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2014

2014-2015 - ETSU General Academic Operating Budget (October)

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**EAST TENNESSEE STATE
UNIVERSITY**

**REVISED
OPERATING BUDGET**

2014-2015

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 OCTOBER REVISED BUDGET 2014-2015
 BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employments opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

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

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,310,602	1,310,600	1,462,100	11.6
Allocation for Working Capital	4,092,850	4,092,300	4,769,800	16.5
Special Allocations	12,807,400	10,796,700	13,282,300	03.7
Unallocated Balance	226,536	0	844,500	272.8
Total Unrestricted Current Fund Balances	18,437,388	16,199,600	20,358,700	10.4
Revenues				
Education and General				
Tuition and Fees	116,874,835	116,180,400	121,007,600	03.5
State Appropriations	48,932,400	48,123,100	48,140,300	-01.6
Federal Grants and Contracts	2,038,317	2,000,000	2,000,000	-01.9
Local Grants & Contracts	3,054,699	2,968,000	2,965,000	-02.9
State Grants & Contracts	278,959	300,000	300,000	07.5
Private Grants & Contracts	54,742	80,000	60,000	09.6
Private Gifts	212,805	225,000	225,000	05.7
Sales and Services of Educational Activities	1,473,835	1,504,800	1,504,900	02.1
Sales and Services of Other Activities	8,719,072	8,971,400	9,003,500	03.3
Other Sources	885,658	866,600	938,500	06.0
Total Education and General	182,525,322	181,219,300	186,144,800	02.0
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	18,995,997	19,648,000	19,248,600	01.3
Total Revenues	201,521,319	200,867,300	205,393,400	01.9
Expenditures and Transfers				
Education and General				
Instruction	87,433,693	86,798,300	92,126,100	05.4
Research	2,755,335	2,694,900	4,534,100	64.6
Public Service	2,149,826	2,042,400	2,229,000	03.7
Academic Support	18,455,194	18,282,500	19,472,800	05.5
Student Services	22,115,781	22,344,800	24,276,300	09.8
Institutional Support	15,516,754	15,395,700	16,523,700	06.5
Operation & Maintenance of Plant	12,988,020	13,464,700	14,126,000	08.8
Scholarships and Fellowships	13,807,097	14,457,000	15,686,500	13.6
Total Education and General	175,221,700	175,480,300	188,974,500	07.8
Mandatory Transfers for:				
Principal and Interest	2,854,833	2,843,900	2,843,900	-00.4
Loan Fund Matching Grant	13,376	0	0	-100.0

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

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Total Mandatory Transfers	2,868,209	2,843,900	2,843,900	-00.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	1,785,497	700,000	700,000	-60.8
Transfers to Renewal & Replacements	295,300	595,300	649,000	119.8
Transfers to Other Funds	942,518	1,885,300	1,318,900	39.9
Transfers from Other Funds	-393,260	-307,300	-328,600	-16.4
Total Non-Mandatory Transfers	2,630,055	2,873,300	2,339,300	-11.1
Total Education and General	180,719,964	181,197,500	194,157,700	07.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	9,506,801	9,828,400	9,428,600	-00.8
Total Auxiliary Expenditures	9,506,801	9,828,400	9,428,600	-00.8
Mandatory Transfers for:				
Principal and Interest	7,080,548	8,168,200	8,171,400	15.4
Total Mandatory Transfers	7,080,548	8,168,200	8,171,400	15.4
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	2,092,752	1,448,800	1,465,600	-30.0
Transfers to Other Funds	200,000	175,000	175,000	-12.5
Total Non-Mandatory Transfers	2,292,752	1,623,800	1,640,600	-28.4
Total Auxiliary Enterprises	18,880,101	19,620,400	19,240,600	01.9
Total Expenditures And Transfers	199,600,065	200,817,900	213,398,300	06.9
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,462,069	1,310,600	1,462,100	00.0
Allocation for Working Capital	4,769,809	4,092,000	4,769,900	00.0
Special Allocations	13,282,285	10,846,400	6,121,800	-53.9
Unallocated Balance	844,479	0	0	-100.0

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

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Total Unrestricted Current Fund Balances	20,358,642	16,249,000	12,353,800	-39.3

ETSU
Special Allocations
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15
At Beginning of Period			
2% to 5% Reserve	3,753,390	7,623,010	4,077,520
Allocation for Student Activity Fees	617,610	617,610	433,530
Allocation for Technology Access Fees	1,653,770	1,653,770	903,260
Allocation for Auxiliary Contingency	899,039	902,290	899,790
Allocation for Specialized Academic Course Fees	761,750		1,988,060
Allocation for Unexpended Contracts	420,530		379,440
Allocation for Floyd Scholarship	0		0
Allocation for RODP	0		0
Allocation for Res/Spec Program	3,752,163		3,115,080
Allocation for OPEB	0		0
Allocation for Designated Appropriations	0		0
Allocation for Sustainable Campus Fee	149,980		207,280
Allocation for AMBA	276,310		267,930
Allocation for International Education Fee	275,470		300,590
Allocation for Cost Centers	247,388		668,510
Allocation for ASRL Comm Outreach	0	0	33,090
Allocation for Miscellaneous Course Fees	0	0	8,200
Total	12,807,400	10,796,680	13,282,280
At End of Period			
2% to 5% Reserve	4,077,520	7,647,440	3,877,380
Allocation for Student Activity Fees	433,532	617,610	433,530
Allocation for Technology Access Fees	903,264	1,653,770	903,260
Allocation for Auxiliary Contingency	899,792	927,580	907,610
Allocation for Specialized Academic Course Fees	1,988,060		
Allocation for Unexpended Contracts	379,440		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	3,115,077		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for AMBA	267,930		
Allocation for Sustainable Campus Fee	207,280		
Allocation for International Education Fee	300,590		
Allocation for Cost Centers	668,510		
Allocation for ASRL Comm Outreach	33,090		
Allocation for Miscellaneous Course Fee	8,200		
Total	13,282,285	10,846,400	6,121,780

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	49,779,202	3,364,762	21,666,731	858,890	10,772,175	991,933	87,433,693	49.90
Research	1,005,397	235,517	500,311	143,324	574,997	295,789	2,755,335	1.57
Public Service	889,847	141,447	533,205	7,879	569,781	7,667	2,149,826	1.23
Academic Support	8,406,760	2,234,557	4,651,102	128,511	2,989,283	44,981	18,455,194	10.53
Student Services	7,543,444	2,197,710	4,033,699	1,364,898	6,939,535	36,495	22,115,781	12.62
Institutional Support	8,677,721	3,208,396	4,899,492	-48,694	-1,285,237	65,076	15,516,754	8.86
Oper & Maint of Plant	886,932	4,380,779	2,914,265	7,092	4,744,765	54,187	12,988,020	7.41
Scholarships & Fellow	0	0	0	0	13,807,097	0	13,807,097	7.88
Total Educational and General	77,189,303	15,763,168	39,198,805	2,461,900	39,112,396	1,496,128	175,221,700	
Auxiliary Enterprises	810,408	1,131,605	726,411	35,031	6,803,346	0	9,506,801	
Total Unrestricted	77,999,711	16,894,773	39,925,216	2,496,931	45,915,742	1,496,128	184,728,501	

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	48,830,000	2,958,900	22,973,400	703,600	16,315,400	344,800	92,126,100	48.75
Research	1,118,800	132,100	583,100	164,400	2,333,800	201,900	4,534,100	2.40
Public Service	757,100	192,300	536,700	21,800	721,100	0	2,229,000	1.18
Academic Support	8,970,900	2,246,200	4,989,800	197,200	2,972,100	96,600	19,472,800	10.30
Student Services	8,175,400	2,268,300	4,382,100	1,117,400	8,249,100	84,000	24,276,300	12.85
Institutional Support	8,934,900	3,159,600	5,018,100	-190,900	-431,400	33,400	16,523,700	8.74
Oper & Maint of Plant	900,900	4,637,300	2,887,600	29,000	5,578,400	92,800	14,126,000	7.48
Scholarships & Fellow	0	0	0	0	15,686,500	0	15,686,500	8.30
Total Educational and General	77,688,000	15,594,700	41,370,800	2,042,500	51,425,000	853,500	188,974,500	
Auxiliary Enterprises	798,600	1,248,000	736,700	50,600	6,554,700	40,000	9,428,600	
Total Unrestricted	78,486,600	16,842,700	42,107,500	2,093,100	57,979,700	893,500	198,403,100	

ETSU
Detail Of Transfers
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	2,854,833	2,843,890	2,843,890
Loan Fund Matching-NDSL			
Loan Fund Matching	13,376	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	2,868,209	2,843,890	2,843,890
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	1,785,497	700,000	700,000
Renewals and Replacements:			
Transfers to Renew and Replace	295,300	595,300	648,950
Other:			
Transfers to Endowment	223,010	1,134,440	568,040
Transfers to Retire of Indebtedness	719,508	750,810	750,810
Transfers from Unrestricted E and G	-330,100	-307,300	-307,300
Transfers from Restricted	-63,160	0	-21,260
Total E&G Non-Mandatory Transfers	2,630,055	2,873,250	2,339,240
Total Educational And General	5,498,264	5,717,140	5,183,130
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,080,548	8,168,200	8,171,410
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,080,548	8,168,200	8,171,410
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	2,092,752	1,448,840	1,465,600
Other:			
Transfer to Unrestricted	200,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers	2,292,752	1,623,840	1,640,600
Total Auxiliary Enterprises	9,373,300	9,792,040	9,812,010
Total Transfers	14,871,564	15,509,180	14,995,140

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	336,975	36,648	66,159	2,023,651	1,378,620	2,977,851	230,384	0	7,050,288	149,909	7,200,197
Academic	46,356,787	578,318	200,814	3,118,347	146,319	242,737	7,034	0	50,650,356	0	50,650,356
Supporting	3,103,523	222,610	139,651	2,126,610	2,122,271	3,181,699	4,377,114	0	15,273,478	928,989	16,202,467
Students	261,239	12,907	1,796	107,947	75,439	26,697	3,665	0	489,690	202,616	692,306
Professional	3,085,440	390,431	622,874	3,264,762	6,018,505	5,457,133	649,514	0	19,488,659	660,499	20,149,158
Total Salaries	53,143,964	1,240,914	1,031,294	10,641,317	9,741,154	11,886,117	5,267,711	0	92,952,471	1,942,013	94,894,484
Employee Benefits											
FICA	3,594,902	77,706	74,171	695,241	640,893	816,358	370,464	0	6,269,735	105,733	6,375,468
Retirement	5,691,837	116,980	136,710	1,323,349	1,067,477	1,580,549	797,554	0	10,714,456	181,444	10,895,900
Insurance	7,050,406	149,143	155,819	1,799,136	1,424,903	2,104,158	1,574,578	0	14,258,143	300,259	14,558,402
Unemployment Compensation	68,539	1,512	1,407	13,957	12,576	16,362	7,107	0	121,460	2,070	123,530
Other	5,261,047	154,970	165,098	819,419	887,850	382,065	164,562	0	7,835,011	136,905	7,971,916
Total Benefits	21,666,731	500,311	533,205	4,651,102	4,033,699	4,899,492	2,914,265	0	39,198,805	726,411	39,925,216
Total Personal Serv.	74,810,695	1,741,225	1,564,499	15,292,419	13,774,853	16,785,609	8,181,976	0	132,151,276	2,668,424	134,819,700
Other											
Travel	858,890	143,324	7,879	128,511	1,364,898	-48,694	7,092	0	2,461,900	35,031	2,496,931
Printing, Duplicating, Film Processing	285,674	14,069	15,607	81,855	154,946	182,697	3,312	0	738,160	27,487	765,647
Utilities & Fuel	21,000	0	0	0	0	196,770	5,837,334	0	6,055,104	570,801	6,625,905
Communications & Shipping Cost	174,685	7,481	1,520	34,894	113,952	-545,467	3,900	0	-209,035	699,821	490,786
Maintenance/Repairs	96,241	5,531	0	2,817	2,600	138,289	485,928	0	731,406	66,233	797,639
Professional/Admin. Services	3,123,996	141,082	41,800	330,096	1,263,718	3,284,754	952,147	330	9,137,923	627,851	9,765,774
Supplies	2,944,738	397,298	256,770	1,362,102	896,199	604,878	973,527	0	7,435,512	210,944	7,646,456
Rental & Insurance	177,796	2,930	9,107	68,059	153,718	107,665	659,218	0	1,178,493	0	1,178,493
Motor Vehicle Operation	0	0	1,271	351	0	-55,191	81,790	0	28,221	3,466	31,687
Awards & Idemnitities	675	483	200	5,802	19,123	70,500	0	0	96,783	0	96,783
Grants & Subsidies	23,259	2,047	4,200	0	189,280	0	0	0	218,786	0	218,786
Other Services & Expenses	1,273	400	275	0	128,416	542,473	0	0	672,837	33,423	706,260
Stores for Resale	0	0	0	15,731	0	0	0	0	15,731	0	15,731
Equipment	991,933	295,789	7,667	6,276	36,495	65,076	54,187	0	1,457,423	0	1,457,423
Dept Revenue & Service Charges	2,182,594	-15,292	237,895	668,899	626,734	-5,812,779	-4,252,391	0	-6,364,340	4,222,560	-2,141,780
Library Holdings & Bindings	0	0	0	38,705	0	0	0	0	38,705	0	38,705
Scholarships	1,740,244	18,968	1,136	418,677	3,390,849	174	0	13,806,767	19,376,815	340,760	19,717,575
Total Other	12,622,998	1,014,110	585,327	3,162,775	8,340,928	-1,268,855	4,806,044	13,807,097	43,070,424	6,838,377	49,908,801
Total E & G	87,433,693	2,755,335	2,149,826	18,455,194	22,115,781	15,516,754	12,988,020	13,807,097	175,221,700	9,506,801	184,728,501
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,498,264	9,373,300	14,871,564
Grand Total	87,433,693	2,755,335	2,149,826	18,455,194	22,115,781	15,516,754	12,988,020	13,807,097	180,719,964	18,880,101	199,600,065

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	217,410	35,900	65,440	1,880,310	1,419,550	2,991,560	247,110	0	6,857,280	137,780	6,995,060
Academic	45,231,870	686,250	208,420	3,326,440	188,330	32,790	0	0	49,674,100	0	49,674,100
Supporting	2,780,180	127,110	178,150	2,126,890	2,185,810	3,079,060	4,633,340	0	15,110,540	1,000,160	16,110,700
Students	178,760	5,000	14,150	119,260	82,490	80,540	4,000	0	484,200	247,800	732,000
Professional	3,380,720	396,640	483,270	3,764,100	6,567,540	5,910,590	653,790	0	21,156,650	660,810	21,817,460
Total Salaries	51,788,940	1,250,900	949,430	11,217,000	10,443,720	12,094,540	5,538,240	0	93,282,770	2,046,550	95,329,320
Employee Benefits											
FICA	3,625,207	92,013	84,688	787,395	691,494	791,861	455,660	0	6,528,318	116,247	6,644,565
Retirement	6,193,637	157,204	144,689	1,345,258	1,181,411	1,352,888	778,492	0	11,153,579	198,606	11,352,185
Insurance	8,277,327	210,091	193,366	1,797,836	1,578,867	1,808,032	1,040,395	0	14,905,914	265,422	15,171,336
Unemployment Compensation	71,218	1,808	1,664	15,468	13,584	15,556	8,951	0	128,249	2,284	130,533
Other	4,806,042	121,985	112,273	1,043,872	916,733	1,049,793	604,082	0	8,654,780	154,111	8,808,891
Total Benefits	22,973,431	583,101	536,680	4,989,829	4,382,089	5,018,130	2,887,580	0	41,370,840	736,670	42,107,510
Total Personal Serv.	74,762,371	1,834,001	1,486,110	16,206,829	14,825,809	17,112,670	8,425,820	0	134,653,610	2,783,220	137,436,830
Other											
Travel	703,570	164,360	21,820	197,160	1,117,380	-190,850	29,000	0	2,042,440	50,570	2,093,010
Operating Expense Budget	12,886,595	2,293,765	699,829	1,664,951	3,350,312	6,775,472	3,643,687	0	31,314,611	923,280	32,237,891
Printing, Duplicating, Film Processing	5,901	440	0	7,448	28,815	5,665	0	0	48,269	0	48,269
Capital Expenditure Budget	189,862	174,133	0	96,600	84,000	33,420	38,286	0	616,301	40,000	656,301
Utilities & Fuel	15,390	0	0	0	0	170,100	5,727,800	0	5,913,290	613,000	6,526,290
Communications & Shipping Cost	-1,222,110	-6,280	3,400	58,800	30,820	-1,544,836	4,070	0	-2,676,136	686,760	-1,989,376
Maintenance/Repairs	9,382	0	0	0	0	7,950	28,588	0	45,920	0	45,920
Professional/Admin. Services	202,695	33,550	1,950	80,460	33,089	107,235	233,162	0	692,141	0	692,141
Supplies	205,671	9,345	2,061	29,532	29,107	19,245	44,743	0	339,704	0	339,704
Rental & Insurance	174,590	1,550	9,110	68,260	147,720	106,120	146,030	0	653,380	0	653,380
Motor Vehicle Operation	0	0	0	0	0	187	0	0	187	0	187
Awards & Idemntities	105,685	0	0	0	0	70,500	0	0	176,185	0	176,185
Grants & Subsidies	0	0	0	0	185,000	0	0	0	185,000	0	185,000
Other Services & Expenses	252	0	0	0	200,000	2,705	0	0	202,957	0	202,957
Stores for Resale	0	0	0	10,351	0	0	0	0	10,351	0	10,351
Equipment	146,578	27,738	0	0	0	0	54,544	0	228,860	0	228,860
Improvements Other Than Buildings	8,360	0	0	0	0	0	0	0	8,360	0	8,360
Dept Revenue & Service Charges	2,111,970	1,440	4,790	673,610	639,960	-6,153,750	-4,249,650	0	-6,971,630	3,994,260	-2,977,370
Scholarships	1,819,380	0	0	378,700	3,604,280	2,000	0	15,686,540	21,490,900	337,400	21,828,300
Total Other	17,363,771	2,700,041	742,960	3,265,872	9,450,483	-588,837	5,700,260	15,686,540	54,321,090	6,645,270	60,966,360
Total E & G	92,126,142	4,534,042	2,229,070	19,472,701	24,276,292	16,523,833	14,126,080	15,686,540	188,974,700	9,428,490	198,403,190
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,183,130	9,812,010	14,995,140
Grand Total	92,126,142	4,534,042	2,229,070	19,472,701	24,276,292	16,523,833	14,126,080	15,686,540	194,157,830	19,240,500	213,398,330

ETSU
Current Fund Revenues
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	85,471,283	85,025,920	87,848,150
5105 Out-Of-State Tuition	13,704,569	13,396,200	15,133,200
5110 Debt Service Fees	2,567,442	2,587,800	2,587,800
General Access			
51152 Graduation Fee University	124,919	130,000	125,000
51154 Drop Add Fee University	208,104	215,000	210,000
5120 Technology Access Fee	3,121,631	3,160,000	3,120,000
5125 Student Activity Fee	2,024,114	2,135,000	2,135,000
5132 Sustainable Campus Fee	130,519	130,000	130,000
5133 International Fee	282,960	285,000	285,000
Total Mandatory Fees	107,635,541	107,064,920	111,574,150
Non-Mandatory Fees			
5160 CEU Student Fees	1,016,541	1,216,100	1,291,580
5170 Application Fees	345,685	330,000	330,000
5175 Late Registration Fees	92,445	88,000	92,000
5155 RODP Fee	887,652	777,000	888,000
Specialized Academic Course Fee			
51650 Digital Media Fees	323,540	321,600	321,600
51651 Business Fees	614,648	610,000	610,000
51657 Nursing Differential Fee	28,044	0	0
51659 Physical Therapy Course Fee	275,304	248,670	248,670
51660 COE Specialized Academic Course Fee	357,599	320,000	320,000
51661 Nursing Acad Health Sci Spec Fee	972,992	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	709,522	721,240	721,240
51663 COPH Acad Health Science Spec Fee	754,802	848,280	848,280
51800 Bad Check Fines	3,660	5,300	3,600
51801 Library Fines	6,157	7,800	6,200
51802 Lost Library Materials Fees	1,458	1,500	1,500
51803 Deferred Payment Service Fees	68,800	71,000	71,000
51806 PHLLC program	7,900	5,000	5,000
51808 Learning Support Fee	129,365	128,500	128,500
51809 Music Fees	134,888	36,300	87,080
51810 Materials Fees	2,375,073	2,380,830	2,460,830
51811 Nursing Clinical Course Fees	6,740	0	0
51812 Technology Course Fee	106,711	100,000	100,000
51813 Social Work Field Practicum Fee	11,983	11,400	11,400
51814 ELLC Fee	0	2,000	2,000
51815 ETD Microfilm Fee	7,785	5,000	5,000
Total Non-Mandatory Fees	9,239,294	9,115,520	9,433,480

ETSU
Current Fund Revenues
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
Total Tuition & Fees	116,874,835	116,180,440	121,007,630
52000 State Appropriations	48,932,400	48,123,100	48,140,300
5300 Federal Grants and Contracts	2,038,317	2,000,000	2,000,000
5400 State Grants & Contracts	278,959	300,000	300,000
5500 Local Grants & Contracts	3,054,699	2,968,000	2,965,000
5600 Private Grants & Contracts	54,742	80,000	60,000
5700 Private Gifts	212,805	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	990,465	1,118,740	1,118,740
58360 Advanced Standing Ex	455	1,000	500
58362 Dental Clinic	5,783	3,250	3,250
58363 Theater	17,798	18,000	18,000
58364 Speech and Hearing Lab	161,336	13,860	13,860
58366 University School Student Fees	36,313	41,000	41,000
58367 University School Misc	10,047	18,000	18,000
58375 Marketplace MOOCS Assessment	600	0	600
58379 East Tennessee Advertising	72,912	70,000	70,000
58381 GED and Other Tests	45,534	43,200	43,200
58400 NH Museum Admissions and Entry Fees	110,380	102,200	102,200
58401 NH Museum Services	-185	25,500	25,500
58402 NH Museum Gift Shop Revenue	22,397	50,000	50,000
Total Sales & Services of Educ. Activities	1,473,835	1,504,750	1,504,850
Sales & Services of Other Activities			
5800 Athletics	8,390,807	8,482,150	8,517,150
58861 Appalachian Studies Recording Lab	5,872	5,000	5,000
58863 Rental of Institutional Property	195,307	205,000	205,000
58864 Salvage	39,190	50,000	50,000
58865 Special Programs	81,653	150,000	150,000
58866 Student Center Rentals	5,750	8,900	6,000
58867 Music Concerts	493	0	0
58868 Licensing Revenue	0	70,360	70,360
Total Sales & Services of Other Activities	8,719,072	8,971,410	9,003,510
Other Sources			
58503 Miscellaneous	73,192	200,000	206,000
58504 Pell Service Charges	28,535	28,800	28,800
58505 Preview Program	244,665	231,000	231,000
58516 Drug and Alcohol Fines	625	0	750
58517 Veterans Administration	7,740	5,110	7,740
58520 On Behalf of Retirees Revenue	111,807	0	0
58523 University Sponsorship	38,526	46,500	46,500

ETSU
Current Fund Revenues
October Budget 2014-15

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
58801 Endowment Income	2,672	5,200	2,670
58802 Interest Income	415,699	350,000	415,000
58820 Realized Gains and Losses	-2,172	0	0
58830 Unrealized Gains and Losses	-35,631	0	0
Total Other Sources	885,658	866,610	938,460
Total Educational & General	182,525,322	181,219,310	186,144,750
Auxiliary Enterprises Revenues			
310 Book & University Store	321,047	314,050	314,050
320 Food Services	620,254	722,320	722,320
330 Housing	14,520,177	14,971,210	14,668,560
380 Parking	1,747,802	1,866,750	1,780,000
370 Post Office	287,894	297,400	287,400
350 Wellness Facility	1,439,976	1,416,170	1,416,170
390 Other Auxiliaries	58,847	60,100	60,100
Total Auxiliary Revenues	18,995,997	19,648,000	19,248,600
Total Revenues	201,521,319	200,867,310	205,393,350

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

	Actual 2013-14	July 2014-15	October 2014-15
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	0	2,500	3,700
Total - Documentary Projects (12060):	<u>0</u>	<u>2,500</u>	<u>3,700</u>
GA IIH Univ Share (15020)			
Salaries - Academic	0	13,000	13,000
Operating Expenses	13,000	0	0
Total - GA IIH Univ Share (15020):	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Salaries - Academic	0	28,620	4,250
Operating Expenses	0	-1,508,240	-608,920
Total - Other General Academics (20010):	<u>0</u>	<u>-1,479,620</u>	<u>-604,670</u>
Other Instructional Expense (20020)			
Salaries - Administrative	0	0	5,000
Employee Benefits	0	0	390
Travel	4,787	0	2,500
Operating Expenses	11,702	70,950	57,810
Total - Other Instructional Expense (20020):	<u>16,489</u>	<u>70,950</u>	<u>65,700</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Materials Pool (20050)			
Operating Expenses	0	50,000	50,000
Total - Materials Pool (20050):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Arts and Sciences Other (21001)			
Travel	0	0	7,790
Operating Expenses	0	-464,270	245,790
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>-464,270</u>	<u>253,580</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	152,185	228,840	229,340
Salaries - Supporting	25,695	25,790	25,790
Employee Benefits	76,471	49,890	49,890
Operating Expenses	9,875	10,000	10,000
Department Revenues	80	0	0
Total - Center of Excellence Math Science (21004):	<u>264,306</u>	<u>314,520</u>	<u>315,020</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	19,343	0	0
Employee Benefits	3,620	0	0
Travel	2,712	0	0
Operating Expenses	38,971	0	460
Total - Ctr Excell Math Science Sal Savings (21007):	<u>64,646</u>	<u>0</u>	<u>460</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Appalachian Studies (21010)			
Salaries - Administrative	0	12,000	12,000
Salaries - Academic	501,622	430,620	445,670
Salaries - Supporting	26,083	26,180	26,180
Salaries - Professional	40,495	40,600	40,600
Employee Benefits	218,352	269,000	269,000
Travel	11,841	0	3,370
Operating Expenses	23,073	3,300	26,080
Department Revenues	190	0	0
Total - Appalachian Studies (21010):	821,656	781,700	822,900
Geosciences (21020)			
Salaries - Academic	705,561	691,720	691,720
Salaries - Supporting	30,232	27,170	27,170
Salaries - Students	4,136	0	0
Employee Benefits	257,047	252,060	252,060
Travel	4,795	5,000	5,500
Operating Expenses	27,088	17,520	23,520
Department Revenues	-303	0	0
Total - Geosciences (21020):	1,028,556	993,470	999,970
Geosciences Salary Savings Account (21024)			
Operating Expenses	7,675	0	0
Total - Geosciences Salary Savings Account (21024):	7,675	0	0

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

	Actual 2013-14	July 2014-15	October 2014-15
Art and Design (21050)			
Salaries - Academic	1,020,596	1,043,080	1,045,180
Salaries - Supporting	72,066	70,780	75,480
Salaries - Students	501	4,800	100
Salaries - Professional	37,526	37,630	37,630
Employee Benefits	391,164	404,830	404,830
Travel	11,333	9,750	9,750
Operating Expenses	29,750	39,270	42,250
Department Revenues	407	0	0
Total - Art and Design (21050):	1,563,343	1,610,140	1,615,220
Materials Fees for Art (21060)			
Operating Expenses	101,967	141,000	157,980
Department Revenues	47	0	0
Total - Materials Fees for Art (21060):	102,014	141,000	157,980
Biology (21100)			
Salaries - Academic	1,309,608	1,412,670	1,500,810
Salaries - Supporting	61,004	79,110	81,210
Salaries - Students	337	3,600	30
Salaries - Professional	3,033	0	0
Employee Benefits	422,914	436,130	457,550
Travel	10,296	16,050	16,050
Operating Expenses	61,150	67,150	63,230
Capital Outlay	0	0	2,320
Department Revenues	553	0	0
Total - Biology (21100):	1,868,895	2,014,710	2,121,200

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

	Actual 2013-14	July 2014-15	October 2014-15
Materials Fees for Biology (21101)			
Travel	5,755	0	0
Operating Expenses	50,252	70,000	79,700
Capital Outlay	3,292	0	0
Department Revenues	1,103	0	0
Total - Materials Fees for Biology (21101):	60,402	70,000	79,700
Chemistry (21150)			
Salaries - Academic	790,413	771,420	742,700
Salaries - Supporting	81,880	80,760	80,760
Salaries - Students	44	5,230	5,230
Salaries - Professional	52,497	52,600	52,600
Employee Benefits	317,046	317,540	298,740
Travel	4,473	6,500	6,500
Operating Expenses	37,605	43,270	48,970
Capital Outlay	40,000	0	0
Department Revenues	982	0	0
Total - Chemistry (21150):	1,324,940	1,277,320	1,235,500
Materials Fees Chemistry (21152)			
Operating Expenses	35,740	50,500	62,880
Department Revenues	1,098	0	0
Total - Materials Fees Chemistry (21152):	36,838	50,500	62,880

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

	Actual 2013-14	July 2014-15	October 2014-15
Communication and Performance (21200)			
Salaries - Academic	1,546,620	1,383,590	1,083,610
Salaries - Supporting	85,947	83,260	47,120
Salaries - Students	3,901	6,000	2,510
Salaries - Professional	112,912	113,150	41,000
Employee Benefits	606,610	560,960	393,700
Travel	17,101	11,510	10,730
Operating Expenses	61,270	54,310	71,110
Capital Outlay	5,761	0	74,000
Department Revenues	561	0	0
Total - Communication and Performance (21200):	<u>2,440,683</u>	<u>2,212,780</u>	<u>1,723,780</u>
Materials Fees Communications (21202)			
Travel	713	0	0
Operating Expenses	65,145	92,500	126,000
Capital Outlay	1,529	0	0
Department Revenues	572	0	0
Total - Materials Fees Communications (21202):	<u>67,959</u>	<u>92,500</u>	<u>126,000</u>
Division of Theatre and Dance (21203)			
Salaries - Academic	196,905	187,600	0
Salaries - Supporting	10,524	13,330	0
Salaries - Students	1,157	1,650	140
Salaries - Professional	13,920	0	0
Employee Benefits	57,887	60,450	0
Travel	100	2,500	0
Operating Expenses	31,219	30,140	28,880
Department Revenues	536	0	0
Total - Division of Theatre and Dance (21203):	<u>312,248</u>	<u>295,670</u>	<u>29,020</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Womens Studies (21206)			
Salaries - Academic	56,800	37,600	37,600
Salaries - Students	80	0	0
Employee Benefits	14,035	15,050	15,050
Travel	4,802	4,100	4,100
Operating Expenses	6,313	7,840	8,030
Department Revenues	95	0	0
Total - Womens Studies (21206):	82,125	64,590	64,780
The Edge/Buc TV (21209)			
Operating Expenses	126	0	0
Department Revenues	-100	0	0
Total - The Edge/Buc TV (21209):	26	0	0
Criminal Justice (21250)			
Salaries - Academic	457,288	449,510	449,510
Salaries - Supporting	26,167	26,270	26,270
Salaries - Students	982	1,200	1,200
Employee Benefits	193,305	177,970	177,970
Travel	3,299	2,740	5,200
Operating Expenses	26,348	12,150	11,300
Department Revenues	108	0	0
Total - Criminal Justice (21250):	707,497	669,840	671,450

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

	Actual 2013-14	July 2014-15	October 2014-15
Literature and Language (21300)			
Salaries - Academic	2,591,654	2,367,470	2,259,360
Salaries - Supporting	84,130	78,930	53,640
Salaries - Students	4,705	6,600	6,600
Employee Benefits	988,925	949,250	858,920
Travel	30,780	23,400	23,900
Operating Expenses	43,113	56,150	50,350
Department Revenues	609	0	0
Total - Literature and Language (21300):	3,743,916	3,481,800	3,252,770
LCRC (21350)			
Salaries - Administrative	3,000	6,000	6,000
Total - LCRC (21350):	3,000	6,000	6,000
History (21400)			
Salaries - Academic	1,131,910	1,002,620	985,350
Salaries - Supporting	36,158	32,470	32,470
Salaries - Students	3,172	3,600	3,600
Employee Benefits	404,919	370,780	354,340
Travel	11,612	8,450	8,450
Operating Expenses	27,881	17,400	17,400
Department Revenues	494	0	0
Total - History (21400):	1,616,146	1,435,320	1,401,610

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Mathematics and Statistics (21450)			
Salaries - Academic	1,527,051	1,431,130	1,441,580
Salaries - Supporting	34,202	34,140	34,140
Salaries - Students	1,000	2,400	2,400
Employee Benefits	492,076	477,170	478,360
Travel	9,458	13,650	15,150
Operating Expenses	23,070	23,220	23,220
Department Revenues	1,244	0	0
Total - Mathematics and Statistics (21450):	2,088,101	1,981,710	1,994,850
Mathematics and Statistics Lab (21452)			
Salaries - Academic	40,996	41,000	41,000
Salaries - Supporting	2,229	3,510	3,510
Operating Expenses	6,369	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	49,594	53,010	53,010
Music (21500)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	953,899	926,620	881,730
Salaries - Supporting	63,648	62,160	62,160
Salaries - Students	47	0	0
Employee Benefits	331,857	351,040	337,070
Travel	23,573	9,000	9,000
Operating Expenses	112,010	80,470	102,790
Capital Outlay	5,500	10,000	10,000
Department Revenues	-16	0	0
Total - Music (21500):	1,496,518	1,439,290	1,402,750

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Philosophy and Humanities (21550)			
Salaries - Academic	523,969	500,570	500,570
Salaries - Supporting	33,407	34,370	34,370
Employee Benefits	215,977	214,110	214,110
Travel	9,747	12,240	12,240
Operating Expenses	9,761	7,630	7,630
Department Revenues	31	0	0
Total - Philosophy and Humanities (21550):	792,892	768,920	768,920
Physics and Astronomy (21600)			
Salaries - Academic	617,393	606,810	601,820
Salaries - Supporting	65,410	65,510	65,510
Salaries - Students	3,351	4,800	4,800
Employee Benefits	263,684	247,570	247,570
Travel	6,702	7,850	7,850
Operating Expenses	28,977	28,420	28,650
Department Revenues	35	0	0
Total - Physics and Astronomy (21600):	985,552	960,960	956,200
Physics Sal Savings (21601)			
Salaries - Academic	9,130	0	3,000
Salaries - Supporting	816	0	0
Employee Benefits	741	0	1,990
Travel	1,105	0	0
Operating Expenses	1,687	0	0
Total - Physics Sal Savings (21601):	13,479	0	4,990

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Materials Fees for Astronomy (21602)			
Operating Expenses	10,860	8,000	12,310
Department Revenues	31	0	0
Total - Materials Fees for Astronomy (21602):	<u>10,891</u>	<u>8,000</u>	<u>12,310</u>
Materials Fees for Geosciences (21603)			
Travel	11,363	0	10,000
Operating Expenses	30,562	50,000	52,680
Total - Materials Fees for Geosciences (21603):	<u>41,925</u>	<u>50,000</u>	<u>62,680</u>
Materials Fees for Physics (21604)			
Operating Expenses	2,086	15,500	56,600
Total - Materials Fees for Physics (21604):	<u>2,086</u>	<u>15,500</u>	<u>56,600</u>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	547,749	525,370	533,350
Salaries - Supporting	28,786	28,830	28,830
Salaries - Students	29	750	750
Employee Benefits	216,127	214,170	214,170
Travel	3,575	3,420	3,420
Operating Expenses	8,177	7,820	7,820
Department Revenues	38	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>804,481</u>	<u>780,360</u>	<u>788,340</u>

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MPA Program (21652)			
Salaries - Academic	52,321	61,500	61,500
Salaries - Supporting	9,307	10,920	0
Employee Benefits	7,775	6,900	6,050
Travel	2,932	2,500	2,500
Operating Expenses	5,689	6,480	6,480
Total - MPA Program (21652):	<u>78,024</u>	<u>88,300</u>	<u>76,530</u>
Psychology (21700)			
Salaries - Academic	1,407,650	1,469,210	1,452,230
Salaries - Supporting	57,385	51,690	51,690
Salaries - Students	0	1,200	1,200
Salaries - Professional	39,260	58,790	58,790
Employee Benefits	527,747	521,880	521,880
Travel	8,738	9,100	9,100
Operating Expenses	52,293	47,210	47,210
Department Revenues	884	0	0
Total - Psychology (21700):	<u>2,093,957</u>	<u>2,159,080</u>	<u>2,142,100</u>
Psychology Sal Sav (21701)			
Salaries - Academic	32,653	0	11,750
Salaries - Supporting	300	0	0
Employee Benefits	5,391	0	0
Travel	12,492	0	0
Operating Expenses	1,636	0	5,230
Department Revenues	1,628	0	0
Total - Psychology Sal Sav (21701):	<u>54,100</u>	<u>0</u>	<u>16,980</u>

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Social Work (21750)			
Salaries - Academic	1,076,431	1,029,390	1,020,720
Salaries - Supporting	53,774	52,440	52,440
Salaries - Professional	59,667	59,770	54,890
Employee Benefits	412,759	390,770	363,650
Travel	11,139	7,800	7,800
Operating Expenses	34,267	33,340	33,340
Department Revenues	433	0	0
Total - Social Work (21750):	1,648,470	1,573,510	1,532,840
Social Work Sal Savings (21751)			
Salaries - Academic	0	0	4,880
Total - Social Work Sal Savings (21751):	0	0	4,880
Social Work Field Practicum Fee (21754)			
Salaries - Supporting	0	0	1,500
Salaries - Students	2,424	0	3,500
Employee Benefits	0	0	100
Travel	3,715	5,000	5,000
Operating Expenses	223	6,400	6,920
Total - Social Work Field Practicum Fee (21754):	6,362	11,400	17,020
Sociology (21800)			
Salaries - Administrative	0	69,330	13,000
Salaries - Academic	613,197	609,020	583,880
Salaries - Supporting	30,472	30,570	31,570
Salaries - Students	59	0	0
Salaries - Professional	73,595	73,680	73,680
Employee Benefits	258,548	240,950	217,980
Travel	11,220	6,500	6,500
Operating Expenses	14,676	12,210	12,210
Department Revenues	491	0	0
Total - Sociology (21800):	1,002,258	1,042,260	938,820

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Sociology Sal Savings (21801)			
Salaries - Academic	46,900	0	32,400
Employee Benefits	3,869	0	3,160
Operating Expenses	9,000	0	20,770
Total - Sociology Sal Savings (21801):	<u>59,769</u>	<u>0</u>	<u>56,330</u>
African American Studies (21802)			
Travel	0	400	400
Operating Expenses	0	4,250	4,250
Total - African American Studies (21802):	<u>0</u>	<u>4,650</u>	<u>4,650</u>
Regional Resources Institute (21850)			
Salaries - Academic	1,236	0	0
Employee Benefits	467	0	0
Total - Regional Resources Institute (21850):	<u>1,703</u>	<u>0</u>	<u>0</u>
Bluegrass Band Fee (21881)			
Operating Expenses	24,234	15,000	18,300
Total - Bluegrass Band Fee (21881):	<u>24,234</u>	<u>15,000</u>	<u>18,300</u>
Mass Communication (21900)			
Salaries - Academic	0	0	550,100
Salaries - Supporting	0	0	74,490
Salaries - Students	0	0	5,000
Salaries - Professional	0	0	113,150
Employee Benefits	0	0	302,390
Travel	0	0	5,000
Operating Expenses	0	0	26,330
Total - Mass Communication (21900):	<u>0</u>	<u>0</u>	<u>1,076,460</u>

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Business Other (22001)			
Travel	0	4,200	4,200
Operating Expenses	0	-185,460	85,970
Total - Business Other (22001):	<u>0</u>	<u>-181,260</u>	<u>90,170</u>
Business Student Computing (22002)			
Salaries - Students	2,677	2,400	2,400
Operating Expenses	1,309	1,930	1,930
Total - Business Student Computing (22002):	<u>3,986</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)			
Salaries - Academic	223,779	257,360	259,360
Salaries - Professional	24,005	24,070	24,070
Employee Benefits	92,715	98,660	109,850
Travel	5,685	20,000	20,000
Operating Expenses	95,540	73,070	373,950
Total - Business Program Enhancement (22003):	<u>441,724</u>	<u>473,160</u>	<u>787,230</u>
SDNU BBA Partnership (22010)			
Salaries - Academic	13,869	93,810	86,500
Employee Benefits	2,488	36,990	44,300
Travel	821	0	0
Operating Expenses	0	6,500	6,500
Total - SDNU BBA Partnership (22010):	<u>17,178</u>	<u>137,300</u>	<u>137,300</u>

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Accountancy (22050)			
Salaries - Academic	951,540	1,031,400	1,029,440
Salaries - Supporting	34,454	34,450	34,450
Salaries - Students	3,634	3,600	3,600
Employee Benefits	291,500	267,070	267,070
Travel	0	2,200	2,200
Operating Expenses	15,579	9,200	9,200
Total - Accountancy (22050):	<u>1,296,707</u>	<u>1,347,920</u>	<u>1,345,960</u>
Computing (22150)			
Salaries - Academic	1,778,195	1,849,200	1,849,200
Salaries - Supporting	33,270	28,420	28,420
Salaries - Students	0	9,600	9,600
Salaries - Professional	156,810	157,130	157,130
Employee Benefits	617,184	658,950	658,950
Travel	6,244	15,000	15,000
Operating Expenses	38,506	39,410	39,410
Department Revenues	249	0	0
Total - Computing (22150):	<u>2,630,458</u>	<u>2,757,710</u>	<u>2,757,710</u>
Materials Fees Computing (22170)			
Salaries - Academic	28,579	0	21,400
Salaries - Supporting	1,665	0	5,000
Employee Benefits	3,030	0	500
Operating Expenses	3,043	30,590	15,640
Capital Outlay	8,129	0	0
Total - Materials Fees Computing (22170):	<u>44,446</u>	<u>30,590</u>	<u>42,540</u>

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Economics and Finance (22250)			
Salaries - Academic	1,209,319	1,183,730	1,189,650
Salaries - Supporting	26,736	26,840	26,840
Salaries - Students	4,858	5,200	5,200
Employee Benefits	384,743	387,520	387,520
Travel	1,518	5,800	5,800
Operating Expenses	17,731	14,970	15,000
Total - Economics and Finance (22250):	1,644,905	1,624,060	1,630,010
Management and Marketing (22350)			
Salaries - Academic	1,893,367	1,821,500	1,815,780
Salaries - Supporting	29,434	27,610	27,610
Salaries - Students	5,093	6,000	6,000
Employee Benefits	604,594	580,650	580,650
Travel	34,133	10,500	10,500
Operating Expenses	38,864	21,200	46,260
Department Revenues	300	0	0
Total - Management and Marketing (22350):	2,605,785	2,467,460	2,486,800
Military Science (22400)			
Salaries - Administrative	14,333	14,500	14,500
Salaries - Academic	4,200	0	0
Salaries - Supporting	27,495	27,600	27,600
Employee Benefits	18,211	8,050	8,050
Travel	0	330	330
Operating Expenses	11,319	10,880	10,950
Department Revenues	387	0	0
Total - Military Science (22400):	75,945	61,360	61,430

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Engineering Tech Surveying Dig Med (22450)			
Salaries - Administrative	21,916	21,930	21,930
Salaries - Academic	1,097,658	1,065,690	1,070,600
Salaries - Supporting	31,218	30,220	30,220
Salaries - Students	3,210	2,400	2,400
Salaries - Professional	83,143	86,930	86,930
Employee Benefits	473,807	416,640	416,640
Travel	6,996	7,350	7,350
Operating Expenses	55,437	35,070	35,740
Capital Outlay	21,470	0	0
Department Revenues	1,962	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,796,817	1,666,230	1,671,810
Digital Media Center (22452)			
Salaries - Academic	418,584	407,900	410,100
Employee Benefits	147,251	142,730	142,730
Travel	142	0	0
Operating Expenses	6,383	14,310	14,310
Total - Digital Media Center (22452):	572,360	564,940	567,140
Digital Media Program Enhance (22453)			
Salaries - Academic	35,000	35,000	35,000
Salaries - Supporting	6,094	5,300	5,300
Salaries - Students	8,184	10,000	10,000
Salaries - Professional	35,773	35,880	35,880
Employee Benefits	31,343	32,820	32,820
Travel	13,676	23,000	24,060
Operating Expenses	85,406	160,980	447,600
Total - Digital Media Program Enhance (22453):	215,476	302,980	590,660

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AFG Chair (22457)			
Salaries - Academic	85,344	63,710	63,710
Salaries - Supporting	21,153	21,160	21,160
Employee Benefits	39,172	20,000	20,000
Travel	3,351	3,390	3,390
Operating Expenses	4,239	4,350	4,350
Total - AFG Chair (22457):	<u>153,259</u>	<u>112,610</u>	<u>112,610</u>
Technology Course Fee (22459)			
Salaries - Academic	1,009	1,000	1,000
Salaries - Professional	8,002	8,020	8,020
Employee Benefits	5,968	4,310	4,310
Travel	13,652	12,000	12,000
Operating Expenses	62,396	68,290	70,870
Capital Outlay	52,042	0	0
Department Revenues	259	0	0
Total - Technology Course Fee (22459):	<u>143,328</u>	<u>93,620</u>	<u>96,200</u>
Harris Chair (22500)			
Salaries - Academic	82,112	67,370	67,370
Employee Benefits	21,757	20,000	20,000
Travel	3,000	3,240	3,240
Operating Expenses	4,139	4,250	4,250
Total - Harris Chair (22500):	<u>111,008</u>	<u>94,860</u>	<u>94,860</u>

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Graduate Business Programs (22600)			
Salaries - Academic	7,000	6,000	6,000
Salaries - Supporting	1,360	0	1,500
Salaries - Students	2,103	0	0
Employee Benefits	289	90	240
Travel	2,653	1,000	1,000
Operating Expenses	7,050	14,910	15,090
Total - Graduate Business Programs (22600):	20,455	22,000	23,830
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	270,125	226,170	295,500
Salaries - Professional	77,138	77,370	77,370
Employee Benefits	86,387	83,990	83,990
Travel	9,224	0	20,000
Operating Expenses	220,145	233,210	426,130
Department Revenues	1,846	0	0
Total - Accelerated Masters in Business Adm (22650):	664,865	620,740	902,990
Education Other (23001)			
Travel	0	13,570	0
Operating Expenses	0	-180,420	555,530
Total - Education Other (23001):	0	-166,850	555,530
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Academic	330	0	0
Salaries - Supporting	29,567	26,180	26,180
Salaries - Professional	67,517	67,620	67,620
Employee Benefits	35,154	35,300	35,300
Travel	3,757	2,750	2,750
Operating Expenses	5,017	3,500	12,650
Total - Ctr Excell Sport Science Coach Educ (23007):	141,342	135,350	144,500

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COE Specialized Academic Course Fee (23008)			
Salaries - Academic	176,244	0	120,000
Employee Benefits	29,362	0	3,000
Travel	13,957	0	5,000
Operating Expenses	176,396	302,980	227,030
Total - COE Specialized Academic Course Fee (23008):	395,959	302,980	355,030
Curriculum and Instruction (23050)			
Salaries - Administrative	62,500	68,000	68,000
Salaries - Academic	1,248,087	1,050,770	1,042,330
Salaries - Supporting	52,685	47,510	47,510
Salaries - Students	1,207	2,400	2,400
Employee Benefits	455,533	397,280	394,420
Travel	30,391	6,980	36,980
Operating Expenses	64,074	10,800	72,820
Department Revenues	140	0	0
Total - Curriculum and Instruction (23050):	1,914,617	1,583,740	1,664,460
Student Teaching (23070)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	5,012	0	0
Salaries - Supporting	3,079	0	0
Employee Benefits	1,048	0	0
Travel	20,278	16,600	36,600
Operating Expenses	11,183	27,410	7,410
Total - Student Teaching (23070):	46,600	50,010	50,010

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Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	12,738	0	0
Employee Benefits	2,811	0	0
Total - Curriculum Instruct Sal Sav (23080):	15,549	0	0
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	802,562	664,110	715,350
Salaries - Supporting	52,681	49,180	52,180
Salaries - Students	660	1,200	1,200
Employee Benefits	250,557	235,660	235,660
Travel	17,960	3,450	8,450
Operating Expenses	74,123	5,090	21,060
Department Revenues	102	0	0
Total - Educ Leadership Policy Analysis (23100):	1,198,645	958,690	1,033,900
Early Childhood Conference (23156)			
Salaries - Professional	25,886	26,780	26,780
Employee Benefits	11,124	11,600	11,600
Travel	1,403	0	2,100
Operating Expenses	72,084	60,620	83,760
Department Revenues	1,865	0	0
Total - Early Childhood Conference (23156):	112,362	99,000	124,240
Teaching and Learning (23200)			
Salaries - Academic	1,425,009	1,514,270	1,403,000
Salaries - Supporting	48,378	49,700	49,700
Salaries - Students	370	780	780
Salaries - Professional	105,931	111,340	144,040
Employee Benefits	550,335	565,180	542,260
Travel	24,047	8,980	8,980
Operating Expenses	121,195	11,520	37,700
Capital Outlay	13,815	0	0
Department Revenues	884	0	0
Total - Teaching and Learning (23200):	2,289,964	2,261,770	2,186,460

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Teaching and Learning Sal Sav (23201)			
Salaries - Academic	37,408	0	0
Salaries - Supporting	1,700	0	2,100
Employee Benefits	5,853	0	100
Travel	5,519	0	0
Operating Expenses	6,626	0	35,720
Department Revenues	12	0	0
Total - Teaching and Learning Sal Sav (23201):	57,118	0	37,920
Kinesiology Sport & Recreation Mgmt (23250)			
Salaries - Academic	483,032	495,160	499,360
Salaries - Supporting	27,887	26,670	26,670
Salaries - Students	0	3,600	3,600
Salaries - Professional	3,471	0	0
Employee Benefits	175,867	217,880	217,880
Travel	4,389	4,090	4,090
Operating Expenses	17,695	16,540	36,240
Department Revenues	2,036	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	714,377	763,940	787,840
Materials Fees KSRM (23252)			
Operating Expenses	12,353	15,800	57,360
Department Revenues	3,750	0	0
Total - Materials Fees KSRM (23252):	16,103	15,800	57,360

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Quillen Chair Education (23350)			
Salaries - Academic	15,000	13,100	13,100
Employee Benefits	1,171	4,000	4,000
Travel	1,945	0	0
Operating Expenses	1	0	0
Total - Quillen Chair Education (23350):	<u>18,117</u>	<u>17,100</u>	<u>17,100</u>
Counseling & Human Services (23500)			
Salaries - Academic	922,345	893,760	882,590
Salaries - Supporting	35,895	49,200	49,200
Salaries - Students	0	420	420
Employee Benefits	319,284	350,890	329,210
Travel	11,429	3,220	3,220
Operating Expenses	27,696	5,130	38,120
Department Revenues	404	0	0
Total - Counseling & Human Services (23500):	<u>1,317,053</u>	<u>1,302,620</u>	<u>1,302,760</u>
Exercise and Sport Sciences (23550)			
Salaries - Academic	658,797	614,580	583,670
Salaries - Supporting	24,243	24,550	24,550
Salaries - Professional	0	0	14,460
Employee Benefits	161,680	190,840	166,930
Travel	7,237	1,790	1,790
Operating Expenses	24,012	13,110	61,600
Capital Outlay	0	8,200	8,200
Department Revenues	-44,837	0	0
Total - Exercise and Sport Sciences (23550):	<u>831,132</u>	<u>853,070</u>	<u>861,200</u>

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Graduate Scholarship (24110)			
Employee Benefits	1,295,600	1,381,200	1,476,500
Total - Graduate Scholarship (24110):	<u>1,295,600</u>	<u>1,381,200</u>	<u>1,476,500</u>
ETD Microfilm Fee (24123)			
Operating Expenses	2,565	0	0
Total - ETD Microfilm Fee (24123):	<u>2,565</u>	<u>0</u>	<u>0</u>
Instructional Development (25003)			
Operating Expenses	0	23,000	6,130
Total - Instructional Development (25003):	<u>0</u>	<u>23,000</u>	<u>6,130</u>
ELS Language Centers (25004)			
Operating Expenses	0	0	2,500
Total - ELS Language Centers (25004):	<u>0</u>	<u>0</u>	<u>2,500</u>
Distance Education (25010)			
Salaries - Academic	2,000	2,690	6,690
Salaries - Supporting	75,333	37,030	37,030
Salaries - Professional	46,779	46,880	46,880
Employee Benefits	26,875	22,610	22,610
Travel	12,867	6,400	11,400
Operating Expenses	186,721	232,270	221,900
Capital Outlay	0	0	14,800
Department Revenues	-9,384	0	0
Total - Distance Education (25010):	<u>341,191</u>	<u>347,880</u>	<u>361,310</u>

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Online Fee Distance Education (25011)			
Salaries - Academic	132,104	150,000	150,000
Salaries - Supporting	210,970	234,380	217,950
Salaries - Professional	292,667	425,390	425,390
Employee Benefits	278,405	247,930	248,460
Travel	1,139	0	1,000
Operating Expenses	391,046	527,210	331,500
Department Revenues	19	0	0
Total - Online Fee Distance Education (25011):	1,306,350	1,584,910	1,374,300
Degree Programs (25020)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	192,765	176,850	186,850
Salaries - Supporting	50,027	29,170	29,170
Salaries - Students	10,173	0	0
Salaries - Professional	70,691	71,020	71,020
Employee Benefits	123,747	123,130	123,130
Travel	4,390	3,060	3,060
Operating Expenses	27,658	18,470	45,780
Department Revenues	186	0	0
Total - Degree Programs (25020):	479,637	425,700	463,010
ETSU at Kingsport (25040)			
Salaries - Supporting	70,931	69,370	71,770
Salaries - Students	614	7,200	6,000
Salaries - Professional	74,257	117,620	117,620
Employee Benefits	80,419	73,580	73,580
Travel	5,400	6,300	5,400
Operating Expenses	21,158	25,230	24,930
Department Revenues	20	0	0
Total - ETSU at Kingsport (25040):	252,799	299,300	299,300

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Office of Prof Development (25070)			
Salaries - Administrative	8,000	6,000	6,000
Salaries - Academic	60,527	4,000	28,500
Salaries - Supporting	71,325	35,550	48,150
Salaries - Students	5,695	1,200	1,200
Salaries - Professional	64,004	67,750	67,670
Employee Benefits	54,890	54,060	54,060
Travel	4,677	4,000	8,250
Operating Expenses	96,023	161,730	120,460
Department Revenues	16,589	0	0
Total - Office of Prof Development (25070):	<u>381,730</u>	<u>334,290</u>	<u>334,290</u>
Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>159,500</u>
Trio Outreach (25090)			
Salaries - Supporting	280	6,120	6,120
Salaries - Professional	565	41,540	41,540
Employee Benefits	15,610	17,600	17,600
Total - Trio Outreach (25090):	<u>16,455</u>	<u>65,260</u>	<u>65,260</u>
Cohort Programs (25100)			
Salaries - Administrative	17,330	17,340	17,340
Salaries - Academic	642,553	237,430	237,350
Salaries - Supporting	74,665	26,950	56,950
Salaries - Students	2,303	0	0
Salaries - Professional	135,488	111,670	111,750
Employee Benefits	116,357	121,500	121,500
Travel	56,517	30,000	30,000
Operating Expenses	123,256	2,615,110	1,868,060
Department Revenues	346	0	0
Total - Cohort Programs (25100):	<u>1,168,815</u>	<u>3,160,000</u>	<u>2,442,950</u>

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RODP Academic Year (25130)			
Salaries - Academic	192,791	190,000	199,600
Salaries - Professional	129,473	154,960	154,960
Employee Benefits	83,799	100,000	100,200
Travel	463	0	0
Operating Expenses	8,145	176,440	166,640
Total - RODP Academic Year (25130):	<u>414,671</u>	<u>621,400</u>	<u>621,400</u>
RODP Summer (25135)			
Salaries - Academic	127,062	170,000	170,000
Employee Benefits	18,057	30,000	30,000
Operating Expenses	0	150,000	150,000
Total - RODP Summer (25135):	<u>145,119</u>	<u>350,000</u>	<u>350,000</u>
Other General Academic CE Cr (25140)			
Operating Expenses	0	138,180	0
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>138,180</u>	<u>0</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	44,570	0	0
Salaries - Supporting	10,362	5,000	20,550
Salaries - Professional	40,405	45,080	45,080
Employee Benefits	25,492	30,590	41,210
Travel	2,104	2,000	2,000
Operating Expenses	55,648	569,190	939,740
Department Revenues	220	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>178,801</u>	<u>651,860</u>	<u>1,048,580</u>

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ETSU at Sevier Center (25210)			
Salaries - Academic	36,420	0	0
Salaries - Professional	35,449	35,450	35,450
Employee Benefits	16,719	21,470	21,470
Travel	2,638	2,000	2,000
Operating Expenses	25,323	181,580	121,370
Total - ETSU at Sevier Center (25210):	116,549	240,500	180,290
Quality Enhancement Plan (27510)			
Salaries - Administrative	12,000	16,000	16,000
Salaries - Academic	81,000	0	2,500
Salaries - Supporting	15,674	23,320	23,320
Salaries - Professional	112,894	130,050	130,050
Employee Benefits	47,714	67,100	67,100
Travel	8,474	5,000	5,000
Operating Expenses	26,463	160,130	148,230
Capital Outlay	0	0	9,110
Department Revenues	147	0	0
Total - Quality Enhancement Plan (27510):	304,366	401,600	401,310
Undergraduate Education (27520)			
Salaries - Academic	28,260	15,000	15,000
Employee Benefits	3,076	0	0
Travel	1,721	1,660	1,660
Operating Expenses	2,037	6,360	6,360
Total - Undergraduate Education (27520):	35,094	23,020	23,020

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Learning Support Fee (27560)			
Salaries - Academic	79,070	75,260	109,220
Salaries - Supporting	0	23,020	1,180
Salaries - Professional	3,000	0	1,500
Employee Benefits	10,823	17,930	6,870
Operating Expenses	0	0	2,440
Total - Learning Support Fee (27560):	<u>92,893</u>	<u>116,210</u>	<u>121,210</u>
FYE - First Year Experience (27570)			
Salaries - Academic	0	0	32,460
Salaries - Supporting	0	0	1,340
Employee Benefits	0	0	5,800
Operating Expenses	0	0	400
Total - FYE - First Year Experience (27570):	<u>0</u>	<u>0</u>	<u>40,000</u>
Dean Honors College (28000)			
Salaries - Administrative	108,182	102,130	9,640
Salaries - Academic	76,052	90,790	200,590
Salaries - Supporting	76,331	58,820	69,470
Salaries - Professional	67,646	111,770	107,770
Employee Benefits	109,673	152,780	135,830
Travel	10,116	9,500	9,500
Operating Expenses	45,062	69,870	62,840
Department Revenues	377	0	0
Total - Dean Honors College (28000):	<u>493,439</u>	<u>595,660</u>	<u>595,640</u>

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University Honors Program (28010)			
Salaries - Supporting	40,890	33,940	33,940
Salaries - Professional	111,346	111,450	111,450
Employee Benefits	47,830	49,010	49,010
Travel	16,362	13,530	13,530
Operating Expenses	10,047	19,440	19,440
Department Revenues	823	0	0
Total - University Honors Program (28010):	227,298	227,370	227,370
International Programs (28030)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	51,895	51,960	51,960
Salaries - Students	1,479	1,500	1,500
Salaries - Professional	133,203	133,500	168,690
Employee Benefits	88,090	91,560	109,870
Travel	7,030	6,980	6,980
Operating Expenses	16,005	15,990	16,490
Department Revenues	-1,544	0	0
Total - International Programs (28030):	308,158	313,490	367,490
International Education General (28037)			
Salaries - Academic	7,962	0	4,160
Salaries - Supporting	770	0	1,440
Employee Benefits	1,565	0	0
Travel	15,597	25,000	21,350
Operating Expenses	10,106	2,160	71,270
Total - International Education General (28037):	36,000	27,160	98,220

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Stdt Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	6,000	6,000	6,000
Travel	0	1,100	1,100
Operating Expenses	1,807	1,700	1,700
Department Revenues	-250	0	0
Total - Stdt Exchange Pgms (NSEA ISE) (28040):	7,557	8,800	8,800
International Honors Program (28050)			
Travel	5,706	0	1,660
Operating Expenses	641	5,000	3,340
Total - International Honors Program (28050):	6,347	5,000	5,000
Honors Salary Savings (28085)			
Travel	50	0	0
Operating Expenses	8,336	0	0
Department Revenues	835	0	0
Total - Honors Salary Savings (28085):	9,221	0	0
Summer Session (28510)			
Salaries - Administrative	1,350	3,000	0
Salaries - Academic	2,389,916	2,665,700	2,064,300
Salaries - Supporting	26,732	22,000	5,000
Salaries - Professional	78,597	85,370	85,370
Employee Benefits	478,445	543,750	517,370
Travel	2,489	3,000	3,000
Operating Expenses	61,612	280,180	64,620
Total - Summer Session (28510):	3,039,141	3,603,000	2,739,660

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Summer Session Special Course (28511)			
Salaries - Academic	59,652	46,500	40,250
Employee Benefits	12,001	12,000	7,370
Operating Expenses	3,750	29,000	-7,130
Total - Summer Session Special Course (28511):	<u>75,403</u>	<u>87,500</u>	<u>40,490</u>
Sum Sess Innovative Pgm Grant (28512)			
Employee Benefits	99,087	100,000	100,000
Total - Sum Sess Innovative Pgm Grant (28512):	<u>99,087</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	15,623	38,000	33,000
Salaries - Supporting	0	0	5,000
Employee Benefits	3,001	8,000	8,000
Travel	31,643	13,600	9,550
Total - ETSU Summer Study Abroad Plan (28515):	<u>50,267</u>	<u>59,600</u>	<u>55,550</u>
Winter Session (28540)			
Salaries - Academic	333,861	332,000	332,000
Salaries - Supporting	1,000	0	0
Salaries - Professional	640	0	0
Employee Benefits	61,838	62,000	62,000
Operating Expenses	26,603	117,860	117,860
Total - Winter Session (28540):	<u>423,942</u>	<u>511,860</u>	<u>511,860</u>

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Dir of Roan Scholars Leadership (29000)			
Salaries - Supporting	3,087	3,100	3,100
Salaries - Professional	55,878	55,860	55,860
Employee Benefits	14,353	14,370	14,370
Travel	1,734	1,900	1,900
Operating Expenses	12,524	12,570	12,570
Total - Dir of Roan Scholars Leadership (29000):	87,576	87,800	87,800
Other Health Affairs Instruct Exp (30015)			
Salaries - Academic	20,757	0	2,970
Employee Benefits	2,846	0	590
Operating Expenses	12,032	11,180	27,620
Total - Other Health Affairs Instruct Exp (30015):	35,635	11,180	31,180
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Academic	0	0	34,270
Employee Benefits	0	0	7,540
Travel	1,717	0	0
Operating Expenses	7,900	122,470	192,910
Total - Acad Health Sci Ctr Spec Course Fee (30063):	9,617	122,470	234,720
Other General Academic Health Sci (34306)			
Operating Expenses	0	0	35,300
Total - Other General Academic Health Sci (34306):	0	0	35,300

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Nursing Instruction Other (35010)			
Operating Expenses	0	-215,410	-71,600
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>-215,410</u>	<u>-71,600</u>
Nursing Clinical Course Fee (35040)			
Salaries - Academic	7,929	0	0
Employee Benefits	3,023	0	0
Operating Expenses	5,433	0	1,560
Capital Outlay	2,189	0	0
Department Revenues	1,609	0	0
Total - Nursing Clinical Course Fee (35040):	<u>20,183</u>	<u>0</u>	<u>1,560</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	405,663	425,130	446,610
Salaries - Supporting	62,351	0	37,960
Salaries - Students	1,842	12,800	12,800
Salaries - Professional	0	0	24,360
Employee Benefits	140,790	187,360	231,420
Travel	8,333	27,500	27,500
Operating Expenses	103,403	183,210	255,860
Department Revenues	1,078	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>723,460</u>	<u>836,000</u>	<u>1,036,510</u>
Nursing Differential Fee (35045)			
Salaries - Academic	85,556	0	0
Employee Benefits	23,216	0	0
Capital Outlay	5,006	0	0
Total - Nursing Differential Fee (35045):	<u>113,778</u>	<u>0</u>	<u>0</u>

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Nursing Undergraduate Programs (35200)			
Salaries - Academic	1,592,406	1,532,800	1,659,800
Salaries - Supporting	60,757	37,890	32,010
Salaries - Professional	70,430	49,650	0
Employee Benefits	683,832	706,780	700,060
Travel	16,031	4,590	4,590
Operating Expenses	90,512	14,440	5,760
Department Revenues	118	0	0
Total - Nursing Undergraduate Programs (35200):	2,514,086	2,346,150	2,402,220
Adult Nursing Sal Sav (35210)			
Salaries - Academic	11,085	0	0
Salaries - Supporting	12,398	0	6,540
Salaries - Professional	20,786	0	27,730
Employee Benefits	18,633	0	19,890
Total - Adult Nursing Sal Sav (35210):	62,902	0	54,160
Nursing Graduate Programs (35400)			
Salaries - Administrative	2,250	0	0
Salaries - Academic	1,387,442	1,618,840	1,409,290
Salaries - Supporting	112,976	62,380	89,110
Salaries - Students	2,184	0	0
Salaries - Professional	50,809	61,510	0
Employee Benefits	532,836	519,630	496,060
Travel	17,424	2,750	4,050
Operating Expenses	49,444	30,360	6,300
Department Revenues	5,391	0	0
Total - Nursing Graduate Programs (35400):	2,160,756	2,295,470	2,004,810

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Family Comm Nursing Sal Sav (35410)			
Salaries - Academic	17,442	0	3,880
Salaries - Supporting	60,129	0	71,350
Salaries - Professional	46,045	0	9,530
Employee Benefits	74,331	0	44,820
Operating Expenses	244	0	140
Total - Family Comm Nursing Sal Sav (35410):	198,191	0	129,720
Prof Roles Mental Health Nursing (35600)			
Salaries - Academic	0	12,000	12,000
Salaries - Students	11,180	0	0
Salaries - Professional	80,635	80,840	158,010
Employee Benefits	44,476	42,840	83,840
Travel	7,367	1,220	5,630
Operating Expenses	46,650	14,410	15,300
Department Revenues	20	0	0
Total - Prof Roles Mental Health Nursing (35600):	190,328	151,310	274,780
CCRHS-Other (37040)			
Salaries - Academic	0	35,480	0
Travel	0	3,740	0
Operating Expenses	0	-106,290	255,130
Total - CCRHS-Other (37040):	0	-67,070	255,130

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CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	113,740	396,840	316,840
Salaries - Supporting	57,907	43,290	58,290
Employee Benefits	45,648	200,500	200,500
Travel	3,841	0	0
Operating Expenses	9,534	44,550	481,010
Capital Outlay	71,911	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	<u>302,581</u>	<u>685,180</u>	<u>1,056,640</u>
Allied Health Sciences (37100)			
Salaries - Academic	1,484,966	1,412,630	1,296,890
Salaries - Supporting	143,117	104,310	106,410
Salaries - Students	0	1,200	1,200
Salaries - Professional	25,724	40,280	40,280
Employee Benefits	623,498	594,740	594,740
Travel	10,746	6,150	13,300
Operating Expenses	68,664	18,360	53,080
Capital Outlay	120,572	0	10,000
Department Revenues	58	0	0
Total - Allied Health Sciences (37100):	<u>2,477,345</u>	<u>2,177,670</u>	<u>2,115,900</u>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,969	0	0
Employee Benefits	454	0	0
Travel	1,013	0	1,450
Operating Expenses	6,492	0	8,500
Total - Allied Health Sciences Sal Sav (37110):	<u>9,928</u>	<u>0</u>	<u>9,950</u>

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Audiology and Speech Lang Pathology (37200)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	869,149	925,050	915,230
Salaries - Supporting	56,788	25,680	25,680
Salaries - Students	2,936	3,600	3,600
Salaries - Professional	79,913	68,700	68,700
Employee Benefits	327,417	300,400	300,400
Travel	22,760	200	6,550
Operating Expenses	71,255	13,700	13,910
Capital Outlay	4,428	0	21,610
Department Revenues	263	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,437,909	1,337,330	1,355,680
Communicative Disorders Clinic (37220)			
Salaries - Supporting	21,844	21,590	21,590
Salaries - Professional	73,780	83,940	83,940
Employee Benefits	38,719	41,110	41,110
Travel	17	0	0
Operating Expenses	57,738	-146,640	93,570
Department Revenues	29	0	0
Total - Communicative Disorders Clinic (37220):	192,127	0	240,210
Environmental Health (37300)			
Salaries - Academic	434,064	508,960	508,960
Salaries - Supporting	61,094	57,010	57,010
Salaries - Students	1,074	1,200	1,200
Salaries - Professional	40,745	40,850	40,850
Employee Benefits	137,112	133,050	133,050
Travel	2,195	5,500	5,500
Operating Expenses	86,731	61,500	61,500
Department Revenues	32	0	0
Total - Environmental Health (37300):	763,047	808,070	808,070

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Health Sciences (37400)			
Salaries - Academic	889,599	936,520	936,520
Salaries - Supporting	58,698	44,780	44,780
Salaries - Students	703	1,200	1,200
Salaries - Professional	35,767	27,780	27,780
Employee Benefits	348,154	345,970	345,970
Travel	7,619	0	1,090
Operating Expenses	30,125	34,740	33,650
Capital Outlay	3,009	0	0
Department Revenues	3,568	0	0
Total - Health Sciences (37400):	1,377,242	1,390,990	1,390,990
Material Fees - Health Science (37401)			
Operating Expenses	12,921	0	310
Capital Outlay	13,896	0	0
Department Revenues	1,580	0	0
Total - Material Fees - Health Science (37401):	28,397	0	310
Physical Therapy (37500)			
Salaries - Academic	657,501	670,900	665,500
Salaries - Supporting	28,621	30,020	30,020
Salaries - Students	199	0	0
Employee Benefits	214,435	234,900	234,900
Travel	28,989	6,300	6,300
Operating Expenses	70,687	61,950	63,871
Department Revenues	20,464	0	0
Total - Physical Therapy (37500):	1,020,896	1,004,070	1,000,591

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Physical Therapy Course Fee (37505)			
Salaries - Academic	39,917	74,920	149,920
Employee Benefits	7,799	14,870	39,870
Travel	43,072	12,000	12,000
Operating Expenses	11,398	128,880	382,540
Capital Outlay	0	18,000	0
Total - Physical Therapy Course Fee (37505):	<u>102,186</u>	<u>248,670</u>	<u>584,330</u>
Physical Therapy Sal Savings (37510)			
Operating Expenses	0	0	5,400
Total - Physical Therapy Sal Savings (37510):	<u>0</u>	<u>0</u>	<u>5,400</u>
Dental Hygiene (37700)			
Salaries - Supporting	1,062	0	1,000
Employee Benefits	72	0	0
Travel	1,512	0	2,000
Operating Expenses	36,180	35,490	32,490
Capital Outlay	0	0	6,380
Department Revenues	72	0	0
Total - Dental Hygiene (37700):	<u>38,898</u>	<u>35,490</u>	<u>41,870</u>
Materials Fees Dental Hygiene (37701)			
Operating Expenses	31,775	31,950	31,950
Total - Materials Fees Dental Hygiene (37701):	<u>31,775</u>	<u>31,950</u>	<u>31,950</u>

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Dental Hygiene Clinic (37720)			
Salaries - Academic	2,464	0	0
Employee Benefits	532	0	0
Travel	2,847	0	0
Operating Expenses	1,837	0	62,530
Department Revenues	3	0	0
Total - Dental Hygiene Clinic (37720):	7,683	0	62,530
Masters Public Health (37800)			
Salaries - Administrative	1,000	0	0
Salaries - Academic	8,500	208,100	114,100
Salaries - Supporting	4,502	0	0
Employee Benefits	719	0	0
Travel	19,970	0	6,000
Operating Expenses	23,323	3,510	3,510
Department Revenues	532	0	0
Total - Masters Public Health (37800):	58,546	211,610	123,610
Public Health Other (38013)			
Salaries - Academic	0	43,370	29,770
Operating Expenses	0	-215,340	11,110
Total - Public Health Other (38013):	0	-171,970	40,880
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	242,988	618,940	642,500
Employee Benefits	97,084	99,240	99,860
Travel	5,306	0	1,400
Operating Expenses	61,749	87,690	368,710
Capital Outlay	0	0	1,300
Department Revenues	2,034	0	0
Total - COPH Acad Health Science Spec Fee (38042):	409,161	805,870	1,113,770

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Community and Behavioral Health (38200)			
Salaries - Academic	584,991	598,740	622,000
Salaries - Supporting	30,877	23,840	28,580
Salaries - Students	1,326	0	0
Salaries - Professional	78,305	590	590
Employee Benefits	243,198	186,900	186,900
Travel	4,353	0	3,000
Operating Expenses	23,234	22,560	19,910
Department Revenues	169	0	0
Total - Community and Behavioral Health (38200):	966,453	832,630	860,980
Materials First Aid and Emerg Care (38220)			
Operating Expenses	6,874	8,080	14,820
Total - Materials First Aid and Emerg Care (38220):	6,874	8,080	14,820
Biostatistics and Epidemiology (38400)			
Salaries - Academic	695,585	540,590	601,840
Salaries - Supporting	28,748	28,630	28,630
Salaries - Students	8	0	0
Salaries - Professional	4,473	0	0
Employee Benefits	226,276	222,410	222,410
Travel	10,312	0	10,600
Operating Expenses	27,210	31,460	32,780
Department Revenues	239	0	0
Total - Biostatistics and Epidemiology (38400):	992,851	823,090	896,260

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Health Services Mgmt and Policy (38500)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	421,187	377,690	381,890
Salaries - Supporting	34,882	25,870	27,510
Salaries - Professional	4,465	100	6,260
Employee Benefits	122,326	110,800	110,800
Travel	9,814	0	0
Operating Expenses	22,207	23,240	23,240
Department Revenues	25	0	0
Total - Health Services Mgmt and Policy (38500):	<u>620,906</u>	<u>537,700</u>	<u>549,700</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	15,000
Operating Expenses	0	300,000	60,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>320,000</u>	<u>75,000</u>
Multimedia Lecture (50330)			
Operating Expenses	189	12,290	12,290
Total - Multimedia Lecture (50330):	<u>189</u>	<u>12,290</u>	<u>12,290</u>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-903,260
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-903,260</u>

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Multi Media Classroom (50711)			
Salaries - Supporting	1,123	2,160	2,160
Employee Benefits	355	1,000	1,000
Travel	1,464	2,390	1,440
Operating Expenses	9,445	5,850	6,800
Total - Multi Media Classroom (50711):	12,387	11,400	11,400
Common Expense Accounts (70000)			
Salaries - Students	64,258	65,400	65,400
Employee Benefits	3,081,884	4,044,950	4,299,890
Travel	-42,494	0	0
Operating Expenses	1,531,275	469,840	324,660
Capital Outlay	0	25,000	25,000
Department Revenues	1,918,281	1,905,710	1,910,070
Total - Common Expense Accounts (70000):	6,553,204	6,510,900	6,625,020
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	10,620
Total - Professional Certification Supp (70010):	0	15,000	10,620
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	201,900	201,900	201,900

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Univ Network and Infrastruct 2012 (80013)			
Operating Expenses	4,469	0	0
Total - Univ Network and Infrastruct 2012 (80013):	<u>4,469</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2013 (80017)			
Operating Expenses	24,889	0	0
Capital Outlay	268,150	0	25,000
Total - Discipline Specific Technology 2013 (80017):	<u>293,039</u>	<u>0</u>	<u>25,000</u>
University Network/Infrastructure13 (80018)			
Operating Expenses	27,737	0	0
Total - University Network/Infrastructure13 (80018):	<u>27,737</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2014 (80021)			
Operating Expenses	38,835	0	0
Capital Outlay	33,998	0	0
Department Revenues	79	0	0
Total - Discipline Specific Technology 2014 (80021):	<u>72,912</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2014 (80022)			
Operating Expenses	227,779	0	0
Total - Univ Network & Infrastructure 2014 (80022):	<u>227,779</u>	<u>0</u>	<u>0</u>

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Discipline Specific Technology 2015 (80025)			
Operating Expenses	0	42,180	144,360
Total - Discipline Specific Technology 2015 (80025):	<u>0</u>	<u>42,180</u>	<u>144,360</u>
Univ Network & Infrastructure 2015 (80026)			
Operating Expenses	0	257,220	257,220
Total - Univ Network & Infrastructure 2015 (80026):	<u>0</u>	<u>257,220</u>	<u>257,220</u>
Multimedia/Master Classrooms 15 (80029)			
Operating Expenses	0	0	42,180
Total - Multimedia/Master Classrooms 15 (80029):	<u>0</u>	<u>0</u>	<u>42,180</u>
Discipline Specific Technology 2012 (80523)			
Operating Expenses	443,979	0	57,470
Capital Outlay	36,506	0	0
Department Revenues	27,676	0	0
Total - Discipline Specific Technology 2012 (80523):	<u>508,161</u>	<u>0</u>	<u>57,470</u>
Univ Network and Infrastruct 2012 (80524)			
Operating Expenses	3,371	0	0
Total - Univ Network and Infrastruct 2012 (80524):	<u>3,371</u>	<u>0</u>	<u>0</u>

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Multimedia Master Classrooms 2012 (80525)			
Operating Expenses	0	0	640
Total - Multimedia Master Classrooms 2012 (80525):	<u>0</u>	<u>0</u>	<u>640</u>
New Computer Equip & Software 2013 (80530)			
Capital Outlay	63,566	0	0
Total - New Computer Equip & Software 2013 (80530):	<u>63,566</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2013 (80531)			
Operating Expenses	337,683	0	130,350
Capital Outlay	2,840	0	64,390
Department Revenues	2,517	0	0
Total - Discipline Specific Technology 2013 (80531):	<u>343,040</u>	<u>0</u>	<u>194,740</u>
University Network/Infrastructure13 (80532)			
Operating Expenses	36,335	0	0
Capital Outlay	44,826	0	0
Total - University Network/Infrastructure13 (80532):	<u>81,161</u>	<u>0</u>	<u>0</u>
Classroom Maintenance 2013 (80533)			
Operating Expenses	0	0	24,050
Total - Classroom Maintenance 2013 (80533):	<u>0</u>	<u>0</u>	<u>24,050</u>

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Computer Lab Upgrades 2014 (80536)			
Operating Expenses	656,371	0	0
Capital Outlay	154,884	0	0
Total - Computer Lab Upgrades 2014 (80536):	811,255	0	0
New Computer Equip & Software 2014 (80537)			
Operating Expenses	325,149	0	0
Total - New Computer Equip & Software 2014 (80537):	325,149	0	0
Univ Network & Infrastructure 2014 (80538)			
Operating Expenses	208,596	0	62,590
Capital Outlay	14,614	0	0
Department Revenues	4,902	0	0
Total - Univ Network & Infrastructure 2014 (80538):	228,112	0	62,590
Classroom Maintenance 2014 (80539)			
Operating Expenses	108,701	0	100
Department Revenues	381	0	0
Total - Classroom Maintenance 2014 (80539):	109,082	0	100
Support Labs/Master Classrooms 2014 (80540)			
Salaries - Administrative	46,114	0	0
Salaries - Academic	60,000	0	0
Salaries - Supporting	73,672	0	0
Salaries - Students	97,344	0	0
Employee Benefits	3,542	0	0
Operating Expenses	40	0	0
Total - Support Labs/Master Classrooms 2014 (80540):	280,712	0	0

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Discipline Specific - 14 (80542)			
Operating Expenses	90,440	0	319,580
Total - Discipline Specific - 14 (80542):	<u>90,440</u>	<u>0</u>	<u>319,580</u>
Computer Lab Upgrades 2015 (80543)			
Operating Expenses	0	874,000	315,900
Total - Computer Lab Upgrades 2015 (80543):	<u>0</u>	<u>874,000</u>	<u>315,900</u>
New Computer Equip & Software 2015 (80544)			
Operating Expenses	0	325,300	325,300
Total - New Computer Equip & Software 2015 (80544):	<u>0</u>	<u>325,300</u>	<u>325,300</u>
Univ Network & Infrastructure 2015 (80545)			
Operating Expenses	0	530,700	530,700
Total - Univ Network & Infrastructure 2015 (80545):	<u>0</u>	<u>530,700</u>	<u>530,700</u>
Classroom Maintenance 2015 (80546)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2015 (80546):	<u>0</u>	<u>123,300</u>	<u>123,300</u>

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Support Labs/Master Classrooms 2015 (80547)			
Salaries - Supporting	0	0	15,000
Employee Benefits	0	0	5,000
Operating Expenses	0	342,300	322,300
Total - Support Labs/Master Classrooms 2015 (80547):	<u>0</u>	<u>342,300</u>	<u>342,300</u>
Discipline Specific Technology 15 (80549)			
Operating Expenses	0	0	787,480
Capital Outlay	0	0	68,900
Total - Discipline Specific Technology 15 (80549):	<u>0</u>	<u>0</u>	<u>856,380</u>
Multimedia/Master Classrooms 15 (80550)			
Operating Expenses	0	0	117,820
Total - Multimedia/Master Classrooms 15 (80550):	<u>0</u>	<u>0</u>	<u>117,820</u>
Bitter IDC FY2014 (84031)			
Operating Expenses	3,245	0	0
Total - Bitter IDC FY2014 (84031):	<u>3,245</u>	<u>0</u>	<u>0</u>
Duncan/Bearfield IDC FY2014 (84032)			
Operating Expenses	1,496	0	0
Total - Duncan/Bearfield IDC FY2014 (84032):	<u>1,496</u>	<u>0</u>	<u>0</u>

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Sharp IDC FY2014 (84033)			
Operating Expenses	2,474	0	0
Total - Sharp IDC FY2014 (84033):	<u>2,474</u>	<u>0</u>	<u>0</u>
Buerkle/Oliviera IDC FY2014 (84034)			
Salaries - Academic	2,375	0	0
Employee Benefits	404	0	0
Operating Expenses	1,653	0	0
Total - Buerkle/Oliviera IDC FY2014 (84034):	<u>4,432</u>	<u>0</u>	<u>0</u>
Williams IDC FY2014 (84035)			
Operating Expenses	2,961	0	0
Total - Williams IDC FY2014 (84035):	<u>2,961</u>	<u>0</u>	<u>0</u>
Broderick IDC FY2014 (84036)			
Salaries - Supporting	3,089	0	0
Employee Benefits	123	0	0
Total - Broderick IDC FY2014 (84036):	<u>3,212</u>	<u>0</u>	<u>0</u>
Elangoven IDC FY 2015 (84037)			
Operating Expenses	0	0	4,970
Total - Elangoven IDC FY 2015 (84037):	<u>0</u>	<u>0</u>	<u>4,970</u>

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Fox IDC FY 2015 (84038)			
Operating Expenses	0	0	590
Capital Outlay	0	0	3,790
Total - Fox IDC FY 2015 (84038):	<u>0</u>	<u>0</u>	<u>4,380</u>
Isham IDC FY 2015 (84039)			
Operating Expenses	0	0	350
Total - Isham IDC FY 2015 (84039):	<u>0</u>	<u>0</u>	<u>350</u>
Stevens IDC FY 2015 (84040)			
Operating Expenses	0	0	5,000
Total - Stevens IDC FY 2015 (84040):	<u>0</u>	<u>0</u>	<u>5,000</u>
Smith IDC FY 2015 (84041)			
Travel	0	0	1,000
Operating Expenses	0	0	1,170
Total - Smith IDC FY 2015 (84041):	<u>0</u>	<u>0</u>	<u>2,170</u>
 Total - Instruction (200):			
Salaries - Administrative	336,975	364,230	217,410
Salaries - Academic	46,356,787	45,736,290	45,231,870
Salaries - Supporting	3,103,523	2,574,960	2,780,180
Salaries - Students	261,239	184,730	178,760
Salaries - Professional	3,085,440	3,230,960	3,380,720
Employee Benefits	21,666,731	22,625,190	22,973,430
Travel	858,890	564,270	703,570
Operating Expenses	8,589,581	9,348,830	14,203,431
Capital Outlay	991,933	61,200	344,800
Department Revenues	2,182,594	2,107,610	2,111,970
Total	<u>87,433,693</u>	<u>86,798,270</u>	<u>92,126,141</u>

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Total - Instruction (20):			
Salaries - Administrative	336,975	364,230	217,410
Salaries - Academic	46,356,787	45,736,290	45,231,870
Salaries - Supporting	3,103,523	2,574,960	2,780,180
Salaries - Students	261,239	184,730	178,760
Salaries - Professional	3,085,440	3,230,960	3,380,720
Employee Benefits	21,666,731	22,625,190	22,973,430
Travel	858,890	564,270	703,570
Operating Expense	8,589,581	9,348,830	14,203,431
Capital Outlay	991,933	61,200	344,800
Department Revenues	2,182,594	2,107,610	2,111,970
Total	87,433,693	86,798,270	92,126,141
Research (25)			
Research (250)			
Res Imp Other (20030)			
Operating Expenses	0	1,716,390	0
Total - Res Imp Other (20030):	0	1,716,390	0
Research Arts and Sciences Other (21002)			
Travel	8,051	0	250
Operating Expenses	755	0	0
Total - Research Arts and Sciences Other (21002):	8,806	0	250

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Res Imp Arts and Sciences (21003)			
Salaries - Academic	13,290	10,000	30,660
Salaries - Professional	48,058	48,160	51,160
Employee Benefits	25,880	22,320	22,900
Operating Expenses	0	-80,480	133,360
Department Revenues	1,400	0	0
Total - Res Imp Arts and Sciences (21003):	<u>88,628</u>	<u>0</u>	<u>238,080</u>
Center of Paleontology (21006)			
Salaries - Academic	57,395	56,450	56,450
Employee Benefits	13,548	14,540	14,540
Travel	2,029	0	5,000
Operating Expenses	16,383	19,040	14,040
Total - Center of Paleontology (21006):	<u>89,355</u>	<u>90,030</u>	<u>90,030</u>
Res Imp Geosciences (21022)			
Salaries - Supporting	10,088	0	910
Employee Benefits	612	0	0
Travel	3,669	0	5,000
Operating Expenses	11,122	0	45,800
Total - Res Imp Geosciences (21022):	<u>25,491</u>	<u>0</u>	<u>51,710</u>
Research Biological Science (21102)			
Travel	6,627	0	0
Operating Expenses	3,592	0	1,030
Department Revenues	1,403	0	0
Total - Research Biological Science (21102):	<u>11,622</u>	<u>0</u>	<u>1,030</u>

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Res Imp Biological Sciences (21103)			
Operating Expenses	4,354	0	57,200
Capital Outlay	4,938	0	0
Total - Res Imp Biological Sciences (21103):	9,292	0	57,200
Brown Hall Lab Rm 315 Biol Sciences (21105)			
Operating Expenses	45,458	0	11,010
Capital Outlay	15,260	0	1,500
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	60,718	0	12,510
Fred Alsop Research Book Fund (21115)			
Salaries - Academic	6,290	0	0
Salaries - Supporting	15,999	0	0
Employee Benefits	3,293	0	0
Operating Expenses	1,209	0	0
Total - Fred Alsop Research Book Fund (21115):	26,791	0	0
Research Chemistry (21153)			
Operating Expenses	0	0	2,170
Total - Research Chemistry (21153):	0	0	2,170
Research Special Programs Chemistry (21155)			
Operating Expenses	0	0	2,020
Total - Research Special Programs Chemistry (21155):	0	0	2,020

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Res Spec Prog Communication (21205)			
Operating Expenses	275	0	590
Total - Res Spec Prog Communication (21205):	<u>275</u>	<u>0</u>	<u>590</u>
Research Literature and Language (21304)			
Operating Expenses	3,847	0	0
Total - Research Literature and Language (21304):	<u>3,847</u>	<u>0</u>	<u>0</u>
Research Mathematics and Statistics (21453)			
Travel	650	0	0
Operating Expenses	350	0	0
Total - Research Mathematics and Statistics (21453):	<u>1,000</u>	<u>0</u>	<u>0</u>
Res Imp Math and Statistics (21454)			
Travel	1,713	0	0
Operating Expenses	0	0	1,480
Total - Res Imp Math and Statistics (21454):	<u>1,713</u>	<u>0</u>	<u>1,480</u>
Res Improv-Philosophy & Humanities (21552)			
Travel	0	0	3,090
Operating Expenses	100	0	3,810
Total - Res Improv-Philosophy & Humanities (21552):	<u>100</u>	<u>0</u>	<u>6,900</u>

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Res Imp Physics (21607)			
Salaries - Academic	12,476	0	3,600
Salaries - Supporting	1,694	0	0
Employee Benefits	2,984	0	650
Travel	5,003	0	0
Operating Expenses	5,774	0	25,940
Total - Res Imp Physics (21607):	<u>27,931</u>	<u>0</u>	<u>30,190</u>
Res Imp Political Science (21651)			
Operating Expenses	0	0	2,340
Total - Res Imp Political Science (21651):	<u>0</u>	<u>0</u>	<u>2,340</u>
Res Imp Psychology (21702)			
Salaries - Academic	11,913	0	0
Salaries - Supporting	600	0	0
Employee Benefits	2,254	0	0
Travel	2,915	0	4,400
Operating Expenses	7,920	0	27,100
Total - Res Imp Psychology (21702):	<u>25,602</u>	<u>0</u>	<u>31,500</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Supporting	2,293	0	0
Employee Benefits	178	0	0
Operating Expenses	5,747	0	0
Department Revenues	228	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>8,446</u>	<u>0</u>	<u>0</u>

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Res Imp Psych W Dalton (21707)			
Operating Expenses	0	0	5,060
Total - Res Imp Psych W Dalton (21707):	<u>0</u>	<u>0</u>	<u>5,060</u>
Res Imp Psych E Sellers (21709)			
Salaries - Academic	9,698	0	7,680
Salaries - Supporting	1,152	0	0
Employee Benefits	2,863	0	1,620
Operating Expenses	280	0	13,060
Total - Res Imp Psych E Sellers (21709):	<u>13,993</u>	<u>0</u>	<u>22,360</u>
Res Imp Psych R Brown (21710)			
Operating Expenses	1,338	0	8,510
Department Revenues	-2,000	0	0
Total - Res Imp Psych R Brown (21710):	<u>-662</u>	<u>0</u>	<u>8,510</u>
Res Imp Psych J Hirsch (21714)			
Salaries - Supporting	620	0	560
Employee Benefits	33	0	50
Travel	2,134	0	0
Operating Expenses	47	0	8,720
Total - Res Imp Psych J Hirsch (21714):	<u>2,834</u>	<u>0</u>	<u>9,330</u>

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Res Imp PSYC - S Williams (21715)			
Salaries - Academic	0	0	6,000
Travel	0	0	4,000
Operating Expenses	1,633	0	2,010
Total - Res Imp PSYC - S Williams (21715):	<u>1,633</u>	<u>0</u>	<u>12,010</u>
Res Imp PSYC - J Polaha (21716)			
Salaries - Academic	0	0	6,000
Travel	2,369	0	2,780
Operating Expenses	2,492	0	2,190
Total - Res Imp PSYC - J Polaha (21716):	<u>4,861</u>	<u>0</u>	<u>10,970</u>
Res Imp Psych Ross-Sheehy (21717)			
Operating Expenses	0	0	20,000
Total - Res Imp Psych Ross-Sheehy (21717):	<u>0</u>	<u>0</u>	<u>20,000</u>
Res Imp Social Work (21752)			
Salaries - Academic	64	0	0
Salaries - Students	585	0	0
Employee Benefits	26	0	0
Operating Expenses	218	0	27,600
Total - Res Imp Social Work (21752):	<u>893</u>	<u>0</u>	<u>27,600</u>

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Res Imp Sociology (21804)			
Salaries - Academic	30,102	26,160	26,160
Employee Benefits	8,412	12,630	12,630
Travel	4,190	0	3,000
Operating Expenses	919	-38,790	97,590
Total - Res Imp Sociology (21804):	43,623	0	139,380
Research Spec Prog CASS (21853)			
Salaries - Academic	202	0	0
Employee Benefits	46	0	0
Operating Expenses	2,650	0	2,530
Total - Research Spec Prog CASS (21853):	2,898	0	2,530
Res Imp CASS (21890)			
Operating Expenses	0	0	5,420
Total - Res Imp CASS (21890):	0	0	5,420
Res Imp Business (22005)			
Travel	1,483	0	0
Operating Expenses	8,520	0	9,350
Total - Res Imp Business (22005):	10,003	0	9,350

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Res Business Program Enhance (22006)			
Salaries - Academic	67,054	90,000	90,000
Employee Benefits	11,971	0	11,130
Operating Expenses	687	12,250	29,410
Total - Res Business Program Enhance (22006):	<u>79,712</u>	<u>102,250</u>	<u>130,540</u>
Research Accountancy (22060)			
Travel	1,329	0	0
Operating Expenses	390	0	0
Total - Research Accountancy (22060):	<u>1,719</u>	<u>0</u>	<u>0</u>
Bureau of Business Research (22100)			
Salaries - Academic	105,572	119,110	125,110
Salaries - Supporting	22,141	23,320	23,320
Salaries - Students	0	1,200	1,200
Employee Benefits	34,466	37,140	37,140
Travel	850	1,400	1,400
Operating Expenses	5,103	19,860	19,860
Total - Bureau of Business Research (22100):	<u>168,132</u>	<u>202,030</u>	<u>208,030</u>
Desig Bureau of Business Res (22101)			
Travel	2,043	0	5,610
Operating Expenses	2,988	0	45,350
Total - Desig Bureau of Business Res (22101):	<u>5,031</u>	<u>0</u>	<u>50,960</u>

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Res Computing (22180)			
Travel	5,426	0	0
Operating Expenses	5,590	0	0
Total - Res Computing (22180):	<u>11,016</u>	<u>0</u>	<u>0</u>
Research Economics Finance (22260)			
Travel	3,361	0	0
Operating Expenses	1,125	0	0
Total - Research Economics Finance (22260):	<u>4,486</u>	<u>0</u>	<u>0</u>
Res Management and Marketing (22360)			
Operating Expenses	71	0	0
Total - Res Management and Marketing (22360):	<u>71</u>	<u>0</u>	<u>0</u>
Research Technology (22456)			
Travel	820	0	0
Operating Expenses	680	0	0
Total - Research Technology (22456):	<u>1,500</u>	<u>0</u>	<u>0</u>
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	270	0	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>270</u>	<u>0</u>	<u>0</u>

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Res Imp Education (23003)			
Salaries - Academic	6,958	0	0
Salaries - Supporting	850	0	0
Salaries - Professional	10,310	5,160	5,160
Employee Benefits	3,599	9,860	6,860
Travel	8,005	0	3,000
Operating Expenses	8,706	-15,020	54,560
Total - Res Imp Education (23003):	<u>38,428</u>	<u>0</u>	<u>69,580</u>
Designated Education (23004)			
Operating Expenses	0	0	950
Total - Designated Education (23004):	<u>0</u>	<u>0</u>	<u>950</u>
CESME Research Improvement (23009)			
Operating Expenses	0	0	13,190
Total - CESME Research Improvement (23009):	<u>0</u>	<u>0</u>	<u>13,190</u>
Research Curriculum and Instruct (23060)			
Operating Expenses	641	0	0
Total - Research Curriculum and Instruct (23060):	<u>641</u>	<u>0</u>	<u>0</u>
Designated Early Childhood (23154)			
Salaries - Supporting	17,491	0	10,500
Employee Benefits	7,333	0	3,000
Operating Expenses	1,919	0	8,700
Total - Designated Early Childhood (23154):	<u>26,743</u>	<u>0</u>	<u>22,200</u>

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CEECLD Research Improvement (23157)			
Operating Expenses	0	0	20,000
Total - CEECLD Research Improvement (23157):	<u>0</u>	<u>0</u>	<u>20,000</u>
Research Teaching and Learning (23210)			
Travel	206	0	0
Total - Research Teaching and Learning (23210):	<u>206</u>	<u>0</u>	<u>0</u>
Research KSRM (23260)			
Travel	837	0	0
Operating Expenses	325	0	0
Total - Research KSRM (23260):	<u>1,162</u>	<u>0</u>	<u>0</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	0	0	120
Travel	354	0	1,100
Operating Expenses	2,990	0	3,790
Total - Res Spec Prog Wellness Center (23280):	<u>3,344</u>	<u>0</u>	<u>5,010</u>
Bureau of Education Research (23400)			
Salaries - Supporting	11,576	11,700	11,700
Employee Benefits	8,999	7,280	7,280
Total - Bureau of Education Research (23400):	<u>20,575</u>	<u>18,980</u>	<u>18,980</u>

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Res Support Graduate School (24120)			
Salaries - Academic	8,265	0	0
Salaries - Supporting	5,686	0	0
Employee Benefits	438	0	0
Travel	2,085	0	0
Operating Expenses	22,002	0	75,460
Total - Res Support Graduate School (24120):	38,476	0	75,460
Res Imp Comm Outreach (24520)			
Salaries - Academic	105,822	150,330	150,330
Salaries - Professional	143,818	53,460	64,840
Employee Benefits	93,020	93,100	93,100
Travel	1,786	0	10,000
Operating Expenses	15,471	-296,890	103,720
Total - Res Imp Comm Outreach (24520):	359,917	0	421,990
Designated Community Outreach (24525)			
Operating Expenses	0	0	24,520
Total - Designated Community Outreach (24525):	0	0	24,520
Community Outreach-ASRL (24526)			
Salaries - Academic	19,602	0	6,000
Salaries - Supporting	36,377	0	14,000
Salaries - Students	2,147	0	0
Employee Benefits	4,788	0	5,000
Travel	4,775	0	450
Operating Expenses	15,670	0	8,770
Department Revenues	-88,669	0	0
Total - Community Outreach-ASRL (24526):	-5,310	0	34,220

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Designated Comm Outreach Retention (24527)			
Salaries - Professional	52,980	0	53,000
Employee Benefits	768	0	1,000
Operating Expenses	0	0	156,360
Total - Designated Comm Outreach Retention (24527):	<u>53,748</u>	<u>0</u>	<u>210,360</u>
Research Development Committee (24541)			
Operating Expenses	0	272,860	29,570
Total - Research Development Committee (24541):	<u>0</u>	<u>272,860</u>	<u>29,570</u>
Research Support (24542)			
Salaries - Administrative	750	0	0
Salaries - Academic	71,934	38,310	53,110
Salaries - Supporting	42,193	32,740	32,740
Salaries - Professional	105,046	70,910	105,030
Employee Benefits	112,893	68,410	80,610
Travel	12,825	0	17,300
Operating Expenses	73,259	-210,370	110,240
Capital Outlay	56,654	0	510
Department Revenues	5,661	0	0
Total - Research Support (24542):	<u>481,215</u>	<u>0</u>	<u>399,540</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	320
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>320</u>

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ETSURF Support (24585)			
Salaries - Administrative	35,898	35,900	35,900
Salaries - Academic	2,340	0	0
Employee Benefits	9,532	9,780	9,780
Total - ETSURF Support (24585):	<u>47,770</u>	<u>45,680</u>	<u>45,680</u>
Res Imp Enrollment Services (25001)			
Salaries - Academic	300	0	0
Salaries - Supporting	2,836	0	0
Salaries - Professional	5,582	23,720	22,280
Employee Benefits	2,159	9,630	9,630
Travel	900	0	0
Operating Expenses	0	-33,350	18,960
Total - Res Imp Enrollment Services (25001):	<u>11,777</u>	<u>0</u>	<u>50,870</u>
Designated Continuing Studies (25002)			
Operating Expenses	0	0	1,740
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>0</u>	<u>1,740</u>
Undergraduate Research Program (28080)			
Salaries - Students	1,155	0	0
Travel	11,024	12,000	12,000
Operating Expenses	17,350	18,000	18,210
Department Revenues	1,161	0	0
Total - Undergraduate Research Program (28080):	<u>30,690</u>	<u>30,000</u>	<u>30,210</u>

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Res Imp - Honors College (28090)			
Travel	50	0	0
Operating Expenses	0	0	6,060
Total - Res Imp - Honors College (28090):	50	0	6,060
Res Imp Nursing (35020)			
Salaries - Supporting	14,358	0	3,000
Salaries - Professional	16,897	0	20,400
Employee Benefits	15,544	0	12,250
Travel	13,662	0	15,000
Operating Expenses	8,686	0	174,990
Department Revenues	118	0	0
Total - Res Imp Nursing (35020):	69,265	0	225,640
Designated Family Comm Nursing (35420)			
Operating Expenses	957	0	21,250
Total - Designated Family Comm Nursing (35420):	957	0	21,250
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	0	3,490

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Res Imp CCRHS (37010)			
Operating Expenses	0	0	81,930
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>0</u>	<u>81,930</u>
Designated CCRHS (37020)			
Operating Expenses	0	0	2,620
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>2,620</u>
Res Spec Prog Environ Health (37330)			
Operating Expenses	216	0	1,620
Total - Res Spec Prog Environ Health (37330):	<u>216</u>	<u>0</u>	<u>1,620</u>
Desig Environmental Health (37350)			
Salaries - Students	2,013	0	0
Travel	454	0	0
Operating Expenses	2,224	0	13,490
Total - Desig Environmental Health (37350):	<u>4,691</u>	<u>0</u>	<u>13,490</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	2,306	1,600	1,600
Total - Res Environ Health (37360):	<u>2,306</u>	<u>2,450</u>	<u>2,450</u>

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Res Improvement Health Sciences (37420)			
Travel	300	0	0
Total - Res Improvement Health Sciences (37420):	<u>300</u>	<u>0</u>	<u>0</u>
Designated Health Sciences (37430)			
Salaries - Supporting	1,278	0	0
Employee Benefits	98	0	0
Operating Expenses	425	0	5,710
Total - Designated Health Sciences (37430):	<u>1,801</u>	<u>0</u>	<u>5,710</u>
Res Health Sciences (37440)			
Travel	0	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)			
Salaries - Supporting	62	0	0
Travel	4,998	0	0
Operating Expenses	810	0	19,090
Total - Designated Public Health (37630):	<u>5,870</u>	<u>0</u>	<u>19,090</u>
Res Imp Public Health (38010)			
Salaries - Professional	5,073	45,430	45,430
Employee Benefits	9,718	26,540	26,540
Operating Expenses	0	-71,970	456,820
Total - Res Imp Public Health (38010):	<u>14,791</u>	<u>0</u>	<u>528,790</u>

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Designated Public Health (38012)			
Travel	2,501	0	0
Operating Expenses	2,644	0	24,000
Total - Designated Public Health (38012):	<u>5,145</u>	<u>0</u>	<u>24,000</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	15,000	15,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Res Spec Programs CELL Seminars (50742)			
Operating Expenses	300	0	0
Total - Res Spec Programs CELL Seminars (50742):	<u>300</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)			
Salaries - Students	6,380	3,800	3,800
Employee Benefits	114,537	225,230	212,430
Travel	-8,828	0	0
Operating Expenses	-4,961	-43,530	-103,320
Department Revenues	1,127	2,030	1,440
Total - Common Expense Accounts (70000):	<u>108,255</u>	<u>187,530</u>	<u>114,350</u>

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Cherry RDC Major FY12 (82123)			
Salaries - Academic	1,460	0	0
Salaries - Supporting	2,591	0	0
Employee Benefits	532	0	0
Travel	1,285	0	0
Operating Expenses	3,399	0	0
Total - Cherry RDC Major FY12 (82123):	<u>9,267</u>	<u>0</u>	<u>0</u>
Kinser RDC Major FY13 (82159)			
Salaries - Academic	-252	0	1,620
Employee Benefits	-20	0	700
Operating Expenses	727	0	550
Total - Kinser RDC Major FY13 (82159):	<u>455</u>	<u>0</u>	<u>2,870</u>
Johnson RDC Major FY13 (82163)			
Operating Expenses	109	0	0
Total - Johnson RDC Major FY13 (82163):	<u>109</u>	<u>0</u>	<u>0</u>
Lampson RDC Major FY13 (82167)			
Operating Expenses	191	0	0
Total - Lampson RDC Major FY13 (82167):	<u>191</u>	<u>0</u>	<u>0</u>

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Ramsauer RDC Major FY13 (82171)			
Operating Expenses	9,382	0	0
Total - Ramsauer RDC Major FY13 (82171):	<u>9,382</u>	<u>0</u>	<u>0</u>
Lange RDC Major FY13 (82172)			
Operating Expenses	51	0	0
Total - Lange RDC Major FY13 (82172):	<u>51</u>	<u>0</u>	<u>0</u>
DePollo RDC Major FY13 (82175)			
Operating Expenses	5,376	0	0
Total - DePollo RDC Major FY13 (82175):	<u>5,376</u>	<u>0</u>	<u>0</u>
Rasmussen RDC Small FY13 (82181)			
Operating Expenses	417	0	0
Total - Rasmussen RDC Small FY13 (82181):	<u>417</u>	<u>0</u>	<u>0</u>
McDowell RDC Small FY13 (82194)			
Operating Expenses	-2	0	0
Total - McDowell RDC Small FY13 (82194):	<u>-2</u>	<u>0</u>	<u>0</u>

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Davis RDC Small FY13 (82210)			
Travel	1,500	0	0
Total - Davis RDC Small FY13 (82210):	<u>1,500</u>	<u>0</u>	<u>0</u>
Franklin RDC Small FY13 (82211)			
Travel	1,500	0	0
Total - Franklin RDC Small FY13 (82211):	<u>1,500</u>	<u>0</u>	<u>0</u>
Duncan, W N RDC Small FY13 (82212)			
Travel	1,500	0	0
Total - Duncan, W N RDC Small FY13 (82212):	<u>1,500</u>	<u>0</u>	<u>0</u>
Maxson RDC Small FY13 (82214)			
Travel	1,500	0	0
Total - Maxson RDC Small FY13 (82214):	<u>1,500</u>	<u>0</u>	<u>0</u>
Nanjundeswaran RDC Major FY14 (82215)			
Salaries - Supporting	2,000	0	0
Operating Expenses	4,390	0	2,640
Total - Nanjundeswaran RDC Major FY14 (82215):	<u>6,390</u>	<u>0</u>	<u>2,640</u>

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Joplin RDC Major FY14 (82216)			
Operating Expenses	9,615	0	0
Total - Joplin RDC Major FY14 (82216):	<u>9,615</u>	<u>0</u>	<u>0</u>
McCallister RDC Major FY14 (82217)			
Travel	0	0	2,190
Operating Expenses	0	0	7,350
Total - McCallister RDC Major FY14 (82217):	<u>0</u>	<u>0</u>	<u>9,540</u>
Harrison RDC Major FY14 (82218)			
Operating Expenses	1,665	0	0
Department Revenues	8,335	0	0
Total - Harrison RDC Major FY14 (82218):	<u>10,000</u>	<u>0</u>	<u>0</u>
Greer RDC Major FY14 (82219)			
Operating Expenses	9,965	0	0
Total - Greer RDC Major FY14 (82219):	<u>9,965</u>	<u>0</u>	<u>0</u>
Musich RDC Major FY14 (82220)			
Salaries - Supporting	267	0	0
Salaries - Students	627	0	0
Operating Expenses	8,809	0	0
Department Revenues	801	0	0
Total - Musich RDC Major FY14 (82220):	<u>10,504</u>	<u>0</u>	<u>0</u>

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Gray RDC Major FY14 (82221)			
Salaries - Academic	2,500	0	0
Employee Benefits	455	0	0
Total - Gray RDC Major FY14 (82221):	<u>2,955</u>	<u>0</u>	<u>0</u>
Palmatier RDC Major FY14 (82222)			
Salaries - Supporting	1,368	0	0
Operating Expenses	1,497	0	0
Department Revenues	2,745	0	0
Total - Palmatier RDC Major FY14 (82222):	<u>5,610</u>	<u>0</u>	<u>0</u>
Hong RDC Major FY14 (82223)			
Salaries - Academic	5,000	0	0
Employee Benefits	1,025	0	0
Operating Expenses	3,415	0	0
Total - Hong RDC Major FY14 (82223):	<u>9,440</u>	<u>0</u>	<u>0</u>
Kruppa RDC Major FY14 (82224)			
Operating Expenses	6,378	0	0
Total - Kruppa RDC Major FY14 (82224):	<u>6,378</u>	<u>0</u>	<u>0</u>
Pritchett RDC Major FY14 (82225)			
Operating Expenses	8,030	0	0
Department Revenues	1,506	0	0
Total - Pritchett RDC Major FY14 (82225):	<u>9,536</u>	<u>0</u>	<u>0</u>

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Kumar RDC Major FY14 (82226)			
Salaries - Academic	2,500	0	0
Employee Benefits	449	0	0
Operating Expenses	7,011	0	0
Total - Kumar RDC Major FY14 (82226):	<u>9,960</u>	<u>0</u>	<u>0</u>
Mei RDC Major FY14 (82227)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	581	0	0
Operating Expenses	4,806	0	0
Total - Mei RDC Major FY14 (82227):	<u>9,887</u>	<u>0</u>	<u>0</u>
Hirsch RDC Major FY14 (82228)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	1,480	0	0
Employee Benefits	502	0	0
Operating Expenses	4,528	0	0
Total - Hirsch RDC Major FY14 (82228):	<u>9,010</u>	<u>0</u>	<u>0</u>
Stinson RDC Major FY14 (82229)			
Salaries - Supporting	3,598	0	3,600
Employee Benefits	280	0	310
Travel	1,500	0	460
Operating Expenses	246	0	0
Total - Stinson RDC Major FY14 (82229):	<u>5,624</u>	<u>0</u>	<u>4,370</u>

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Li, G RDC Major FY14 (82230)			
Operating Expenses	7,211	0	770
Total - Li, G RDC Major FY14 (82230):	<u>7,211</u>	<u>0</u>	<u>770</u>
Monaco RDC Major FY14 (82231)			
Operating Expenses	5,449	0	4,470
Total - Monaco RDC Major FY14 (82231):	<u>5,449</u>	<u>0</u>	<u>4,470</u>
Liu RDC Major FY14 (82232)			
Travel	915	0	0
Operating Expenses	188	0	0
Total - Liu RDC Major FY14 (82232):	<u>1,103</u>	<u>0</u>	<u>0</u>
Duffourc RDC Interdisciplinary FY14 (82233)			
Capital Outlay	49,600	0	0
Department Revenues	400	0	0
Total - Duffourc RDC Interdisciplinary FY14 (82233):	<u>50,000</u>	<u>0</u>	<u>0</u>
Dunn RDC Small FY14 (82235)			
Travel	750	0	0
Total - Dunn RDC Small FY14 (82235):	<u>750</u>	<u>0</u>	<u>0</u>

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Harirforoosh RDC Small FY14 (82236)			
Salaries - Supporting	1,296	0	0
Employee Benefits	101	0	0
Operating Expenses	20	0	0
Total - Harirforoosh RDC Small FY14 (82236):	<u>1,417</u>	<u>0</u>	<u>0</u>
Hayter RDC Small FY14 (82237)			
Operating Expenses	760	0	0
Total - Hayter RDC Small FY14 (82237):	<u>760</u>	<u>0</u>	<u>0</u>
Zheng RDC Small FY14 (82238)			
Operating Expenses	440	0	0
Total - Zheng RDC Small FY14 (82238):	<u>440</u>	<u>0</u>	<u>0</u>
Forsman RDC Small FY14 (82240)			
Operating Expenses	1,339	0	0
Total - Forsman RDC Small FY14 (82240):	<u>1,339</u>	<u>0</u>	<u>0</u>
Cody RDC Small FY14 (82241)			
Travel	1,440	0	0
Total - Cody RDC Small FY14 (82241):	<u>1,440</u>	<u>0</u>	<u>0</u>

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Onyango RDC Small FY14 (82242)			
Operating Expenses	1,440	0	0
Total - Onyango RDC Small FY14 (82242):	<u>1,440</u>	<u>0</u>	<u>0</u>
Westover RDC Small FY14 (82243)			
Travel	1,142	0	0
Total - Westover RDC Small FY14 (82243):	<u>1,142</u>	<u>0</u>	<u>0</u>
Kilaru RDC Small FY14 (82244)			
Operating Expenses	1,440	0	0
Total - Kilaru RDC Small FY14 (82244):	<u>1,440</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY14 (82245)			
Travel	1,150	0	0
Total - Sawyer RDC Small FY14 (82245):	<u>1,150</u>	<u>0</u>	<u>0</u>
Leroy-Frazier RDC Small FY14 (82246)			
Travel	850	0	0
Total - Leroy-Frazier RDC Small FY14 (82246):	<u>850</u>	<u>0</u>	<u>0</u>

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Peterson RDC Small FY14 (82247)			
Operating Expenses	206	0	0
Department Revenues	1,224	0	0
Total - Peterson RDC Small FY14 (82247):	<u>1,430</u>	<u>0</u>	<u>0</u>
Otukonyong RDC Small FY14 (82248)			
Operating Expenses	1,116	0	0
Total - Otukonyong RDC Small FY14 (82248):	<u>1,116</u>	<u>0</u>	<u>0</u>
Maxson RDC Small FY14 (82249)			
Travel	1,440	0	0
Total - Maxson RDC Small FY14 (82249):	<u>1,440</u>	<u>0</u>	<u>0</u>
Sokell RDC Small FY14 (82250)			
Operating Expenses	482	0	940
Total - Sokell RDC Small FY14 (82250):	<u>482</u>	<u>0</u>	<u>940</u>
Stidham RDC Small FY14 (82251)			
Travel	13	0	0
Operating Expenses	130	0	0
Total - Stidham RDC Small FY14 (82251):	<u>143</u>	<u>0</u>	<u>0</u>

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Williams RDC Small FY14 (82252) Operating Expenses	324	0	980
Total - Williams RDC Small FY14 (82252):	<u>324</u>	<u>0</u>	<u>980</u>
Newcomer RDC Small FY14 (82253) Travel	1,500	0	0
Total - Newcomer RDC Small FY14 (82253):	<u>1,500</u>	<u>0</u>	<u>0</u>
Karsai RDC Small FY14 (82254) Operating Expenses	1,640	0	610
Total - Karsai RDC Small FY14 (82254):	<u>1,640</u>	<u>0</u>	<u>610</u>
Kortum RDC Small FY14 (82255) Operating Expenses	1,452	0	0
Total - Kortum RDC Small FY14 (82255):	<u>1,452</u>	<u>0</u>	<u>0</u>
Lange RDC Small FY14 (82256) Operating Expenses	1,500	0	0
Total - Lange RDC Small FY14 (82256):	<u>1,500</u>	<u>0</u>	<u>0</u>

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Al-lmad RDC Small FY14 (82257)			
Travel	1,050	0	0
Total - Al-lmad RDC Small FY14 (82257):	<u>1,050</u>	<u>0</u>	<u>0</u>
D Knisley RDC Small FY14 (82258)			
Operating Expenses	0	0	1,500
Total - D Knisley RDC Small FY14 (82258):	<u>0</u>	<u>0</u>	<u>1,500</u>
McGarry RDC Small FY14 (82259)			
Travel	1,111	0	0
Operating Expenses	250	0	0
Total - McGarry RDC Small FY14 (82259):	<u>1,361</u>	<u>0</u>	<u>0</u>
Schrift RDC Small FY14 (82260)			
Travel	1,500	0	0
Total - Schrift RDC Small FY14 (82260):	<u>1,500</u>	<u>0</u>	<u>0</u>
Davis RDC Major FY15 (82261)			
Salaries - Academic	0	0	1,840
Employee Benefits	0	0	420
Operating Expenses	0	0	7,500
Total - Davis RDC Major FY15 (82261):	<u>0</u>	<u>0</u>	<u>9,760</u>

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Peterson RDC Major FY15 (82262)			
Salaries - Supporting	0	0	2,060
Employee Benefits	0	0	160
Operating Expenses	0	0	7,500
Total - Peterson RDC Major FY15 (82262):	<hr/> 0	<hr/> 0	<hr/> 9,720
Zue RDC Major FY15 (82263)			
Travel	0	0	800
Operating Expenses	0	0	9,000
Total - Zue RDC Major FY15 (82263):	<hr/> 0	<hr/> 0	<hr/> 9,800
Mink RDC Major FY15 (82264)			
Salaries - Academic	0	0	2,350
Employee Benefits	0	0	540
Operating Expenses	0	0	6,470
Total - Mink RDC Major FY15 (82264):	<hr/> 0	<hr/> 0	<hr/> 9,360
Roginskaya RDC Major FY15 (82265)			
Salaries - Academic	0	0	2,290
Salaries - Supporting	0	0	1,520
Employee Benefits	0	0	630
Operating Expenses	0	0	5,310
Total - Roginskaya RDC Major FY15 (82265):	<hr/> 0	<hr/> 0	<hr/> 9,750

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Quinn RDC Major FY15 (82266)			
Salaries - Supporting	0	0	3,370
Employee Benefits	0	0	250
Travel	0	0	1,800
Operating Expenses	0	0	4,370
Total - Quinn RDC Major FY15 (82266):	0	0	9,790
Ross-Sheehy RDC Major FY15 (82267)			
Salaries - Supporting	0	0	1,450
Employee Benefits	0	0	100
Operating Expenses	0	0	8,250
Total - Ross-Sheehy RDC Major FY15 (82267):	0	0	9,800
Kilaru RDC Major FY15 (82268)			
Salaries - Academic	0	0	2,420
Salaries - Supporting	0	0	1,920
Employee Benefits	0	0	690
Operating Expenses	0	0	4,770
Total - Kilaru RDC Major FY15 (82268):	0	0	9,800
Bidwell RDC Major FY15 (82269)			
Salaries - Supporting	0	0	2,480
Employee Benefits	0	0	180
Travel	0	0	770
Operating Expenses	0	0	6,000
Total - Bidwell RDC Major FY15 (82269):	0	0	9,430

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Chakraborty RDC Major FY15 (82270)			
Salaries - Academic	0	0	2,420
Salaries - Supporting	0	0	1,620
Employee Benefits	0	0	660
Operating Expenses	0	0	5,050
Total - Chakraborty RDC Major FY15 (82270):	0	0	9,750
Campbell RDC Major FY15 (82271)			
Operating Expenses	0	0	9,800
Total - Campbell RDC Major FY15 (82271):	0	0	9,800
Proctor-Williams RDC Major FY15 (82272)			
Salaries - Academic	0	0	8,260
Salaries - Supporting	0	0	870
Employee Benefits	0	0	70
Travel	0	0	150
Operating Expenses	0	0	350
Total - Proctor-Williams RDC Major FY15 (82272):	0	0	9,700
Bidgood RDC Major FY15 (82273)			
Operating Expenses	0	0	9,800
Total - Bidgood RDC Major FY15 (82273):	0	0	9,800

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Kortum RDC Major FY15 (82274)			
Salaries - Academic	0	0	2,320
Employee Benefits	0	0	550
Travel	0	0	1,890
Operating Expenses	0	0	5,030
Total - Kortum RDC Major FY15 (82274):	0	0	9,790
Moran RDC Major FY15 (82275)			
Salaries - Academic	0	0	4,860
Employee Benefits	0	0	1,110
Operating Expenses	0	0	2,700
Total - Moran RDC Major FY15 (82275):	0	0	8,670
Ernenwein RDC Major FY15 (82276)			
Salaries - Supporting	0	0	3,010
Employee Benefits	0	0	240
Travel	0	0	6,100
Operating Expenses	0	0	450
Total - Ernenwein RDC Major FY15 (82276):	0	0	9,800
Killmeyer RDC Major FY15 (82277)			
Travel	0	0	820
Operating Expenses	0	0	8,980
Total - Killmeyer RDC Major FY15 (82277):	0	0	9,800

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Mims RDC Major FY15 (82278)			
Salaries - Academic	0	0	6,130
Travel	0	0	950
Operating Expenses	0	0	2,500
Total - Mims RDC Major FY15 (82278):	<hr/> 0	<hr/> 0	<hr/> 9,580
Stidham RDC Major FY15 (82279)			
Salaries - Academic	0	0	8,260
Travel	0	0	810
Operating Expenses	0	0	610
Total - Stidham RDC Major FY15 (82279):	<hr/> 0	<hr/> 0	<hr/> 9,680
McIntosh RDC Major FY15 (82280)			
Operating Expenses	0	0	9,780
Total - McIntosh RDC Major FY15 (82280):	<hr/> 0	<hr/> 0	<hr/> 9,780
Polaha RDC Interdisciplinary FY15 (82281)			
Salaries - Academic	0	0	10,760
Salaries - Supporting	0	0	2,500
Employee Benefits	0	0	760
Travel	0	0	14,020
Operating Expenses	0	0	7,500
Total - Polaha RDC Interdisciplinary FY15 (82281):	<hr/> 0	<hr/> 0	<hr/> 35,540

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Nandi RDC Small FY15 (82282)			
Operating Expenses	0	0	1,470
Total - Nandi RDC Small FY15 (82282):	<u>0</u>	<u>0</u>	<u>1,470</u>
Geosciences Summer Work (83004)			
Salaries - Supporting	13,704	0	5,400
Employee Benefits	1,070	0	1,250
Total - Geosciences Summer Work (83004):	<u>14,774</u>	<u>0</u>	<u>6,650</u>
Hagelberg Start Up (83010)			
Operating Expenses	0	0	11,000
Total - Hagelberg Start Up (83010):	<u>0</u>	<u>0</u>	<u>11,000</u>
Hirsch Start Up (83013)			
Salaries - Supporting	244	0	0
Employee Benefits	41	0	0
Travel	3,577	0	0
Operating Expenses	1,544	0	0
Total - Hirsch Start Up (83013):	<u>5,406</u>	<u>0</u>	<u>0</u>
Lakey Start Up (83021)			
Operating Expenses	200	0	0
Total - Lakey Start Up (83021):	<u>200</u>	<u>0</u>	<u>0</u>

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Eagle Start Up (83024)			
Salaries - Academic	0	0	7,200
Salaries - Supporting	1,347	0	0
Salaries - Professional	2,667	0	29,340
Employee Benefits	208	0	2,990
Travel	513	0	4,690
Operating Expenses	17,036	0	10,440
Total - Eagle Start Up (83024):	<u>21,771</u>	<u>0</u>	<u>54,660</u>
Research Support Honors College (83034)			
Operating Expenses	12,726	0	17,040
Total - Research Support Honors College (83034):	<u>12,726</u>	<u>0</u>	<u>17,040</u>
King Research Start Up FY12 (83036)			
Travel	0	0	6,000
Total - King Research Start Up FY12 (83036):	<u>0</u>	<u>0</u>	<u>6,000</u>
Longo Research Start Up FY12 (83038)			
Capital Outlay	4,138	0	0
Total - Longo Research Start Up FY12 (83038):	<u>4,138</u>	<u>0</u>	<u>0</u>
Kilaru Research Start Up FY12 (83039)			
Travel	2,033	0	1,660
Operating Expenses	26,633	0	10,690
Capital Outlay	40,563	0	30,861
Department Revenues	1,355	0	0
Total - Kilaru Research Start Up FY12 (83039):	<u>70,584</u>	<u>0</u>	<u>43,211</u>

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Roginskaya Research Start Up FY12 (83041)			
Salaries - Supporting	1,631	0	0
Operating Expenses	16,046	0	0
Capital Outlay	9,990	0	0
Total - Roginskaya Research Start Up FY12 (83041):	27,667	0	0
McBee Research Start Up FY12 (83042)			
Salaries - Academic	8,333	0	0
Salaries - Supporting	1,550	0	500
Employee Benefits	1,871	0	40
Travel	1,546	0	0
Operating Expenses	427	0	0
Total - McBee Research Start Up FY12 (83042):	13,727	0	540
Peterson Research Start-up FY12 (83044)			
Operating Expenses	5,443	0	0
Department Revenues	5,483	0	0
Total - Peterson Research Start-up FY12 (83044):	10,926	0	0
Stinson Fac Research Start Up FY13 (83047)			
Salaries - Academic	12,500	0	25,780
Employee Benefits	3,075	0	2,620
Travel	3,413	0	2,000
Operating Expenses	845	0	0
Capital Outlay	0	0	230
Total - Stinson Fac Research Start Up FY13 (83047):	19,833	0	30,630

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Palmatieri Fac Res Start Up FY13 (83048)			
Salaries - Academic	12,000	0	0
Salaries - Supporting	2,240	0	80
Employee Benefits	149	0	80
Operating Expenses	6,290	0	53,000
Capital Outlay	0	0	4,830
Department Revenues	12,980	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	33,659	0	57,990
Mei Faculty Research Start Up FY13 (83049)			
Salaries - Academic	0	0	18,000
Operating Expenses	14,015	0	13,060
Capital Outlay	0	0	40,000
Total - Mei Faculty Research Start Up FY13 (83049):	14,015	0	71,060
Boner Sum Research Fellowship FY13 (83050)			
Operating Expenses	200	0	0
Total - Boner Sum Research Fellowship FY13 (83050):	200	0	0
Sands Faculty Research StartUp FY13 (83051)			
Operating Expenses	4,631	0	0
Total - Sands Faculty Research StartUp FY13 (83051):	4,631	0	0

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Mizuguchi Faculty Res Start Up FY13 (83052)			
Operating Expenses	10,000	0	0
Total - Mizuguchi Faculty Res Start Up FY13 (83052):	<u>10,000</u>	<u>0</u>	<u>0</u>
Ross-Sheehy Fac Res Start Up FY14 (83053)			
Operating Expenses	5,225	0	0
Department Revenues	29,450	0	0
Total - Ross-Sheehy Fac Res Start Up FY14 (83053):	<u>34,675</u>	<u>0</u>	<u>0</u>
Joyner Faculty Res Start Up FY14 (83054)			
Salaries - Academic	0	0	8,000
Operating Expenses	0	0	17,180
Capital Outlay	0	0	23,690
Total - Joyner Faculty Res Start Up FY14 (83054):	<u>0</u>	<u>0</u>	<u>48,870</u>
Ernenwein Faculty Res Start Up FY14 (83055)			
Operating Expenses	0	0	6,000
Capital Outlay	38,303	0	35,300
Total - Ernenwein Faculty Res Start Up FY14 (83055):	<u>38,303</u>	<u>0</u>	<u>41,300</u>
A. Greene Faculty Res Start Up FY14 (83056)			
Travel	0	0	2,910
Operating Expenses	5,389	0	0
Total - A. Greene Faculty Res Start Up FY14 (83056):	<u>5,389</u>	<u>0</u>	<u>2,910</u>

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R. Greene Faculty Res Start Up FY14 (83057)			
Operating Expenses	20,444	0	0
Capital Outlay	21,038	0	0
Total - R. Greene Faculty Res Start Up FY14 (83057):	41,482	0	0
DeWeese Faculty Res Start Up FY14 (83058)			
Capital Outlay	44,000	0	0
Total - DeWeese Faculty Res Start Up FY14 (83058):	44,000	0	0
Bidwell Faculty Start Up FY14 (83059)			
Travel	0	0	5,000
Operating Expenses	10,339	0	24,910
Capital Outlay	11,305	0	20,950
Total - Bidwell Faculty Start Up FY14 (83059):	21,644	0	50,860
Porter Faculty Start Up FY15 (83060)			
Travel	0	0	2,000
Capital Outlay	0	0	5,000
Total - Porter Faculty Start Up FY15 (83060):	0	0	7,000
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	0	0	15,000
Capital Outlay	0	0	30,000
Total - Shilabin Faculty Start Up FY15 (83061):	0	0	45,000

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Hiatt Faculty Start Up FY15 (83062)			
Salaries - Academic	0	0	12,520
Employee Benefits	0	0	610
Travel	0	0	3,500
Capital Outlay	0	0	8,000
Total - Hiatt Faculty Start Up FY15 (83062):	<u>0</u>	<u>0</u>	<u>24,630</u>
Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	0	0	5,000
Total - Chandley Faculty Start Up FY15 (83063):	<u>0</u>	<u>0</u>	<u>5,000</u>
O'Neil Faculty Start Up FY15 (83064)			
Operating Expenses	0	0	2,000
Capital Outlay	0	0	1,000
Total - O'Neil Faculty Start Up FY15 (83064):	<u>0</u>	<u>0</u>	<u>3,000</u>
Grad Student Research Award K Block (85014)			
Operating Expenses	339	0	0
Total - Grad Student Research Award K Block (85014):	<u>339</u>	<u>0</u>	<u>0</u>
Grad Student Research Award J Beach (85017)			
Operating Expenses	437	0	0
Total - Grad Student Research Award J Beach (85017):	<u>437</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Z Wu (85018) Operating Expenses	750	0	0
Total - Grad Student Research Award Z Wu (85018):	<u>750</u>	<u>0</u>	<u>0</u>
Grad Student Research Award H Sung (85019) Operating Expenses	796	0	0
Total - Grad Student Research Award H Sung (85019):	<u>796</u>	<u>0</u>	<u>0</u>
Grad Student Research Award R Allen (85021) Operating Expenses	275	0	0
Total - Grad Student Research Award R Allen (85021):	<u>275</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Litwin (85023) Operating Expenses	750	0	0
Total - Grad Student Research Award Litwin (85023):	<u>750</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Hilbun (85024) Operating Expenses	290	0	0
Total - Grad Student Research Award Hilbun (85024):	<u>290</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Dabbs (85025) Operating Expenses	0	0	800
Total - Grad Student Research Award Dabbs (85025):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Green (85026) Operating Expenses	0	0	780
Total - Grad Student Research Award Green (85026):	<u>0</u>	<u>0</u>	<u>780</u>
Grad Student Research Award Jeter (85027) Operating Expenses	0	0	800
Total - Grad Student Research Award Jeter (85027):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Murrell (85028) Operating Expenses	0	0	800
Total - Grad Student Research Award Murrell (85028):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Rahman (85029) Operating Expenses	0	0	800
Total - Grad Student Research Award Rahman (85029):	<u>0</u>	<u>0</u>	<u>800</u>

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Grad Student Research Award Speaks (85030)			
Operating Expenses	0	0	760
Total - Grad Student Research Award Speaks (85030):	<u>0</u>	<u>0</u>	<u>760</u>
Grad Student Research Award Wilson (85031)			
Operating Expenses	0	0	780
Total - Grad Student Research Award Wilson (85031):	<u>0</u>	<u>0</u>	<u>780</u>
Grad Student Research Award Yan (85032)			
Operating Expenses	0	0	570
Total - Grad Student Research Award Yan (85032):	<u>0</u>	<u>0</u>	<u>570</u>
Total - Research (250):			
Salaries - Administrative	36,648	35,900	35,900
Salaries - Academic	578,318	490,360	686,250
Salaries - Supporting	222,610	67,760	127,110
Salaries - Students	12,907	5,000	5,000
Salaries - Professional	390,431	246,840	396,640
Employee Benefits	500,311	536,460	583,100
Travel	143,324	25,860	164,360
Operating Expenses	590,289	1,284,600	2,332,370
Capital Outlay	295,789	0	201,871
Department Revenues	-15,292	2,030	1,440
Total	<u>2,755,335</u>	<u>2,694,810</u>	<u>4,534,041</u>

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Total - Research (25):			
Salaries - Administrative	36,648	35,900	35,900
Salaries - Academic	578,318	490,360	686,250
Salaries - Supporting	222,610	67,760	127,110
Salaries - Students	12,907	5,000	5,000
Salaries - Professional	390,431	246,840	396,640
Employee Benefits	500,311	536,460	583,100
Travel	143,324	25,860	164,360
Operating Expense	590,289	1,284,600	2,332,370
Capital Outlay	295,789	0	201,871
Department Revenues	-15,292	2,030	1,440
 Total	 <u>2,755,335</u>	 <u>2,694,810</u>	 <u>4,534,041</u>
 Public Service (30)			
Public Service (300)			
Campus Radio FM (12010)			
Salaries - Administrative	60,159	58,690	58,690
Salaries - Supporting	52,554	51,200	51,200
Salaries - Professional	129,512	128,970	128,970
Employee Benefits	116,013	125,110	125,110
Travel	0	1,000	1,000
Operating Expenses	4,371	6,830	6,830
Department Revenues	82	0	0
 Total - Campus Radio FM (12010):	 <u>362,691</u>	 <u>371,800</u>	 <u>371,800</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Mary B Martin School of the Arts (21008)			
Salaries - Professional	73,640	75,660	75,660
Employee Benefits	30,933	33,510	33,510
Operating Expenses	25,000	0	0
Total - Mary B Martin School of the Arts (21008):	129,573	109,170	109,170
Biology (21100)			
Salaries - Academic	11,373	0	0
Employee Benefits	3,677	0	0
Total - Biology (21100):	15,050	0	0
Special Programs Chemistry (21154)			
Salaries - Academic	3,660	0	0
Employee Benefits	664	0	0
Operating Expenses	295	0	980
Total - Special Programs Chemistry (21154):	4,619	0	980
Special Programs Communication (21204)			
Operating Expenses	1,097	0	0
Total - Special Programs Communication (21204):	1,097	0	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Academic	0	0	900
Salaries - Supporting	11,180	0	3,150
Salaries - Professional	19,430	0	0
Employee Benefits	6,637	0	1,700
Operating Expenses	2,083	0	4,670
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	39,330	0	10,420

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Regional Resources Institute (21850)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	22,302	53,470	53,470
Salaries - Supporting	9,587	14,160	14,040
Salaries - Students	0	1,200	1,200
Salaries - Professional	72,541	8,950	9,070
Employee Benefits	32,792	16,140	16,140
Travel	0	2,000	2,000
Operating Expenses	6,382	5,540	7,610
Total - Regional Resources Institute (21850):	149,604	107,460	109,530
CASS Matching (21851)			
Salaries - Academic	88	0	0
Employee Benefits	11	0	0
Travel	703	1,820	1,820
Operating Expenses	14,926	18,920	18,920
Total - CASS Matching (21851):	15,728	20,740	20,740
Special Programs CASS (21852)			
Operating Expenses	4,915	0	1,080
Total - Special Programs CASS (21852):	4,915	0	1,080
Appalachian Studies Recording Lab (21856)			
Operating Expenses	7,164	5,000	7,480
Total - Appalachian Studies Recording Lab (21856):	7,164	5,000	7,480

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Bureau of Business Research (22100)			
Salaries - Academic	25,519	0	0
Employee Benefits	7,975	0	0
Total - Bureau of Business Research (22100):	33,494	0	0
Small Business Program (22750)			
Salaries - Academic	0	6,000	6,000
Salaries - Students	0	10,150	10,150
Salaries - Professional	101,721	91,030	91,030
Employee Benefits	36,538	27,640	27,640
Total - Small Business Program (22750):	138,259	134,820	134,820
Chair of Banking (22800)			
Salaries - Academic	112,208	115,690	115,690
Employee Benefits	35,412	36,950	36,950
Total - Chair of Banking (22800):	147,620	152,640	152,640
Spec Prog Wellness Center (23270)			
Salaries - Academic	15,896	0	1,450
Employee Benefits	1,238	0	200
Travel	68	0	0
Operating Expenses	838	0	1,230
Total - Spec Prog Wellness Center (23270):	18,040	0	2,880

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Spec Prgms Community Outreach ASRL (24524)			
Salaries - Academic	0	0	8,000
Employee Benefits	0	0	2,000
Operating Expenses	0	0	3,580
Total - Spec Prgms Community Outreach ASRL (24524):	<u>0</u>	<u>0</u>	<u>13,580</u>
Innovation Laboratory (24570)			
Salaries - Supporting	45,851	45,950	45,950
Salaries - Professional	69,220	69,250	69,250
Employee Benefits	36,306	36,600	36,600
Travel	5,155	5,000	5,000
Operating Expenses	21,097	28,790	28,790
Capital Outlay	7,667	0	0
Department Revenues	3,171	0	0
Total - Innovation Laboratory (24570):	<u>188,467</u>	<u>185,590</u>	<u>185,590</u>
Trio Outreach (25090)			
Salaries - Academic	53	0	0
Salaries - Supporting	5,822	0	0
Salaries - Professional	61,414	0	0
Employee Benefits	18,891	0	0
Operating Expenses	17,835	0	12,500
Total - Trio Outreach (25090):	<u>104,015</u>	<u>0</u>	<u>12,500</u>

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Nursing - Community Practice (35501)			
Salaries - Supporting	0	0	50,570
Salaries - Professional	0	0	10,940
Employee Benefits	0	0	23,570
Operating Expenses	0	0	4,500
Total - Nursing - Community Practice (35501):	0	0	89,580
Spec Prog Environmental Health (37320)			
Operating Expenses	1,363	0	180
Total - Spec Prog Environmental Health (37320):	1,363	0	180
Dean College of Public Health Adm (38000)			
Salaries - Professional	15,913	0	0
Employee Benefits	7,249	0	0
Total - Dean College of Public Health Adm (38000):	23,162	0	0
TN Institute of Public Health (38005)			
Salaries - Supporting	13,857	12,940	12,940
Salaries - Professional	41,078	59,840	59,840
Employee Benefits	21,760	29,510	29,510
Total - TN Institute of Public Health (38005):	76,695	102,290	102,290

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Tennessee Stroke Registry (38420)			
Salaries - Academic	9,715	22,910	22,910
Salaries - Supporting	800	0	0
Employee Benefits	2,826	2,250	2,250
Travel	0	2,000	2,000
Operating Expenses	0	6,300	8,250
Total - Tennessee Stroke Registry (38420):	<u>13,341</u>	<u>33,460</u>	<u>35,410</u>
Unallocated Pool Accounts (40410)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	15,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Non Degree Inst CEU (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	300	300
Salaries - Professional	38,405	38,510	38,510
Employee Benefits	22,095	28,310	28,310
Travel	2,534	5,000	5,000
Operating Expenses	222,761	429,830	489,710
Department Revenues	230,223	0	0
Total - Non Degree Inst CEU (50712):	<u>516,018</u>	<u>502,700</u>	<u>562,580</u>
Spec Programs CELL Seminars (50741)			
Operating Expenses	0	0	150
Total - Spec Programs CELL Seminars (50741):	<u>0</u>	<u>0</u>	<u>150</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Common Expense Accounts (70000)			
Salaries - Students	1,796	2,800	2,800
Employee Benefits	152,188	167,110	173,190
Travel	-581	0	0
Operating Expenses	1,759	-27,890	-15,840
Department Revenues	4,419	4,780	4,790
Total - Common Expense Accounts (70000):	<u>159,581</u>	<u>146,800</u>	<u>164,940</u>
Special Programs Pool (70001)			
Operating Expenses	0	150,000	120,730
Total - Special Programs Pool (70001):	<u>0</u>	<u>150,000</u>	<u>120,730</u>
 Total - Public Service (300):			
Salaries - Administrative	66,159	65,440	65,440
Salaries - Academic	200,814	198,070	208,420
Salaries - Supporting	139,651	124,550	178,150
Salaries - Students	1,796	14,150	14,150
Salaries - Professional	622,874	472,210	483,270
Employee Benefits	533,205	503,130	536,680
Travel	7,879	21,820	21,820
Operating Expenses	331,886	638,320	716,350
Capital Outlay	7,667	0	0
Department Revenues	237,895	4,780	4,790
Total	<u>2,149,826</u>	<u>2,042,470</u>	<u>2,229,070</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Public Service (30):			
Salaries - Administrative	66,159	65,440	65,440
Salaries - Academic	200,814	198,070	208,420
Salaries - Supporting	139,651	124,550	178,150
Salaries - Students	1,796	14,150	14,150
Salaries - Professional	622,874	472,210	483,270
Employee Benefits	533,205	503,130	536,680
Travel	7,879	21,820	21,820
Operating Expense	331,886	638,320	716,350
Capital Outlay	7,667	0	0
Department Revenues	237,895	4,780	4,790
Total	<u>2,149,826</u>	<u>2,042,470</u>	<u>2,229,070</u>
Academic Support (35)			
Academic Support (350)			
Black Faculty Development IIIIE (15030)			
Travel	8,632	6,000	6,000
Operating Expenses	2,151	10,000	10,000
Total - Black Faculty Development IIIIE (15030):	<u>10,783</u>	<u>16,000</u>	<u>16,000</u>
Buc Sports (16280)			
Operating Expenses	40,926	0	0
Total - Buc Sports (16280):	<u>40,926</u>	<u>0</u>	<u>0</u>

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Carter Train Museum (20025)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	3,290	3,770	3,770
Salaries - Students	7	0	0
Employee Benefits	4,249	4,450	4,450
Operating Expenses	3,552	4,040	4,040
Total - Carter Train Museum (20025):	23,098	24,260	24,260
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	178,888	179,110	179,110
Salaries - Academic	116,523	116,650	116,650
Salaries - Supporting	97,886	96,670	97,970
Salaries - Students	0	1,460	460
Salaries - Professional	116,402	116,290	292,240
Employee Benefits	169,793	162,650	254,200
Travel	1,553	14,820	5,780
Operating Expenses	11,950	18,090	24,590
Department Revenues	409	0	0
Total - Dean College of Arts and Sciences (21000):	693,404	705,740	971,000
Natural History Museum (21005)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	37,022	42,820	42,820
Salaries - Professional	225,513	226,100	226,100
Employee Benefits	123,958	121,600	121,600
Travel	3,560	4,000	4,000
Operating Expenses	57,593	105,650	134,001
Department Revenues	7,880	0	0
Total - Natural History Museum (21005):	467,526	512,170	540,521

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Pre Health Living Learning Comm (21030)			
Operating Expenses	1,560	5,000	15,380
Total - Pre Health Living Learning Comm (21030):	<u>1,560</u>	<u>5,000</u>	<u>15,380</u>
Medical Professions Advisement Prog (21031)			
Salaries - Administrative	14,333	16,000	16,000
Salaries - Academic	16,810	0	0
Salaries - Supporting	47,038	44,590	45,600
Salaries - Professional	145,637	163,640	163,640
Employee Benefits	99,643	77,370	77,370
Travel	3,273	6,000	6,000
Operating Expenses	20,104	15,500	16,640
Capital Outlay	0	0	9,350
Department Revenues	21	0	0
Total - Medical Professions Advisement Prog (21031):	<u>346,859</u>	<u>323,100</u>	<u>334,600</u>
NHM Gift Shop (21040)			
Operating Expenses	19,652	0	50,360
Total - NHM Gift Shop (21040):	<u>19,652</u>	<u>0</u>	<u>50,360</u>
NHM Gift Shop Museum Support (21041)			
Operating Expenses	0	40,000	0
Total - NHM Gift Shop Museum Support (21041):	<u>0</u>	<u>40,000</u>	<u>0</u>

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Archives Administration (21860)			
Salaries - Administrative	9,000	12,000	12,000
Salaries - Supporting	31,554	18,700	18,700
Salaries - Students	1,921	2,400	2,400
Salaries - Professional	63,841	51,670	51,670
Employee Benefits	41,670	33,650	33,650
Travel	2,041	1,890	1,890
Operating Expenses	8,733	10,750	10,750
Department Revenues	1,539	0	0
Total - Archives Administration (21860):	160,299	131,060	131,060
Archives Acquisitions (21861)			
Operating Expenses	540	0	0
Capital Outlay	1,345	3,490	3,490
Total - Archives Acquisitions (21861):	1,885	3,490	3,490
Reece Museum (21870)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	6,000	0	0
Salaries - Students	153	1,200	1,200
Salaries - Professional	9,918	0	0
Employee Benefits	3,286	0	0
Travel	0	1,400	1,400
Operating Expenses	19,391	16,230	16,260
Department Revenues	241	0	0
Total - Reece Museum (21870):	38,989	24,830	24,860

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Dean College Of Bus and Technology (22000)			
Salaries - Administrative	269,187	171,260	171,260
Salaries - Academic	25,052	39,220	44,940
Salaries - Supporting	114,779	115,340	115,340
Salaries - Students	3,556	3,300	3,300
Salaries - Professional	84,621	84,830	155,210
Employee Benefits	191,038	196,940	233,560
Travel	12,522	20,000	20,000
Operating Expenses	28,232	22,340	22,340
Department Revenues	118	0	0
Total - Dean College Of Bus and Technology (22000):	729,105	653,230	765,950
ELLC Fee (22009)			
Operating Expenses	0	2,000	2,000
Total - ELLC Fee (22009):	0	2,000	2,000
Emerging Technologies Center (22200)			
Salaries - Academic	8,873	0	0
Salaries - Supporting	37,711	3,070	5,570
Salaries - Professional	10,371	10,390	10,390
Employee Benefits	6,422	4,500	4,500
Travel	61	0	3,000
Operating Expenses	8,909	2,040	7,690
Department Revenues	-27,865	-20,000	-20,000
Total - Emerging Technologies Center (22200):	44,482	0	11,150

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Dean College of Education (23000)			
Salaries - Administrative	111,602	0	0
Salaries - Academic	51,833	156,700	156,700
Salaries - Supporting	123,987	140,300	125,840
Salaries - Students	1,985	2,400	2,400
Salaries - Professional	205,258	177,780	212,970
Employee Benefits	197,794	187,610	205,920
Travel	18,467	6,900	16,700
Operating Expenses	40,708	14,440	44,090
Department Revenues	1,102	0	0
Total - Dean College of Education (23000):	752,736	686,130	764,620
Child Study Matching (23151)			
Salaries - Academic	9,000	12,000	12,000
Salaries - Supporting	32,416	32,510	32,510
Employee Benefits	13,814	13,930	13,930
Operating Expenses	4,218	4,610	4,610
Total - Child Study Matching (23151):	59,448	63,050	63,050
Child Study Center (23152)			
Salaries - Academic	35,696	36,000	36,000
Salaries - Supporting	356,842	399,080	399,080
Salaries - Students	9,055	10,000	10,000
Salaries - Professional	355,284	387,580	387,580
Employee Benefits	361,800	359,030	359,030
Travel	217	660	660
Operating Expenses	60,972	44,460	44,460
Department Revenues	18	0	0
Total - Child Study Center (23152):	1,179,884	1,236,810	1,236,810

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Child Study Little Bucs (23153)			
Salaries - Academic	24,000	24,000	24,000
Salaries - Supporting	38,941	39,830	39,830
Salaries - Students	10,729	0	0
Salaries - Professional	116,542	116,950	116,950
Employee Benefits	68,475	61,050	61,050
Travel	1,075	500	500
Operating Expenses	1,359	9,480	9,480
Department Revenues	1,136	0	0
Total - Child Study Little Bucs (23153):	262,257	251,810	251,810
University School (23300)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	1,870,362	1,950,660	1,962,300
Salaries - Supporting	213,436	161,690	161,690
Salaries - Professional	31,679	0	0
Employee Benefits	856,957	803,280	803,280
Travel	12,309	25,000	25,000
Operating Expenses	124,836	95,810	86,090
Capital Outlay	0	60,000	80,000
Department Revenues	199,109	205,970	205,970
Total - University School (23300):	3,314,688	3,302,410	3,324,330
University School Athletics (23301)			
Salaries - Academic	51,350	55,000	46,650
Salaries - Supporting	2,602	0	7,850
Employee Benefits	5,901	7,000	7,500
Travel	11,281	15,000	15,000
Operating Expenses	29,471	23,000	23,000
Department Revenues	20	0	0
Total - University School Athletics (23301):	100,625	100,000	100,000

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Graduate School (24100)			
Salaries - Administrative	214,744	207,480	207,480
Salaries - Academic	128,998	105,000	105,000
Salaries - Supporting	76,678	66,740	68,470
Salaries - Students	35	0	0
Salaries - Professional	520,557	521,950	526,400
Employee Benefits	302,259	300,870	300,870
Travel	9,829	10,000	10,000
Operating Expenses	72,309	72,590	77,050
Department Revenues	153	0	0
Total - Graduate School (24100):	1,325,562	1,284,630	1,295,270
Assessment and Teaching (24400)			
Salaries - Academic	3,565	0	0
Salaries - Supporting	22,724	23,950	23,320
Salaries - Professional	79,396	104,260	104,260
Employee Benefits	56,352	81,360	81,360
Travel	5,073	6,250	7,340
Operating Expenses	36,779	37,470	37,470
Department Revenues	76	0	0
Total - Assessment and Teaching (24400):	203,965	253,290	253,750
Office of Sponsored Programs (24550)			
Salaries - Administrative	288,467	288,670	288,670
Salaries - Professional	195,608	196,450	196,450
Employee Benefits	158,862	157,800	157,800
Travel	4,910	8,030	8,030
Operating Expenses	26,600	24,760	24,760
Department Revenues	52	0	0
Total - Office of Sponsored Programs (24550):	674,499	675,710	675,710

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Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	98,190	98,290	98,290
Salaries - Academic	6,000	9,000	10,800
Salaries - Supporting	5,314	0	0
Salaries - Professional	55,122	55,070	55,590
Employee Benefits	49,064	48,240	48,240
Travel	124	2,620	2,620
Operating Expenses	2,468	8,920	7,120
Department Revenues	25	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	216,307	222,140	222,660
Valleybrook Support Costs (25042)			
Salaries - Supporting	23,095	23,400	23,400
Salaries - Professional	6,090	6,090	6,090
Employee Benefits	14,641	14,840	14,840
Operating Expenses	1,381	5,710	5,710
Department Revenues	903	0	0
Total - Valleybrook Support Costs (25042):	46,110	50,040	50,040
Faculty Development (25150)			
Travel	5,272	0	4,000
Operating Expenses	6,650	9,000	10,000
Total - Faculty Development (25150):	11,922	9,000	14,000

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Transfer Articulation (25530)			
Salaries - Supporting	7,245	3,000	3,000
Salaries - Professional	29,400	29,800	29,800
Employee Benefits	21,909	19,430	19,430
Travel	815	1,700	1,700
Operating Expenses	1,806	3,760	4,461
Total - Transfer Articulation (25530):	61,175	57,690	58,391
University Advise ment (25560)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Academic	3,600	0	3,600
Salaries - Supporting	85,969	60,660	82,710
Salaries - Students	0	300	300
Salaries - Professional	225,959	227,320	332,890
Employee Benefits	160,360	132,060	198,050
Travel	1,411	4,500	900
Operating Expenses	14,411	13,130	12,420
Total - University Advise ment (25560):	509,710	455,970	648,870
Library Administration (26000)			
Salaries - Administrative	113,574	113,580	113,580
Salaries - Academic	653,427	652,620	654,120
Salaries - Supporting	518,680	566,680	518,070
Salaries - Students	17,981	39,200	39,200
Salaries - Professional	149,459	193,460	228,070
Employee Benefits	517,417	501,190	502,720
Travel	13,062	14,000	30,120
Operating Expenses	62,441	63,750	66,390
Capital Outlay	15,066	0	0
Department Revenues	6,149	0	0
Total - Library Administration (26000):	2,067,256	2,144,480	2,152,270

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	Actual 2013-14	July 2014-15	October 2014-15
Library Automation (26001)			
Travel	400	2,000	0
Operating Expenses	117,097	165,500	382,790
Total - Library Automation (26001):	<u>117,497</u>	<u>167,500</u>	<u>382,790</u>
Library Operation (26002)			
Operating Expenses	476,509	391,560	478,200
Capital Outlay	28,570	3,760	3,760
Total - Library Operation (26002):	<u>505,079</u>	<u>395,320</u>	<u>481,960</u>
Academic Planning and Analysis (27540)			
Salaries - Professional	8,709	0	0
Employee Benefits	5,634	0	0
Operating Expenses	5,093	0	0
Total - Academic Planning and Analysis (27540):	<u>19,436</u>	<u>0</u>	<u>0</u>
Academic Technology Support (29500)			
Salaries - Administrative	125,303	125,410	125,410
Salaries - Academic	0	0	1,850
Salaries - Supporting	72,323	73,040	73,040
Salaries - Professional	261,271	262,010	262,010
Employee Benefits	199,624	193,950	193,950
Travel	5,180	5,500	5,500
Operating Expenses	16,090	25,230	23,510
Department Revenues	96	0	0
Total - Academic Technology Support (29500):	<u>679,887</u>	<u>685,140</u>	<u>685,270</u>

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Dean College of Nursing (35000)			
Salaries - Administrative	183,567	183,670	183,670
Salaries - Academic	0	560	560
Salaries - Supporting	95,775	95,690	95,690
Salaries - Professional	164,036	164,340	122,360
Employee Benefits	146,980	157,510	134,820
Travel	3,582	2,430	3,570
Operating Expenses	13,512	6,920	49,560
Department Revenues	65	0	0
Total - Dean College of Nursing (35000):	607,517	611,120	590,230
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Supporting	0	0	34,890
Employee Benefits	0	0	24,100
Operating Expenses	0	0	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	0	0	62,140
Nursing-Technical Support Services (35070)			
Salaries - Professional	0	0	25,400
Employee Benefits	0	0	28,170
Total - Nursing-Technical Support Services (35070):	0	0	53,570
Nursing-Tech Support Salary Savings (35080)			
Salaries - Supporting	0	0	25,730
Employee Benefits	0	0	11,110
Operating Expenses	0	0	170
Total - Nursing-Tech Support Salary Savings (35080):	0	0	37,010

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Dean CCRHS (37000)			
Salaries - Administrative	111,027	175,750	175,750
Salaries - Academic	13,612	2,230	127,270
Salaries - Supporting	33,418	34,930	34,930
Salaries - Professional	96,135	96,820	132,010
Employee Benefits	98,191	110,670	128,980
Travel	749	1,010	1,010
Operating Expenses	13,465	23,680	24,180
Department Revenues	163	0	0
Total - Dean CCRHS (37000):	366,760	445,090	624,130
Health Sciences Adm (37030)			
Travel	91	3,440	3,440
Total - Health Sciences Adm (37030):	91	3,440	3,440
Dean College of Public Health Adm (38000)			
Salaries - Administrative	265,769	268,090	268,090
Salaries - Academic	3,246	0	0
Salaries - Supporting	47,885	47,070	47,070
Salaries - Professional	107,954	90,830	126,020
Employee Benefits	140,266	143,730	162,040
Travel	8,001	3,000	3,000
Operating Expenses	52,645	63,350	65,610
Department Revenues	381	0	0
Total - Dean College of Public Health Adm (38000):	626,147	616,070	671,830

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Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,000	40,000
Grants In Aid (50230)			
Operating Expenses	410,141	378,700	378,700
Total - Grants In Aid (50230):	410,141	378,700	378,700
Adv Res Career Center (50701)			
Salaries - Administrative	16,000	0	17,000
Salaries - Academic	1,400	17,000	0
Employee Benefits	92	0	0
Operating Expenses	7,620	8,030	12,130
Department Revenues	1,970	0	0
Total - Adv Res Career Center (50701):	27,082	25,030	29,130
Common Expense Accounts (70000)			
Salaries - Students	62,525	60,000	60,000
Employee Benefits	622,794	776,950	803,310
Travel	-4,979	0	0
Operating Expenses	-36,239	-266,930	-535,660
Department Revenues	475,138	485,870	487,640
Total - Common Expense Accounts (70000):	1,119,239	1,055,890	815,290

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Faculty Computers 2014 (80023)			
Operating Expenses	34,749	0	0
Total - Faculty Computers 2014 (80023):	<u>34,749</u>	<u>0</u>	<u>0</u>
Faculty and Staff Development 2014 (80024)			
Salaries - Academic	65,000	0	0
Employee Benefits	11,857	0	0
Total - Faculty and Staff Development 2014 (80024):	<u>76,857</u>	<u>0</u>	<u>0</u>
Faculty Computers 2015 (80027)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers 2015 (80027):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development 2015 (80028)			
Operating Expenses	0	80,000	80,000
Total - Faculty & Staff Development 2015 (80028):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
Library Technology 2014 (80541)			
Operating Expenses	500,000	0	0
Total - Library Technology 2014 (80541):	<u>500,000</u>	<u>0</u>	<u>0</u>

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Library Technology 2015 (80548)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2015 (80548):	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	2,023,651	1,863,310	1,880,310
Salaries - Academic	3,118,347	3,200,640	3,326,440
Salaries - Supporting	2,126,610	2,093,530	2,126,890
Salaries - Students	107,947	120,260	119,260
Salaries - Professional	3,264,762	3,283,630	3,764,100
Employee Benefits	4,651,102	4,671,660	4,989,830
Travel	128,511	176,650	197,160
Operating Expenses	2,320,384	2,133,570	2,298,502
Capital Outlay	44,981	67,250	96,600
Department Revenues	668,899	671,840	673,610
Total	<u>18,455,194</u>	<u>18,282,340</u>	<u>19,472,702</u>
Total - Academic Support (35):			
Salaries - Administrative	2,023,651	1,863,310	1,880,310
Salaries - Academic	3,118,347	3,200,640	3,326,440
Salaries - Supporting	2,126,610	2,093,530	2,126,890
Salaries - Students	107,947	120,260	119,260
Salaries - Professional	3,264,762	3,283,630	3,764,100
Employee Benefits	4,651,102	4,671,660	4,989,830
Travel	128,511	176,650	197,160
Operating Expense	2,320,384	2,133,570	2,298,502
Capital Outlay	44,981	67,250	96,600
Department Revenues	668,899	671,840	673,610
Total	<u>18,455,194</u>	<u>18,282,340</u>	<u>19,472,702</u>
Student Services (40)			
Student Services (400)			

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Office of Intercol Athletics (16000)			
Salaries - Administrative	150,367	150,360	156,740
Salaries - Supporting	31,817	23,320	23,320
Salaries - Students	479	0	0
Salaries - Professional	183,171	231,100	227,860
Employee Benefits	94,438	107,690	107,690
Travel	30,445	31,000	31,000
Operating Expenses	130,714	93,620	93,620
Capital Outlay	36,495	0	0
Department Revenues	1,777	0	0
Total - Office of Intercol Athletics (16000):	659,703	637,090	640,230
Athletic Compliance (16010)			
Salaries - Professional	94,054	101,100	101,100
Employee Benefits	26,247	31,300	31,300
Travel	1,855	1,200	1,200
Operating Expenses	1,130	3,920	3,920
Total - Athletic Compliance (16010):	123,286	137,520	137,520
Athletic Training Room (16020)			
Salaries - Administrative	0	74,500	74,500
Salaries - Professional	130,135	131,230	130,930
Employee Benefits	66,012	61,490	61,490
Travel	4,447	3,000	3,000
Operating Expenses	152,428	150,430	150,430
Department Revenues	71	0	0
Total - Athletic Training Room (16020):	353,093	420,650	420,350

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Athletic Weight Room (16030)			
Operating Expenses	820	45,520	45,520
Total - Athletic Weight Room (16030):	<u>820</u>	<u>45,520</u>	<u>45,520</u>
Athletic Equipment Management (16040)			
Salaries - Supporting	25,390	25,490	25,490
Salaries - Professional	33,621	33,620	33,620
Employee Benefits	39,508	35,880	35,880
Travel	3,293	0	0
Operating Expenses	7,059	10,560	10,560
Department Revenues	482	0	0
Total - Athletic Equipment Management (16040):	<u>109,353</u>	<u>105,550</u>	<u>105,550</u>
Athletics Comm Relations (16041)			
Salaries - Supporting	495	0	0
Employee Benefits	39	0	0
Travel	1,095	2,000	2,000
Operating Expenses	4,410	0	0
Total - Athletics Comm Relations (16041):	<u>6,039</u>	<u>2,000</u>	<u>2,000</u>
Bucs Sports Network (16050)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Students	286	0	0
Salaries - Professional	28,475	73,710	82,800
Employee Benefits	2,756	35,980	35,980
Travel	1,772	1,500	1,500
Operating Expenses	63,697	59,330	59,330
Department Revenues	13	0	0
Total - Bucs Sports Network (16050):	<u>102,999</u>	<u>176,520</u>	<u>185,610</u>

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Marketing Promotion (16060)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Professional	75,832	77,100	77,100
Employee Benefits	25,733	27,890	27,890
Travel	460	2,000	2,000
Operating Expenses	38,626	36,070	36,070
Department Revenues	1,245	0	0
Total - Marketing Promotion (16060):	147,896	149,060	149,060
Advertising and Sponsorship (16072)			
Operating Expenses	127,520	200,000	200,000
Total - Advertising and Sponsorship (16072):	127,520	200,000	200,000
Sports Information (16080)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	3,558	0	0
Salaries - Professional	136,687	96,380	95,480
Employee Benefits	56,875	33,690	33,690
Travel	1,028	2,500	2,500
Operating Expenses	19,528	16,730	16,730
Total - Sports Information (16080):	223,676	155,300	154,400
Ticket Office (16090)			
Salaries - Administrative	7,500	6,000	6,000
Salaries - Supporting	21,978	18,400	4,400
Salaries - Professional	89,834	90,030	90,030
Employee Benefits	30,334	30,370	30,370
Travel	0	1,000	1,000
Operating Expenses	40,515	30,280	30,280
Total - Ticket Office (16090):	190,161	176,080	162,080

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Athletic Academic Service (16110)			
Salaries - Administrative	9,000	18,000	18,000
Salaries - Supporting	24,005	17,000	17,000
Salaries - Professional	80,499	93,890	93,890
Employee Benefits	32,031	30,180	30,180
Travel	3,572	1,800	1,800
Operating Expenses	9,374	9,920	9,920
Total - Athletic Academic Service (16110):	158,481	170,790	170,790
Football Start Up Costs (16114)			
Operating Expenses	0	0	521,400
Capital Outlay	0	0	45,000
Total - Football Start Up Costs (16114):	0	0	566,400
Men's Football (16115)			
Salaries - Administrative	104,673	104,680	108,860
Salaries - Supporting	1,199	0	0
Salaries - Professional	578,372	754,700	780,170
Employee Benefits	154,045	207,900	221,100
Travel	40,072	50,000	50,000
Operating Expenses	29,178	530,280	530,280
Department Revenues	-316	0	0
Total - Men's Football (16115):	907,223	1,647,560	1,690,410

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Mens Basketball (16120)			
Salaries - Students	580	0	0
Salaries - Professional	394,317	443,670	434,060
Employee Benefits	114,648	129,340	129,340
Travel	200,958	130,000	130,000
Operating Expenses	696,646	722,020	638,020
Department Revenues	57	0	0
Total - Mens Basketball (16120):	<u>1,407,206</u>	<u>1,425,030</u>	<u>1,331,420</u>
Game Operations - Men's Basketball (16125)			
Operating Expenses	0	0	199,590
Total - Game Operations - Men's Basketball (16125):	<u>0</u>	<u>0</u>	<u>199,590</u>
Mens Baseball (16130)			
Salaries - Supporting	1,269	0	0
Salaries - Professional	160,321	161,500	179,410
Employee Benefits	48,064	48,790	48,790
Travel	148,731	85,000	85,000
Operating Expenses	342,298	357,580	357,580
Total - Mens Baseball (16130):	<u>700,683</u>	<u>652,870</u>	<u>670,780</u>
Mens Track And Field (16140)			
Salaries - Professional	0	31,500	31,500
Employee Benefits	0	15,380	15,380
Travel	96,178	45,000	45,000
Operating Expenses	309,099	248,680	248,680
Total - Mens Track And Field (16140):	<u>405,277</u>	<u>340,560</u>	<u>340,560</u>

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Mens Golf (16150)			
Salaries - Professional	111,686	110,380	115,180
Employee Benefits	32,504	32,680	32,680
Travel	37,523	35,000	35,000
Operating Expenses	176,918	175,340	175,340
Total - Mens Golf (16150):	358,631	353,400	358,200
Mens Tennis (16160)			
Salaries - Administrative	17,600	6,000	6,000
Salaries - Professional	91,899	86,200	86,200
Employee Benefits	32,754	32,100	32,100
Travel	57,571	30,000	30,000
Operating Expenses	138,450	124,340	124,340
Department Revenues	25	0	0
Total - Mens Tennis (16160):	338,299	278,640	278,640
Mens Soccer (16161)			
Salaries - Administrative	13,885	6,000	6,000
Salaries - Professional	94,299	99,000	99,000
Employee Benefits	36,233	32,200	32,200
Travel	83,782	65,000	65,000
Operating Expenses	286,250	264,000	264,000
Department Revenues	88	0	0
Total - Mens Soccer (16161):	514,537	466,200	466,200

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Womens Basketball (16170)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Professional	428,744	406,770	397,020
Employee Benefits	97,387	93,770	93,770
Travel	132,400	105,000	105,000
Operating Expenses	484,367	520,040	520,040
Department Revenues	197	0	0
Total - Womens Basketball (16170):	1,149,095	1,131,580	1,121,830
Womens Softball (16180)			
Salaries - Supporting	5,920	6,000	6,000
Salaries - Professional	76,236	76,340	76,400
Employee Benefits	37,412	36,630	36,630
Travel	50,484	60,000	60,000
Operating Expenses	296,457	301,430	301,430
Total - Womens Softball (16180):	466,509	480,400	480,460
Womens Soccer (16190)			
Salaries - Administrative	3,000	6,000	6,000
Salaries - Professional	92,283	91,740	91,740
Employee Benefits	40,490	40,880	40,880
Travel	71,723	60,000	60,000
Operating Expenses	407,899	362,480	362,480
Department Revenues	130	0	0
Total - Womens Soccer (16190):	615,525	561,100	561,100

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Womens Tennis (16200)			
Salaries - Administrative	11,000	6,000	6,000
Salaries - Academic	3,125	0	0
Salaries - Professional	29,927	31,000	31,000
Employee Benefits	13,558	13,370	13,370
Travel	36,696	30,000	30,000
Operating Expenses	234,769	209,840	209,840
Total - Womens Tennis (16200):	329,075	290,210	290,210
Womens Track (16210)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Professional	133,952	109,420	109,420
Employee Benefits	43,163	28,600	28,600
Travel	45,040	40,000	40,000
Operating Expenses	292,438	316,680	316,680
Total - Womens Track (16210):	526,593	506,700	506,700
Womens Volleyball (16220)			
Salaries - Administrative	0	6,000	6,000
Salaries - Professional	118,515	98,370	97,900
Employee Benefits	43,262	42,010	42,010
Travel	74,878	65,000	65,000
Operating Expenses	266,820	271,700	271,980
Total - Womens Volleyball (16220):	503,475	483,080	482,890

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Womens Golf (16230)			
Salaries - Supporting	3,306	0	0
Salaries - Professional	78,879	78,170	82,000
Employee Benefits	23,215	22,190	22,190
Travel	36,264	35,000	35,000
Operating Expenses	241,618	175,340	180,240
Total - Womens Golf (16230):	<u>383,282</u>	<u>310,700</u>	<u>319,430</u>
Athletics Contra (16250)			
Operating Expenses	-132,828	-300,000	-300,000
Total - Athletics Contra (16250):	<u>-132,828</u>	<u>-300,000</u>	<u>-300,000</u>
Gen Athletics Other (16260)			
Employee Benefits	0	117,710	99,800
Travel	32,067	10,600	10,600
Operating Expenses	304,540	115,820	115,820
Department Revenues	2,146	0	0
Total - Gen Athletics Other (16260):	<u>338,753</u>	<u>244,130</u>	<u>226,220</u>
BASA (16270)			
Salaries - Professional	0	-55,400	0
Total - BASA (16270):	<u>0</u>	<u>-55,400</u>	<u>0</u>

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Buc Sports (16280)			
Operating Expenses	0	50,000	50,000
Total - Buc Sports (16280):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Cheerleaders (16290)			
Salaries - Supporting	8,332	10,000	10,000
Employee Benefits	651	1,800	1,800
Travel	0	6,000	6,000
Operating Expenses	0	4,000	4,000
Total - Cheerleaders (16290):	<u>8,983</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)			
Salaries - Supporting	861	10,000	10,000
Employee Benefits	0	780	780
Travel	77	6,000	6,000
Operating Expenses	11,176	6,000	6,000
Total - Buccaneer Spirit Dance Team (16300):	<u>12,114</u>	<u>22,780</u>	<u>22,780</u>
Living Learning Community (21032)			
Travel	819	1,000	1,500
Operating Expenses	11,268	9,000	8,500
Total - Living Learning Community (21032):	<u>12,087</u>	<u>10,000</u>	<u>10,000</u>

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Music Activities (21502)			
Travel	8,235	20,000	20,000
Operating Expenses	100	0	42,160
Total - Music Activities (21502):	<u>8,335</u>	<u>20,000</u>	<u>62,160</u>
Buccaneer Brass (21510)			
Operating Expenses	19,425	18,830	18,830
Total - Buccaneer Brass (21510):	<u>19,425</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Academic	0	0	75,000
Employee Benefits	0	0	26,270
Travel	0	0	8,000
Operating Expenses	0	0	36,000
Capital Outlay	0	0	39,000
Total - Marching Band (21512):	<u>0</u>	<u>0</u>	<u>184,270</u>
ROTC (22410)			
Travel	973	1,700	1,700
Operating Expenses	7,010	6,280	6,280
Total - ROTC (22410):	<u>7,983</u>	<u>7,980</u>	<u>7,980</u>

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Child Care Services (23155)			
Salaries - Academic	6,000	0	0
Salaries - Supporting	8,766	125,000	125,000
Salaries - Students	20,027	0	0
Employee Benefits	684	0	0
Total - Child Care Services (23155):	35,477	125,000	125,000
Kingsport Student Center (25041)			
Operating Expenses	4,971	4,500	4,500
Department Revenues	565	0	0
Total - Kingsport Student Center (25041):	5,536	4,500	4,500
Learning Services (25050)			
Salaries - Administrative	36,500	33,000	33,000
Salaries - Supporting	61,602	51,590	51,590
Salaries - Students	718	6,590	6,590
Salaries - Professional	63,690	65,040	65,040
Employee Benefits	40,756	40,640	40,640
Travel	0	500	500
Operating Expenses	10,480	9,980	9,980
Department Revenues	58	0	0
Total - Learning Services (25050):	213,804	207,340	207,340
Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	127,763	127,870	127,870
Salaries - Supporting	32,001	32,090	32,090
Employee Benefits	48,660	49,530	49,530
Operating Expenses	507	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	208,931	210,990	210,990

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Office of Admissions (25510)			
Salaries - Administrative	93,774	95,110	95,110
Salaries - Supporting	213,968	237,890	266,490
Salaries - Students	2,717	3,600	3,600
Salaries - Professional	461,231	508,910	584,250
Employee Benefits	355,487	343,190	393,760
Travel	58,318	34,000	64,600
Operating Expenses	140,876	134,420	217,050
Department Revenues	889	0	0
Total - Office of Admissions (25510):	1,327,260	1,357,120	1,624,860
Office of Financial Aid (25520)			
Salaries - Administrative	108,852	114,950	114,950
Salaries - Supporting	290,960	268,820	268,820
Salaries - Students	3,467	4,800	4,800
Salaries - Professional	320,516	333,600	333,600
Employee Benefits	304,958	276,540	276,540
Travel	2,131	10,000	10,000
Operating Expenses	54,478	77,490	277,490
Department Revenues	2,362	0	0
Total - Office of Financial Aid (25520):	1,087,724	1,086,200	1,286,200
Scholarship Office (25521)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	27,185	29,570	29,570
Salaries - Students	392	1,000	1,000
Salaries - Professional	103,982	104,080	104,080
Employee Benefits	59,582	63,060	63,060
Travel	1,002	2,000	2,000
Operating Expenses	11,826	20,630	23,681
Department Revenues	68	0	0
Total - Scholarship Office (25521):	210,037	226,340	229,391

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	Actual 2013-14	July 2014-15	October 2014-15
Registrar (25540)			
Salaries - Administrative	97,825	97,830	97,830
Salaries - Supporting	301,227	314,340	314,340
Salaries - Students	1,492	9,600	9,600
Salaries - Professional	255,573	275,700	275,700
Employee Benefits	254,115	256,820	256,820
Travel	9,191	4,000	4,000
Operating Expenses	57,642	63,990	64,510
Department Revenues	307	0	0
Total - Registrar (25540):	977,372	1,022,280	1,022,800
Catalogue (25541)			
Operating Expenses	15,929	17,960	17,960
Total - Catalogue (25541):	15,929	17,960	17,960
Veterans Affairs - Registrar (25546)			
Salaries - Administrative	4,000	8,000	8,000
Salaries - Supporting	7,707	0	17,820
Salaries - Professional	67,992	73,740	55,920
Employee Benefits	15,609	17,220	17,220
Travel	8,127	3,000	3,000
Operating Expenses	2,504	5,110	7,821
Department Revenues	19	0	0
Total - Veterans Affairs - Registrar (25546):	105,958	107,070	109,781

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	Actual 2013-14	July 2014-15	October 2014-15
Tech Systems for Enrollment Serv (25590)			
Salaries - Supporting	11,688	0	5,000
Salaries - Professional	40,862	52,070	52,070
Employee Benefits	22,938	26,150	26,150
Operating Expenses	0	270	270
Total - Tech Systems for Enrollment Serv (25590):	<u>75,488</u>	<u>78,490</u>	<u>83,490</u>
Library Copying (26011)			
Operating Expenses	-2,935	24,500	24,500
Department Revenues	-645	-24,500	-24,500
Total - Library Copying (26011):	<u>-3,580</u>	<u>0</u>	<u>0</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	60,000	60,000	60,000
Operating Expenses	41,170	143,330	233,050
Department Revenues	20,407	0	0
Total - Sherrod Library Student Activity (26031):	<u>121,577</u>	<u>203,330</u>	<u>293,050</u>
Testing Services (28520)			
Salaries - Administrative	47,000	48,000	48,000
Salaries - Supporting	40,974	41,800	41,800
Salaries - Professional	53,100	53,200	53,200
Employee Benefits	50,119	44,460	44,460
Travel	1,163	500	2,000
Operating Expenses	5,225	6,640	5,140
Department Revenues	84	0	0
Total - Testing Services (28520):	<u>197,665</u>	<u>194,600</u>	<u>194,600</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Compass Testing (28530)			
Operating Expenses	990	3,200	3,200
Total - Compass Testing (28530):	<u>990</u>	<u>3,200</u>	<u>3,200</u>
Student Health Clinic (35030)			
Salaries - Academic	13,588	19,530	19,530
Salaries - Supporting	175,759	169,830	169,830
Salaries - Students	221	1,200	1,200
Salaries - Professional	257,174	293,740	293,740
Employee Benefits	159,527	137,240	137,240
Travel	4,193	4,500	4,500
Operating Expenses	142,868	100,620	136,660
Department Revenues	-136,586	-75,000	-110,000
Total - Student Health Clinic (35030):	<u>616,744</u>	<u>651,660</u>	<u>652,700</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	45,000	45,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>55,000</u>
Student Services Adm (50700)			
Salaries - Administrative	257,894	229,780	223,780
Salaries - Supporting	105,212	79,810	84,560
Salaries - Students	625	1,500	750
Salaries - Professional	51,957	59,010	59,010
Employee Benefits	161,700	137,200	137,200
Travel	8,260	8,490	8,490
Operating Expenses	21,197	26,980	39,480
Department Revenues	620	0	0
Total - Student Services Adm (50700):	<u>607,465</u>	<u>542,770</u>	<u>553,270</u>

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Orientation Services (50704)			
Salaries - Administrative	6,000	8,000	8,000
Salaries - Academic	0	0	800
Salaries - Supporting	46,814	16,850	39,850
Salaries - Professional	44,730	45,030	45,030
Employee Benefits	10,703	8,770	8,770
Travel	0	3,200	3,200
Operating Expenses	90,901	132,120	108,801
Department Revenues	36	0	0
Total - Orientation Services (50704):	199,184	213,970	214,451
Student Services Support (50707)			
Salaries - Supporting	0	0	23,320
Salaries - Professional	0	0	90,980
Employee Benefits	0	0	58,060
Operating Expenses	0	0	162,640
Total - Student Services Support (50707):	0	0	335,000
University Center Adm (50710)			
Salaries - Administrative	89,659	93,510	90,510
Salaries - Supporting	100,353	103,020	100,520
Salaries - Students	1,094	6,000	3,750
Salaries - Professional	79,513	79,710	79,710
Employee Benefits	91,583	95,320	95,320
Travel	0	2,350	2,350
Operating Expenses	19,143	7,440	15,190
Department Revenues	1,222	0	0
Total - University Center Adm (50710):	382,567	387,350	387,350

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	Actual 2013-14	July 2014-15	October 2014-15
SORC Administration (50713)			
Salaries - Professional	143,418	143,720	143,720
Employee Benefits	64,828	65,680	65,680
Total - SORC Administration (50713):	<u>208,246</u>	<u>209,400</u>	<u>209,400</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Travel	2,400	0	0
Operating Expenses	53,278	52,440	52,440
Department Revenues	216	0	0
Total - Preview Program (50714):	<u>55,894</u>	<u>55,360</u>	<u>55,360</u>
CAPS Administration (50730)			
Salaries - Supporting	27,949	27,810	27,810
Salaries - Students	0	1,200	1,200
Salaries - Professional	100,513	100,720	100,720
Employee Benefits	56,687	59,160	59,160
Operating Expenses	2,990	0	0
Total - CAPS Administration (50730):	<u>188,139</u>	<u>188,890</u>	<u>188,890</u>
Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	1,820	0	1,500
Employee Benefits	0	0	100
Travel	0	0	500
Operating Expenses	2,458	4,500	2,400
Total - Comm Engagement Learning Leadership (50740):	<u>16,278</u>	<u>16,500</u>	<u>16,500</u>

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Disability Services (50750)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Academic	-1	0	0
Salaries - Supporting	115,599	130,630	126,130
Salaries - Students	24	1,200	1,200
Salaries - Professional	106,854	108,300	108,300
Employee Benefits	105,727	83,310	83,310
Travel	1,555	500	500
Operating Expenses	10,420	11,100	11,100
Department Revenues	70	0	0
Total - Disability Services (50750):	358,248	353,040	348,540
Disability Services Access (50751)			
Salaries - Supporting	52,162	82,830	41,830
Employee Benefits	3,799	4,790	4,790
Travel	1,689	0	0
Operating Expenses	25,388	8,870	54,440
Department Revenues	253	0	0
Total - Disability Services Access (50751):	83,291	96,490	101,060
Counseling Center (50760)			
Salaries - Academic	10,050	18,000	15,000
Salaries - Supporting	52,772	46,860	45,860
Salaries - Professional	248,857	249,630	249,630
Employee Benefits	136,886	131,890	131,890
Travel	1,302	3,000	3,000
Operating Expenses	25,725	29,470	29,470
Department Revenues	-858	0	0
Total - Counseling Center (50760):	474,734	478,850	474,850

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Alcohol Education Program (50761)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	5,408	5,500	6,250
Total - Alcohol Education Program (50761):	<u>11,408</u>	<u>11,500</u>	<u>12,250</u>
Assault Program Counseling (50762)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	3,992	4,000	4,000
Total - Assault Program Counseling (50762):	<u>9,992</u>	<u>10,000</u>	<u>10,000</u>
Suicide Prevention (50763)			
Salaries - Academic	12,000	6,000	6,000
Operating Expenses	3,936	10,000	10,000
Total - Suicide Prevention (50763):	<u>15,936</u>	<u>16,000</u>	<u>16,000</u>
University Career Services (50770)			
Salaries - Administrative	15,000	19,400	19,400
Salaries - Supporting	52,112	52,210	52,210
Salaries - Professional	162,687	114,530	114,530
Employee Benefits	100,012	78,450	78,450
Travel	799	480	480
Operating Expenses	24,538	23,750	23,750
Department Revenues	27	0	0
Total - University Career Services (50770):	<u>355,175</u>	<u>288,820</u>	<u>288,820</u>

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Residence Hall Association (50784)			
Travel	640	1,500	1,500
Operating Expenses	7,184	10,500	10,500
Total - Residence Hall Association (50784):	7,824	12,000	12,000
Student Activities Other (50900)			
Salaries - Administrative	38,000	12,000	9,000
Salaries - Academic	21,000	0	0
Salaries - Supporting	32,243	0	3,000
Employee Benefits	3,960	0	0
Travel	16,858	0	1,000
Operating Expenses	158,006	-17,940	370,770
Department Revenues	14,261	0	0
Total - Student Activities Other (50900):	284,328	-5,940	383,770
Student Government Association (50901)			
Salaries - Supporting	25,921	23,630	23,630
Employee Benefits	144	60	60
Travel	5,181	1,200	1,200
Operating Expenses	3,924	10,210	10,210
Total - Student Government Association (50901):	35,170	35,100	35,100
Debit Card Operation (50902)			
Salaries - Supporting	89,402	84,010	84,010
Salaries - Students	3,371	4,800	4,800
Salaries - Professional	50,707	50,710	50,710
Employee Benefits	67,645	63,400	63,400
Travel	2,495	6,000	6,000
Operating Expenses	105,684	114,730	116,720
Department Revenues	-65,815	-47,650	-47,650
Total - Debit Card Operation (50902):	253,489	276,000	277,990

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Student Newspaper (50903)			
Salaries - Supporting	28,916	29,160	29,160
Salaries - Professional	20,400	20,460	20,460
Employee Benefits	28,741	26,820	26,820
Travel	2,672	6,800	6,800
Operating Expenses	89,641	92,220	92,220
Department Revenues	-18,139	-14,220	-14,220
Total - Student Newspaper (50903):	152,231	161,240	161,280
Campus Recreation (50904)			
Salaries - Administrative	32,328	32,000	32,000
Salaries - Supporting	25,967	12,260	12,260
Salaries - Professional	101,560	101,770	101,770
Employee Benefits	53,208	42,230	42,230
Travel	16,615	20,200	20,200
Operating Expenses	26,989	37,520	47,520
Department Revenues	413	0	0
Total - Campus Recreation (50904):	257,080	245,980	255,980
Volunteer ETSU (50906)			
Salaries - Administrative	9,000	6,000	9,000
Salaries - Supporting	1,574	0	100
Employee Benefits	49	0	10
Travel	1,954	1,000	1,000
Operating Expenses	6,456	14,150	11,040
Department Revenues	-925	0	0
Total - Volunteer ETSU (50906):	18,108	21,150	21,150

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Director Student Activities (50907)			
Travel	1,850	1,480	1,480
Operating Expenses	5,570	6,420	9,420
Total - Director Student Activities (50907):	<u>7,420</u>	<u>7,900</u>	<u>10,900</u>
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	8,077	24,240	24,240
Salaries - Students	312	0	0
Employee Benefits	639	16,760	16,760
Operating Expenses	15,993	16,080	16,080
Department Revenues	38	0	0
Total - Student Org. Resource Ctr. (50908):	<u>25,059</u>	<u>57,080</u>	<u>57,080</u>
Office Serv. Learn (50909)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	2,631	0	1,500
Employee Benefits	119	0	100
Travel	1,170	0	1,500
Operating Expenses	2,403	6,500	3,400
Total - Office Serv. Learn (50909):	<u>12,323</u>	<u>12,500</u>	<u>12,500</u>
Buctainment (50910)			
Salaries - Administrative	8,000	10,000	10,000
Salaries - Supporting	7,220	5,700	5,700
Employee Benefits	2,414	0	0
Travel	2,286	2,500	2,500
Operating Expenses	99,137	111,800	111,800
Department Revenues	230	0	0
Total - Buctainment (50910):	<u>119,287</u>	<u>130,000</u>	<u>130,000</u>

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Adult, Commuter and Trans. (50911)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	10,583	11,390	11,390
Employee Benefits	1,398	1,000	1,000
Travel	1,419	1,750	2,950
Operating Expenses	23,081	22,930	21,730
Department Revenues	278	0	0
Total - Adult, Commuter and Trans. (50911):	42,759	43,070	43,070
Black Affairs Assoc. (50912)			
Travel	630	500	500
Operating Expenses	7,977	13,500	13,730
Total - Black Affairs Assoc. (50912):	8,607	14,000	14,230
Multicultural Affairs (50913)			
Salaries - Supporting	8,460	8,500	8,500
Employee Benefits	652	1,000	1,000
Travel	1,156	0	0
Operating Expenses	8,004	15,500	15,500
Department Revenues	18	0	0
Total - Multicultural Affairs (50913):	18,290	25,000	25,000
Diversity Events Com (50914)			
Operating Expenses	9,605	10,000	10,000
Total - Diversity Events Com (50914):	9,605	10,000	10,000

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Grad Prof Student Assoc. (50915)			
Travel	9,857	4,000	4,000
Operating Expenses	1,479	8,500	8,500
Total - Grad Prof Student Assoc. (50915):	11,336	12,500	12,500
Gospel Ensemble (50916)			
Salaries - Supporting	1,595	1,750	1,750
Travel	391	4,500	4,500
Operating Expenses	11,353	7,250	7,250
Department Revenues	25	0	0
Total - Gospel Ensemble (50916):	13,364	13,500	13,500
Greek Life (50917)			
Salaries - Administrative	6,000	15,000	15,000
Salaries - Supporting	12,762	0	1,000
Employee Benefits	728	0	20
Travel	913	1,000	1,700
Operating Expenses	11,794	16,000	14,280
Department Revenues	8	0	0
Total - Greek Life (50917):	32,205	32,000	32,000
Resicom (50918)			
Operating Expenses	501	520	520
Total - Resicom (50918):	501	520	520

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America Reads Challenge (50919)			
Salaries - Supporting	1,322	0	1,500
Salaries - Students	88	0	0
Employee Benefits	45	0	50
Travel	196	1,000	1,000
Operating Expenses	2,439	4,080	2,530
Total - America Reads Challenge (50919):	4,090	5,080	5,080
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-433,530
Total - Student Activity Fund Balance Alloc (50920):	0	0	-433,530
ETSU Counseling Center (50923)			
Salaries - Academic	8,557	11,290	0
Salaries - Supporting	0	0	13,000
Salaries - Professional	41,451	41,560	41,560
Employee Benefits	21,971	20,580	14,730
Total - ETSU Counseling Center (50923):	71,979	73,430	69,290
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	10,838	0	0
Travel	1,147	0	0
Operating Expenses	60	18,200	18,200
Department Revenues	15	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	12,060	18,200	18,200

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H.E.R.O.E.S. (50926)			
Travel	0	0	420
Operating Expenses	0	5,960	5,540
Total - H.E.R.O.E.S. (50926):	<u>0</u>	<u>5,960</u>	<u>5,960</u>
Common Expense Accounts (70000)			
Salaries - Students	39,546	44,000	44,000
Employee Benefits	716,267	850,800	875,600
Travel	-5,100	0	0
Operating Expenses	-80,103	-360,090	-332,990
Department Revenues	801,298	834,270	836,330
Total - Common Expense Accounts (70000):	<u>1,471,908</u>	<u>1,368,980</u>	<u>1,422,940</u>
Total - Student Services (400):			
Salaries - Administrative	1,378,620	1,417,990	1,419,550
Salaries - Academic	146,319	126,820	188,330
Salaries - Supporting	2,122,271	2,124,720	2,185,810
Salaries - Students	75,439	85,490	82,490
Salaries - Professional	6,018,505	6,326,750	6,567,540
Employee Benefits	4,033,699	4,232,670	4,382,090
Travel	1,364,898	1,071,460	1,117,380
Operating Expenses	6,312,801	6,285,910	7,609,143
Capital Outlay	36,495	0	84,000
Department Revenues	626,734	672,900	639,960
Total	<u>22,115,781</u>	<u>22,344,710</u>	<u>24,276,293</u>

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Total - Student Services (40):			
Salaries - Administrative	1,378,620	1,417,990	1,419,550
Salaries - Academic	146,319	126,820	188,330
Salaries - Supporting	2,122,271	2,124,720	2,185,810
Salaries - Students	75,439	85,490	82,490
Salaries - Professional	6,018,505	6,326,750	6,567,540
Employee Benefits	4,033,699	4,232,670	4,382,090
Travel	1,364,898	1,071,460	1,117,380
Operating Expense	6,312,801	6,285,910	7,609,143
Capital Outlay	36,495	0	84,000
Department Revenues	626,734	672,900	639,960
Total	<u>22,115,781</u>	<u>22,344,710</u>	<u>24,276,293</u>
Institutional Support (45)			
Institutional Support (450)			
Office of the President (11000)			
Salaries - Administrative	383,900	385,260	385,260
Salaries - Supporting	10,560	0	16,000
Salaries - Professional	89,827	99,590	89,590
Employee Benefits	109,025	126,900	126,900
Travel	19,216	17,220	17,220
Operating Expenses	12,243	27,620	27,620
Department Revenues	7	0	0
Total - Office of the President (11000):	<u>624,778</u>	<u>656,590</u>	<u>662,590</u>

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WOW Program (11010)			
Operating Expenses	1,043	2,500	2,500
Total - WOW Program (11010):	<u>1,043</u>	<u>2,500</u>	<u>2,500</u>
Planning and Outreach (11020)			
Salaries - Professional	0	38,710	38,710
Employee Benefits	0	19,010	19,010
Operating Expenses	88,046	12,500	60,420
Total - Planning and Outreach (11020):	<u>88,046</u>	<u>70,220</u>	<u>118,140</u>
Office of University Relations (12000)			
Salaries - Administrative	101,500	101,600	101,600
Salaries - Supporting	97,312	96,970	97,980
Salaries - Students	1,156	2,400	2,400
Salaries - Professional	252,543	309,800	313,020
Employee Benefits	167,048	190,340	190,340
Travel	882	2,000	2,000
Operating Expenses	42,744	45,180	44,300
Department Revenues	332	0	0
Total - Office of University Relations (12000):	<u>663,517</u>	<u>748,290</u>	<u>751,640</u>
Photo Lab (12020)			
Salaries - Supporting	117,639	123,970	125,700
Salaries - Students	30	1,200	1,200
Salaries - Professional	55,875	55,880	55,880
Employee Benefits	75,836	71,020	71,020
Travel	1,103	430	430
Operating Expenses	10,177	12,040	10,310
Total - Photo Lab (12020):	<u>260,660</u>	<u>264,540</u>	<u>264,540</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Presidents Pride (12040)			
Operating Expenses	4,954	5,000	5,000
Total - Presidents Pride (12040):	<u>4,954</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)			
Salaries - Supporting	2,000	0	3,120
Employee Benefits	156	0	0
Operating Expenses	48,142	30,760	28,710
Total - University Relations Advertis (12050):	<u>50,298</u>	<u>30,760</u>	<u>31,830</u>
University Relations Marketing (12055)			
Operating Expenses	141,591	147,750	147,750
Total - University Relations Marketing (12055):	<u>141,591</u>	<u>147,750</u>	<u>147,750</u>
Office of Public Affairs (13000)			
Salaries - Academic	0	6,000	0
Salaries - Supporting	1,620	0	0
Salaries - Professional	990	8,640	8,640
Employee Benefits	141	0	0
Travel	1,411	1,500	1,500
Operating Expenses	9,477	4,460	3,120
Department Revenues	743	0	0
Total - Office of Public Affairs (13000):	<u>14,382</u>	<u>20,600</u>	<u>13,260</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Other General Instit Expense (14010)			
Salaries - Academic	0	0	6,300
Salaries - Supporting	0	1,170	1,170
Travel	7,210	3,000	3,000
Operating Expenses	30,437	56,520	53,250
Department Revenues	173	0	0
Total - Other General Instit Expense (14010):	<u>37,820</u>	<u>60,690</u>	<u>63,720</u>
Entertainment of Guests (14020)			
Travel	113	0	0
Operating Expenses	14,193	44,390	44,390
Total - Entertainment of Guests (14020):	<u>14,306</u>	<u>44,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)			
Operating Expenses	6,933	10,100	12,810
Total - ETSU Ceremonies (14030):	<u>6,933</u>	<u>10,100</u>	<u>12,810</u>
Womens Resource Center (14040)			
Salaries - Supporting	21,483	21,580	21,580
Salaries - Professional	50,266	50,270	50,270
Employee Benefits	29,866	30,010	30,010
Travel	0	1,000	1,000
Operating Expenses	8,891	8,500	8,581
Total - Womens Resource Center (14040):	<u>110,506</u>	<u>111,360</u>	<u>111,441</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Office of Equity Diversity (15000)			
Salaries - Supporting	59,910	38,180	38,180
Salaries - Professional	30,832	41,010	41,010
Employee Benefits	38,747	38,450	38,450
Travel	1,173	1,500	1,500
Operating Expenses	15,697	24,430	24,430
Department Revenues	2,300	0	0
Total - Office of Equity Diversity (15000):	148,659	143,570	143,570
Affirmative Action (15010)			
Salaries - Administrative	106,053	106,160	106,160
Employee Benefits	25,602	25,740	25,740
Travel	589	970	970
Operating Expenses	3,779	4,330	4,330
Total - Affirmative Action (15010):	136,023	137,200	137,200
Black Staff Development IIID (15040)			
Travel	6,337	3,000	3,000
Operating Expenses	174	4,000	4,000
Total - Black Staff Development IIID (15040):	6,511	7,000	7,000
BASA (16270)			
Salaries - Administrative	4,893	6,000	6,000
Salaries - Supporting	11,706	0	0
Salaries - Professional	167,476	171,520	116,320
Employee Benefits	55,130	41,210	41,210
Travel	1,127	0	0
Operating Expenses	16,636	13,800	23,800
Total - BASA (16270):	256,968	232,530	187,330

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	Actual 2013-14	July 2014-15	October 2014-15
Office of Internal Audit (17000)			
Salaries - Professional	220,102	228,070	228,070
Employee Benefits	96,379	95,750	95,750
Travel	4,122	2,750	2,750
Operating Expenses	7,468	8,790	8,790
Total - Office of Internal Audit (17000):	328,071	335,360	335,360
Office of University Counsel (18000)			
Salaries - Administrative	89,341	89,410	89,410
Salaries - Supporting	18,331	17,670	17,670
Salaries - Students	1,891	1,200	1,200
Salaries - Professional	133,569	136,140	136,140
Employee Benefits	79,240	81,010	81,010
Travel	6,745	6,500	6,500
Operating Expenses	7,846	9,340	9,340
Department Revenues	108	0	0
Total - Office of University Counsel (18000):	337,071	341,270	341,270
External Legal Service (18010)			
Salaries - Supporting	0	0	4,300
Operating Expenses	7,003	7,000	2,700
Total - External Legal Service (18010):	7,003	7,000	7,000
HIPAA Compliance and Security (18030)			
Salaries - Supporting	0	0	23,320
Salaries - Professional	0	0	65,000
Employee Benefits	0	0	40,200
Operating Expenses	0	0	5,000
Total - HIPAA Compliance and Security (18030):	0	0	133,520

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	Actual 2013-14	July 2014-15	October 2014-15
Government Relations (19000)			
Salaries - Administrative	220,734	127,510	127,510
Salaries - Supporting	31,703	31,810	31,810
Employee Benefits	98,906	66,200	66,200
Travel	8,214	20,000	20,000
Operating Expenses	3,483	6,880	6,880
Total - Government Relations (19000):	363,040	252,400	252,400
Provost VP Academic Affairs (20000)			
Salaries - Administrative	452,956	452,310	452,310
Salaries - Supporting	37,088	30,660	30,660
Salaries - Professional	91,787	87,380	87,380
Employee Benefits	173,404	170,830	170,830
Travel	1,820	2,500	2,500
Operating Expenses	9,887	11,120	11,120
Total - Provost VP Academic Affairs (20000):	766,942	754,800	754,800
Faculty Senate (20040)			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	5,376	5,870	5,870
Travel	2,432	7,690	4,690
Operating Expenses	1,958	1,830	4,830
Total - Faculty Senate (20040):	28,966	34,590	34,590

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	Actual 2013-14	July 2014-15	October 2014-15
Veterans Memorial (22420)			
Operating Expenses	1,278	4,730	4,730
Total - Veterans Memorial (22420):	<u>1,278</u>	<u>4,730</u>	<u>4,730</u>
ETSU at Kingsport (25040)			
Operating Expenses	2,112	0	0
Total - ETSU at Kingsport (25040):	<u>2,112</u>	<u>0</u>	<u>0</u>
Graduation Expense (25542)			
Operating Expenses	144,319	115,740	180,740
Total - Graduation Expense (25542):	<u>144,319</u>	<u>115,740</u>	<u>180,740</u>
Marketing (25570)			
Salaries - Academic	16,082	0	0
Employee Benefits	6,844	0	0
Travel	175	0	0
Operating Expenses	48,087	42,140	117,360
Total - Marketing (25570):	<u>71,188</u>	<u>42,140</u>	<u>117,360</u>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Academic	18,700	0	0
Employee Benefits	3,717	0	0
Travel	0	3,000	3,000
Operating Expenses	1,051	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>23,468</u>	<u>7,570</u>	<u>7,570</u>

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Institutional Research (27000)			
Salaries - Supporting	71	0	0
Salaries - Professional	180,044	193,230	263,230
Employee Benefits	78,231	86,930	116,930
Travel	62	2,100	1,010
Operating Expenses	6,845	7,130	7,130
Total - Institutional Research (27000):	265,253	289,390	388,300
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	219,764	220,130	220,130
Salaries - Academic	4,200	4,200	4,200
Salaries - Supporting	17,136	17,080	17,080
Salaries - Students	0	1,200	1,200
Salaries - Professional	62,227	74,050	74,050
Employee Benefits	93,635	93,520	93,520
Travel	5,432	4,000	4,000
Operating Expenses	16,821	38,960	38,960
Department Revenues	64	0	0
Total - Vice Pres for Health Affairs (30000):	419,279	453,140	453,140
Univ Health Services Faculty Staff (35055)			
Operating Expenses	-64	0	0
Department Revenues	-9,551	0	0
Total - Univ Health Services Faculty Staff (35055):	-9,615	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
Vice President for Finance and Adm (40000)			
Salaries - Administrative	199,200	199,200	199,200
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	42,879	42,880	42,880
Employee Benefits	67,738	86,790	86,790
Travel	5,853	6,600	6,600
Operating Expenses	3,012	6,180	6,180
Total - Vice President for Finance and Adm (40000):	318,682	351,650	351,650
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	0	28,400	28,400
Enterprise Resource Planning Svcs (40030)			
Operating Expenses	28,436	45,510	31,240
Total - Enterprise Resource Planning Svcs (40030):	28,436	45,510	31,240
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	17,437	17,440	17,440
Office of Financial Services (40100)			
Salaries - Administrative	264,913	265,210	265,210
Salaries - Supporting	298,051	305,500	303,540
Salaries - Students	0	4,400	4,400
Salaries - Professional	818,202	831,410	843,140
Employee Benefits	675,381	619,800	619,800
Travel	8,689	2,810	3,810
Operating Expenses	100,875	113,440	117,271
Department Revenues	1,300	0	0
Total - Office of Financial Services (40100):	2,167,411	2,142,570	2,157,171

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	Actual 2013-14	July 2014-15	October 2014-15
Procurement and Contract Services (40200)			
Salaries - Administrative	98,217	98,320	98,320
Salaries - Supporting	234,517	230,560	230,560
Salaries - Professional	247,411	247,720	247,720
Employee Benefits	285,507	281,140	281,140
Travel	11,424	11,390	11,390
Operating Expenses	20,135	30,300	30,300
Total - Procurement and Contract Services (40200):	<u>897,211</u>	<u>899,430</u>	<u>899,430</u>
Emergency Preparedness (40210)			
Salaries - Professional	192	48,430	48,430
Employee Benefits	302	20,400	20,400
Travel	0	3,000	3,000
Operating Expenses	300	2,000	2,000
Total - Emergency Preparedness (40210):	<u>794</u>	<u>73,830</u>	<u>73,830</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>
Environmental Health and Safety (40355)			
Salaries - Supporting	68,411	72,350	72,350
Salaries - Professional	307,982	308,490	308,490
Employee Benefits	171,000	162,500	162,500
Travel	2,518	8,400	8,400
Operating Expenses	148,111	173,480	199,520
Department Revenues	3	0	0
Total - Environmental Health and Safety (40355):	<u>698,025</u>	<u>725,220</u>	<u>751,260</u>

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Motor Vehicle Operations (40360)			
Salaries - Academic	500	0	0
Salaries - Supporting	52,353	50,260	51,260
Employee Benefits	24,338	24,020	24,020
Travel	0	250	250
Operating Expenses	296,700	242,440	241,630
Department Revenues	0	110,000	110,000
Total - Motor Vehicle Operations (40360):	<u>373,891</u>	<u>426,970</u>	<u>427,160</u>
Motor Vehicle Operations Contra (40361)			
Travel	-239,704	-426,970	-426,970
Operating Expenses	-134,188	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-373,892</u>	<u>-426,970</u>	<u>-426,970</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	101,777	101,780	101,780
Salaries - Supporting	2,765	0	0
Salaries - Professional	104,683	104,870	104,870
Employee Benefits	83,763	83,200	83,200
Travel	1,248	3,000	3,000
Operating Expenses	2,555	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>296,791</u>	<u>304,970</u>	<u>304,970</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>70,000</u>	<u>70,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Institutional Membership Fees (40420)			
Operating Expenses	156,645	175,780	175,780
Total - Institutional Membership Fees (40420):	<u>156,645</u>	<u>175,780</u>	<u>175,780</u>
Human Resources (50200)			
Salaries - Supporting	137,416	0	600
Salaries - Students	0	600	0
Salaries - Professional	445,320	222,310	222,310
Employee Benefits	305,280	89,530	89,530
Operating Expenses	37,954	21,930	26,430
Department Revenues	1,012	0	0
Total - Human Resources (50200):	<u>926,982</u>	<u>334,370</u>	<u>338,870</u>
Personnel (50203)			
Salaries - Supporting	0	132,780	133,080
Salaries - Students	0	600	600
Salaries - Professional	0	223,710	223,710
Employee Benefits	0	182,800	182,800
Operating Expenses	0	23,490	23,490
Total - Personnel (50203):	<u>0</u>	<u>563,380</u>	<u>563,680</u>
Immigration Costs Univ (50205)			
Salaries - Professional	0	0	2,470
Employee Benefits	0	0	1,150
Travel	6,395	0	3,500
Operating Expenses	-852	7,570	450
Total - Immigration Costs Univ (50205):	<u>5,543</u>	<u>7,570</u>	<u>7,570</u>

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Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	18,009	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>18,009</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)			
Salaries - Academic	0	10,200	0
Salaries - Supporting	10,880	0	10,200
Employee Benefits	845	0	0
Travel	0	3,000	3,000
Operating Expenses	8,245	8,900	8,900
Total - Staff Development Center (50220):	<u>19,970</u>	<u>22,100</u>	<u>22,100</u>
Human Resources Background Check (50240)			
Operating Expenses	334	2,000	2,000
Total - Human Resources Background Check (50240):	<u>334</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	157,041	212,000	212,000
Salaries - Academic	-1,000	0	0
Salaries - Supporting	556,671	590,340	590,820
Salaries - Students	16,792	50,740	50,740
Salaries - Professional	1,463,312	1,551,710	1,551,710
Employee Benefits	932,742	916,580	916,580
Travel	15,802	15,770	15,770
Operating Expenses	190,540	151,110	161,180
Capital Outlay	65,076	18,000	18,000
Department Revenues	150,612	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,547,588</u>	<u>3,656,250</u>	<u>3,666,800</u>

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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,547,587	-3,656,250	-3,666,800
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,547,587</u>	<u>-3,656,250</u>	<u>-3,666,800</u>
ERP Operations (50305)			
Operating Expenses	1,136,795	1,025,500	1,025,500
Total - ERP Operations (50305):	<u>1,136,795</u>	<u>1,025,500</u>	<u>1,025,500</u>
ERP Operations Contra (50306)			
Department Revenues	-1,025,500	-1,025,500	-1,025,500
Total - ERP Operations Contra (50306):	<u>-1,025,500</u>	<u>-1,025,500</u>	<u>-1,025,500</u>
E-Watch (50307)			
Operating Expenses	-8,062	41,200	47,150
Total - E-Watch (50307):	<u>-8,062</u>	<u>41,200</u>	<u>47,150</u>
Telecommunications (50310)			
Salaries - Supporting	105,289	98,820	70,300
Salaries - Students	0	6,000	6,000
Salaries - Professional	88,219	88,420	88,420
Employee Benefits	61,840	61,980	49,340
Travel	22,968	15,040	15,040
Operating Expenses	654,027	745,720	764,381
Capital Outlay	0	15,420	15,420
Department Revenues	292	0	0
Total - Telecommunications (50310):	<u>932,635</u>	<u>1,031,400</u>	<u>1,008,901</u>

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Telecommunications Contra (50311)			
Operating Expenses	-932,633	-1,031,400	-1,008,900
Total - Telecommunications Contra (50311):	<u>-932,633</u>	<u>-1,031,400</u>	<u>-1,008,900</u>
PC Maintenance (50320)			
Operating Expenses	19,295	24,620	24,620
Total - PC Maintenance (50320):	<u>19,295</u>	<u>24,620</u>	<u>24,620</u>
Safety Security (50500)			
Salaries - Administrative	78,151	78,270	78,270
Salaries - Supporting	958,280	919,440	919,440
Salaries - Professional	59,726	59,830	59,830
Employee Benefits	508,228	475,660	475,660
Travel	30,426	26,650	26,650
Operating Expenses	50,498	55,020	55,020
Total - Safety Security (50500):	<u>1,685,309</u>	<u>1,614,870</u>	<u>1,614,870</u>
Staff Senate (50600)			
Operating Expenses	7,349	7,900	8,210
Department Revenues	101	0	0
Total - Staff Senate (50600):	<u>7,450</u>	<u>7,900</u>	<u>8,210</u>

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Office of VP for Univ Adv (60000)			
Salaries - Administrative	15,428	165,000	165,000
Salaries - Academic	185,055	0	3,090
Salaries - Professional	42,115	42,220	42,220
Employee Benefits	68,237	72,580	72,580
Travel	2,046	3,070	3,070
Operating Expenses	8,210	6,900	6,900
Department Revenues	220	0	0
Total - Office of VP for Univ Adv (60000):	321,311	289,770	292,860
Alumni (61000)			
Salaries - Administrative	118,894	128,790	128,790
Salaries - Supporting	160,089	73,010	73,010
Salaries - Students	2,023	8,000	8,000
Salaries - Professional	223,744	224,150	224,150
Employee Benefits	175,216	169,940	169,940
Travel	11,508	7,100	7,100
Operating Expenses	199,071	233,070	233,070
Department Revenues	783	0	0
Total - Alumni (61000):	891,328	844,060	844,060
University Advancement (62000)			
Salaries - Administrative	299,881	173,140	185,140
Salaries - Supporting	124,402	68,370	120,930
Salaries - Students	0	1,200	0
Salaries - Professional	253,286	313,310	308,400
Employee Benefits	191,205	181,320	181,320
Travel	7,426	29,980	29,980
Operating Expenses	212,790	343,430	304,740
Department Revenues	1,761	0	0
Total - University Advancement (62000):	1,090,751	1,110,750	1,130,510

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Development Annual Fund (62010)			
Salaries - Supporting	0	16,300	16,300
Employee Benefits	0	120	120
Travel	269	490	490
Operating Expenses	63,310	59,310	59,310
Department Revenues	56,000	0	0
Total - Development Annual Fund (62010):	<u>119,579</u>	<u>76,220</u>	<u>76,220</u>
VP Advancement Search (64000)			
Operating Expenses	0	0	65,000
Total - VP Advancement Search (64000):	<u>0</u>	<u>0</u>	<u>65,000</u>
Common Expense Accounts (70000)			
Salaries - Students	4,805	4,800	4,800
Employee Benefits	182,792	339,660	357,120
Travel	-3,725	0	0
Operating Expenses	-147,027	-415,420	-656,160
Department Revenues	-1,375,644	-1,648,840	-1,646,500
Total - Common Expense Accounts (70000):	<u>-1,338,799</u>	<u>-1,719,800</u>	<u>-1,940,740</u>
Budget Savings (70005)			
Operating Expenses	0	0	838,740
Total - Budget Savings (70005):	<u>0</u>	<u>0</u>	<u>838,740</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Chancellor Emeritus (70020)			
Salaries - Administrative	10,000	14,260	14,260
Employee Benefits	160	320	320
Total - Chancellor Emeritus (70020):	<u>10,160</u>	<u>14,580</u>	<u>14,580</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	26,135	26,720	26,720
Employee Benefits	4,275	4,750	4,750
Operating Expenses	209	2,000	2,000
Total - President Emeritus (70025):	<u>85,827</u>	<u>88,680</u>	<u>88,680</u>
TBR Tech Transfer Attorney (70030)			
Operating Expenses	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040)			
Operating Expenses	52,900	52,900	52,900
Total - TBR Internal Audit (70040):	<u>52,900</u>	<u>52,900</u>	<u>52,900</u>
Business Initiative (70045)			
Operating Expenses	181,000	181,000	181,200
Total - Business Initiative (70045):	<u>181,000</u>	<u>181,000</u>	<u>181,200</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Uncollectible Accounts (70050)			
Operating Expenses	466,155	700,000	700,000
Total - Uncollectible Accounts (70050):	<u>466,155</u>	<u>700,000</u>	<u>700,000</u>
Audit Costs Univ (70070)			
Operating Expenses	30,869	45,000	45,000
Total - Audit Costs Univ (70070):	<u>30,869</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)			
Operating Expenses	418,200	418,200	418,600
Total - Board Services (70110):	<u>418,200</u>	<u>418,200</u>	<u>418,600</u>
Credit Card Fees (70420)			
Operating Expenses	454,930	425,920	425,920
Total - Credit Card Fees (70420):	<u>454,930</u>	<u>425,920</u>	<u>425,920</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	24,518	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	<u>24,518</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Central Org Revenue (72100)			
Operating Expenses	96	0	0
Total - Central Org Revenue (72100):	96	0	0
Total - Institutional Support (450):			
Salaries - Administrative	2,977,851	2,979,560	2,991,560
Salaries - Academic	242,737	39,600	32,790
Salaries - Supporting	3,181,699	2,994,920	3,079,060
Salaries - Students	26,697	82,340	80,540
Salaries - Professional	5,457,133	5,828,280	5,910,590
Employee Benefits	4,899,492	4,941,960	5,018,130
Travel	-48,694	-191,260	-190,850
Operating Expenses	4,527,542	4,832,410	5,722,343
Capital Outlay	65,076	33,420	33,420
Department Revenues	-5,812,779	-6,145,540	-6,153,750
Total	15,516,754	15,395,690	16,523,833
Total - Institutional Support (45):			
Salaries - Administrative	2,977,851	2,979,560	2,991,560
Salaries - Academic	242,737	39,600	32,790
Salaries - Supporting	3,181,699	2,994,920	3,079,060
Salaries - Students	26,697	82,340	80,540
Salaries - Professional	5,457,133	5,828,280	5,910,590
Employee Benefits	4,899,492	4,941,960	5,018,130
Travel	-48,694	-191,260	-190,850
Operating Expense	4,527,542	4,832,410	5,722,343
Capital Outlay	65,076	33,420	33,420
Department Revenues	-5,812,779	-6,145,540	-6,153,750
Total	15,516,754	15,395,690	16,523,833
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2013-14	July 2014-15	October 2014-15
Turf Management (16301)			
Salaries - Supporting	0	162,010	157,270
Employee Benefits	0	72,860	72,860
Operating Expenses	0	92,830	92,830
Total - Turf Management (16301):	0	327,700	322,960
Physical Plant (40300)			
Salaries - Administrative	228,392	236,590	236,590
Salaries - Supporting	186,264	182,870	182,870
Salaries - Students	0	1,200	1,200
Salaries - Professional	381,912	383,890	383,890
Employee Benefits	307,368	299,590	299,590
Travel	4,820	20,000	20,000
Operating Expenses	30,871	22,170	22,170
Department Revenues	16	0	0
Total - Physical Plant (40300):	1,139,643	1,146,310	1,146,310
Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,063,280	1,158,440	1,158,440
Salaries - Professional	50,305	50,380	50,380
Employee Benefits	667,536	642,720	642,720
Operating Expenses	987,989	1,069,410	1,335,680
Capital Outlay	0	0	15,810
Department Revenues	83	0	0
Total - Plant Maintenance and Repairs (40310):	2,769,193	2,920,950	3,203,030

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	Actual 2013-14	July 2014-15	October 2014-15
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	137,703	141,320	141,320
Employee Benefits	85,488	87,570	87,570
Travel	380	5,000	5,000
Operating Expenses	224,544	272,750	278,690
Department Revenues	53,166	0	0
Total - Plant Maint Repairs Housing (40312):	<u>501,281</u>	<u>506,640</u>	<u>512,580</u>
Physical Plant Work Orders (40313)			
Operating Expenses	196,076	492,500	577,990
Capital Outlay	16,510	0	0
Total - Physical Plant Work Orders (40313):	<u>212,586</u>	<u>492,500</u>	<u>577,990</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-429,467	-592,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	<u>-429,467</u>	<u>-592,500</u>	<u>-592,500</u>
Kingsport Commons Facility (40315)			
Operating Expenses	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>
Custodial Services (40320)			
Salaries - Supporting	1,735,747	1,847,470	1,848,990
Salaries - Professional	106,655	106,750	106,750
Employee Benefits	1,054,902	983,130	983,130
Operating Expenses	257,530	204,190	204,190
Capital Outlay	17,063	0	0
Department Revenues	130	0	0
Total - Custodial Services (40320):	<u>3,172,027</u>	<u>3,141,540</u>	<u>3,143,060</u>

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Custodial Services Housing (40321)			
Salaries - Supporting	338,845	345,790	344,270
Employee Benefits	240,615	231,770	231,770
Operating Expenses	80,193	93,320	96,950
Capital Outlay	6,214	0	0
Total - Custodial Services Housing (40321):	665,867	670,880	672,990
Custodial Library SAAC (40322)			
Salaries - Supporting	30,274	40,100	40,100
Employee Benefits	16,935	20,150	20,150
Department Revenues	6	0	0
Total - Custodial Library SAAC (40322):	47,215	60,250	60,250
Power House Operations (40330)			
Salaries - Supporting	181,303	195,130	195,130
Salaries - Professional	57,643	57,740	57,740
Employee Benefits	138,009	140,820	140,820
Operating Expenses	188,559	176,600	184,080
Department Revenues	67	0	0
Total - Power House Operations (40330):	565,581	570,290	577,770
Utilities (40332)			
Operating Expenses	5,574,922	5,627,800	5,627,800
Total - Utilities (40332):	5,574,922	5,627,800	5,627,800

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	Actual 2013-14	July 2014-15	October 2014-15
Maintenance of Grounds (40340)			
Salaries - Supporting	378,583	375,810	375,810
Salaries - Students	1,650	0	0
Salaries - Professional	50,223	51,530	51,530
Employee Benefits	216,918	220,690	220,690
Operating Expenses	118,532	134,080	142,030
Capital Outlay	0	0	29,050
Department Revenues	18	0	0
Total - Maintenance of Grounds (40340):	765,924	782,110	819,110
Practice Facility (40341)			
Salaries - Academic	34	0	0
Salaries - Supporting	146,993	0	0
Employee Benefits	55,460	0	0
Operating Expenses	83,141	0	20
Capital Outlay	0	0	9,700
Department Revenues	31	0	0
Total - Practice Facility (40341):	285,659	0	9,720
Horticulture Department (40342)			
Salaries - Supporting	92,485	110,650	110,650
Employee Benefits	35,941	27,730	27,730
Travel	140	2,000	2,000
Operating Expenses	43,237	26,020	37,820
Capital Outlay	0	24,000	24,000
Department Revenues	12	0	0
Total - Horticulture Department (40342):	171,815	190,400	202,200

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Valleybrook Operations (40345)			
Salaries - Supporting	49,144	49,160	49,160
Employee Benefits	30,753	30,540	30,540
Operating Expenses	340,137	373,730	373,730
Department Revenues	1,856	0	0
Total - Valleybrook Operations (40345):	421,890	453,430	453,430
Recycling Task Force (40365)			
Salaries - Supporting	34,821	28,850	29,330
Employee Benefits	11,216	2,540	2,540
Travel	1,745	2,000	2,000
Operating Expenses	18,135	24,340	23,860
Capital Outlay	14,400	14,270	14,270
Department Revenues	-6,861	0	0
Total - Recycling Task Force (40365):	73,456	72,000	72,000
Sustainable Campus Fee (40367)			
Salaries - Administrative	1,992	0	10,520
Salaries - Academic	7,000	0	0
Salaries - Supporting	1,672	0	0
Salaries - Professional	2,776	0	3,500
Employee Benefits	4,400	0	2,000
Travel	56	0	0
Operating Expenses	23,687	130,000	341,010
Department Revenues	18,386	0	0
Total - Sustainable Campus Fee (40367):	59,969	130,000	357,030

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Common Expense Accounts (70000)			
Salaries - Students	2,015	2,800	2,800
Employee Benefits	48,724	120,430	125,470
Travel	-49	0	0
Operating Expenses	120,765	-79,010	-320,730
Department Revenues	2,176	2,250	2,260
Total - Common Expense Accounts (70000):	<u>173,631</u>	<u>46,470</u>	<u>-190,200</u>
Property Rental Insurance (70120)			
Operating Expenses	443,878	545,000	545,000
Total - Property Rental Insurance (70120):	<u>443,878</u>	<u>545,000</u>	<u>545,000</u>
Facilities Development (70125)			
Operating Expenses	195,100	195,100	195,100
Total - Facilities Development (70125):	<u>195,100</u>	<u>195,100</u>	<u>195,100</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,913,890	-1,913,890	-1,764,140
Total - Pro Rata Utilities (70130):	<u>-1,913,890</u>	<u>-1,913,890</u>	<u>-1,764,140</u>
Pro Rata Cost Other (70135)			
Department Revenues	-1,978,120	-1,978,120	-1,895,270
Total - Pro Rata Cost Other (70135):	<u>-1,978,120</u>	<u>-1,978,120</u>	<u>-1,895,270</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Physical Plant (500):			
Salaries - Administrative	230,384	236,590	247,110
Salaries - Academic	7,034	0	0
Salaries - Supporting	4,377,114	4,637,600	4,633,340
Salaries - Students	3,665	4,000	4,000
Salaries - Professional	649,514	650,290	653,790
Employee Benefits	2,914,265	2,880,540	2,887,580
Travel	7,092	29,000	29,000
Operating Expenses	8,997,156	9,470,690	9,828,080
Capital Outlay	54,187	38,270	92,830
Department Revenues	-4,252,391	-4,482,260	-4,249,650
	<hr/>	<hr/>	<hr/>
Total	12,988,020	13,464,720	14,126,080
Total - Physical Plant (50):			
Salaries - Administrative	230,384	236,590	247,110
Salaries - Academic	7,034	0	0
Salaries - Supporting	4,377,114	4,637,600	4,633,340
Salaries - Students	3,665	4,000	4,000
Salaries - Professional	649,514	650,290	653,790
Employee Benefits	2,914,265	2,880,540	2,887,580
Travel	7,092	29,000	29,000
Operating Expense	8,997,156	9,470,690	9,828,080
Capital Outlay	54,187	38,270	92,830
Department Revenues	-4,252,391	-4,482,260	-4,249,650
	<hr/>	<hr/>	<hr/>
Total	12,988,020	13,464,720	14,126,080
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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	Actual 2013-14	July 2014-15	October 2014-15
Geier Consent Decree (15060)			
Operating Expenses	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	9,788	15,000	15,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>9,788</u>	<u>15,000</u>	<u>15,000</u>
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	10,933	15,000	15,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>10,933</u>	<u>15,000</u>	<u>15,000</u>
US Citizen Grad Stdt Out of State (24130)			
Operating Expenses	122,655	160,000	160,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>122,655</u>	<u>160,000</u>	<u>160,000</u>
Intl Grad Stdt Out of State (24135)			
Operating Expenses	17,570	40,000	40,000
Total - Intl Grad Stdt Out of State (24135):	<u>17,570</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
US Citizen Grad Stdt Diversity (24140) Operating Expenses	3,366	20,500	20,500
Total - US Citizen Grad Stdt Diversity (24140):	<u>3,366</u>	<u>20,500</u>	<u>20,500</u>
Regional Schol. - Graduate Students (25511) Operating Expenses	194,406	180,080	180,080
Total - Regional Schol. - Graduate Students (25511):	<u>194,406</u>	<u>180,080</u>	<u>180,080</u>
Regional Schol. - Transfer Students (25512) Operating Expenses	203,936	240,000	240,000
Total - Regional Schol. - Transfer Students (25512):	<u>203,936</u>	<u>240,000</u>	<u>240,000</u>
Regional Scholarship for Freshman (25513) Operating Expenses	315,369	335,630	335,630
Total - Regional Scholarship for Freshman (25513):	<u>315,369</u>	<u>335,630</u>	<u>335,630</u>
Regional Div Scholar- Undergraduate (25514) Operating Expenses	26,840	26,840	26,840
Total - Regional Div Scholar- Undergraduate (25514):	<u>26,840</u>	<u>26,840</u>	<u>26,840</u>

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Regional Div Scholar - Graduate (25515) Operating Expenses	18,185	14,240	14,240
Total - Regional Div Scholar - Graduate (25515):	<u>18,185</u>	<u>14,240</u>	<u>14,240</u>
ETSU Students of Distinction (25516) Operating Expenses	49,500	50,000	50,000
Total - ETSU Students of Distinction (25516):	<u>49,500</u>	<u>50,000</u>	<u>50,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	1,605	600	600
Total - Open Bucs In-State Scholarship (25517):	<u>1,605</u>	<u>600</u>	<u>600</u>
Academic Excellence Freshmen (25522) Operating Expenses	537,362	575,000	575,000
Total - Academic Excellence Freshmen (25522):	<u>537,362</u>	<u>575,000</u>	<u>575,000</u>
Academic Excellence Transfer (25523) Operating Expenses	164,753	222,150	222,150
Total - Academic Excellence Transfer (25523):	<u>164,753</u>	<u>222,150</u>	<u>222,150</u>

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Diversity Incentive Freshmen (25524) Operating Expenses	40,779	53,500	53,500
Total - Diversity Incentive Freshmen (25524):	<u>40,779</u>	<u>53,500</u>	<u>53,500</u>
Diversity Incentive Transfer (25525) Operating Expenses	27,051	32,500	32,500
Total - Diversity Incentive Transfer (25525):	<u>27,051</u>	<u>32,500</u>	<u>32,500</u>
Dual Enrollment Scholarships (25526) Operating Expenses	122,306	134,000	134,000
Total - Dual Enrollment Scholarships (25526):	<u>122,306</u>	<u>134,000</u>	<u>134,000</u>
Project Grad Scholarships (25527) Operating Expenses	28,000	40,600	40,600
Total - Project Grad Scholarships (25527):	<u>28,000</u>	<u>40,600</u>	<u>40,600</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	16,614	49,970	49,970
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>16,614</u>	<u>49,970</u>	<u>49,970</u>

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Buc Hero Scholarship - Graduate (25529) Operating Expenses	18,383	18,390	18,390
Total - Buc Hero Scholarship - Graduate (25529):	<u>18,383</u>	<u>18,390</u>	<u>18,390</u>
Medical Translation Scholarship (25533) Operating Expenses	11,496	11,500	11,500
Total - Medical Translation Scholarship (25533):	<u>11,496</u>	<u>11,500</u>	<u>11,500</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	91,173	61,710	61,710
Total - Yellow Ribbon - Undergraduate (25545):	<u>91,173</u>	<u>61,710</u>	<u>61,710</u>
Yellow Ribbon - Graduate (25547) Operating Expenses	0	4,210	4,210
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>4,210</u>	<u>4,210</u>
Academic Performance Scholarships (25580) Operating Expenses	2,804,740	2,807,740	3,256,000
Total - Academic Performance Scholarships (25580):	<u>2,804,740</u>	<u>2,807,740</u>	<u>3,256,000</u>

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Honors Scholarships (28011)			
Operating Expenses	270,353	297,810	297,810
Total - Honors Scholarships (28011):	<u>270,353</u>	<u>297,810</u>	<u>297,810</u>
Sch Honors Out of State (28012)			
Operating Expenses	138,228	160,900	160,900
Total - Sch Honors Out of State (28012):	<u>138,228</u>	<u>160,900</u>	<u>160,900</u>
Dept Honors Scholarships (28015)			
Operating Expenses	886,532	886,170	886,170
Total - Dept Honors Scholarships (28015):	<u>886,532</u>	<u>886,170</u>	<u>886,170</u>
Arts Scholars Program (28020)			
Operating Expenses	351,244	360,330	360,330
Total - Arts Scholars Program (28020):	<u>351,244</u>	<u>360,330</u>	<u>360,330</u>
Discipline Honors (28025)			
Operating Expenses	443,706	474,010	474,010
Total - Discipline Honors (28025):	<u>443,706</u>	<u>474,010</u>	<u>474,010</u>

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International Educ Scholarships (28038) Operating Expenses	172,990	257,840	438,250
Total - International Educ Scholarships (28038):	<u>172,990</u>	<u>257,840</u>	<u>438,250</u>
Intl Students Merit Scholarships (28039) Operating Expenses	709,532	663,200	935,000
Total - Intl Students Merit Scholarships (28039):	<u>709,532</u>	<u>663,200</u>	<u>935,000</u>
Intl Undergrad Out of State (28045) Operating Expenses	110,657	225,330	225,330
Total - Intl Undergrad Out of State (28045):	<u>110,657</u>	<u>225,330</u>	<u>225,330</u>
Intl Partner Undergrad Out of State (28048) Operating Expenses	1,525,563	1,522,500	1,522,500
Total - Intl Partner Undergrad Out of State (28048):	<u>1,525,563</u>	<u>1,522,500</u>	<u>1,522,500</u>
Midway Scholars Program (28060) Operating Expenses	533,065	520,000	520,000
Total - Midway Scholars Program (28060):	<u>533,065</u>	<u>520,000</u>	<u>520,000</u>

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Honors in Discipline Program (28070)			
Operating Expenses	673,098	672,770	672,770
Total - Honors in Discipline Program (28070):	<u>673,098</u>	<u>672,770</u>	<u>672,770</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	18,123	18,130	18,130
Total - Washington Center Intern Scholars (28075):	<u>18,123</u>	<u>18,130</u>	<u>18,130</u>
Roan Scholars Leadership Program (29010)			
Operating Expenses	0	16,120	28,030
Total - Roan Scholars Leadership Program (29010):	<u>0</u>	<u>16,120</u>	<u>28,030</u>
Common Expense Accounts (70000)			
Operating Expenses	0	100,000	417,150
Total - Common Expense Accounts (70000):	<u>0</u>	<u>100,000</u>	<u>417,150</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	515,335	456,750	456,750
Total - O S Instructional Credit Agmnts (70360):	<u>515,335</u>	<u>456,750</u>	<u>456,750</u>

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Acad Officers Transf Schol (70361) Operating Expenses	24,000	47,050	47,050
Total - Acad Officers Transf Schol (70361):	<u>24,000</u>	<u>47,050</u>	<u>47,050</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	466,880	380,000	380,000
Total - TBR UT Employ Remission PC191 (70370):	<u>466,880</u>	<u>380,000</u>	<u>380,000</u>
PC191 ETSU RODP (70371) Operating Expenses	32,412	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>32,412</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	209,977	225,000	225,000
Total - TN Employee Waiver (70380):	<u>209,977</u>	<u>225,000</u>	<u>225,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Staff Scholarship (70382)			
Operating Expenses	-1,980	15,000	15,000
Total - Staff Scholarship (70382):	<u>-1,980</u>	<u>15,000</u>	<u>15,000</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	741,910	800,000	800,000
Total - Teachers Dependent Discounts (70390):	<u>741,910</u>	<u>800,000</u>	<u>800,000</u>
Teachers Dependent Disc RODP (70391)			
Operating Expenses	1,320	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>1,320</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400)			
Operating Expenses	258,931	290,000	290,000
Total - State Employee Dependent Discts (70400):	<u>258,931</u>	<u>290,000</u>	<u>290,000</u>
State Empl Depend Discts RODP (70401)			
Operating Expenses	1,728	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>1,728</u>	<u>60,000</u>	<u>60,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
TBR Spouse Dependent Discount (70410) Operating Expenses	-616	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-616</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	2,632	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>2,632</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415) Operating Expenses	234,503	234,510	234,510
Total - Scholarships Statutory (70415):	<u>234,503</u>	<u>234,510</u>	<u>234,510</u>
Scholarships Other (70416) Operating Expenses	421,318	361,800	361,800
Total - Scholarships Other (70416):	<u>421,318</u>	<u>361,800</u>	<u>361,800</u>
SEOG Institutional Matching (70450) Operating Expenses	107,046	102,230	102,230
Total - SEOG Institutional Matching (70450):	<u>107,046</u>	<u>102,230</u>	<u>102,230</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Total - Scholarships and Fellowships (550):			
Operating Expenses	13,807,097	14,457,010	15,686,540
Total	<u>13,807,097</u>	<u>14,457,010</u>	<u>15,686,540</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	13,807,097	14,457,010	15,686,540
Total	<u>13,807,097</u>	<u>14,457,010</u>	<u>15,686,540</u>
Total Education and General			
Salaries - Administrative	7,050,288	6,963,020	6,857,280
Salaries - Academic	50,650,356	49,791,780	49,674,100
Salaries - Supporting	15,273,478	14,618,040	15,110,540
Salaries - Students	489,690	495,970	484,200
Salaries - Professional	19,488,659	20,038,960	21,156,650
Employee Benefits	39,198,805	40,391,610	41,370,840
Travel	2,461,900	1,697,800	2,042,440
Operating Expense	45,476,736	48,451,340	58,396,759
Capital Outlay	1,496,128	200,140	853,521
Department Revenues	-6,364,340	-7,168,640	-6,971,630
Total	<u>175,221,700</u>	<u>175,480,020</u>	<u>188,974,700</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	2,854,833	2,843,890	2,843,890
Loan Fund Matching	13,376	0	0
Total E & G Mandatory Transfers:	2,868,209	2,843,890	2,843,890
Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,785,497	700,000	700,000
Transfers to Renew and Replace	295,300	595,300	648,950
Transfers to Endowment	223,010	1,134,440	568,040
Transfers to Retire of Indebtedness	719,508	750,810	750,810
Transfers from Unrestricted E and G	-330,100	-307,300	-307,300
Transfers from Restricted	-63,160	0	-21,260
Total E & G Non-Mandatory Transfers:	2,630,055	2,873,250	2,339,240
Total E & G Transfers	5,498,264	5,717,140	5,183,130

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,050,288	6,963,020	6,857,280
Salaries - Academic	50,650,356	49,791,780	49,674,100
Salaries - Supporting	15,273,478	14,618,040	15,110,540
Salaries - Students	489,690	495,970	484,200
Salaries - Professional	19,488,659	20,038,960	21,156,650
Employee Benefits	39,198,805	40,391,610	41,370,840
Travel	2,461,900	1,697,800	2,042,440
Operating Expense	45,476,736	48,451,340	58,396,759
Capital Outlay	1,496,128	200,140	853,521
Department Revenues	-6,364,340	-7,168,640	-6,971,630
E & G Transfers	5,498,264	5,717,140	5,183,130
Total	<u>180,719,964</u>	<u>181,197,160</u>	<u>194,157,830</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	10,169	15,500	15,500
Salaries - Professional	68,548	68,650	68,650
Employee Benefits	41,033	35,630	37,630
Travel	3,405	6,500	6,500
Operating Expenses	-144,565	20,450	20,450
Department Revenues	13,822	15,120	15,120
Total - Director Auxiliary Services (40110):	-1,588	167,850	169,850
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-167,850	-169,850
Total - Dir Aux Services Deptl Allocations (40111):	0	-167,850	-169,850
Post Office (40120)			
Salaries - Supporting	91,037	95,040	94,040
Salaries - Students	30,755	30,000	30,000
Salaries - Professional	15,031	15,030	15,030
Employee Benefits	43,001	42,200	47,000
Travel	6,534	8,000	8,000
Operating Expenses	30,259	34,820	31,790
Department Revenues	35,167	37,210	35,900
Total - Post Office (40120):	251,784	262,300	261,760

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Bookstore (40130)			
Salaries - Supporting	4,462	0	0
Employee Benefits	3,301	0	0
Operating Expenses	22,758	27,200	27,620
Department Revenues	47,750	48,100	44,610
Total - Bookstore (40130):	78,271	75,300	72,230
Food Service (40140)			
Operating Expenses	49,144	59,390	60,150
Department Revenues	299,185	295,430	271,400
Total - Food Service (40140):	348,329	354,820	331,550
Vending (40150)			
Operating Expenses	5,983	6,740	6,750
Department Revenues	26,916	26,860	24,670
Total - Vending (40150):	32,899	33,600	31,420
Parking Service (40160)			
Salaries - Administrative	7,125	6,000	6,000
Salaries - Supporting	112,760	106,470	106,470
Salaries - Professional	80,682	92,070	92,070
Employee Benefits	87,740	96,100	90,000
Travel	1,237	4,500	4,500
Operating Expenses	352,585	294,020	194,520
Department Revenues	37,889	37,290	37,290
Total - Parking Service (40160):	680,018	636,450	530,850

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Center for Physical Activity (50721)			
Salaries - Administrative	5,005	6,000	6,000
Salaries - Supporting	270,889	276,040	276,040
Salaries - Students	130,824	172,000	172,000
Salaries - Professional	114,260	114,550	114,550
Employee Benefits	73,146	72,500	75,500
Travel	11,333	22,000	22,000
Operating Expenses	119,907	149,180	149,430
Department Revenues	535,067	532,140	497,630
Total - Center for Physical Activity (50721):	1,260,431	1,344,410	1,313,150
Student Housing (50780)			
Salaries - Administrative	131,779	119,780	119,780
Salaries - Supporting	439,672	370,430	362,650
Salaries - Students	41,037	45,800	45,800
Salaries - Professional	381,978	350,730	336,110
Employee Benefits	478,190	351,450	351,450
Travel	12,522	9,570	9,570
Operating Expenses	2,144,715	2,048,530	2,028,620
Capital Outlay	0	40,000	40,000
Department Revenues	3,226,764	3,234,710	3,067,640
Total - Student Housing (50780):	6,856,657	6,571,000	6,361,620
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	145,460	145,460
Salaries - Professional	0	64,400	34,400
Employee Benefits	0	129,690	135,090
Operating Expenses	0	210,960	210,960
Total - Buc Ridge Maintenance (50785):	0	550,510	525,910

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	149,909	137,780	137,780
Salaries - Supporting	928,989	1,008,940	1,000,160
Salaries - Students	202,616	247,800	247,800
Salaries - Professional	660,499	705,430	660,810
Employee Benefits	726,411	727,570	736,670
Travel	35,031	50,570	50,570
Operating Expenses	2,580,786	2,683,440	2,560,440
Capital Outlay	0	40,000	40,000
Department Revenues	4,222,560	4,226,860	3,994,260
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Total	9,506,801	9,828,390	9,428,490
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	149,909	137,780	137,780
Salaries - Supporting	928,989	1,008,940	1,000,160
Salaries - Students	202,616	247,800	247,800
Salaries - Professional	660,499	705,430	660,810
Employee Benefits	726,411	727,570	736,670
Travel	35,031	50,570	50,570
Operating Expense	2,580,786	2,683,440	2,560,440
Capital Outlay	0	40,000	40,000
Department Revenues	4,222,560	4,226,860	3,994,260
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Total	9,506,801	9,828,390	9,428,490

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

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,080,548	8,168,200	8,171,410
Total Auxiliary Mandatory Transfers:	<u>7,080,548</u>	<u>8,168,200</u>	<u>8,171,410</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	2,092,752	1,448,840	1,465,600
Transfer to Unrestricted	200,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers:	<u>2,292,752</u>	<u>1,623,840</u>	<u>1,640,600</u>
Total Auxiliary Transfers	<u>9,373,300</u>	<u>9,792,040</u>	<u>9,812,010</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	149,909	137,780	137,780
Salaries - Supporting	928,989	1,008,940	1,000,160
Salaries - Students	202,616	247,800	247,800
Salaries - Professional	660,499	705,430	660,810
Employee Benefits	726,411	727,570	736,670
Travel	35,031	50,570	50,570
Operating Expense	2,580,786	2,683,440	2,560,440
Capital Outlay	0	40,000	40,000
Department Revenues	4,222,560	4,226,860	3,994,260
Auxiliary Transfers	9,373,300	9,792,040	9,812,010
Total	<u>18,880,101</u>	<u>19,620,430</u>	<u>19,240,500</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Total Unrestricted			
Salaries - Administrative	7,200,197	7,100,800	6,995,060
Salaries - Academic	50,650,356	49,791,780	49,674,100
Salaries - Supporting	16,202,467	15,626,980	16,110,700
Salaries - Students	692,306	743,770	732,000
Salaries - Professional	20,149,158	20,744,390	21,817,460
Employee Benefits	39,925,216	41,119,180	42,107,510
Travel	2,496,931	1,748,370	2,093,010
Operating Expenses	48,057,522	51,134,780	60,957,199
Capital Outlay	1,496,128	240,140	893,521
Department Revenues	-2,141,780	-2,941,780	-2,977,370
E & G Transfers and Auxiliary Transfers	14,871,564	15,509,180	14,995,140
Total	<u>199,600,065</u>	<u>200,817,590</u>	<u>213,398,330</u>

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

	Actual 2013-14 -----	July Budget 2014-15 -----	October Budget 2014-15 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	565,676	600,000	590,000	4.30
9005 Federal Grants and Contracts	38,712,519	40,000,000	40,000,000	3.33
9010 State Appropriations: Center of Excellence	480,100	469,200	469,200	-2.27
9035 State Grants and Contracts	22,819,138	25,000,000	25,000,000	9.56
9040 Local Grants and Contracts	160,220	150,000	175,000	9.22
9045 Private Grants & Contracts	4,403,241	3,700,000	4,000,000	-9.16
9047 Private Gifts	436,129	200,000	300,000	-31.21
9050 Endowment Income	277,859	260,000	280,000	0.77
Total Restricted Revenues	67,854,882	70,379,200	70,814,200	4.36
Restricted Expenditures				
9205 Instruction	4,093,101	4,000,000	4,000,000	-2.27
9210 Research	2,795,078	3,000,000	3,000,000	7.33
9215 Public Service	14,639,879	14,000,000	14,750,000	0.75
9220 Academic Support	304,974	325,000	315,000	3.29
9225 Student Services	968,053	730,000	975,000	0.72
9230 Institutional Support	579,745	530,000	580,000	0.04
9240 Scholarships and Fellowships	42,590,158	47,000,000	46,000,000	8.01
Total Restricted Expenditures	65,970,988	69,585,000	69,620,000	5.53