69,661	66,040	70,820	64,250
Salaries - Students	2	0	0	0
Salaries - Professional	486,579	528,100	522,710	502,580
Employee Benefits	269,885	284,600	304,920	284,870
Travel	13,304	10,000	10,000	10,000
Operating Expenses	79,209	82,280	82,080	72,590
Department Revenues	426	0	0	0
Total - Graduate School (24100):	1,211,024	1,279,730	1,317,240	1,243,100
Assessment and Teaching (24400)				
Salaries - Academic	7,000	1,000	1,000	0
Salaries - Supporting	19,451	19,240	19,790	22,980
Salaries - Professional	0	62,300	62,300	62,800
Employee Benefits	11,712	64,300	42,260	42,990
Travel	43	5,600	5,600	5,600
Operating Expenses	27,589	23,530	22,810	37,450
Department Revenues	52	0	0	0
Total - Assessment and Teaching (24400):	65,847	175,970	153,760	171,820

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Office of Sponsored Programs (24550)				
Salaries - Administrative	273,408	282,510	263,290	282,710
Salaries - Supporting	29,061	30,290	10,500	0
Salaries - Professional	152,375	165,160	186,250	215,010
Employee Benefits	156,581	160,900	141,530	103,710
Travel	9,269	15,000	13,200	15,000
Operating Expenses	51,655	28,190	28,690	28,190
Department Revenues	183	0	0	0
Total - Office of Sponsored Programs (24550):	672,532	682,050	643,460	644,620
Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	90,504	96,090	96,090	96,180
Salaries - Academic	6,000	9,000	6,000	9,000
Salaries - Supporting	52,361	39,560	40,360	37,150
Salaries - Students	0	0	1,500	0
Salaries - Professional	51,452	55,310	54,830	53,450
Employee Benefits	61,342	59,600	74,800	71,940
Travel	3,996	2,620	2,620	2,620
Operating Expenses	7,114	9,500	7,680	13,920
Total - Dean Cont Studies and Acad Outreach (25000):	272,769	271,680	283,880	284,260
Valleybrook Support Costs (25042)				
Salaries - Supporting	17,128	22,270	22,270	22,270
Salaries - Professional	6,476	6,280	6,610	6,000
Employee Benefits	11,985	13,500	13,940	11,660
Operating Expenses	4,297	6,410	6,410	6,410
Total - Valleybrook Support Costs (25042):	39,886	48,460	49,230	46,340

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Faculty Development (25150)				
Travel	2,863	5,000	4,150	0
Operating Expenses	4,348	4,000	4,850	9,000
Total - Faculty Development (25150):	<u>7,211</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Transfer Articulation (25530)				
Salaries - Supporting	11,358	5,500	8,200	3,000
Salaries - Professional	26,986	27,850	27,850	27,930
Employee Benefits	20,749	18,000	20,460	18,410
Travel	1,125	1,700	640	1,700
Operating Expenses	6,073	4,510	5,510	4,720
Total - Transfer Articulation (25530):	<u>66,291</u>	<u>57,560</u>	<u>62,660</u>	<u>55,760</u>
University Advisement (25560)				
Salaries - Administrative	16,000	18,000	18,000	18,000
Salaries - Supporting	39,992	60,530	60,610	59,990
Salaries - Students	96	300	300	300
Salaries - Professional	106,087	109,450	109,450	109,500
Employee Benefits	74,881	90,490	89,200	89,720
Travel	0	4,500	6,000	4,500
Operating Expenses	6,274	20,270	18,690	21,690
Total - University Advisement (25560):	<u>243,330</u>	<u>303,540</u>	<u>302,250</u>	<u>303,700</u>
Library Administration (26000)				
Salaries - Administrative	88,940	113,000	107,500	110,000
Salaries - Academic	630,088	744,890	682,890	744,650
Salaries - Supporting	571,758	597,560	572,300	593,480
Salaries - Students	33,226	39,200	24,200	39,200
Salaries - Professional	117,353	121,380	94,760	121,070
Employee Benefits	544,445	583,700	548,420	562,110
Travel	10,201	14,000	11,200	13,000
Operating Expenses	46,665	83,030	105,170	62,670
Capital Outlay	30,026	0	0	0
Department Revenues	2,086	0	0	0
Total - Library Administration (26000):	<u>2,074,788</u>	<u>2,296,760</u>	<u>2,146,440</u>	<u>2,246,180</u>

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Library Automation (26001)				
Travel	2,736	2,000	2,000	2,000
Operating Expenses	155,370	225,210	216,240	165,500
Capital Outlay	9,909	0	0	0
Department Revenues	845	0	0	0
Total - Library Automation (26001):	168,860	227,210	218,240	167,500
Library Operation (26002)				
Operating Expenses	927,894	326,420	546,350	430,590
Capital Outlay	97,443	202,070	42,070	0
Total - Library Operation (26002):	1,025,337	528,490	588,420	430,590
Lost Book Replacement (26003)				
Capital Outlay	2,739	3,000	3,000	3,000
Total - Lost Book Replacement (26003):	2,739	3,000	3,000	3,000
Instructional Media Center (26010)				
Travel	0	0	0	1,000
Operating Expenses	1,088	4,840	1,330	4,840
Total - Instructional Media Center (26010):	1,088	4,840	1,330	5,840
Academic Planning and Analysis (27540)				
Salaries - Professional	82,924	84,920	84,920	85,010
Employee Benefits	47,717	54,200	58,750	54,490
Travel	368	650	650	650
Operating Expenses	1,570	2,030	2,030	7,030
Total - Academic Planning and Analysis (27540):	132,579	141,800	146,350	147,180

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Academic Technology Support (29500)				
Salaries - Administrative	113,967	120,840	120,840	120,940
Salaries - Supporting	105,968	73,180	84,180	70,370
Salaries - Professional	243,542	255,690	255,690	256,110
Employee Benefits	198,258	171,170	195,030	177,590
Travel	3,896	5,500	5,500	5,500
Operating Expenses	28,846	35,230	24,230	35,230
Capital Outlay	6,098	0	0	0
Department Revenues	388	0	0	0
Total - Academic Technology Support (29500):	700,963	661,610	685,470	665,740
Dean College of Nursing (35000)				
Salaries - Administrative	173,896	180,610	180,610	180,710
Salaries - Academic	9,894	560	560	560
Salaries - Supporting	84,082	91,590	95,130	89,620
Salaries - Professional	154,529	159,240	159,240	159,540
Employee Benefits	129,740	134,500	137,010	139,730
Travel	2,367	3,970	3,970	3,970
Operating Expenses	11,767	11,820	11,820	11,820
Total - Dean College of Nursing (35000):	566,275	582,290	588,340	585,950
Dean CCRHS (37000)				
Salaries - Administrative	168,460	173,100	173,100	173,200
Salaries - Academic	5,290	5,260	5,820	6,340
Salaries - Supporting	63,700	65,110	48,450	32,910
Salaries - Professional	59,698	63,150	80,950	93,860
Employee Benefits	102,831	99,500	95,590	93,640
Travel	3,825	1,010	1,010	1,010
Operating Expenses	17,998	23,680	23,120	22,720
Total - Dean CCRHS (37000):	421,802	430,810	428,040	423,680

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Health Sciences Adm (37030)				
Travel	587	3,500	3,500	3,500
Total - Health Sciences Adm (37030):	<u>587</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Dean College of Public Health Adm (38000)				
Salaries - Administrative	254,421	263,150	252,350	263,250
Salaries - Academic	13,080	960	5,960	960
Salaries - Supporting	57,471	45,550	46,350	45,290
Salaries - Professional	52,954	88,770	99,940	89,270
Employee Benefits	111,026	112,600	122,620	121,150
Travel	9,642	3,000	12,000	3,000
Operating Expenses	56,769	63,550	59,550	63,350
Department Revenues	489	0	0	0
Total - Dean College of Public Health Adm (38000):	<u>555,852</u>	<u>577,580</u>	<u>598,770</u>	<u>586,270</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	7,500	10,000
Operating Expenses	0	25,000	25,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>35,000</u>	<u>32,500</u>	<u>50,000</u>
Grants In Aid (50230)				
Operating Expenses	366,515	400,000	400,000	400,000
Total - Grants In Aid (50230):	<u>366,515</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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Adv Res Career Center (50701)				
Salaries - Administrative	17,100	17,000	17,000	17,000
Salaries - Academic	16,121	17,000	17,000	17,000
Operating Expenses	6,129	8,030	8,030	8,030
Total - Adv Res Career Center (50701):	<u>39,350</u>	<u>42,030</u>	<u>42,030</u>	<u>42,030</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	31,240
Salaries - Academic	0	0	0	41,390
Salaries - Supporting	0	0	0	30,720
Salaries - Students	56,296	60,000	60,000	60,000
Salaries - Professional	0	0	0	50,410
Employee Benefits	148,155	279,790	174,890	242,040
Travel	-5,622	-7,830	-6,740	-23,830
Operating Expenses	458,082	180,530	52,610	-96,350
Department Revenues	449,269	484,510	493,160	500,590
Total - Common Expense Accounts (70000):	<u>1,106,180</u>	<u>997,000</u>	<u>773,920</u>	<u>836,210</u>
Faculty Computers 2011 (80007)				
Operating Expenses	1,590	0	0	0
Total - Faculty Computers 2011 (80007):	<u>1,590</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Computers 2012 (80014)				
Operating Expenses	34,982	0	0	0
Total - Faculty Computers 2012 (80014):	<u>34,982</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Faculty and Staff Development 2012 (80015)				
Salaries - Academic	42,250	0	0	0
Employee Benefits	8,279	0	0	0
Total - Faculty and Staff Development 2012 (80015):	50,529	0	0	0
Faculty Computers 2013 (80019)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Computers 2013 (80019):	0	35,000	35,000	0
Faculty and Staff Development 2013 (80020)				
Operating Expenses	0	80,000	80,000	0
Total - Faculty and Staff Development 2013 (80020):	0	80,000	80,000	0
Faculty Computers 2014 (80023)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2014 (80023):	0	0	0	35,000
Faculty and Staff Development 2014 (80024)				
Operating Expenses	0	0	0	80,000
Total - Faculty and Staff Development 2014 (80024):	0	0	0	80,000

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Library Technology 2012 (80528)				
Operating Expenses	200,000	0	0	0
Total - Library Technology 2012 (80528):	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Technology 2013 (80535)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2013 (80535):	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Library Technology 2014 (80541)				
Operating Expenses	0	0	0	500,000
Total - Library Technology 2014 (80541):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
 Total - Academic Support (350):				
Salaries - Administrative	1,994,637	2,048,250	2,087,640	2,065,810
Salaries - Academic	2,942,623	3,097,850	2,974,420	3,230,710
Salaries - Supporting	2,263,885	2,261,150	2,260,460	2,139,130
Salaries - Students	117,834	150,260	133,750	150,260
Salaries - Professional	2,608,922	3,056,130	3,073,090	3,189,660
Employee Benefits	3,791,186	4,041,680	4,040,810	4,092,820
Travel	152,285	178,790	200,800	154,350
Operating Expenses	3,121,577	2,765,851	2,828,371	2,407,700
Capital Outlay	150,121	288,090	129,890	66,490
Department Revenues	615,710	711,870	714,270	687,890
 Total	<u>17,758,780</u>	<u>18,599,921</u>	<u>18,443,501</u>	<u>18,184,820</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Academic Support (35):				
Salaries - Administrative	1,994,637	2,048,250	2,087,640	2,065,810
Salaries - Academic	2,942,623	3,097,850	2,974,420	3,230,710
Salaries - Supporting	2,263,885	2,261,150	2,260,460	2,139,130
Salaries - Students	117,834	150,260	133,750	150,260
Salaries - Professional	2,608,922	3,056,130	3,073,090	3,189,660
Employee Benefits	3,791,186	4,041,680	4,040,810	4,092,820
Travel	152,285	178,790	200,800	154,350
Operating Expense	3,121,577	2,765,851	2,828,371	2,407,700
Capital Outlay	150,121	288,090	129,890	66,490
Department Revenues	615,710	711,870	714,270	687,890
Total	17,758,780	18,599,921	18,443,501	18,184,820
Student Services (40)				
Student Services (400)				
Office of Intercoll Athletics (16000)				
Salaries - Administrative	152,178	159,360	153,360	150,360
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	35,065	27,190	27,340	27,650
Salaries - Students	9,571	0	0	0
Salaries - Professional	205,022	203,650	348,650	209,770
Employee Benefits	122,285	123,700	137,920	150,560
Travel	19,441	18,500	18,500	31,000
Operating Expenses	137,947	126,350	123,850	125,620
Department Revenues	1,158	0	0	0
Total - Office of Intercoll Athletics (16000):	685,667	658,750	809,620	694,960

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Athletic Compliance (16010)				
Salaries - Supporting	13,110	6,630	3,850	22,630
Salaries - Students	1,520	0	0	0
Salaries - Professional	49,257	49,480	52,180	60,000
Employee Benefits	16,201	17,700	11,150	25,550
Travel	5,755	1,200	1,200	1,200
Operating Expenses	653	4,920	4,920	4,920
Total - Athletic Compliance (16010):	86,496	79,930	73,300	114,300
Athletic Training Room (16020)				
Salaries - Administrative	56,000	62,500	62,500	62,500
Salaries - Professional	124,464	124,750	124,750	129,320
Employee Benefits	57,122	50,890	47,810	59,380
Travel	6,124	3,000	6,500	3,000
Operating Expenses	117,342	152,030	148,530	152,030
Department Revenues	18	0	0	0
Total - Athletic Training Room (16020):	361,070	393,170	390,090	406,230
Athletic Weight Room (16030)				
Salaries - Supporting	0	10,000	10,000	0
Salaries - Students	5,572	0	0	0
Salaries - Professional	42,407	43,050	43,050	23,150
Employee Benefits	20,823	20,300	18,370	7,730
Operating Expenses	2,655	10,320	10,320	340
Total - Athletic Weight Room (16030):	71,457	83,670	81,740	31,220

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Athletic Equipment Management (16040)				
Salaries - Supporting	23,400	24,400	24,400	24,500
Salaries - Students	1,736	0	1,000	0
Salaries - Professional	33,136	33,050	33,050	33,150
Employee Benefits	18,763	18,600	37,770	33,650
Travel	3,180	0	3,500	0
Operating Expenses	12,345	10,560	10,560	10,560
Capital Outlay	24,900	0	0	0
Total - Athletic Equipment Management (16040):	117,460	86,610	110,280	101,860
Athletics Comm Relations (16041)				
Salaries - Administrative	9,000	0	0	0
Salaries - Supporting	0	6,000	6,000	6,000
Salaries - Professional	26,087	0	0	0
Employee Benefits	2,018	2,020	730	0
Travel	4,013	2,000	2,650	2,000
Operating Expenses	21,936	16,000	17,200	16,000
Total - Athletics Comm Relations (16041):	63,054	26,020	26,580	24,000
Bucs Sports Network (16050)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	14,871	0	0	0
Salaries - Professional	327	24,000	24,000	28,500
Employee Benefits	1,461	700	1,810	12,720
Travel	1,593	2,500	2,500	2,500
Operating Expenses	57,396	57,330	57,330	59,330
Department Revenues	179	0	0	0
Total - Bucs Sports Network (16050):	76,827	84,530	85,640	103,050

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Marketing Promotion (16060)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	0	0	240	0
Salaries - Professional	60,983	67,760	67,760	69,860
Employee Benefits	14,487	6,050	15,780	28,930
Travel	1,870	1,000	6,000	5,000
Operating Expenses	52,835	61,200	63,200	62,070
Department Revenues	53	0	0	0
Total - Marketing Promotion (16060):	<u>136,228</u>	<u>142,010</u>	<u>158,980</u>	<u>171,860</u>
Advertising and Sponsorship (16072)				
Operating Expenses	174,736	250,000	192,630	200,000
Total - Advertising and Sponsorship (16072):	<u>174,736</u>	<u>250,000</u>	<u>192,630</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	1,680	6,000	6,000	0
Salaries - Students	1,927	0	0	0
Salaries - Professional	126,551	132,060	132,060	132,360
Employee Benefits	51,115	50,300	55,180	55,550
Travel	4,481	2,500	2,500	2,500
Operating Expenses	35,639	32,930	32,930	27,730
Total - Sports Information (16080):	<u>233,393</u>	<u>235,790</u>	<u>240,670</u>	<u>230,140</u>

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Ticket Office (16090)				
Salaries - Administrative	6,000	6,700	6,700	0
Salaries - Supporting	11,831	15,000	15,350	34,700
Salaries - Students	1,124	0	0	0
Salaries - Professional	84,817	87,290	87,290	87,490
Employee Benefits	27,522	30,000	29,790	26,520
Travel	1,959	1,000	1,000	1,000
Operating Expenses	35,850	27,680	27,680	31,680
Total - Ticket Office (16090):	169,103	167,670	167,810	181,390
Athletic Academic Service (16110)				
Salaries - Administrative	12,000	12,000	18,000	18,000
Salaries - Supporting	3,401	0	15,000	0
Salaries - Students	28,923	0	0	0
Salaries - Professional	64,435	86,670	69,870	104,550
Employee Benefits	19,398	37,600	17,340	35,380
Travel	5,141	1,800	1,800	1,800
Operating Expenses	13,083	10,920	10,920	10,920
Department Revenues	78	0	0	0
Total - Athletic Academic Service (16110):	146,459	148,990	132,930	170,650
Men's Football (16115)				
Salaries - Professional	0	0	0	425,000
Employee Benefits	0	0	0	47,820
Travel	0	0	0	25,000
Operating Expenses	0	0	0	25,000
Total - Men's Football (16115):	0	0	0	522,820

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Mens Basketball (16120)				
Salaries - Professional	535,570	561,200	561,200	458,920
Employee Benefits	124,203	147,870	125,930	142,600
Travel	188,345	200,000	200,000	175,000
Operating Expenses	473,103	491,920	474,230	768,520
Department Revenues	549	0	0	0
Total - Mens Basketball (16120):	<u>1,321,770</u>	<u>1,400,990</u>	<u>1,361,360</u>	<u>1,545,040</u>
Mens Baseball (16130)				
Salaries - Administrative	6,000	0	0	0
Salaries - Students	0	0	200	0
Salaries - Professional	146,035	173,090	178,090	173,190
Employee Benefits	43,460	60,600	45,480	61,320
Travel	105,123	101,000	101,000	101,000
Operating Expenses	340,553	325,680	322,860	342,680
Department Revenues	15	0	0	0
Total - Mens Baseball (16130):	<u>641,186</u>	<u>660,370</u>	<u>647,630</u>	<u>678,190</u>
Mens Track And Field (16140)				
Salaries - Supporting	23,951	0	0	0
Salaries - Professional	0	60,980	0	0
Employee Benefits	349	10,400	0	0
Travel	61,508	50,000	50,000	50,000
Operating Expenses	347,719	335,680	309,240	325,680
Department Revenues	506	0	0	0
Total - Mens Track And Field (16140):	<u>434,033</u>	<u>457,060</u>	<u>359,240</u>	<u>375,680</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mens Golf (16150)				
Salaries - Administrative	0	0	6,000	0
Salaries - Professional	158,888	120,590	108,590	108,690
Employee Benefits	39,676	31,100	28,440	31,350
Travel	21,329	46,540	46,540	40,000
Operating Expenses	169,668	164,540	163,510	174,540
Capital Outlay	9,022	0	0	0
Department Revenues	52	0	0	0
Total - Mens Golf (16150):	398,635	362,770	353,080	354,580
Mens Tennis (16160)				
Salaries - Administrative	8,800	12,700	17,700	0
Salaries - Professional	95,664	96,170	96,170	103,490
Employee Benefits	30,731	29,000	26,750	42,950
Travel	50,174	41,200	41,200	36,200
Operating Expenses	146,749	147,420	139,680	155,340
Total - Mens Tennis (16160):	332,118	326,490	321,500	337,980
Mens Soccer (16161)				
Salaries - Administrative	6,000	6,000	3,000	0
Salaries - Academic	212	0	0	0
Salaries - Professional	99,793	101,450	111,650	122,700
Employee Benefits	38,042	39,200	41,410	43,690
Travel	68,048	65,000	74,000	75,000
Operating Expenses	305,495	280,000	270,890	280,000
Department Revenues	666	0	0	0
Total - Mens Soccer (16161):	518,256	491,650	500,950	521,390

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Womens Basketball (16170)				
Salaries - Supporting	26,937	27,550	29,560	11,750
Salaries - Students	5,525	0	0	0
Salaries - Professional	290,898	302,590	302,590	462,890
Employee Benefits	77,653	80,500	76,390	81,230
Travel	164,324	112,000	112,000	125,000
Operating Expenses	463,992	399,530	373,600	511,530
Department Revenues	29	0	0	0
Total - Womens Basketball (16170):	1,029,358	922,170	894,140	1,192,400
Womens Softball (16180)				
Salaries - Administrative	0	6,000	6,000	0
Salaries - Professional	73,060	75,020	75,020	94,120
Employee Benefits	33,825	34,800	34,720	35,150
Travel	79,583	75,000	75,000	75,000
Operating Expenses	258,095	285,470	284,320	302,430
Total - Womens Softball (16180):	444,563	476,290	475,060	506,700
Womens Soccer (16190)				
Salaries - Administrative	6,000	6,700	6,700	6,700
Salaries - Academic	212	0	0	0
Salaries - Professional	85,495	89,800	89,800	90,200
Employee Benefits	36,984	37,900	38,600	38,680
Travel	61,584	67,000	59,000	75,000
Operating Expenses	353,164	298,680	280,240	380,680
Department Revenues	339	0	0	0
Total - Womens Soccer (16190):	543,778	500,080	474,340	591,260

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Womens Tennis (16200)				
Salaries - Administrative	6,000	6,000	6,000	11,000
Salaries - Academic	916	0	0	0
Salaries - Professional	27,183	33,040	37,140	27,040
Employee Benefits	2,307	18,100	16,860	18,020
Travel	37,854	42,000	42,000	42,000
Operating Expenses	203,935	247,340	232,660	252,340
Department Revenues	54	0	0	0
Total - Womens Tennis (16200):	278,249	346,480	334,660	350,400
Womens Track (16210)				
Salaries - Administrative	6,000	6,000	0	6,000
Salaries - Supporting	0	0	10,080	0
Salaries - Students	1,001	0	0	0
Salaries - Professional	81,418	91,580	117,260	133,920
Employee Benefits	25,285	44,200	27,790	34,050
Travel	60,990	50,000	50,000	50,000
Operating Expenses	375,461	370,680	342,090	370,680
Department Revenues	459	0	0	0
Total - Womens Track (16210):	550,614	562,460	547,220	594,650
Womens Volleyball (16220)				
Salaries - Administrative	6,000	6,000	6,000	0
Salaries - Supporting	0	400	1,800	20,000
Salaries - Professional	90,293	96,960	96,960	92,100
Employee Benefits	43,669	37,600	44,600	39,890
Travel	69,562	60,000	72,000	80,000
Operating Expenses	280,985	272,700	252,180	293,700
Department Revenues	27	0	0	0
Total - Womens Volleyball (16220):	490,536	473,660	473,540	525,690

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Womens Golf (16230)				
Salaries - Professional	84,500	89,190	89,190	89,290
Employee Benefits	21,792	22,000	22,870	22,830
Travel	37,296	35,000	35,000	35,000
Operating Expenses	221,785	219,290	204,270	198,690
Department Revenues	24	0	0	0
Total - Womens Golf (16230):	<u>365,397</u>	<u>365,480</u>	<u>351,330</u>	<u>345,810</u>
Athletics Contra (16250)				
Operating Expenses	-278,435	-265,000	0	-265,000
Total - Athletics Contra (16250):	<u>-278,435</u>	<u>-265,000</u>	<u>0</u>	<u>-265,000</u>
Gen Athletics Other (16260)				
Salaries - Supporting	500	0	0	0
Salaries - Students	594	0	0	0
Salaries - Professional	9,500	0	0	0
Employee Benefits	2,812	157,150	0	150,000
Travel	82,399	10,600	10,600	10,600
Operating Expenses	199,750	197,130	218,180	380,820
Total - Gen Athletics Other (16260):	<u>295,555</u>	<u>364,880</u>	<u>228,780</u>	<u>541,420</u>
Cheerleaders (16290)				
Salaries - Supporting	9,833	10,000	10,000	10,000
Employee Benefits	763	1,800	1,800	1,800
Travel	1,540	6,000	6,000	6,000
Operating Expenses	8,381	4,000	5,000	4,000
Total - Cheerleaders (16290):	<u>20,517</u>	<u>21,800</u>	<u>22,800</u>	<u>21,800</u>

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Buccaneer Spirit Dance Team (16300)				
Salaries - Supporting	0	20,000	20,000	20,000
Employee Benefits	0	0	340	700
Travel	0	0	0	6,000
Operating Expenses	0	0	0	6,000
Total - Buccaneer Spirit Dance Team (16300):	0	20,000	20,340	32,700
MOE Bucs Costa (20084)				
Operating Expenses	389	0	0	0
Total - MOE Bucs Costa (20084):	389	0	0	0
Living Learning Community (21032)				
Travel	0	0	1,000	1,000
Operating Expenses	0	10,000	9,000	9,000
Total - Living Learning Community (21032):	0	10,000	10,000	10,000
Music Activities (21502)				
Travel	5,000	22,500	22,500	28,000
Operating Expenses	15,000	0	0	0
Total - Music Activities (21502):	20,000	22,500	22,500	28,000
Marching and Show Band (21510)				
Salaries - Supporting	0	2,250	0	0
Travel	0	4,540	480	5,000
Operating Expenses	29,984	12,540	18,360	13,830
Total - Marching and Show Band (21510):	29,984	19,330	18,840	18,830

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Band Post Season (21511)				
Travel	9,190	5,000	5,490	5,500
Total - Band Post Season (21511):	<u>9,190</u>	<u>5,000</u>	<u>5,490</u>	<u>5,500</u>
ROTC (22410)				
Travel	169	1,820	1,820	1,820
Operating Expenses	7,972	6,290	6,290	6,280
Department Revenues	22	0	0	0
Total - ROTC (22410):	<u>8,163</u>	<u>8,110</u>	<u>8,110</u>	<u>8,100</u>
Child Care Services (23155)				
Salaries - Supporting	0	34,000	15,000	30,000
Salaries - Students	33,760	0	19,000	0
Total - Child Care Services (23155):	<u>33,760</u>	<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
Kingsport Student Center (25041)				
Salaries - Academic	96	0	0	0
Employee Benefits	23	0	0	0
Operating Expenses	6,380	5,500	5,500	5,500
Total - Kingsport Student Center (25041):	<u>6,499</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Learning Services (25050)				
Salaries - Administrative	26,250	33,000	31,600	33,000
Salaries - Supporting	40,098	55,510	62,570	57,820
Salaries - Students	34,219	6,990	0	6,990
Salaries - Professional	58,801	58,600	59,080	59,660
Employee Benefits	40,773	45,300	38,100	38,200
Travel	371	500	500	500
Operating Expenses	9,158	12,440	11,660	11,480
Department Revenues	2,620	0	0	0
Total - Learning Services (25050):	<u>212,290</u>	<u>212,340</u>	<u>203,510</u>	<u>207,650</u>

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Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	117,191	123,830	123,830	123,940
Salaries - Supporting	29,873	30,780	30,780	30,880
Employee Benefits	46,095	45,200	51,300	59,260
Operating Expenses	6,148	1,500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	199,307	201,310	207,410	215,580
Office of Admissions (25510)				
Salaries - Administrative	82,004	67,900	33,500	92,000
Salaries - Academic	835	2,400	4,200	0
Salaries - Supporting	214,512	229,260	226,920	227,710
Salaries - Students	2,439	3,600	3,600	3,600
Salaries - Professional	377,741	432,050	432,050	430,010
Employee Benefits	304,226	313,500	333,100	339,770
Travel	50,398	34,000	49,800	34,000
Operating Expenses	136,564	177,320	159,720	154,370
Department Revenues	86	0	0	0
Total - Office of Admissions (25510):	1,168,805	1,260,030	1,242,890	1,281,460
Office of Financial Aid (25520)				
Salaries - Administrative	109,109	112,650	112,650	112,750
Salaries - Supporting	277,398	266,480	283,030	258,340
Salaries - Students	3,877	4,800	4,800	4,800
Salaries - Professional	297,125	313,040	305,900	328,190
Employee Benefits	329,966	328,100	298,220	307,910
Travel	4,875	10,000	10,000	10,000
Operating Expenses	56,002	85,490	61,990	85,490
Department Revenues	736	0	0	0
Total - Office of Financial Aid (25520):	1,079,088	1,120,560	1,076,590	1,107,480

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Scholarship Office (25521)				
Salaries - Administrative	6,000	6,000	3,000	6,000
Salaries - Supporting	27,207	28,440	29,670	28,550
Salaries - Students	1,626	1,000	1,800	1,000
Salaries - Professional	99,491	101,740	101,740	101,940
Employee Benefits	53,928	51,400	56,650	53,620
Travel	207	2,000	1,170	2,000
Operating Expenses	18,949	23,790	22,590	23,790
Department Revenues	10	0	0	0
Total - Scholarship Office (25521):	207,418	214,370	216,620	216,900
Registrar (25540)				
Salaries - Administrative	83,759	101,700	92,700	95,800
Salaries - Academic	12,382	1,000	4,370	0
Salaries - Supporting	323,089	328,710	331,300	327,730
Salaries - Students	5,735	9,600	9,600	9,600
Salaries - Professional	196,938	268,830	269,580	269,830
Employee Benefits	248,429	261,470	283,450	281,560
Travel	5,920	4,000	8,000	4,000
Operating Expenses	60,844	73,620	69,910	79,620
Department Revenues	431	0	0	0
Total - Registrar (25540):	937,527	1,048,930	1,068,910	1,068,140
Catalogue (25541)				
Operating Expenses	11,030	18,230	14,230	18,230
Total - Catalogue (25541):	11,030	18,230	14,230	18,230

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Veterans Affairs - Registrar (25546)				
Salaries - Administrative	0	0	0	8,000
Salaries - Professional	0	0	0	71,670
Employee Benefits	0	0	0	26,120
Travel	2,505	7,500	5,090	3,000
Operating Expenses	2,037	0	1,860	8,500
Total - Veterans Affairs - Registrar (25546):	4,542	7,500	6,950	117,290
Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	0	0	3,000	10,000
Salaries - Professional	74,643	75,410	63,350	47,720
Employee Benefits	23,249	23,300	24,300	23,060
Travel	280	0	0	0
Operating Expenses	0	1,500	1,500	1,500
Total - Tech Systems for Enrollment Serv (25590):	98,172	100,210	92,150	82,280
Library Copying (26011)				
Operating Expenses	4,080	24,500	24,500	24,500
Capital Outlay	-5	0	0	0
Department Revenues	-1,758	-24,500	-24,500	-24,500
Total - Library Copying (26011):	2,317	0	0	0
Sherrod Library Student Activity (26031)				
Salaries - Academic	0	0	0	60,000
Salaries - Supporting	0	0	0	39,280
Employee Benefits	0	0	0	28,420
Operating Expenses	0	22,220	22,220	152,300
Total - Sherrod Library Student Activity (26031):	0	22,220	22,220	280,000

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Testing Services (28520)				
Salaries - Administrative	46,604	48,000	40,750	48,000
Salaries - Supporting	23,811	24,840	24,840	24,940
Salaries - Professional	83,494	84,900	84,900	84,710
Employee Benefits	49,088	45,500	50,980	45,250
Travel	1,371	1,100	1,100	800
Operating Expenses	10,819	7,840	7,840	8,140
Department Revenues	109	0	0	0
Total - Testing Services (28520):	215,296	212,180	210,410	211,840
Compass Testing (28530)				
Operating Expenses	0	3,200	3,200	3,200
Total - Compass Testing (28530):	0	3,200	3,200	3,200
Student Health Clinic (35030)				
Salaries - Academic	25,263	31,570	31,570	31,290
Salaries - Supporting	82,621	115,820	115,820	145,770
Salaries - Students	70	4,800	4,800	4,800
Salaries - Professional	250,273	319,850	319,850	289,930
Employee Benefits	125,643	150,700	151,090	155,070
Travel	5,883	6,000	6,000	6,000
Operating Expenses	99,984	163,940	163,940	161,810
Department Revenues	-68,752	-75,000	-75,000	-75,000
Total - Student Health Clinic (35030):	520,985	717,680	718,070	719,670

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Unallocated Pool Accounts (40410)				
Travel	0	10,000	7,500	10,000
Operating Expenses	0	30,000	120,000	45,000
Total - Unallocated Pool Accounts (40410):	0	40,000	127,500	55,000
Student Services Adm (50700)				
Salaries - Administrative	200,247	217,360	238,080	264,900
Salaries - Supporting	106,014	111,980	111,980	100,520
Salaries - Students	1,571	1,500	1,500	1,500
Salaries - Professional	48,744	50,760	50,760	50,850
Employee Benefits	136,261	126,800	136,180	132,830
Travel	6,405	8,490	8,490	8,490
Operating Expenses	20,429	29,940	29,460	28,980
Department Revenues	1,787	0	0	0
Total - Student Services Adm (50700):	521,458	546,830	576,450	588,070
Orientation Services (50704)				
Salaries - Administrative	0	8,000	0	8,000
Salaries - Supporting	5,292	16,850	51,470	16,850
Salaries - Students	52,916	0	0	0
Salaries - Professional	32,526	43,380	43,380	43,390
Employee Benefits	8,164	8,000	9,500	8,490
Travel	2,035	3,200	3,200	3,200
Operating Expenses	117,330	139,080	112,460	139,080
Department Revenues	129	0	0	0
Total - Orientation Services (50704):	218,392	218,510	220,010	219,010

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Student Concerts (50709)				
Operating Expenses	0	55,000	55,000	0
Total - Student Concerts (50709):	<u>0</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
University Center Adm (50710)				
Salaries - Administrative	90,056	98,280	94,920	97,670
Salaries - Supporting	90,443	96,470	94,600	100,740
Salaries - Students	2,129	6,000	5,500	6,000
Salaries - Professional	74,951	77,030	77,030	77,240
Employee Benefits	89,928	83,500	87,100	85,630
Travel	0	2,350	1,590	2,350
Operating Expenses	22,796	15,220	21,710	11,980
Department Revenues	54	0	0	0
Total - University Center Adm (50710):	<u>370,357</u>	<u>378,850</u>	<u>382,450</u>	<u>381,610</u>
SORC Administration (50713)				
Salaries - Supporting	1,152	0	0	0
Salaries - Professional	128,052	138,860	139,160	139,460
Employee Benefits	57,113	61,500	62,800	62,180
Total - SORC Administration (50713):	<u>186,317</u>	<u>200,360</u>	<u>201,960</u>	<u>201,640</u>
Preview Program (50714)				
Salaries - Academic	207	0	0	0
Salaries - Supporting	0	2,920	0	2,920
Employee Benefits	43	0	0	0
Travel	2,875	0	1,670	0
Operating Expenses	51,763	52,440	53,690	52,440
Total - Preview Program (50714):	<u>54,888</u>	<u>55,360</u>	<u>55,360</u>	<u>55,360</u>

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CAPS Administration (50730)				
Salaries - Supporting	26,463	26,740	26,740	26,840
Salaries - Students	479	1,200	1,200	1,200
Salaries - Professional	94,322	97,550	97,550	97,760
Employee Benefits	51,441	49,900	50,700	50,100
Total - CAPS Administration (50730):	172,705	175,390	176,190	175,900
Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	1,910	1,500	1,500	0
Employee Benefits	69	0	0	0
Travel	481	500	500	0
Operating Expenses	1,964	2,500	2,500	4,500
Total - Comm Engagement Learning Leadership (50740):	16,424	16,500	16,500	16,500
Disability Services (50750)				
Salaries - Administrative	16,500	18,000	18,000	18,000
Salaries - Supporting	108,434	131,310	124,310	132,010
Salaries - Students	638	1,200	3,200	1,200
Salaries - Professional	95,884	99,750	99,750	99,950
Employee Benefits	93,657	83,300	88,930	84,960
Travel	431	500	3,000	500
Operating Expenses	12,937	16,100	16,100	16,100
Department Revenues	37	0	0	0
Total - Disability Services (50750):	328,518	350,160	353,290	352,720

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Disability Services Access (50751)				
Salaries - Supporting	81,384	92,880	82,880	92,880
Employee Benefits	6,950	11,100	6,000	4,580
Travel	2,949	0	2,500	0
Operating Expenses	11,870	8,820	18,820	8,820
Department Revenues	-1,950	0	0	0
Total - Disability Services Access (50751):	101,203	112,800	110,200	106,280
Counseling Center (50760)				
Salaries - Academic	12,000	18,000	14,000	18,000
Salaries - Supporting	62,337	51,530	52,330	45,130
Salaries - Professional	235,499	249,640	249,340	242,850
Employee Benefits	117,132	110,300	121,500	123,230
Travel	3,983	3,000	3,000	3,000
Operating Expenses	22,109	35,470	35,970	35,470
Department Revenues	12,224	0	-500	0
Total - Counseling Center (50760):	465,284	467,940	475,640	467,680
Alcohol Education Program (50761)				
Salaries - Academic	6,000	6,000	6,170	6,000
Operating Expenses	3,399	3,250	3,080	5,500
Department Revenues	-250	0	0	0
Total - Alcohol Education Program (50761):	9,149	9,250	9,250	11,500

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Assault Program Counseling (50762)				
Salaries - Academic	6,000	6,000	6,000	6,000
Operating Expenses	3,867	4,000	4,000	4,000
Total - Assault Program Counseling (50762):	<u>9,867</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Suicide Prevention (50763)				
Salaries - Academic	6,000	6,000	6,000	6,000
Operating Expenses	3,990	4,000	4,000	10,000
Total - Suicide Prevention (50763):	<u>9,990</u>	<u>10,000</u>	<u>10,000</u>	<u>16,000</u>
University Career Services (50770)				
Salaries - Administrative	1,000	0	13,000	0
Salaries - Academic	13,500	13,500	500	13,500
Salaries - Supporting	49,243	57,900	57,900	56,090
Salaries - Students	34	0	0	0
Salaries - Professional	159,514	163,300	163,300	163,590
Employee Benefits	105,090	104,700	98,520	99,540
Travel	671	6,480	3,480	480
Operating Expenses	28,169	22,750	25,750	28,750
Department Revenues	45	0	0	0
Total - University Career Services (50770):	<u>357,266</u>	<u>368,630</u>	<u>362,450</u>	<u>361,950</u>
Residence Hall Association (50784)				
Travel	869	1,500	1,500	1,500
Operating Expenses	7,911	10,500	10,500	11,500
Department Revenues	91	0	0	0
Total - Residence Hall Association (50784):	<u>8,871</u>	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>

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Student Activities Other (50900)				
Salaries - Administrative	18,000	12,000	18,000	12,000
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	19,305	0	25,100	0
Salaries - Students	13,238	0	0	0
Salaries - Professional	3,400	0	0	0
Employee Benefits	1,828	0	3,000	0
Travel	3,482	200	1,700	0
Operating Expenses	66,012	834,050	595,490	-2,190
Total - Student Activities Other (50900):	125,265	846,250	648,290	9,810
Student Government Association (50901)				
Salaries - Supporting	14	23,630	23,680	23,630
Salaries - Students	22,977	0	0	0
Employee Benefits	141	270	270	60
Travel	3,923	1,200	1,950	1,200
Operating Expenses	1,901	11,200	10,400	9,810
Department Revenues	35	0	0	0
Total - Student Government Association (50901):	28,991	36,300	36,300	34,700
Debit Card Operation (50902)				
Salaries - Administrative	364	0	480	960
Salaries - Supporting	80,873	82,230	85,230	82,320
Salaries - Students	4,255	4,800	4,800	4,800
Salaries - Professional	48,156	49,450	49,450	49,450
Employee Benefits	64,018	60,100	64,970	60,840
Travel	1,495	6,000	6,000	6,000
Operating Expenses	78,183	132,040	123,690	131,400
Capital Outlay	18,602	0	0	0
Department Revenues	-69,589	-47,650	-47,650	-47,650
Total - Debit Card Operation (50902):	226,357	286,970	286,970	288,120

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Student Newspaper (50903)				
Salaries - Supporting	27,861	28,780	28,780	28,430
Salaries - Professional	19,664	19,920	19,920	19,970
Employee Benefits	25,806	25,300	28,070	24,910
Travel	2,900	6,600	6,600	6,800
Operating Expenses	107,779	95,170	103,750	95,820
Department Revenues	-70,493	-14,020	-20,600	-14,220
Total - Student Newspaper (50903):	113,517	161,750	166,520	161,710
Campus Recreation (50904)				
Salaries - Administrative	32,000	32,000	32,000	32,000
Salaries - Supporting	23,920	24,940	24,940	25,050
Salaries - Professional	93,089	98,420	98,420	98,820
Employee Benefits	48,414	48,800	50,520	50,400
Travel	24,526	20,200	20,200	20,200
Operating Expenses	23,327	44,330	44,330	39,540
Department Revenues	358	0	0	0
Total - Campus Recreation (50904):	245,634	268,690	270,410	266,010
Volunteer ETSU (50906)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	80	0	750	0
Employee Benefits	6	0	0	0
Travel	25	1,000	1,000	1,000
Operating Expenses	4,569	15,730	14,980	14,150
Total - Volunteer ETSU (50906):	10,680	22,730	22,730	21,150

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Director Student Activities (50907)				
Travel	1,183	0	1,480	1,480
Operating Expenses	6,208	7,900	6,420	6,420
Department Revenues	35	0	0	0
Total - Director Student Activities (50907):	7,426	7,900	7,900	7,900
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	9,057	8,220	8,220	8,220
Salaries - Students	231	0	0	0
Employee Benefits	702	700	700	700
Operating Expenses	14,295	16,080	16,080	16,080
Total - Student Org. Resource Ctr. (50908):	24,285	25,000	25,000	25,000
Office Serv. Learn (50909)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	992	1,000	1,000	0
Employee Benefits	76	0	0	0
Travel	1,413	1,500	1,500	0
Operating Expenses	2,860	4,000	4,000	6,500
Total - Office Serv. Learn (50909):	11,341	12,500	12,500	12,500
Buctainment (50910)				
Salaries - Administrative	6,000	10,000	10,000	10,000
Salaries - Supporting	4,396	5,700	5,700	5,700
Salaries - Students	272	0	0	0
Employee Benefits	54	0	0	0
Travel	3,076	2,500	2,500	2,500
Operating Expenses	95,003	97,800	97,800	106,820
Department Revenues	430	0	0	0
Total - Buctainment (50910):	109,231	116,000	116,000	125,020

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Adult, Commuter and Trans. (50911)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	14,887	18,520	18,520	17,520
Employee Benefits	14,705	17,300	6,280	4,060
Travel	4,866	1,750	3,150	1,750
Operating Expenses	16,426	21,250	19,850	22,930
Total - Adult, Commuter and Trans. (50911):	<u>56,884</u>	<u>64,820</u>	<u>53,800</u>	<u>52,260</u>
Black Affairs Assoc. (50912)				
Salaries - Supporting	475	0	990	0
Employee Benefits	36	0	0	0
Travel	525	500	220	500
Operating Expenses	11,579	12,500	11,790	12,500
Department Revenues	250	0	0	0
Total - Black Affairs Assoc. (50912):	<u>12,865</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Multicultural Affairs (50913)				
Salaries - Supporting	8,843	8,500	9,780	8,500
Employee Benefits	684	0	1,000	1,120
Travel	1,432	0	500	0
Operating Expenses	12,879	16,500	13,720	15,380
Department Revenues	4	0	0	0
Total - Multicultural Affairs (50913):	<u>23,842</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Diversity Events Com (50914)				
Travel	50	0	0	0
Operating Expenses	9,271	10,000	10,000	10,000
Total - Diversity Events Com (50914):	9,321	10,000	10,000	10,000
Grad Prof Student Assoc. (50915)				
Travel	7,267	4,000	7,500	4,000
Operating Expenses	613	4,500	1,000	8,000
Total - Grad Prof Student Assoc. (50915):	7,880	8,500	8,500	12,000
Gospel Ensemble (50916)				
Salaries - Supporting	0	1,760	1,760	0
Salaries - Students	1,758	0	0	0
Travel	9,666	4,500	11,230	4,500
Operating Expenses	2,189	7,240	510	9,000
Total - Gospel Ensemble (50916):	13,613	13,500	13,500	13,500
Greek Life (50917)				
Salaries - Administrative	6,000	15,000	3,000	15,000
Salaries - Supporting	4,288	0	12,000	0
Salaries - Students	866	0	0	0
Employee Benefits	261	0	500	0
Travel	439	1,000	2,000	1,000
Operating Expenses	12,997	15,750	14,250	16,000
Department Revenues	22	0	0	0
Total - Greek Life (50917):	24,873	31,750	31,750	32,000

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Resicom (50918)				
Operating Expenses	395	520	520	520
Total - Resicom (50918):	<u>395</u>	<u>520</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)				
Salaries - Supporting	988	1,000	1,000	0
Salaries - Students	343	0	0	0
Employee Benefits	76	0	0	0
Travel	345	1,000	1,000	1,000
Operating Expenses	2,383	3,080	3,080	4,080
Total - America Reads Challenge (50919):	<u>4,135</u>	<u>5,080</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-814,700	-814,700	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-814,700</u>	<u>-814,700</u>	<u>0</u>
Security Escort Patrol (50922)				
Operating Expenses	15,892	0	0	0
Total - Security Escort Patrol (50922):	<u>15,892</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Counseling Center (50923)				
Salaries - Academic	0	0	5,460	10,920
Salaries - Professional	37,209	39,780	37,790	40,090
Employee Benefits	14,783	14,800	16,600	18,460
Total - ETSU Counseling Center (50923):	<u>51,992</u>	<u>54,580</u>	<u>59,850</u>	<u>69,470</u>

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Eco Nuts & Eco Ambassador Educ Prog (50925)				
Operating Expenses	0	0	0	13,200
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,200</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	13,550
Salaries - Academic	0	0	0	580
Salaries - Supporting	0	0	0	25,290
Salaries - Students	42,475	44,000	44,000	44,000
Salaries - Professional	0	0	0	167,650
Employee Benefits	143,628	291,470	225,630	312,990
Travel	-5,143	-44,850	-38,600	-165,710
Operating Expenses	468,524	203,830	-55,320	-306,190
Department Revenues	703,439	881,940	887,180	840,530
Total - Common Expense Accounts (70000):	<u>1,352,923</u>	<u>1,376,390</u>	<u>1,062,890</u>	<u>932,690</u>
Total - Student Services (400):				
Salaries - Administrative	1,169,062	1,241,680	1,205,470	1,294,130
Salaries - Academic	87,623	84,470	83,270	152,290
Salaries - Supporting	1,911,839	2,063,620	2,153,710	2,156,890
Salaries - Students	283,401	89,490	105,000	89,490
Salaries - Professional	5,105,299	5,525,680	5,608,620	6,234,430
Employee Benefits	3,075,232	3,472,390	3,251,590	3,711,370
Travel	1,311,554	1,136,920	1,199,800	1,074,160
Operating Expenses	6,269,976	6,353,060	5,913,510	6,609,760
Capital Outlay	52,519	0	0	0
Department Revenues	514,368	720,770	718,930	679,160
Total	<u>19,780,873</u>	<u>20,688,080</u>	<u>20,239,900</u>	<u>22,001,680</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Student Services (40):				
Salaries - Administrative	1,169,062	1,241,680	1,205,470	1,294,130
Salaries - Academic	87,623	84,470	83,270	152,290
Salaries - Supporting	1,911,839	2,063,620	2,153,710	2,156,890
Salaries - Students	283,401	89,490	105,000	89,490
Salaries - Professional	5,105,299	5,525,680	5,608,620	6,234,430
Employee Benefits	3,075,232	3,472,390	3,251,590	3,711,370
Travel	1,311,554	1,136,920	1,199,800	1,074,160
Operating Expense	6,269,976	6,353,060	5,913,510	6,609,760
Capital Outlay	52,519	0	0	0
Department Revenues	514,368	720,770	718,930	679,160
Total	19,780,873	20,688,080	20,239,900	22,001,680
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	349,574	361,990	371,130	388,210
Salaries - Supporting	20,888	11,490	2,580	22,980
Salaries - Professional	112,672	126,680	129,460	88,090
Employee Benefits	119,309	126,900	125,780	126,900
Travel	8,177	17,220	17,220	17,220
Operating Expenses	17,544	29,060	40,540	27,540
Department Revenues	463	0	0	0
Total - Office of the President (11000):	628,627	673,340	686,710	670,940

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
WOW Program (11010)				
Operating Expenses	2,039	2,250	2,250	2,500
Total - WOW Program (11010):	<u>2,039</u>	<u>2,250</u>	<u>2,250</u>	<u>2,500</u>
Planning and Outreach (11020)				
Salaries - Administrative	0	9,000	9,480	0
Travel	0	0	15,500	0
Operating Expenses	0	341,000	342,870	0
Total - Planning and Outreach (11020):	<u>0</u>	<u>350,000</u>	<u>367,850</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	94,602	100,770	72,490	97,070
Salaries - Supporting	91,069	96,810	97,710	94,130
Salaries - Students	1,521	2,400	1,000	2,400
Salaries - Professional	204,703	254,210	268,740	255,460
Employee Benefits	151,938	160,500	172,690	171,720
Travel	1,040	2,000	6,200	2,000
Operating Expenses	43,932	42,180	52,230	44,220
Department Revenues	206	0	0	0
Total - Office of University Relations (12000):	<u>589,011</u>	<u>658,870</u>	<u>671,060</u>	<u>667,000</u>
Photo Lab (12020)				
Salaries - Supporting	111,820	121,540	123,240	121,070
Salaries - Students	609	1,200	1,200	1,200
Salaries - Professional	52,312	53,320	53,320	55,300
Employee Benefits	74,303	68,100	76,860	79,210
Travel	992	430	430	430
Operating Expenses	10,903	14,040	12,340	14,040
Department Revenues	333	0	0	0
Total - Photo Lab (12020):	<u>251,272</u>	<u>258,630</u>	<u>267,390</u>	<u>271,250</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Presidents Pride (12040)				
Operating Expenses	6,240	6,000	6,000	6,000
Total - Presidents Pride (12040):	<u>6,240</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
University Relations Advertis (12050)				
Operating Expenses	34,801	30,760	140,760	180,760
Total - University Relations Advertis (12050):	<u>34,801</u>	<u>30,760</u>	<u>140,760</u>	<u>180,760</u>
Centennial Year (12070)				
Operating Expenses	105,434	0	0	0
Department Revenues	19,823	0	0	0
Total - Centennial Year (12070):	<u>125,257</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Public Affairs (13000)				
Salaries - Administrative	1,272	960	480	0
Salaries - Academic	6,202	6,000	6,000	6,000
Salaries - Supporting	6,083	0	0	0
Salaries - Professional	320	960	960	960
Employee Benefits	774	300	300	0
Travel	501	1,500	3,010	1,500
Operating Expenses	12,618	19,080	18,050	20,040
Total - Office of Public Affairs (13000):	<u>27,770</u>	<u>28,800</u>	<u>28,800</u>	<u>28,500</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Other General Instit Expense (14010)				
Salaries - Supporting	0	1,170	1,170	1,170
Salaries - Students	1,000	0	0	0
Travel	3,162	3,000	3,000	3,000
Operating Expenses	8,107	60,220	60,220	60,220
Total - Other General Instit Expense (14010):	12,269	64,390	64,390	64,390
Entertainment of Guests (14020)				
Travel	0	0	170	0
Operating Expenses	24,455	48,620	48,450	48,620
Total - Entertainment of Guests (14020):	24,455	48,620	48,620	48,620
ETSU Ceremonies (14030)				
Operating Expenses	6,681	10,250	10,250	10,250
Total - ETSU Ceremonies (14030):	6,681	10,250	10,250	10,250
Womens Resource Center (14040)				
Salaries - Academic	0	0	130	0
Salaries - Supporting	18,910	20,460	20,460	19,170
Salaries - Professional	47,917	49,080	49,080	49,070
Employee Benefits	27,850	28,000	32,310	26,840
Travel	28	1,000	1,000	1,000
Operating Expenses	8,962	8,500	8,370	8,500
Department Revenues	205	0	0	0
Total - Womens Resource Center (14040):	103,872	107,040	111,350	104,580

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Office of Equity Diversity (15000)				
Salaries - Supporting	33,345	36,890	36,840	37,050
Salaries - Professional	42,379	43,850	43,850	43,950
Employee Benefits	27,170	27,900	30,640	28,430
Travel	1,480	2,500	2,500	2,500
Operating Expenses	17,774	25,420	25,420	25,420
Department Revenues	11	0	0	0
Total - Office of Equity Diversity (15000):	122,159	136,560	139,250	137,350
Affirmative Action (15010)				
Salaries - Administrative	97,347	104,170	104,170	103,950
Employee Benefits	23,521	23,700	24,900	24,460
Travel	1,498	970	970	970
Operating Expenses	2,181	4,010	4,010	4,330
Total - Affirmative Action (15010):	124,547	132,850	134,050	133,710
Black Staff Development IIID (15040)				
Travel	4,305	7,000	7,000	7,000
Total - Black Staff Development IIID (15040):	4,305	7,000	7,000	7,000
BASA (16270)				
Salaries - Administrative	0	0	6,000	0
Salaries - Supporting	21,428	10,090	14,240	10,090
Salaries - Students	8,614	0	0	0
Salaries - Professional	113,366	157,520	161,600	161,690
Employee Benefits	39,667	56,500	52,910	53,230
Operating Expenses	1,180	2,000	2,000	2,000
Total - BASA (16270):	184,255	226,110	236,750	227,010

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Office of Internal Audit (17000)				
Salaries - Academic	1,000	0	0	0
Salaries - Professional	183,518	221,000	221,000	223,500
Employee Benefits	82,369	88,300	94,400	94,000
Travel	5,716	2,750	5,150	2,750
Operating Expenses	8,274	11,390	8,990	11,390
Total - Office of Internal Audit (17000):	<u>280,877</u>	<u>323,440</u>	<u>329,540</u>	<u>331,640</u>
Office of University Counsel (18000)				
Salaries - Administrative	82,917	86,640	87,120	87,670
Salaries - Supporting	18,906	21,270	21,390	17,140
Salaries - Students	1,821	1,200	2,250	1,200
Salaries - Professional	78,605	92,040	92,040	134,050
Employee Benefits	52,658	54,000	56,000	75,180
Travel	5,616	9,500	5,380	9,500
Operating Expenses	12,217	12,850	17,860	10,840
Department Revenues	395	0	0	0
Total - Office of University Counsel (18000):	<u>253,135</u>	<u>277,500</u>	<u>282,040</u>	<u>335,580</u>
External Legal Service (18010)				
Operating Expenses	36,410	3,800	5,560	7,000
Total - External Legal Service (18010):	<u>36,410</u>	<u>3,800</u>	<u>5,560</u>	<u>7,000</u>
Government Relations (19000)				
Salaries - Administrative	0	109,350	146,320	237,350
Salaries - Supporting	0	22,980	22,980	30,510
Employee Benefits	0	0	50,200	53,260
Travel	0	5,000	10,000	5,000
Operating Expenses	0	2,840	2,600	2,840
Total - Government Relations (19000):	<u>0</u>	<u>140,170</u>	<u>232,100</u>	<u>328,960</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Provost VP Academic Affairs (20000)				
Salaries - Administrative	417,135	438,680	438,680	438,790
Salaries - Academic	5,500	5,000	5,000	0
Salaries - Supporting	11,693	31,890	41,730	34,830
Salaries - Students	523	3,800	0	2,200
Salaries - Professional	113,702	91,220	91,220	91,350
Employee Benefits	153,513	163,700	164,700	168,420
Travel	5,977	7,500	6,490	7,500
Operating Expenses	18,121	18,080	15,320	13,080
Total - Provost VP Academic Affairs (20000):	726,164	759,870	763,140	756,170
Faculty Senate (20040)				
Salaries - Academic	15,000	19,200	19,200	19,200
Employee Benefits	4,868	5,200	5,470	5,800
Travel	3,014	7,690	6,300	7,690
Operating Expenses	10,846	3,220	4,610	3,220
Total - Faculty Senate (20040):	33,728	35,310	35,580	35,910
Veterans Memorial (22420)				
Operating Expenses	0	5,000	5,000	5,000
Total - Veterans Memorial (22420):	0	5,000	5,000	5,000
Graduation Expense (25542)				
Operating Expenses	73,051	67,500	117,500	117,500
Total - Graduation Expense (25542):	73,051	67,500	117,500	117,500

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Marketing (25570)				
Salaries - Academic	15,711	15,820	15,820	15,850
Employee Benefits	6,530	6,600	6,440	6,630
Travel	59	0	0	0
Operating Expenses	50,041	58,340	58,340	50,000
Department Revenues	1,390	0	0	0
Total - Marketing (25570):	73,731	80,760	80,600	72,480
ETSU SACS Accreditation Liaison (26040)				
Salaries - Academic	2,250	0	0	0
Salaries - Professional	0	0	7,500	0
Employee Benefits	443	0	1,500	0
Travel	1,373	3,000	10,000	3,000
Operating Expenses	1,898	53,590	37,590	5,000
Total - ETSU SACS Accreditation Liaison (26040):	5,964	56,590	56,590	8,000
Institutional Research (27000)				
Salaries - Administrative	91,142	94,690	94,690	92,890
Salaries - Professional	53,699	55,060	55,060	55,160
Employee Benefits	50,826	51,300	52,700	52,570
Travel	272	2,100	2,100	2,100
Operating Expenses	9,240	10,520	10,520	7,250
Total - Institutional Research (27000):	205,179	213,670	215,070	209,970

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QEP Promotion (29510)				
Operating Expenses	0	25,000	25,000	0
Total - QEP Promotion (29510):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	201,631	210,460	210,430	210,170
Salaries - Academic	4,200	4,200	4,200	4,200
Salaries - Supporting	15,922	16,380	16,380	16,460
Salaries - Students	797	1,200	1,200	1,200
Salaries - Professional	68,548	72,620	72,820	73,580
Employee Benefits	96,542	93,700	95,430	95,010
Travel	4,491	4,000	8,000	4,000
Operating Expenses	63,147	65,610	69,740	65,670
Department Revenues	539	0	0	0
Total - Vice Pres for Health Affairs (30000):	<u>455,817</u>	<u>468,170</u>	<u>478,200</u>	<u>470,290</u>
Univ Health Services Faculty Staff (35055)				
Department Revenues	-449	0	0	0
Total - Univ Health Services Faculty Staff (35055):	<u>-449</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President for Finance and Adm (40000)				
Salaries - Administrative	187,392	195,860	195,860	195,870
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	531	10,000	10,000	10,000
Salaries - Professional	40,701	41,760	41,760	41,760
Employee Benefits	64,104	69,300	65,900	68,810
Travel	6,113	6,600	9,600	6,600
Operating Expenses	7,857	9,650	9,650	9,650
Total - Vice President for Finance and Adm (40000):	<u>307,698</u>	<u>333,170</u>	<u>332,770</u>	<u>332,690</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Legal Settlements (40020)				
Operating Expenses	0	30,000	30,000	30,000
Total - Legal Settlements (40020):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Enterprise Resource Planning Svcs (40030)				
Travel	3,768	0	4,410	0
Operating Expenses	39,586	84,450	69,540	86,000
Capital Outlay	0	7,550	7,550	0
Total - Enterprise Resource Planning Svcs (40030):	<u>43,354</u>	<u>92,000</u>	<u>81,500</u>	<u>86,000</u>
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>
Presidential Search (40040)				
Travel	6,508	0	0	0
Operating Expenses	143,658	0	0	0
Total - Presidential Search (40040):	<u>150,166</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Financial Services (40100)				
Salaries - Administrative	181,600	193,390	193,390	258,860
Salaries - Academic	1,979	0	0	0
Salaries - Supporting	323,031	333,170	330,610	313,780
Salaries - Students	98	8,400	400	8,400
Salaries - Professional	775,717	809,060	811,970	809,880
Employee Benefits	608,241	590,200	640,610	638,590
Travel	6,047	2,810	11,160	2,810
Operating Expenses	148,763	136,820	143,250	134,820
Department Revenues	250	0	0	0
Total - Office of Financial Services (40100):	<u>2,045,726</u>	<u>2,073,850</u>	<u>2,131,390</u>	<u>2,167,140</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Procurement and Contract Services (40200)				
Salaries - Administrative	91,813	97,660	97,660	97,760
Salaries - Supporting	231,546	250,050	250,050	248,660
Salaries - Professional	233,532	244,210	244,210	241,140
Employee Benefits	284,523	294,200	306,940	296,450
Travel	18,221	11,390	16,390	11,390
Operating Expenses	27,984	30,300	30,700	35,300
Total - Procurement and Contract Services (40200):	887,619	927,810	945,950	930,700
Bloodborne Pathogens (40351)				
Operating Expenses	0	500	500	500
Total - Bloodborne Pathogens (40351):	0	500	500	500
Environmental Health and Safety (40355)				
Salaries - Supporting	68,384	71,850	71,850	72,120
Salaries - Professional	295,699	303,260	303,500	304,250
Employee Benefits	149,429	144,900	163,600	154,150
Travel	2,559	8,400	8,400	8,400
Operating Expenses	141,441	184,800	184,560	184,000
Department Revenues	199	0	0	0
Total - Environmental Health and Safety (40355):	657,711	713,210	731,910	722,920
Motor Vehicle Operations (40360)				
Salaries - Supporting	56,121	48,030	55,630	48,230
Employee Benefits	22,184	21,800	24,400	23,990
Travel	1,740	250	330	250
Operating Expenses	329,640	243,520	330,520	242,440
Department Revenues	0	110,000	110,000	110,000
Total - Motor Vehicle Operations (40360):	409,685	423,600	520,880	424,910

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Motor Vehicle Operations Contra (40361)				
Travel	-281,232	-423,600	-520,880	-424,910
Operating Expenses	-128,452	0	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-409,684</u>	<u>-423,600</u>	<u>-520,880</u>	<u>-424,910</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	100,856	99,520	99,520	99,520
Salaries - Supporting	0	3,000	3,000	0
Salaries - Students	2,680	0	0	0
Salaries - Professional	103,659	101,780	101,780	101,930
Employee Benefits	88,716	77,200	82,070	79,430
Travel	2,012	3,000	3,000	3,000
Operating Expenses	2,583	12,260	12,260	15,260
Total - Budget and Financial Planning (40400):	<u>300,506</u>	<u>296,760</u>	<u>301,630</u>	<u>299,140</u>
Unallocated Pool Accounts (40410)				
Travel	0	20,000	15,000	20,000
Operating Expenses	0	190,000	185,000	32,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>210,000</u>	<u>200,000</u>	<u>52,000</u>
Institutional Membership Fees (40420)				
Operating Expenses	123,155	175,000	175,000	175,780
Total - Institutional Membership Fees (40420):	<u>123,155</u>	<u>175,000</u>	<u>175,000</u>	<u>175,780</u>

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Human Resources (50200)				
Salaries - Supporting	162,703	173,620	174,910	171,770
Salaries - Students	0	80	0	1,200
Salaries - Professional	421,594	467,240	461,990	473,530
Employee Benefits	300,791	295,300	305,180	307,750
Travel	4,854	3,430	3,430	3,430
Operating Expenses	52,356	43,990	50,870	43,990
Department Revenues	1,311	0	0	0
Total - Human Resources (50200):	943,609	983,660	996,380	1,001,670
Immigration Costs Univ (50205)				
Operating Expenses	350	6,950	6,410	8,000
Total - Immigration Costs Univ (50205):	350	6,950	6,410	8,000
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	20,963	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	20,963	28,890	28,890	28,890
Staff Development Center (50220)				
Salaries - Academic	8,000	10,200	8,010	10,200
Travel	1,381	3,000	2,350	3,000
Operating Expenses	2,285	8,900	8,900	8,900
Total - Staff Development Center (50220):	11,666	22,100	19,260	22,100

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Human Resources Background Check (50240)				
Operating Expenses	791	2,000	2,000	2,000
Total - Human Resources Background Check (50240):	<u>791</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	135,585	188,290	143,290	188,290
Salaries - Supporting	479,684	577,240	492,370	573,660
Salaries - Students	13,349	50,740	13,740	50,740
Salaries - Professional	1,428,165	1,628,120	1,577,020	1,626,720
Employee Benefits	864,452	950,510	916,380	938,570
Travel	23,632	15,770	25,770	15,770
Operating Expenses	285,039	198,001	403,971	186,030
Capital Outlay	49,542	97,370	97,370	18,000
Department Revenues	5,946	150,000	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,285,394</u>	<u>3,856,041</u>	<u>3,819,911</u>	<u>3,747,780</u>
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,285,396	-3,856,040	-3,819,910	-3,747,780
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,285,396</u>	<u>-3,856,040</u>	<u>-3,819,910</u>	<u>-3,747,780</u>
ERP Operations (50305)				
Operating Expenses	779,838	798,440	898,440	925,500
Total - ERP Operations (50305):	<u>779,838</u>	<u>798,440</u>	<u>898,440</u>	<u>925,500</u>

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ERP Operations Contra (50306)				
Department Revenues	-779,838	-798,440	-898,440	-925,500
Total - ERP Operations Contra (50306):	<u>-779,838</u>	<u>-798,440</u>	<u>-898,440</u>	<u>-925,500</u>
E-Watch (50307)				
Operating Expenses	0	0	21,600	21,600
Total - E-Watch (50307):	<u>0</u>	<u>0</u>	<u>21,600</u>	<u>21,600</u>
Telecommunications (50310)				
Salaries - Supporting	110,799	124,380	129,660	119,810
Salaries - Students	2,211	6,000	6,000	6,000
Salaries - Professional	41,579	43,160	43,160	43,260
Employee Benefits	54,916	55,100	55,300	58,030
Travel	18,386	15,040	22,040	15,040
Operating Expenses	726,494	840,760	828,480	779,480
Capital Outlay	26,267	15,420	15,420	15,420
Department Revenues	1,039	0	0	0
Total - Telecommunications (50310):	<u>981,691</u>	<u>1,099,860</u>	<u>1,100,060</u>	<u>1,037,040</u>
Telecommunications Contra (50311)				
Operating Expenses	-981,690	-1,091,460	-1,091,660	-1,037,040
Department Revenues	0	-8,400	-8,400	0
Total - Telecommunications Contra (50311):	<u>-981,690</u>	<u>-1,099,860</u>	<u>-1,100,060</u>	<u>-1,037,040</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PC Maintenance (50320)				
Operating Expenses	18,857	25,000	25,000	25,000
Total - PC Maintenance (50320):	<u>18,857</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Safety Security (50500)				
Salaries - Administrative	71,488	76,720	76,720	76,720
Salaries - Supporting	888,527	937,980	935,980	926,410
Salaries - Professional	53,312	54,330	55,520	59,190
Employee Benefits	482,879	500,900	508,490	508,550
Travel	25,414	26,650	32,390	26,650
Operating Expenses	61,946	67,020	64,780	66,540
Department Revenues	303	0	0	0
Total - Safety Security (50500):	<u>1,583,869</u>	<u>1,663,600</u>	<u>1,673,880</u>	<u>1,664,060</u>
Staff Senate (50600)				
Operating Expenses	5,969	6,000	7,000	8,000
Department Revenues	58	0	0	0
Total - Staff Senate (50600):	<u>6,027</u>	<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	178,286	186,370	186,370	186,370
Salaries - Professional	39,818	40,920	40,920	41,020
Employee Benefits	66,380	68,500	67,400	69,840
Travel	548	3,070	3,070	3,070
Operating Expenses	14,125	11,320	11,320	11,320
Total - Office of VP for Univ Adv (60000):	<u>299,157</u>	<u>310,180</u>	<u>309,080</u>	<u>311,620</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Alumni (61000)				
Salaries - Administrative	112,054	127,480	120,690	127,580
Salaries - Supporting	100,602	71,190	101,830	70,790
Salaries - Students	6,162	8,000	8,000	8,000
Salaries - Professional	228,956	235,360	235,360	235,170
Employee Benefits	162,184	161,500	170,420	171,310
Travel	7,976	7,100	14,100	7,100
Operating Expenses	246,238	245,370	280,870	245,370
Department Revenues	1,707	0	0	0
Total - Alumni (61000):	865,879	856,000	931,270	865,320
University Advancement (62000)				
Salaries - Administrative	285,632	281,680	293,070	280,840
Salaries - Supporting	63,506	65,950	70,950	66,140
Salaries - Students	220	1,200	0	1,200
Salaries - Professional	229,203	283,530	213,700	283,370
Employee Benefits	186,757	203,200	190,550	205,990
Travel	19,871	10,980	9,980	29,980
Operating Expenses	347,448	360,900	362,060	360,990
Department Revenues	369	0	0	0
Total - University Advancement (62000):	1,133,006	1,207,440	1,140,310	1,228,510
Development Annual Fund (62010)				
Salaries - Supporting	0	16,300	16,300	16,300
Salaries - Students	20,828	0	0	0
Employee Benefits	106	410	410	120
Travel	226	490	490	490
Operating Expenses	38,016	79,470	67,470	60,470
Total - Development Annual Fund (62010):	59,176	96,670	84,670	77,380

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	49,450
Salaries - Academic	0	0	0	260
Salaries - Supporting	0	0	0	45,920
Salaries - Students	4,928	4,800	4,800	4,800
Salaries - Professional	0	0	0	89,610
Employee Benefits	180,047	270,200	107,710	281,910
Travel	-4,347	-7,420	-6,390	-124,320
Operating Expenses	-39,304	-577,550	-677,490	-520,980
Department Revenues	-1,337,379	-1,318,220	-1,272,690	-1,319,410
Total - Common Expense Accounts (70000):	-1,196,055	-1,628,190	-1,844,060	-1,492,760
Chancellor Emeritus (70020)				
Salaries - Administrative	14,251	14,260	14,260	14,260
Employee Benefits	432	240	240	320
Total - Chancellor Emeritus (70020):	14,683	14,500	14,500	14,580
President Emeritus (70025)				
Salaries - Administrative	23,003	55,210	55,210	55,210
Salaries - Academic	2,300	0	0	0
Salaries - Supporting	0	0	17,000	26,720
Employee Benefits	2,768	4,300	4,300	4,750
Operating Expenses	0	0	2,000	2,000
Total - President Emeritus (70025):	28,071	59,510	78,510	88,680

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
TBR Tech Transfer Attorney (70030) Operating Expenses	25,000	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040) Operating Expenses	40,600	52,900	52,900	52,900
Total - TBR Internal Audit (70040):	<u>40,600</u>	<u>52,900</u>	<u>52,900</u>	<u>52,900</u>
Business Initiative (70045) Operating Expenses	0	0	170,200	173,500
Total - Business Initiative (70045):	<u>0</u>	<u>0</u>	<u>170,200</u>	<u>173,500</u>
Uncollectible Accounts (70050) Operating Expenses	808,786	475,000	475,000	475,000
Total - Uncollectible Accounts (70050):	<u>808,786</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Audit Costs Univ (70070) Operating Expenses	1,052	20,000	20,000	20,000
Total - Audit Costs Univ (70070):	<u>1,052</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Postal Services (70100)				
Salaries - Supporting	41,465	49,980	38,450	23,070
Salaries - Professional	28,586	29,370	29,370	24,580
Employee Benefits	37,048	37,700	28,860	11,940
Operating Expenses	1,448	3,860	3,860	3,860
Department Revenues	-108,546	-120,910	-100,540	-63,450
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Board Services (70110)				
Operating Expenses	366,700	534,200	364,000	400,800
Total - Board Services (70110):	<u>366,700</u>	<u>534,200</u>	<u>364,000</u>	<u>400,800</u>
Credit Card Fees (70420)				
Operating Expenses	430,319	435,000	435,000	435,000
Total - Credit Card Fees (70420):	<u>430,319</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	20,760	20,920	20,920	20,920
Total - Bank Chg Acct Analysis Fee (70430):	<u>20,760</u>	<u>20,920</u>	<u>20,920</u>	<u>20,920</u>
Central Org Revenue (72100)				
Operating Expenses	1,003	0	0	0
Total - Central Org Revenue (72100):	<u>1,003</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Institutional Support (450):				
Salaries - Administrative	2,717,580	3,033,150	3,017,030	3,286,830
Salaries - Academic	63,142	60,420	58,360	55,710
Salaries - Supporting	2,876,963	3,123,710	3,097,310	3,137,980
Salaries - Students	65,361	89,020	38,590	88,540
Salaries - Professional	4,992,262	5,499,660	5,406,910	5,607,570
Employee Benefits	4,468,238	4,700,160	4,681,990	4,882,160
Travel	-88,622	-215,880	-234,940	-315,090
Operating Expenses	4,715,137	4,716,751	5,208,601	4,549,460
Capital Outlay	75,809	120,340	120,340	33,420
Department Revenues	-5,477,061	-5,842,010	-5,839,980	-5,796,140
Total	14,408,809	15,285,321	15,554,211	15,530,440
Total - Institutional Support (45):				
Salaries - Administrative	2,717,580	3,033,150	3,017,030	3,286,830
Salaries - Academic	63,142	60,420	58,360	55,710
Salaries - Supporting	2,876,963	3,123,710	3,097,310	3,137,980
Salaries - Students	65,361	89,020	38,590	88,540
Salaries - Professional	4,992,262	5,499,660	5,406,910	5,607,570
Employee Benefits	4,468,238	4,700,160	4,681,990	4,882,160
Travel	-88,622	-215,880	-234,940	-315,090
Operating Expense	4,715,137	4,716,751	5,208,601	4,549,460
Capital Outlay	75,809	120,340	120,340	33,420
Department Revenues	-5,477,061	-5,842,010	-5,839,980	-5,796,140
Total	14,408,809	15,285,321	15,554,211	15,530,440
Physical Plant (50)				
Physical Plant (500)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Physical Plant (40300)				
Salaries - Administrative	225,093	233,800	227,800	234,000
Salaries - Supporting	217,587	175,710	182,910	176,350
Salaries - Students	8,066	1,200	0	1,200
Salaries - Professional	313,599	371,050	371,890	372,180
Employee Benefits	283,092	288,600	297,650	293,720
Travel	11,787	20,000	20,000	20,000
Operating Expenses	77,666	40,920	38,880	38,440
Department Revenues	9	0	0	0
Total - Physical Plant (40300):	1,136,899	1,131,280	1,139,130	1,135,890
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,032,137	1,358,770	1,112,410	1,327,420
Salaries - Professional	49,817	50,300	50,300	50,370
Employee Benefits	688,543	855,700	735,140	801,820
Travel	383	0	0	0
Operating Expenses	1,454,723	1,081,360	1,231,120	1,055,510
Capital Outlay	0	13,000	13,000	0
Department Revenues	119	0	0	0
Total - Plant Maintenance and Repairs (40310):	3,225,722	3,359,130	3,141,970	3,235,120
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	109,440	136,390	136,390	135,820
Salaries - Professional	952	0	0	0
Employee Benefits	88,720	100,800	91,220	85,180
Travel	100	5,000	5,000	5,000
Operating Expenses	225,389	280,280	280,280	280,280
Department Revenues	75,684	0	0	0
Total - Plant Maint Repairs Housing (40312):	500,285	522,470	512,890	506,280

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Physical Plant Work Orders (40313)				
Operating Expenses	485,643	598,120	598,120	500,000
Capital Outlay	31,251	0	0	0
Total - Physical Plant Work Orders (40313):	<u>516,894</u>	<u>598,120</u>	<u>598,120</u>	<u>500,000</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-798,760	-700,000	-700,000	-700,000
Total - Physical Plant Deptl Allocations (40314):	<u>-798,760</u>	<u>-700,000</u>	<u>-700,000</u>	<u>-700,000</u>
Kingsport Commons Facility (40315)				
Operating Expenses	0	0	11,650	69,860
Total - Kingsport Commons Facility (40315):	<u>0</u>	<u>0</u>	<u>11,650</u>	<u>69,860</u>
Custodial Services (40320)				
Salaries - Supporting	1,809,592	1,880,480	1,895,480	1,924,580
Salaries - Professional	58,437	105,120	105,120	105,230
Employee Benefits	1,133,659	1,227,500	1,189,020	1,179,530
Operating Expenses	286,935	224,960	239,960	224,960
Department Revenues	51	0	0	0
Total - Custodial Services (40320):	<u>3,288,674</u>	<u>3,438,060</u>	<u>3,429,580</u>	<u>3,434,300</u>
Custodial Services Housing (40321)				
Salaries - Supporting	360,806	333,560	333,560	335,340
Employee Benefits	246,601	254,400	238,120	221,050
Operating Expenses	84,836	102,920	102,920	102,920
Department Revenues	654	0	0	0
Total - Custodial Services Housing (40321):	<u>692,897</u>	<u>690,880</u>	<u>674,600</u>	<u>659,310</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Power House Operations (40330)				
Salaries - Supporting	197,678	194,230	203,230	188,490
Salaries - Professional	55,748	57,870	57,390	57,170
Employee Benefits	135,330	135,200	137,380	140,430
Operating Expenses	202,872	187,181	187,661	185,030
Department Revenues	20,993	0	0	0
Total - Power House Operations (40330):	<u>612,621</u>	<u>574,481</u>	<u>585,661</u>	<u>571,120</u>
Utilities (40332)				
Operating Expenses	5,634,586	5,519,800	5,779,800	5,519,800
Total - Utilities (40332):	<u>5,634,586</u>	<u>5,519,800</u>	<u>5,779,800</u>	<u>5,519,800</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	376,431	405,100	405,100	405,390
Salaries - Students	12,147	0	0	0
Salaries - Professional	48,234	49,690	49,690	49,770
Employee Benefits	224,574	247,900	238,950	252,580
Operating Expenses	140,770	146,560	146,560	146,560
Capital Outlay	8,199	5,270	5,270	0
Department Revenues	9	0	0	0
Total - Maintenance of Grounds (40340):	<u>810,364</u>	<u>854,520</u>	<u>845,570</u>	<u>854,300</u>
Practice Facility (40341)				
Salaries - Supporting	72,030	109,460	109,460	134,750
Employee Benefits	28,269	45,990	50,900	67,950
Operating Expenses	86,767	96,830	96,830	96,830
Department Revenues	231	0	0	0
Total - Practice Facility (40341):	<u>187,297</u>	<u>252,280</u>	<u>257,190</u>	<u>299,530</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Horticulture Department (40342)				
Salaries - Supporting	0	90,330	90,330	90,330
Employee Benefits	0	33,840	33,840	53,070
Travel	0	2,000	2,000	2,000
Operating Expenses	0	29,000	29,000	29,000
Capital Outlay	0	24,000	24,000	24,000
Total - Horticulture Department (40342):	0	179,170	179,170	198,400
Valleybrook Operations (40345)				
Salaries - Supporting	44,758	62,050	62,050	62,250
Employee Benefits	29,462	42,500	34,100	44,270
Operating Expenses	224,574	447,491	439,931	381,030
Capital Outlay	8,200	0	7,560	0
Department Revenues	5,703	0	0	0
Total - Valleybrook Operations (40345):	312,697	552,041	543,641	487,550
Recycling Task Force (40365)				
Salaries - Supporting	21,907	29,970	30,290	30,750
Salaries - Students	6,248	0	0	0
Salaries - Professional	160	480	480	480
Employee Benefits	13,234	11,500	13,900	12,750
Travel	25	2,000	2,000	2,000
Operating Expenses	24,736	30,470	30,150	25,140
Capital Outlay	0	14,270	14,270	14,270
Department Revenues	-10,054	0	0	0
Total - Recycling Task Force (40365):	56,256	88,690	91,090	85,390

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Sustainable Campus Fee (40367)				
Salaries - Supporting	4,158	0	0	0
Salaries - Students	9,715	0	0	0
Employee Benefits	209	0	0	0
Operating Expenses	233,240	218,160	218,160	132,000
Capital Outlay	8,536	0	0	0
Department Revenues	8,191	0	0	0
Total - Sustainable Campus Fee (40367):	<u>264,049</u>	<u>218,160</u>	<u>218,160</u>	<u>132,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	3,690
Salaries - Supporting	0	0	0	72,430
Salaries - Students	2,090	2,800	2,800	2,800
Salaries - Professional	0	0	0	10,130
Employee Benefits	89,075	175,720	84,910	152,630
Travel	-131	-1,820	-1,560	-4,920
Operating Expenses	86,266	-287,840	-435,920	-483,640
Department Revenues	43,163	2,340	2,340	2,250
Total - Common Expense Accounts (70000):	<u>220,463</u>	<u>-108,800</u>	<u>-347,430</u>	<u>-244,630</u>
Property Rental Insurance (70120)				
Operating Expenses	390,478	390,480	390,480	390,480
Total - Property Rental Insurance (70120):	<u>390,478</u>	<u>390,480</u>	<u>390,480</u>	<u>390,480</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Facilities Development (70125)				
Operating Expenses	217,600	217,600	192,900	192,900
Total - Facilities Development (70125):	<u>217,600</u>	<u>217,600</u>	<u>192,900</u>	<u>192,900</u>
Pro Rata Utilities (70130)				
Department Revenues	-2,172,520	-1,810,460	-1,810,460	-1,810,460
Total - Pro Rata Utilities (70130):	<u>-2,172,520</u>	<u>-1,810,460</u>	<u>-1,810,460</u>	<u>-1,810,460</u>
Pro Rata Cost Other (70135)				
Department Revenues	-1,708,530	-1,929,840	-1,929,840	-1,929,840
Total - Pro Rata Cost Other (70135):	<u>-1,708,530</u>	<u>-1,929,840</u>	<u>-1,929,840</u>	<u>-1,929,840</u>
Total - Physical Plant (500):				
Salaries - Administrative	225,093	233,800	227,800	237,690
Salaries - Supporting	4,246,524	4,776,050	4,561,210	4,883,900
Salaries - Students	38,266	4,000	2,800	4,000
Salaries - Professional	526,947	634,510	634,870	645,330
Employee Benefits	2,960,768	3,419,650	3,145,130	3,304,980
Travel	12,164	27,180	27,440	24,080
Operating Expenses	9,857,081	9,324,292	9,578,482	8,887,100
Capital Outlay	56,186	56,540	64,100	38,270
Department Revenues	-4,535,057	-4,437,960	-4,437,960	-4,438,050
Total	<u>13,387,972</u>	<u>14,038,062</u>	<u>13,803,872</u>	<u>13,587,300</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Physical Plant (50):				
Salaries - Administrative	225,093	233,800	227,800	237,690
Salaries - Supporting	4,246,524	4,776,050	4,561,210	4,883,900
Salaries - Students	38,266	4,000	2,800	4,000
Salaries - Professional	526,947	634,510	634,870	645,330
Employee Benefits	2,960,768	3,419,650	3,145,130	3,304,980
Travel	12,164	27,180	27,440	24,080
Operating Expense	9,857,081	9,324,292	9,578,482	8,887,100
Capital Outlay	56,186	56,540	64,100	38,270
Department Revenues	-4,535,057	-4,437,960	-4,437,960	-4,438,050
Total	<u>13,387,972</u>	<u>14,038,062</u>	<u>13,803,872</u>	<u>13,587,300</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<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	0	4,500	15,000	15,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>0</u>	<u>4,500</u>	<u>15,000</u>	<u>15,000</u>

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Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	0	5,500	15,000	15,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>0</u>	<u>5,500</u>	<u>15,000</u>	<u>15,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	186,085	200,000	200,000	203,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>186,085</u>	<u>200,000</u>	<u>200,000</u>	<u>203,000</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	33,013	50,000	35,200	50,500
Total - Intl Grad Stdt Out of State (24135):	<u>33,013</u>	<u>50,000</u>	<u>35,200</u>	<u>50,500</u>
US Citizen Grad Stdt Diversity (24140)				
Operating Expenses	23,012	40,000	24,500	40,500
Total - US Citizen Grad Stdt Diversity (24140):	<u>23,012</u>	<u>40,000</u>	<u>24,500</u>	<u>40,500</u>
Regional Schol. - Graduate Students (25511)				
Operating Expenses	0	100,800	105,000	106,580
Total - Regional Schol. - Graduate Students (25511):	<u>0</u>	<u>100,800</u>	<u>105,000</u>	<u>106,580</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Regional Schol. - Transfer Students (25512)				
Operating Expenses	0	92,780	109,650	111,290
Total - Regional Schol. - Transfer Students (25512):	<u>0</u>	<u>92,780</u>	<u>109,650</u>	<u>111,290</u>
Regional Scholarship for Freshman (25513)				
Operating Expenses	0	187,940	187,940	190,760
Total - Regional Scholarship for Freshman (25513):	<u>0</u>	<u>187,940</u>	<u>187,940</u>	<u>190,760</u>
Regional Div Scholar- Undergraduate (25514)				
Operating Expenses	0	12,380	12,380	12,570
Total - Regional Div Scholar- Undergraduate (25514):	<u>0</u>	<u>12,380</u>	<u>12,380</u>	<u>12,570</u>
ETSU Students of Distinction (25516)				
Operating Expenses	0	25,000	25,000	50,000
Total - ETSU Students of Distinction (25516):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
Academic Excellence Freshmen (25522)				
Operating Expenses	439,653	522,500	522,500	530,340
Total - Academic Excellence Freshmen (25522):	<u>439,653</u>	<u>522,500</u>	<u>522,500</u>	<u>530,340</u>

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Academic Excellence Transfer (25523) Operating Expenses	247,291	280,000	280,000	284,200
Total - Academic Excellence Transfer (25523):	<u>247,291</u>	<u>280,000</u>	<u>280,000</u>	<u>284,200</u>
Diversity Incentive Freshmen (25524) Operating Expenses	41,244	46,500	51,200	51,970
Total - Diversity Incentive Freshmen (25524):	<u>41,244</u>	<u>46,500</u>	<u>51,200</u>	<u>51,970</u>
Diversity Incentive Transfer (25525) Operating Expenses	14,388	8,240	5,540	16,640
Total - Diversity Incentive Transfer (25525):	<u>14,388</u>	<u>8,240</u>	<u>5,540</u>	<u>16,640</u>
Dual Enrollment Scholarships (25526) Operating Expenses	84,454	107,750	107,750	109,370
Total - Dual Enrollment Scholarships (25526):	<u>84,454</u>	<u>107,750</u>	<u>107,750</u>	<u>109,370</u>
Project Grad Scholarships (25527) Operating Expenses	51,000	40,000	40,000	40,600
Total - Project Grad Scholarships (25527):	<u>51,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,600</u>

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Buc Hero Scholarship-Undergraduate (25528)				
Operating Expenses	0	0	0	90,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>
Buc Hero Scholarship - Graduate (25529)				
Operating Expenses	0	0	0	18,360
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,360</u>
Yellow Ribbon - Undergraduate (25545)				
Operating Expenses	962	24,000	24,000	85,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>962</u>	<u>24,000</u>	<u>24,000</u>	<u>85,000</u>
Yellow Ribbon - Graduate (25547)				
Operating Expenses	0	0	0	20,920
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,920</u>
Academic Performance Scholarships (25580)				
Operating Expenses	2,080,500	2,630,000	2,630,000	2,630,000
Total - Academic Performance Scholarships (25580):	<u>2,080,500</u>	<u>2,630,000</u>	<u>2,630,000</u>	<u>2,630,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Honors Scholarships (28011)				
Operating Expenses	235,660	265,000	284,810	268,980
Total - Honors Scholarships (28011):	<u>235,660</u>	<u>265,000</u>	<u>284,810</u>	<u>268,980</u>
Sch Honors Out of State (28012)				
Operating Expenses	101,926	158,500	159,950	160,900
Total - Sch Honors Out of State (28012):	<u>101,926</u>	<u>158,500</u>	<u>159,950</u>	<u>160,900</u>
Dept Honors Scholarships (28015)				
Operating Expenses	751,749	820,000	818,550	832,280
Total - Dept Honors Scholarships (28015):	<u>751,749</u>	<u>820,000</u>	<u>818,550</u>	<u>832,280</u>
Arts Scholars Program (28020)				
Operating Expenses	348,114	355,000	355,000	360,330
Total - Arts Scholars Program (28020):	<u>348,114</u>	<u>355,000</u>	<u>355,000</u>	<u>360,330</u>
Discipline Honors (28025)				
Operating Expenses	453,840	467,000	467,000	474,010
Total - Discipline Honors (28025):	<u>453,840</u>	<u>467,000</u>	<u>467,000</u>	<u>474,010</u>

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International Educ Scholarships (28038)				
Operating Expenses	226,477	434,680	434,680	216,100
Total - International Educ Scholarships (28038):	<u>226,477</u>	<u>434,680</u>	<u>434,680</u>	<u>216,100</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	230,211	527,000	527,000	534,910
Total - Intl Students Merit Scholarships (28039):	<u>230,211</u>	<u>527,000</u>	<u>527,000</u>	<u>534,910</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	198,683	407,500	347,100	412,710
Total - Intl Undergrad Out of State (28045):	<u>198,683</u>	<u>407,500</u>	<u>347,100</u>	<u>412,710</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	1,293,704	1,165,000	1,226,520	1,183,400
Total - Intl Partner Undergrad Out of State (28048):	<u>1,293,704</u>	<u>1,165,000</u>	<u>1,226,520</u>	<u>1,183,400</u>
Midway Scholars Program (28060)				
Operating Expenses	463,992	487,000	487,000	494,310
Total - Midway Scholars Program (28060):	<u>463,992</u>	<u>487,000</u>	<u>487,000</u>	<u>494,310</u>

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Honors in Discipline Program (28070)				
Operating Expenses	583,532	620,000	620,000	629,300
Total - Honors in Discipline Program (28070):	<u>583,532</u>	<u>620,000</u>	<u>620,000</u>	<u>629,300</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	6,211	6,700	6,700	6,700
Total - Washington Center Intern Scholars (28075):	<u>6,211</u>	<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
Roan Scholarships (29010)				
Operating Expenses	0	100,000	100,000	100,000
Total - Roan Scholarships (29010):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Common Expense Accounts (70000)				
Operating Expenses	0	100,000	46,620	100,000
Total - Common Expense Accounts (70000):	<u>0</u>	<u>100,000</u>	<u>46,620</u>	<u>100,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	435,452	450,000	450,000	456,750
Total - O S Instructional Credit Agmnts (70360):	<u>435,452</u>	<u>450,000</u>	<u>450,000</u>	<u>456,750</u>

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Acad Officers Transf Schol (70361) Operating Expenses	33,000	46,350	46,350	47,050
Total - Acad Officers Transf Schol (70361):	<u>33,000</u>	<u>46,350</u>	<u>46,350</u>	<u>47,050</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	276,440	300,000	300,000	300,000
Total - TBR UT Employ Remission PC191 (70370):	<u>276,440</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
PC191 ETSU RODP (70371) Operating Expenses	37,825	51,750	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>37,825</u>	<u>51,750</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	207,392	200,500	200,500	200,500
Total - TN Employee Waiver (70380):	<u>207,392</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</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	6,000	6,000	6,000
Total - Staff Scholarship (70382):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	745,829	800,000	800,000	800,000
Total - Teachers Dependent Discounts (70390):	<u>745,829</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Teachers Dependent Disc RODP (70391)				
Operating Expenses	243	3,750	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>243</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400)				
Operating Expenses	276,948	275,000	275,000	275,000
Total - State Employee Dependent Discts (70400):	<u>276,948</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
State Empl Depend Discts RODP (70401)				
Operating Expenses	1,208	60,000	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>1,208</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	7,052	7,100	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>7,052</u>	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415)				
Operating Expenses	162,375	195,000	195,000	197,930
Total - Scholarships Statutory (70415):	<u>162,375</u>	<u>195,000</u>	<u>195,000</u>	<u>197,930</u>
Scholarships Other (70416)				
Operating Expenses	97,947	230,000	230,000	261,960
Total - Scholarships Other (70416):	<u>97,947</u>	<u>230,000</u>	<u>230,000</u>	<u>261,960</u>
SEOG Institutional Matching (70450)				
Operating Expenses	102,811	78,680	98,360	98,340
Total - SEOG Institutional Matching (70450):	<u>102,811</u>	<u>78,680</u>	<u>98,360</u>	<u>98,340</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Scholarships and Fellowships (550):				
Operating Expenses	10,602,023	13,133,200	13,133,200	13,350,460
Total	<u>10,602,023</u>	<u>13,133,200</u>	<u>13,133,200</u>	<u>13,350,460</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	10,602,023	13,133,200	13,133,200	13,350,460
Total	<u>10,602,023</u>	<u>13,133,200</u>	<u>13,133,200</u>	<u>13,350,460</u>
Total Education and General				
Salaries - Administrative	6,515,337	7,075,430	6,976,210	7,373,930
Salaries - Academic	46,205,896	46,423,690	48,905,200	48,775,220
Salaries - Supporting	14,507,165	15,216,550	15,629,380	15,077,080
Salaries - Students	878,729	650,150	617,870	529,220
Salaries - Professional	16,821,796	18,529,790	18,839,440	19,832,880
Employee Benefits	31,454,235	33,917,090	33,882,370	34,822,110
Travel	2,660,638	1,813,000	2,480,450	1,459,060
Operating Expense	47,589,354	57,178,779	52,911,149	53,487,060
Capital Outlay	1,287,092	1,631,550	2,094,070	199,380
Department Revenues	-6,338,944	-6,723,870	-6,738,820	-6,758,890
Total	<u>161,581,298</u>	<u>175,712,159</u>	<u>175,597,319</u>	<u>174,797,050</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	2,520,550	2,710,720	2,710,720	2,710,720
Loan Fund Matching	2,871	0	0	0
Total E & G Mandatory Transfers:	2,523,421	2,710,720	2,710,720	2,710,720
Non-Mandatory Transfers				
Transfers to Unexpended Plant	350,000	0	1,323,400	700,000
Transfers to Renew and Replace	725,800	595,300	595,300	595,300
Transfers to Endowment	0	10,000	10,000	1,332,250
Transfers to Retire of Indebtedness	1,177,537	937,180	937,180	937,180
Transfers from Unexpended Plant	0	-1,000,000	-3,100,000	0
Transfers from Renew and Replace	-175,000	0	0	0
Transfers from Unrestricted E and G	-143,700	-303,000	-324,900	-305,100
Transfers from Restricted	-141,039	-31,240	-46,010	0
Transfers from Endowment	-51,061	0	-103,450	0
Total E & G Non-Mandatory Transfers:	1,742,537	208,240	-708,480	3,259,630
Total E & G Transfers	4,265,958	2,918,960	2,002,240	5,970,350

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	6,515,337	7,075,430	6,976,210	7,373,930
Salaries - Academic	46,205,896	46,423,690	48,905,200	48,775,220
Salaries - Supporting	14,507,165	15,216,550	15,629,380	15,077,080
Salaries - Students	878,729	650,150	617,870	529,220
Salaries - Professional	16,821,796	18,529,790	18,839,440	19,832,880
Employee Benefits	31,454,235	33,917,090	33,882,370	34,822,110
Travel	2,660,638	1,813,000	2,480,450	1,459,060
Operating Expense	47,589,354	57,178,779	52,911,149	53,487,060
Capital Outlay	1,287,092	1,631,550	2,094,070	199,380
Department Revenues	-6,338,944	-6,723,870	-6,738,820	-6,758,890
E & G Transfers	4,265,958	2,918,960	2,002,240	5,970,350
Total	<u>165,847,256</u>	<u>178,631,119</u>	<u>177,599,559</u>	<u>180,767,400</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	17,720	17,500	19,500	20,500
Salaries - Professional	64,970	66,710	66,710	67,790
Employee Benefits	19,183	17,870	20,870	21,000
Travel	2,330	6,000	6,000	6,500
Operating Expenses	-122,064	22,900	26,250	27,550
Capital Outlay	0	0	7,000	0
Department Revenues	11,860	12,920	12,920	13,630
Total - Director Auxiliary Services (40110):	-1	149,900	165,250	162,970
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-149,900	-165,250	-162,970
Total - Dir Aux Services Deptl Allocations (40111):	0	-149,900	-165,250	-162,970
Post Office (40120)				
Salaries - Supporting	69,788	81,550	93,250	100,630
Salaries - Students	16,185	17,000	12,000	15,000
Salaries - Professional	17,520	18,140	18,140	14,710
Employee Benefits	43,107	47,710	46,370	46,000
Travel	3,277	4,500	7,500	8,000
Operating Expenses	19,508	33,200	33,300	34,770
Department Revenues	20,010	31,830	31,830	33,060
Total - Post Office (40120):	189,395	233,930	242,390	252,170

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Bookstore (40130)				
Salaries - Supporting	1,881	28,330	28,330	28,780
Employee Benefits	1,584	17,700	17,700	17,700
Operating Expenses	10,385	23,320	30,320	29,220
Department Revenues	155,490	46,780	46,780	45,130
Total - Bookstore (40130):	169,340	116,130	123,130	120,830
Bookstore Departmental Allocations (40133)				
Operating Expenses	0	-46,030	-46,030	-46,480
Total - Bookstore Departmental Allocations (40133):	0	-46,030	-46,030	-46,480
Food Service (40140)				
Operating Expenses	42,439	52,660	56,030	56,680
Department Revenues	362,901	277,430	277,430	277,430
Total - Food Service (40140):	405,340	330,090	333,460	334,110
Vending (40150)				
Operating Expenses	5,206	6,880	6,850	6,800
Department Revenues	44,770	25,220	25,220	25,220
Total - Vending (40150):	49,976	32,100	32,070	32,020
Parking Service (40160)				
Salaries - Administrative	13,620	9,000	12,000	9,000
Salaries - Supporting	95,284	103,530	96,630	106,670
Salaries - Professional	85,695	89,340	89,340	90,860
Employee Benefits	63,303	75,100	75,100	75,100
Travel	2,609	4,500	4,500	4,500
Operating Expenses	234,721	311,590	305,100	401,410
Capital Outlay	12,925	15,000	22,000	25,000
Department Revenues	27,055	27,310	27,310	35,210
Total - Parking Service (40160):	535,212	635,370	631,980	747,750

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Center for Physical Activity (50721)				
Salaries - Administrative	1,500	6,000	6,000	6,000
Salaries - Academic	0	0	100	0
Salaries - Supporting	245,183	231,730	231,730	251,230
Salaries - Students	159,601	200,000	201,500	192,000
Salaries - Professional	102,470	105,880	106,160	111,010
Employee Benefits	64,973	62,410	66,000	67,000
Travel	11,579	14,000	22,000	22,000
Operating Expenses	106,972	123,830	124,490	148,560
Department Revenues	484,855	502,810	502,810	499,780
Total - Center for Physical Activity (50721):	<u>1,177,133</u>	<u>1,246,660</u>	<u>1,260,790</u>	<u>1,297,580</u>
Student Housing (50780)				
Salaries - Administrative	111,572	109,430	123,430	124,470
Salaries - Supporting	313,129	352,640	352,640	365,370
Salaries - Students	153,778	45,800	45,800	45,800
Salaries - Professional	340,538	317,550	344,720	319,060
Employee Benefits	367,034	234,070	253,550	253,550
Travel	15,529	18,570	18,570	18,570
Operating Expenses	2,301,226	2,000,620	2,097,790	2,095,730
Capital Outlay	38,775	39,550	39,550	39,550
Department Revenues	3,040,043	3,073,110	3,073,110	3,113,890
Total - Student Housing (50780):	<u>6,681,624</u>	<u>6,191,340</u>	<u>6,349,160</u>	<u>6,375,990</u>
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	140,360	140,360	142,750
Salaries - Professional	0	63,850	63,850	64,880
Employee Benefits	0	118,250	122,800	122,800
Operating Expenses	0	197,020	207,020	210,000
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>519,480</u>	<u>534,030</u>	<u>540,430</u>

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Total - Auxiliary Enterprises (710):				
Salaries - Administrative	132,692	130,430	147,430	145,470
Salaries - Academic	0	0	100	0
Salaries - Supporting	742,985	955,640	962,440	1,015,930
Salaries - Students	329,564	262,800	259,300	252,800
Salaries - Professional	611,193	661,470	688,920	668,310
Employee Benefits	559,184	573,110	602,390	603,150
Travel	35,324	47,570	58,570	59,570
Operating Expenses	2,598,393	2,576,090	2,675,870	2,801,270
Capital Outlay	51,700	54,550	68,550	64,550
Department Revenues	4,146,984	3,997,410	3,997,410	4,043,350
Total	9,208,019	9,259,070	9,460,980	9,654,400

Auxiliary Mandatory Transfers (720)

Auxiliary Nonmandatory Transfers (730)

Total Auxiliary Expenditures				
Salaries - Administrative	132,692	130,430	147,430	145,470
Salaries - Academic	0	0	100	0
Salaries - Supporting	742,985	955,640	962,440	1,015,930
Salaries - Students	329,564	262,800	259,300	252,800
Salaries - Professional	611,193	661,470	688,920	668,310
Employee Benefits	559,184	573,110	602,390	603,150
Travel	35,324	47,570	58,570	59,570
Operating Expense	2,598,393	2,576,090	2,675,870	2,801,270
Capital Outlay	51,700	54,550	68,550	64,550
Department Revenues	4,146,984	3,997,410	3,997,410	4,043,350
Total	9,208,019	9,259,070	9,460,980	9,654,400

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	5,656,822	6,419,700	6,441,450	6,660,740
Total Auxiliary Mandatory Transfers:	<u>5,656,822</u>	<u>6,419,700</u>	<u>6,441,450</u>	<u>6,660,740</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	278,000	0	0	0
Transfers to Renew and Replace	3,447,699	3,428,060	3,164,940	3,391,000
Transfer to Unrestricted	0	175,000	195,000	175,000
Total Auxiliary Non-Mandatory Transfers:	<u>3,725,699</u>	<u>3,603,060</u>	<u>3,359,940</u>	<u>3,566,000</u>
Total Auxiliary Transfers	<u>9,382,521</u>	<u>10,022,760</u>	<u>9,801,390</u>	<u>10,226,740</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	132,692	130,430	147,430	145,470
Salaries - Academic	0	0	100	0
Salaries - Supporting	742,985	955,640	962,440	1,015,930
Salaries - Students	329,564	262,800	259,300	252,800
Salaries - Professional	611,193	661,470	688,920	668,310
Employee Benefits	559,184	573,110	602,390	603,150
Travel	35,324	47,570	58,570	59,570
Operating Expense	2,598,393	2,576,090	2,675,870	2,801,270
Capital Outlay	51,700	54,550	68,550	64,550
Department Revenues	4,146,984	3,997,410	3,997,410	4,043,350
Auxiliary Transfers	9,382,521	10,022,760	9,801,390	10,226,740
Total	<u>18,590,540</u>	<u>19,281,830</u>	<u>19,262,370</u>	<u>19,881,140</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Unrestricted				
Salaries - Administrative	6,648,029	7,205,860	7,123,640	7,519,400
Salaries - Academic	46,205,896	46,423,690	48,905,300	48,775,220
Salaries - Supporting	15,250,150	16,172,190	16,591,820	16,093,010
Salaries - Students	1,208,293	912,950	877,170	782,020
Salaries - Professional	17,432,989	19,191,260	19,528,360	20,501,190
Employee Benefits	32,013,419	34,490,200	34,484,760	35,425,260
Travel	2,695,962	1,860,570	2,539,020	1,518,630
Operating Expenses	50,187,747	59,754,869	55,587,019	56,288,330
Capital Outlay	1,338,792	1,686,100	2,162,620	263,930
Department Revenues	-2,191,960	-2,726,460	-2,741,410	-2,715,540
E & G Transfers and Auxiliary Transfers	13,648,479	12,941,720	11,803,630	16,197,090
Total	<u>184,437,796</u>	<u>197,912,949</u>	<u>196,861,929</u>	<u>200,648,540</u>

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Estimated Over Actual	July Budget 2013-14	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	595,313	600,000	584,700	-1.78	600,000	2.62
9005 Federal Grants and Contracts	46,704,287	47,100,000	46,727,700	0.05	42,000,000	-10.12
9010 State Appropriations: Center of Excellence	455,500	460,800	460,800	1.16	458,000	-0.61
9035 State Grants and Contracts	26,878,188	26,900,000	27,538,600	2.46	25,000,000	-9.22
9040 Local Grants and Contracts	239,699	235,000	192,400	-19.73	190,000	-1.25
9045 Private Grants & Contracts	3,558,169	3,600,000	3,927,300	10.37	3,700,000	-5.79
9047 Private Gifts	254,650	255,000	184,000	-27.74	200,000	8.70
9050 Endowment Income	285,696	290,000	256,600	-10.18	260,000	1.33
Total Restricted Revenues	78,971,502	79,440,800	79,872,100	1.14	72,408,000	-9.35
Restricted Expenditures						
9205 Instruction	4,818,235	4,900,000	4,200,400	-12.82	4,400,000	4.75
9210 Research	3,048,402	3,100,000	3,381,300	10.92	3,025,000	-10.54
9215 Public Service	18,827,191	19,000,000	14,681,200	-22.02	11,250,000	-23.37
9220 Academic Support	430,300	415,000	309,100	-28.17	350,000	13.23
9225 Student Services	554,203	560,000	647,400	16.82	575,000	-11.18
9230 Institutional Support	597,671	600,000	499,900	-16.36	500,000	0.02
9240 Scholarships and Fellowships	47,773,560	49,000,000	46,884,000	-1.86	48,000,000	2.38
Total Restricted Expenditures	76,049,562	77,575,000	70,603,300	-7.16	68,100,000	-3.55