



EAST TENNESSEE STATE
UNIVERSITY

REVISED
OPERATING BUDGET

2013-2014

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 OCTOBER REVISED BUDGET 2013-2014
 BUDGET SUMMARY
 TABLE OF CONTENTS**

<u>FORM</u>	<u>PAGE</u>
I. Summary of Unrestricted Current Funds Available and Applied	1
II. Detail of Special Allocations at Beginning and End of Period	4
III. Unrestricted Educational and General Expenditures by Budget Category:	
Actual.....	5
Original.....	6
Revised	7
IV. Detail of Mandatory and Non-Mandatory Transfers	8
V. Unrestricted Expenditures and Transfers by Major Functional Area and Account for Fiscal Year:	
Actual.....	9
Original.....	10
Revised	11
VI. Current Fund Revenues	12
VII. Unrestricted Detailed Budget Proposals - Current Fund Expenditures	15
VIII. Summary of Restricted Current Funds Available and Applied	215

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 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,490,611	1,490,600	1,310,600	-12.1
Allocation for Working Capital	4,050,873	4,050,800	4,092,800	01.0
Special Allocations	1,511,107	-3,390,600	-1,573,000	-204.1
Unallocated Balance	230,721	0	226,500	-01.8
Total Unrestricted Current Fund Balances	7,283,312	2,150,800	4,056,900	-44.3
Revenues				
Education and General				
Tuition and Fees	111,214,370	115,204,000	115,571,300	03.9
State Appropriations	46,778,800	48,767,600	48,776,400	04.3
Federal Grants and Contracts	1,993,610	2,000,000	2,000,000	00.3
Local Grants & Contracts	2,990,088	2,965,000	2,968,000	-00.7
State Grants & Contracts	313,954	395,000	315,000	00.3
Private Grants & Contracts	41,153	90,000	80,000	94.4
Private Gifts	639,195	225,000	225,000	-64.8
Sales and Services of Educational Activities	1,583,676	1,515,800	1,589,000	00.3
Sales and Services of Other Activities	5,629,591	8,871,700	8,620,100	53.1
Other Sources	1,751,369	919,300	877,600	-49.9
Total Education and General	172,935,806	180,953,400	181,022,400	04.7
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	19,092,406	19,912,500	18,560,600	-02.8
Total Revenues	192,028,212	200,865,900	199,583,000	03.9
Expenditures and Transfers				
Education and General				
Instruction	86,594,613	87,353,600	87,975,600	01.6
Research	3,043,463	2,762,400	3,254,900	06.9
Public Service	2,235,214	2,026,300	2,105,100	-05.8
Academic Support	18,638,955	18,184,900	18,272,000	-02.0
Student Services	21,112,560	22,001,800	21,519,000	01.9
Institutional Support	15,467,720	15,530,400	15,775,400	02.0
Operation & Maintenance of Plant	14,341,671	13,587,400	13,774,500	-04.0
Scholarships and Fellowships	12,517,284	13,350,500	14,412,100	15.1
Total Education and General	173,951,480	174,797,300	177,088,600	01.8
Mandatory Transfers for:				
Principal and Interest	2,693,921	2,710,700	2,710,700	00.6
Loan Fund Matching Grant	2,233	0	0	-100.0

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

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Total Mandatory Transfers	2,696,154	2,710,700	2,710,700	00.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	1,323,400	0	0	-100.0
Transfers to Renewal & Replacements	595,300	595,300	295,300	-50.4
Transfers to Other Funds	961,791	2,269,400	2,295,200	138.6
Transfers from Unexpended Plant Fund	-2,600,000	0	0	-100.0
Transfers from Renewal & Replacements	-9,219	0	0	-100.0
Transfers from Other Funds	-769,046	394,900	265,200	-134.5
Total Non-Mandatory Transfers	-497,774	3,259,600	2,855,700	-673.7
Total Education and General	176,149,860	180,767,600	182,655,000	03.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	9,176,325	9,654,500	9,696,700	05.7
Total Auxiliary Expenditures	9,176,325	9,654,500	9,696,700	05.7
Mandatory Transfers for:				
Principal and Interest	6,406,386	6,660,700	6,647,700	03.8
Total Mandatory Transfers	6,406,386	6,660,700	6,647,700	03.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	3,327,094	3,391,000	2,014,000	-39.5
Transfers to Other Funds	195,000	175,000	200,000	02.6
Total Non-Mandatory Transfers	3,522,094	3,566,000	2,214,000	-37.1
Total Auxiliary Enterprises	19,104,805	19,881,200	18,558,400	-02.9
Total Expenditures And Transfers	195,254,665	200,648,800	201,213,400	03.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,310,602	1,490,600	1,310,600	00.0
Allocation for Working Capital	4,092,745	4,053,800	4,092,600	00.0

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

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14	% Change Over Actual
Special Allocations	-1,573,024	-3,176,500	-2,976,700	89.2
Unallocated Balance	226,536	0	0	-100.0
Total Unrestricted Current Fund Balances	4,056,859	2,367,900	2,426,500	-40.2

ETSU
Special Allocations
October Budget 2013-14

	Actual 2012-13	July Budget 2013-14	October Budget 2013-14
At Beginning of Period			
2% to 5% Reserve	3,414,570	3,602,240	3,753,390
Allocation for Compensated Absences	-5,639,868	-5,639,900	-5,961,610
Allocation for Student Activity Fees	814,668	814,700	617,610
Allocation for Technology Access Fees	2,802,195	2,802,000	1,653,770
Allocation for Auxiliary Contingency	903,847	909,260	899,040
Allocation for Specialized Academic Course Fees	1,014,160	0	761,750
Allocation for Unexpended Contracts	148,560	0	420,530
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	5,114,445	1,885,100	3,752,160
Allocation for OPEB	-7,764,070	-7,764,000	-8,418,810
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	61,760		149,980
Allocation for AMBA	350,750		276,310
Allocation for International Education Fee	290,090		275,470
Allocation for Cost Centers	0	0	247,390
Total	1,511,107	-3,390,600	-1,573,020
At End of Period			
2% to 5% Reserve	3,753,390	3,787,450	4,526,850
Allocation for Compensated Absences	-5,961,611	-5,639,860	-5,961,610
Allocation for Student Activity Fees	617,610	814,700	617,610
Allocation for Technology Access Fees	1,653,770	2,802,000	1,653,770
Allocation for Auxiliary Contingency	899,039	938,140	905,540
Allocation for Specialized Academic Course Fees	761,750	0	
Allocation for Unexpended Contracts	420,530	0	
Allocation for Conferences and Institutes	0	0	
Allocation for Floyd Scholarship	0	0	
Allocation for RODP	0	0	
Allocation for Res/Spec Program	3,752,163	1,885,100	3,700,000
Allocation for OPEB	-8,418,813	-7,764,070	-8,418,810
Allocation for Designated Appropriations	0	0	
Allocation for AMBA	276,310	0	
Allocation for Sustainable Campus Fee	149,980	0	
Allocation for International Education Fee	275,470	0	
Allocation for Cost Centers	247,388	0	0
Total	-1,573,024	-3,176,540	-2,976,650

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

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

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

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

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

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

ETSU
Detail Of Transfers
October Budget 2013-14

	Actual 2012-13	July 2013-14	October 2013-14
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	2,693,921	2,710,720	2,710,720
Loan Fund Matching-NDSL			
Loan Fund Matching	2,233	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	2,696,154	2,710,720	2,710,720
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	1,323,400	0	0
Transfers from Unexpended Plant	-2,600,000	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	595,300	595,300	295,300
Transfers from Renew and Replace	-9,219	0	0
Other:			
Transfers to Endowment	0	1,332,250	1,358,010
Transfers to Retire of Indebtedness	961,791	937,180	937,180
Transfers from Other Funds	0	700,000	625,000
Transfers from Unrestricted E and G	-324,900	-305,100	-330,100
Transfers from Restricted	-312,884	0	-29,690
Transfers from Endowment	-131,262	0	0
Total E&G Non-Mandatory Transfers	-497,774	3,259,630	2,855,700
Total Educational And General	2,198,380	5,970,350	5,566,420
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,406,386	6,660,740	6,647,740
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,406,386	6,660,740	6,647,740
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	3,327,094	3,391,000	2,013,950
Other:			
Transfer to Unrestricted	195,000	175,000	200,000
Total Auxiliary Non-Mandatory Transfers	3,522,094	3,566,000	2,213,950
Total Auxiliary Enterprises	9,928,480	10,226,740	8,861,690
Total Transfers	12,126,860	16,197,090	14,428,110

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

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

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

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

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

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

ETSU
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	83,130,460	85,027,910	84,527,380
5105 Out-Of-State Tuition	12,607,982	12,536,300	13,258,000
5110 Debt Service Fees	2,648,814	2,641,000	2,641,000
General Access			
51152 Graduation Fee University	129,025	130,000	130,000
51154 Drop Add Fee University	214,952	215,000	215,000
5120 Technology Access Fee	3,219,914	3,160,000	3,160,000
5125 Student Activity Fee	1,827,897	2,080,000	2,080,000
5132 Sustainable Campus Fee	130,395	132,000	130,000
5133 International Fee	292,386	290,000	290,000
Total Mandatory Fees	104,201,825	106,212,210	106,431,380
Non-Mandatory Fees			
5160 CEU Student Fees	989,724	1,102,560	1,164,810
5170 Application Fees	330,990	319,000	330,000
5175 Late Registration Fees	63,482	150,000	63,500
5155 RODP Fee	736,564	651,000	737,000
Specialized Academic Course Fee			
51650 Digital Media Fees	356,749	350,000	350,000
51651 Business Fees	603,601	675,000	650,000
51657 Nursing Differential Fee	499,994	0	28,050
51659 Physical Therapy Course Fee	249,927	248,670	248,670
51660 COE Specialized Academic Course Fee	329,343	320,000	320,000
51661 Nursing Acad Health Sci Spec Fee	0	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	0	721,240	721,240
51663 COPH Acad Health Science Spec Fee	0	848,280	848,280
51800 Bad Check Fines	5,392	4,500	5,300
51801 Library Fines	7,858	10,000	7,800
51802 Lost Library Materials Fees	1,553	2,000	1,500
51803 Deferred Payment Service Fees	71,000	57,700	71,000
51806 PHLLC program	3,275	5,000	5,000
51807 ETSU 1000 University Fee	5,175	5,000	5,000
51808 Learning Support Fee	136,721	137,100	137,100
51809 Music Fees	135,422	36,350	87,440
51810 Materials Fees	2,250,170	2,333,000	2,333,000
51811 Nursing Clinical Course Fees	120,820	0	6,800
51812 Technology Course Fee	114,785	122,000	120,000
51813 Social Work Field Practicum Fee	0	11,400	11,400
51814 ELIC Fee	0	2,000	2,000
51815 ETD Microfilm Fee	0	0	5,000

ETSU
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
Total Non-Mandatory Fees	7,012,545	8,991,800	9,139,890
Total Tuition & Fees	111,214,370	115,204,010	115,571,270
52000 State Appropriations	46,778,800	48,767,600	48,776,400
5300 Federal Grants and Contracts	1,993,610	2,000,000	2,000,000
5400 State Grants & Contracts	313,954	395,000	315,000
5500 Local Grants & Contracts	2,990,088	2,965,000	2,968,000
5600 Private Grants & Contracts	41,153	90,000	80,000
5700 Private Gifts	639,195	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	1,176,362	1,178,740	1,178,740
58360 Advanced Standing Ex	755	2,000	1,000
58362 Dental Clinic	19,659	3,250	3,250
58363 Theater	8,680	18,000	18,000
58364 Speech and Hearing Lab	71,880	13,860	13,860
58366 University School Student Fees	36,041	41,000	41,000
58367 University School Misc	15,297	18,000	18,000
58379 East Tennessean Advertising	76,077	70,000	70,000
58381 GED and Other Tests	45,732	43,200	43,200
58400 NH Museum Admissions and Entry Fees	127,407	102,200	102,200
58401 NH Museum Services	5,786	25,500	25,500
58402 NH Museum Gift Shop Revenue	0	0	74,250
Total Sales & Services of Educ. Activities	1,583,676	1,515,750	1,589,000
Sales & Services of Other Activities			
5800 Athletics	5,241,241	8,453,650	8,201,150
58860 Student Concerts	875	0	0
58861 Appalachian Studies Recording Lab	5,423	5,000	5,000
58863 Rental of Institutional Property	204,141	205,000	205,000
58864 Salvage	46,125	50,000	50,000
58865 Special Programs	122,886	150,000	150,000
58866 Student Center Rentals	8,900	8,000	8,900
Total Sales & Services of Other Activities	5,629,591	8,871,650	8,620,050
Other Sources			
58503 Miscellaneous	43,851	200,000	200,000
58504 Pell Service Charges	29,435	28,800	28,800
58505 Preview Program	215,236	242,000	242,000
58508 Misc Revenue FICA Refund	1,123,397	0	0
58516 Drug and Alcohol Fines	550	0	0
58517 Veterans Administration	5,114	8,500	5,110

ETSU
Current Fund Revenues
October Budget 2013-14

	ACTUAL 2012-13	JULY 2013-14	OCTOBER 2013-14
58520 On Behalf of Retirees Revenue	90,182	0	0
58523 University Sponsorship	40,225	46,500	46,500
58801 Endowment Income	0	43,500	5,200
58802 Interest Income	375,979	350,000	350,000
58820 Realized Gains and Losses	3,083	0	0
58830 Unrealized Gains and Losses	-175,683	0	0
Total Other Sources	1,751,369	919,300	877,610
Total Educational & General	172,935,806	180,953,310	181,022,330
Auxiliary Enterprises Revenues			
310 Book & University Store	367,585	368,900	368,900
320 Food Services	676,500	710,300	710,300
330 Housing	14,719,572	15,203,900	14,283,500
380 Parking	1,500,287	1,735,000	1,446,500
370 Post Office	301,521	308,000	290,000
350 Wellness Facility	1,459,409	1,515,870	1,395,870
390 Other Auxiliaries	67,532	70,500	65,500
Total Auxiliary Revenues	19,092,406	19,912,470	18,560,570
Total Revenues	192,028,212	200,865,780	199,582,900

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

	Actual 2012-13	July 2013-14	October 2013-14
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Salaries - Supporting	600	0	0
Operating Expenses	1,175	5,000	2,500
Department Revenues	1,500	0	0
Total - Documentary Projects (12060):	3,275	5,000	2,500
GA IIH Univ Share (15020)			
Salaries - Academic	0	13,000	13,000
Employee Benefits	2,450	0	0
Operating Expenses	10,000	0	0
Total - GA IIH Univ Share (15020):	12,450	13,000	13,000
Other General Academics (20010)			
Salaries - Academic	0	0	88,490
Total - Other General Academics (20010):	0	0	88,490
Other Instructional Expense (20020)			
Travel	1,000	0	6,790
Operating Expenses	104,412	85,000	36,080
Total - Other Instructional Expense (20020):	105,412	85,000	42,870

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

	Actual 2012-13	July 2013-14	October 2013-14
Materials Pool (20050)			
Operating Expenses	0	532,000	302,260
Total - Materials Pool (20050):	<u>0</u>	<u>532,000</u>	<u>302,260</u>
Arts and Sciences Other (21001)			
Travel	0	6,400	6,400
Operating Expenses	0	-72,190	-145,550
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>-65,790</u>	<u>-139,150</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	166,594	198,440	163,850
Salaries - Supporting	25,225	24,750	25,690
Employee Benefits	72,534	67,690	67,690
Operating Expenses	9,592	10,000	10,000
Total - Center of Excellence Math Science (21004):	<u>273,945</u>	<u>300,880</u>	<u>267,230</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	6,713	0	0
Employee Benefits	1,397	0	0
Operating Expenses	9,992	0	58,890
Department Revenues	100	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>18,202</u>	<u>0</u>	<u>58,890</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Appalachian Studies (21010)			
Salaries - Administrative	0	12,000	12,000
Salaries - Academic	429,685	316,530	324,260
Salaries - Supporting	26,408	25,160	26,080
Salaries - Professional	44,496	39,100	40,500
Employee Benefits	194,644	189,370	173,670
Travel	4,856	0	2,500
Operating Expenses	15,980	3,300	37,720
Department Revenues	1,827	0	0
Total - Appalachian Studies (21010):	<u>717,896</u>	<u>585,460</u>	<u>616,730</u>
Geosciences (21020)			
Salaries - Academic	633,962	658,780	708,480
Salaries - Supporting	36,881	26,150	27,070
Salaries - Students	5,298	0	0
Employee Benefits	220,494	223,020	223,020
Travel	22,851	5,000	5,000
Operating Expenses	45,210	17,520	17,520
Department Revenues	601	0	0
Total - Geosciences (21020):	<u>965,297</u>	<u>930,470</u>	<u>981,090</u>
Geosciences Salary Savings Account (21024)			
Operating Expenses	4,112	0	7,681
Total - Geosciences Salary Savings Account (21024):	<u>4,112</u>	<u>0</u>	<u>7,681</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Art and Design (21050)			
Salaries - Academic	1,017,297	962,220	988,490
Salaries - Supporting	67,261	69,400	71,180
Salaries - Students	602	4,800	4,800
Salaries - Professional	36,945	36,030	37,530
Employee Benefits	379,906	374,870	374,870
Travel	10,343	9,750	10,750
Operating Expenses	36,648	39,270	40,210
Capital Outlay	28,793	0	0
Department Revenues	2,977	0	0
Total - Art and Design (21050):	<u>1,580,772</u>	<u>1,496,340</u>	<u>1,527,830</u>
Materials Fees for Art (21060)			
Operating Expenses	98,523	0	67,560
Department Revenues	236	0	0
Total - Materials Fees for Art (21060):	<u>98,759</u>	<u>0</u>	<u>67,560</u>
Biology (21100)			
Salaries - Academic	1,228,032	1,313,530	1,288,330
Salaries - Supporting	72,074	76,520	72,620
Salaries - Students	0	3,600	3,600
Employee Benefits	403,679	391,230	391,230
Travel	3,898	9,750	9,750
Operating Expenses	58,461	59,840	65,000
Department Revenues	7,526	0	0
Total - Biology (21100):	<u>1,773,670</u>	<u>1,854,470</u>	<u>1,830,530</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Materials Fees for Biology (21101)			
Operating Expenses	38,951	0	39,670
Department Revenues	186	0	0
Total - Materials Fees for Biology (21101):	39,137	0	39,670
Chemistry (21150)			
Salaries - Academic	812,778	782,650	776,390
Salaries - Supporting	77,847	75,990	80,560
Salaries - Students	0	5,230	5,230
Salaries - Professional	51,240	51,340	52,500
Employee Benefits	325,728	324,120	324,120
Travel	6,718	6,500	6,500
Operating Expenses	62,458	43,780	44,850
Department Revenues	1,235	0	0
Total - Chemistry (21150):	1,338,004	1,289,610	1,290,150
Materials Fees Chemistry (21152)			
Operating Expenses	61,655	0	26,040
Department Revenues	774	0	0
Total - Materials Fees Chemistry (21152):	62,429	0	26,040
Communication (21200)			
Salaries - Academic	1,467,346	1,332,960	1,485,560
Salaries - Supporting	82,165	80,610	82,870
Salaries - Students	4,162	6,000	6,000
Salaries - Professional	109,793	110,040	112,920
Employee Benefits	543,662	576,980	576,980
Travel	21,213	10,930	16,810
Operating Expenses	86,656	53,540	50,179
Capital Outlay	0	0	5,690
Department Revenues	57	0	0
Total - Communication (21200):	2,315,054	2,171,060	2,337,009

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

	Actual 2012-13	July 2013-14	October 2013-14
Materials Fees Communications (21202)			
Operating Expenses	59,839	0	50,190
Capital Outlay	0	0	1,510
Total - Materials Fees Communications (21202):	<u>59,839</u>	<u>0</u>	<u>51,700</u>
Division of Theatre and Dance (21203)			
Salaries - Academic	152,710	178,430	187,330
Salaries - Supporting	13,633	13,590	13,020
Salaries - Students	2,576	1,650	1,650
Salaries - Professional	18,164	0	4,000
Employee Benefits	48,963	59,000	59,000
Travel	145	2,500	0
Operating Expenses	36,787	30,140	32,640
Capital Outlay	7,589	0	0
Department Revenues	426	0	0
Total - Division of Theatre and Dance (21203):	<u>280,993</u>	<u>285,310</u>	<u>297,640</u>
Womens Studies (21206)			
Salaries - Academic	32,400	42,950	49,010
Salaries - Students	0	0	250
Employee Benefits	4,474	20,710	20,710
Travel	1,663	4,100	4,100
Operating Expenses	11,086	7,840	7,490
Total - Womens Studies (21206):	<u>49,623</u>	<u>75,600</u>	<u>81,560</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
East TN Aerial Dance Workshop (21208)			
Operating Expenses	983	0	0
Total - East TN Aerial Dance Workshop (21208):	<u>983</u>	<u>0</u>	<u>0</u>
The Edge/Buc TV (21209)			
Operating Expenses	0	0	150
Department Revenues	-150	0	0
Total - The Edge/Buc TV (21209):	<u>-150</u>	<u>0</u>	<u>150</u>
Criminal Justice (21250)			
Salaries - Academic	406,335	438,740	449,240
Salaries - Supporting	25,772	25,250	26,170
Salaries - Students	2,374	1,200	1,200
Employee Benefits	155,376	171,790	171,790
Travel	8,733	2,740	2,740
Operating Expenses	30,972	12,150	24,760
Department Revenues	663	0	0
Total - Criminal Justice (21250):	<u>630,225</u>	<u>651,870</u>	<u>675,900</u>
Literature and Language (21300)			
Salaries - Academic	2,515,994	2,315,500	2,399,860
Salaries - Supporting	76,309	76,600	79,040
Salaries - Students	3,709	6,600	6,600
Employee Benefits	921,866	947,300	947,300
Travel	52,566	23,400	23,400
Operating Expenses	67,162	52,150	50,950
Department Revenues	1,171	0	0
Total - Literature and Language (21300):	<u>3,638,777</u>	<u>3,421,550</u>	<u>3,507,150</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
LCRC (21350)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	12,000	0	0
Operating Expenses	10,732	0	0
Total - LCRC (21350):	28,732	6,000	6,000
History (21400)			
Salaries - Academic	1,053,789	1,111,940	1,115,770
Salaries - Supporting	31,466	31,570	32,380
Salaries - Students	4,665	3,600	3,600
Employee Benefits	375,207	371,270	380,120
Travel	23,248	8,450	8,450
Operating Expenses	41,106	17,400	17,400
Department Revenues	636	0	0
Total - History (21400):	1,530,117	1,544,230	1,557,720
Mathematics and Statistics (21450)			
Salaries - Academic	1,307,764	1,268,950	1,301,470
Salaries - Supporting	35,821	33,370	34,140
Salaries - Students	0	2,400	2,400
Employee Benefits	409,438	407,180	407,180
Travel	14,983	13,650	13,650
Operating Expenses	35,868	22,220	22,220
Department Revenues	448	0	0
Total - Mathematics and Statistics (21450):	1,804,322	1,747,770	1,781,060

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

	Actual 2012-13	July 2013-14	October 2013-14
Mathematics and Stat Sal Savings (21451)			
Salaries - Academic	5,150	0	0
Employee Benefits	402	0	0
Total - Mathematics and Stat Sal Savings (21451):	5,552	0	0
Mathematics and Statistics Lab (21452)			
Salaries - Academic	40,979	41,000	41,000
Salaries - Supporting	2,560	3,510	3,510
Employee Benefits	1,134	0	0
Operating Expenses	6,350	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	51,023	53,010	53,010
Music (21500)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	913,505	820,280	852,150
Salaries - Supporting	63,060	60,390	62,060
Employee Benefits	305,080	307,970	307,970
Travel	20,620	9,000	9,000
Operating Expenses	116,116	80,470	109,780
Capital Outlay	7,050	10,000	10,000
Department Revenues	-264	0	0
Total - Music (21500):	1,431,167	1,288,110	1,350,960
Philosophy and Humanities (21550)			
Salaries - Academic	587,424	481,850	504,590
Salaries - Supporting	33,993	33,450	34,270
Employee Benefits	241,009	249,790	249,790
Travel	12,380	12,240	12,240
Operating Expenses	13,494	7,630	6,940
Department Revenues	60	0	0
Total - Philosophy and Humanities (21550):	888,360	784,960	807,830

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

	Actual 2012-13	July 2013-14	October 2013-14
Philosophy & Humanities Salary Sav (21551)			
Salaries - Academic	2,100	0	0
Employee Benefits	163	0	0
Total - Philosophy & Humanities Salary Sav (21551):	<u>2,263</u>	<u>0</u>	<u>0</u>
Physics and Astronomy (21600)			
Salaries - Academic	606,997	570,600	600,680
Salaries - Supporting	63,821	63,850	65,420
Salaries - Students	4,053	4,800	4,800
Employee Benefits	241,766	232,110	232,110
Travel	6,771	7,850	7,850
Operating Expenses	27,325	25,420	25,420
Department Revenues	2,362	0	0
Total - Physics and Astronomy (21600):	<u>953,095</u>	<u>904,630</u>	<u>936,280</u>
Physics Sal Savings (21601)			
Salaries - Academic	4,150	0	4,600
Employee Benefits	322	0	300
Total - Physics Sal Savings (21601):	<u>4,472</u>	<u>0</u>	<u>4,900</u>
Materials Fees for Astronomy (21602)			
Operating Expenses	5,312	0	10,990
Total - Materials Fees for Astronomy (21602):	<u>5,312</u>	<u>0</u>	<u>10,990</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Materials Fees for Geosciences (21603)			
Operating Expenses	20,816	0	30,000
Department Revenues	4,820	0	0
Total - Materials Fees for Geosciences (21603):	25,636	0	30,000
Materials Fees for Physics (21604)			
Operating Expenses	541	0	35,480
Total - Materials Fees for Physics (21604):	541	0	35,480
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	642,531	525,250	549,480
Salaries - Supporting	27,801	27,860	28,730
Salaries - Students	239	750	0
Employee Benefits	228,465	299,390	299,390
Travel	7,104	3,420	3,420
Operating Expenses	11,337	7,820	8,570
Department Revenues	13	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	917,490	864,490	889,590
MPA Program (21652)			
Salaries - Academic	65,899	61,500	61,500
Salaries - Supporting	7,868	10,490	10,920
Employee Benefits	9,910	6,770	6,770
Travel	3,509	2,500	2,500
Operating Expenses	5,533	6,480	6,480
Total - MPA Program (21652):	92,719	87,740	88,170

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

	Actual 2012-13	July 2013-14	October 2013-14
Psychology (21700)			
Salaries - Academic	1,229,953	1,422,540	1,406,260
Salaries - Supporting	65,709	49,640	51,490
Salaries - Students	0	1,200	1,200
Salaries - Professional	23,030	57,230	58,690
Employee Benefits	461,909	453,110	453,110
Travel	19,649	9,100	9,100
Operating Expenses	65,321	47,210	49,110
Department Revenues	861	0	0
Total - Psychology (21700):	<u>1,866,432</u>	<u>2,040,030</u>	<u>2,028,960</u>
Psychology Sal Sav (21701)			
Salaries - Academic	33,558	0	6,650
Salaries - Supporting	-18	0	0
Employee Benefits	5,499	0	0
Travel	12,254	0	47,270
Operating Expenses	3,776	0	250
Total - Psychology Sal Sav (21701):	<u>55,069</u>	<u>0</u>	<u>54,170</u>
Social Work (21750)			
Salaries - Academic	951,081	943,800	1,123,790
Salaries - Supporting	49,933	50,400	52,240
Salaries - Students	3,147	0	0
Salaries - Professional	57,595	57,700	59,670
Employee Benefits	338,583	357,470	357,470
Travel	19,280	7,800	7,800
Operating Expenses	35,271	33,340	46,350
Department Revenues	315	0	0
Total - Social Work (21750):	<u>1,455,205</u>	<u>1,450,510</u>	<u>1,647,320</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Social Work Field Practicum Fee (21754)			
Salaries - Students	0	0	2,650
Travel	0	0	5,000
Operating Expenses	0	11,400	3,750
Total - Social Work Field Practicum Fee (21754):	<u>0</u>	<u>11,400</u>	<u>11,400</u>
Sociology (21800)			
Salaries - Administrative	0	68,310	4,020
Salaries - Academic	629,581	587,610	601,460
Salaries - Supporting	32,317	29,650	30,480
Salaries - Professional	71,945	72,820	74,410
Employee Benefits	275,994	239,520	239,520
Travel	18,365	6,500	6,500
Operating Expenses	26,497	12,210	12,210
Department Revenues	99	0	0
Total - Sociology (21800):	<u>1,054,798</u>	<u>1,016,620</u>	<u>968,600</u>
Sociology Sal Savings (21801)			
Salaries - Academic	60,889	0	31,900
Employee Benefits	7,370	0	2,440
Operating Expenses	0	0	30,970
Total - Sociology Sal Savings (21801):	<u>68,259</u>	<u>0</u>	<u>65,310</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>

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

	Actual 2012-13	July 2013-14	October 2013-14
Regional Resources Institute (21850)			
Salaries - Academic	1,107	0	0
Employee Benefits	394	0	0
Total - Regional Resources Institute (21850):	<u>1,501</u>	<u>0</u>	<u>0</u>
Bluegrass Band Fee (21881)			
Operating Expenses	8,496	15,000	27,870
Total - Bluegrass Band Fee (21881):	<u>8,496</u>	<u>15,000</u>	<u>27,870</u>
Business Other (22001)			
Travel	0	4,200	4,200
Operating Expenses	20,000	-162,350	-18,360
Total - Business Other (22001):	<u>20,000</u>	<u>-158,150</u>	<u>-14,160</u>
Business Student Computing (22002)			
Salaries - Students	1,910	2,400	2,400
Operating Expenses	-703	2,000	1,930
Total - Business Student Computing (22002):	<u>1,207</u>	<u>4,400</u>	<u>4,330</u>
Business Program Enhancement (22003)			
Salaries - Academic	200,972	223,220	220,590
Salaries - Professional	23,022	23,200	24,020
Employee Benefits	64,492	68,350	68,350
Travel	1,943	20,000	20,000
Operating Expenses	145,691	232,230	458,180
Total - Business Program Enhancement (22003):	<u>436,120</u>	<u>567,000</u>	<u>791,140</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Accountancy (22050)			
Salaries - Academic	993,431	953,020	938,050
Salaries - Supporting	33,708	33,710	34,450
Salaries - Students	5,100	3,600	3,600
Employee Benefits	309,682	308,830	292,930
Travel	224	5,000	1,000
Operating Expenses	26,073	23,550	8,400
Department Revenues	13	0	0
Total - Accountancy (22050):	<u>1,368,231</u>	<u>1,327,710</u>	<u>1,278,430</u>
Computing (22150)			
Salaries - Academic	1,675,642	1,689,850	1,758,630
Salaries - Supporting	31,922	27,470	28,390
Salaries - Students	0	9,600	9,600
Salaries - Professional	152,947	154,070	156,810
Employee Benefits	547,631	557,930	557,930
Travel	16,439	8,000	8,000
Operating Expenses	53,043	56,750	24,700
Department Revenues	661	0	0
Total - Computing (22150):	<u>2,478,285</u>	<u>2,503,670</u>	<u>2,544,060</u>
Materials Fees Computing (22170)			
Salaries - Academic	23,688	0	13,650
Salaries - Supporting	4,140	0	2,000
Employee Benefits	3,217	1,470	1,470
Operating Expenses	5,659	34,530	42,720
Total - Materials Fees Computing (22170):	<u>36,704</u>	<u>36,000</u>	<u>59,840</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Economics and Finance (22250)			
Salaries - Academic	1,115,008	1,137,930	1,176,650
Salaries - Supporting	25,733	25,830	26,740
Salaries - Students	4,170	5,200	5,200
Employee Benefits	355,114	365,050	365,050
Travel	1,865	1,800	0
Operating Expenses	21,198	24,050	9,320
Department Revenues	6,639	0	0
Total - Economics and Finance (22250):	1,529,727	1,559,860	1,582,960
Management and Marketing (22350)			
Salaries - Academic	1,900,481	1,815,390	1,857,530
Salaries - Supporting	26,538	26,640	27,510
Salaries - Students	7,957	6,000	6,000
Employee Benefits	600,482	536,360	518,270
Travel	24,434	8,500	14,210
Operating Expenses	43,398	55,440	13,550
Department Revenues	14,107	0	0
Total - Management and Marketing (22350):	2,617,397	2,448,330	2,437,070
Military Science (22400)			
Salaries - Administrative	8,000	14,500	14,500
Salaries - Academic	6,000	0	0
Salaries - Supporting	23,678	26,600	27,500
Salaries - Students	203	0	0
Employee Benefits	11,894	5,960	5,960
Travel	1,096	1,200	330
Operating Expenses	14,979	10,880	10,880
Department Revenues	5,558	0	0
Total - Military Science (22400):	71,408	59,140	59,170

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

	Actual 2012-13	July 2013-14	October 2013-14
Engineering Tech Surveying Dig Med (22450)			
Salaries - Administrative	21,547	21,570	21,920
Salaries - Academic	1,062,355	1,071,710	1,089,590
Salaries - Supporting	37,803	43,400	31,820
Salaries - Students	8,551	8,400	2,400
Salaries - Professional	86,566	86,760	89,360
Employee Benefits	478,339	414,170	399,910
Travel	5,181	6,850	6,850
Operating Expenses	77,551	59,480	40,090
Capital Outlay	0	0	21,470
Department Revenues	7,161	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,785,054	1,712,340	1,703,410
Digital Media Center (22452)			
Salaries - Academic	398,008	388,910	407,400
Employee Benefits	135,474	160,240	160,240
Operating Expenses	9,272	22,820	17,240
Department Revenues	10,620	0	0
Total - Digital Media Center (22452):	553,374	571,970	584,880
Digital Media Program Enhance (22453)			
Salaries - Academic	0	20	35,020
Salaries - Supporting	280	0	5,300
Salaries - Students	0	0	10,000
Salaries - Professional	34,623	34,730	35,780
Employee Benefits	12,623	12,490	12,490
Travel	22,926	23,000	23,000
Operating Expenses	86,159	279,760	408,030
Capital Outlay	533,585	0	0
Department Revenues	163	0	0
Total - Digital Media Program Enhance (22453):	690,359	350,000	529,620

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

	Actual 2012-13	July 2013-14	October 2013-14
AFG Chair (22457)			
Salaries - Academic	78,338	62,760	63,090
Salaries - Supporting	20,733	20,730	21,150
Employee Benefits	33,221	20,000	20,000
Travel	3,389	3,390	3,390
Operating Expenses	5,437	6,010	4,350
Total - AFG Chair (22457):	141,118	112,890	111,980
Technology Course Fee (22459)			
Salaries - Academic	1,500	0	1,000
Salaries - Supporting	11,752	0	0
Salaries - Professional	7,674	7,730	8,000
Employee Benefits	6,309	4,780	4,780
Travel	15,549	0	12,000
Operating Expenses	89,637	109,490	81,370
Capital Outlay	0	0	52,050
Department Revenues	15,120	0	0
Total - Technology Course Fee (22459):	147,541	122,000	159,200
Harris Chair (22500)			
Salaries - Academic	73,219	66,420	66,850
Employee Benefits	17,654	20,000	20,000
Travel	3,216	3,240	3,240
Operating Expenses	5,388	5,630	4,250
Total - Harris Chair (22500):	99,477	95,290	94,340

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

	Actual 2012-13	July 2013-14	October 2013-14
Graduate Business Programs (22600)			
Salaries - Academic	6,000	6,000	7,000
Salaries - Supporting	1,486	0	2,500
Employee Benefits	23	90	290
Travel	0	1,000	1,000
Operating Expenses	15,405	15,250	12,790
Department Revenues	138	0	0
Total - Graduate Business Programs (22600):	23,052	22,340	23,580
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	279,463	222,020	241,130
Salaries - Professional	41,288	39,930	77,150
Employee Benefits	79,171	70,340	79,340
Travel	0	0	22,000
Operating Expenses	201,645	217,710	418,100
Total - Accelerated Masters in Business Adm (22650):	601,567	550,000	837,720
Education Other (23001)			
Travel	0	13,570	0
Operating Expenses	0	-44,060	92,140
Total - Education Other (23001):	0	-30,490	92,140
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Academic	0	0	600
Salaries - Supporting	25,670	24,950	29,210
Salaries - Professional	65,390	65,490	67,520
Employee Benefits	33,261	32,980	32,980
Travel	2,291	2,750	2,750
Operating Expenses	7,262	3,500	2,900
Capital Outlay	20,000	0	0
Department Revenues	128	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	154,002	129,670	135,960

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

	Actual 2012-13	July 2013-14	October 2013-14
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	103,955	39,000	101,990
Employee Benefits	3,812	22,320	26,320
Travel	1,813	0	5,000
Operating Expenses	129,349	258,680	277,110
Total - COE Specialized Academic Course Fee (23008):	238,929	320,000	410,420
Curriculum and Instruction (23050)			
Salaries - Administrative	64,000	68,000	68,000
Salaries - Academic	1,360,791	1,262,460	1,174,330
Salaries - Supporting	57,610	52,380	53,840
Salaries - Students	1,924	2,400	2,400
Employee Benefits	502,216	506,130	506,130
Travel	41,140	5,560	4,980
Operating Expenses	142,069	10,570	89,131
Department Revenues	39	0	0
Total - Curriculum and Instruction (23050):	2,169,789	1,907,500	1,898,811
Student Teaching (23070)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	5,195	0	5,550
Employee Benefits	98	0	0
Travel	22,118	16,600	16,600
Operating Expenses	14,181	38,410	21,860
Total - Student Teaching (23070):	47,592	61,010	50,010

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

	Actual 2012-13	July 2013-14	October 2013-14
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	8,831	0	0
Employee Benefits	1,582	0	0
Operating Expenses	3,068	0	0
Total - Curriculum Instruct Sal Sav (23080):	13,481	0	0
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	741,835	616,620	688,140
Salaries - Supporting	48,427	47,570	48,980
Salaries - Students	1,196	1,200	1,200
Employee Benefits	231,121	226,490	226,490
Travel	13,961	1,450	1,450
Operating Expenses	51,648	4,090	48,040
Department Revenues	50	0	0
Total - Educ Leadership Policy Analysis (23100):	1,088,238	897,420	1,014,300
Early Childhood Conference (23156)			
Salaries - Professional	24,892	25,740	26,680
Employee Benefits	10,707	10,690	10,690
Travel	1,416	0	2,200
Operating Expenses	46,528	80,570	94,540
Department Revenues	75	0	0
Total - Early Childhood Conference (23156):	83,618	117,000	134,110

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

	Actual 2012-13	July 2013-14	October 2013-14
Teaching and Learning (23200)			
Salaries - Academic	1,383,576	1,488,350	1,468,460
Salaries - Supporting	35,402	47,760	49,180
Salaries - Students	435	780	780
Salaries - Professional	107,641	104,390	106,080
Employee Benefits	525,360	534,240	534,240
Travel	27,253	5,980	5,980
Operating Expenses	64,094	9,520	61,550
Department Revenues	1,656	0	0
Total - Teaching and Learning (23200):	2,145,417	2,191,020	2,226,270
Teaching and Learning Sal Sav (23201)			
Salaries - Academic	43,989	0	3,750
Salaries - Supporting	1,790	0	0
Employee Benefits	6,494	0	0
Travel	5,043	0	0
Operating Expenses	1,651	0	8,160
Total - Teaching and Learning Sal Sav (23201):	58,967	0	11,910
Kinesiology Sport & Recreation Mgmt (23250)			
Salaries - Academic	434,329	434,910	449,530
Salaries - Supporting	32,960	24,750	25,680
Salaries - Students	1,873	3,600	3,600
Salaries - Professional	28,815	28,920	6,250
Employee Benefits	172,565	142,890	128,510
Travel	7,406	2,090	2,090
Operating Expenses	25,922	16,040	15,770
Department Revenues	1,168	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	705,038	653,200	631,430

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

	Actual 2012-13	July 2013-14	October 2013-14
Materials Fees KSRM (23252)			
Operating Expenses	11,162	0	49,630
Total - Materials Fees KSRM (23252):	<u>11,162</u>	<u>0</u>	<u>49,630</u>
Quillen Chair Education (23350)			
Salaries - Academic	15,000	15,000	15,000
Employee Benefits	1,171	1,170	1,170
Travel	7,001	0	7,000
Operating Expenses	354	15,000	8,000
Total - Quillen Chair Education (23350):	<u>23,526</u>	<u>31,170</u>	<u>31,170</u>
Counseling & Human Services (23500)			
Salaries - Academic	840,854	815,310	863,180
Salaries - Supporting	53,973	50,240	49,280
Salaries - Students	0	420	420
Employee Benefits	328,460	318,570	318,570
Travel	16,292	3,220	4,220
Operating Expenses	27,915	5,130	12,300
Department Revenues	27	0	0
Total - Counseling & Human Services (23500):	<u>1,267,521</u>	<u>1,192,890</u>	<u>1,247,970</u>
Exercise and Sport Sciences (23550)			
Salaries - Academic	514,624	579,570	584,340
Salaries - Supporting	30,436	22,980	36,730
Employee Benefits	129,801	190,860	190,860
Travel	7,857	1,790	6,090
Operating Expenses	33,980	13,110	12,791
Capital Outlay	0	8,200	8,200
Department Revenues	187	0	-16,000
Total - Exercise and Sport Sciences (23550):	<u>716,885</u>	<u>816,510</u>	<u>823,011</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Graduate Scholarship (24110)			
Employee Benefits	1,250,901	0	1,381,200
Operating Expenses	0	1,381,200	0
Total - Graduate Scholarship (24110):	<u>1,250,901</u>	<u>1,381,200</u>	<u>1,381,200</u>
ETD Microfilm Fee (24123)			
Operating Expenses	0	0	5,000
Total - ETD Microfilm Fee (24123):	<u>0</u>	<u>0</u>	<u>5,000</u>
Instructional Development (25003)			
Operating Expenses	0	25,000	3,000
Total - Instructional Development (25003):	<u>0</u>	<u>25,000</u>	<u>3,000</u>
Distance Education (25010)			
Salaries - Administrative	960	960	0
Salaries - Academic	7,000	2,690	2,690
Salaries - Supporting	128,767	37,030	37,030
Salaries - Professional	114,226	49,150	48,280
Employee Benefits	75,961	26,220	26,220
Travel	16,733	6,400	7,400
Operating Expenses	247,981	263,230	255,550
Capital Outlay	7,653	0	0
Department Revenues	-30,905	0	0
Total - Distance Education (25010):	<u>568,376</u>	<u>385,680</u>	<u>377,170</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Online Fee Distance Education (25011)			
Salaries - Academic	188,461	150,000	173,000
Salaries - Supporting	183,475	227,100	234,780
Salaries - Professional	204,056	366,750	397,510
Employee Benefits	214,789	201,000	210,610
Travel	911	0	1,000
Operating Expenses	509,720	685,150	1,074,670
Department Revenues	25	0	0
Total - Online Fee Distance Education (25011):	1,301,437	1,630,000	2,091,570
Degree Programs (25020)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	188,840	170,530	179,380
Salaries - Supporting	42,597	25,650	29,080
Salaries - Students	12,063	0	0
Salaries - Professional	78,917	78,650	71,020
Employee Benefits	130,021	125,940	123,960
Travel	6,914	9,560	3,060
Operating Expenses	26,278	22,470	19,490
Department Revenues	304	0	0
Total - Degree Programs (25020):	485,934	436,800	429,990
ETSU at Kingsport (25040)			
Salaries - Supporting	67,578	67,300	70,690
Salaries - Students	943	7,200	5,700
Salaries - Professional	127,887	116,090	78,700
Employee Benefits	93,999	85,990	67,490
Travel	5,400	9,300	6,300
Operating Expenses	31,691	24,260	25,220
Department Revenues	36	0	0
Total - ETSU at Kingsport (25040):	327,534	310,140	254,100

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

	Actual 2012-13	July 2013-14	October 2013-14
Office of Prof Development (25070)			
Salaries - Administrative	6,000	6,220	8,230
Salaries - Academic	44,105	4,010	62,110
Salaries - Supporting	64,151	34,850	43,450
Salaries - Students	4,111	1,200	1,200
Salaries - Professional	65,648	65,880	67,620
Employee Benefits	45,403	40,780	40,780
Travel	1,956	4,000	4,000
Operating Expenses	98,764	161,030	94,500
Department Revenues	3,694	0	0
Total - Office of Prof Development (25070):	333,832	317,970	321,890
Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
Total - Prof Development Departmental Share (25072):	0	159,500	159,500
Student Support Services (25080)			
Salaries - Professional	790	0	0
Employee Benefits	192	0	0
Total - Student Support Services (25080):	982	0	0
Trio Outreach (25090)			
Salaries - Supporting	260	8,770	8,970
Salaries - Professional	610	39,090	40,070
Employee Benefits	20,441	17,600	17,600
Total - Trio Outreach (25090):	21,311	65,460	66,640

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

	Actual 2012-13	July 2013-14	October 2013-14
Cohort Programs (25100)			
Salaries - Administrative	16,790	16,800	17,320
Salaries - Academic	618,612	220,520	244,560
Salaries - Supporting	74,450	25,980	26,940
Salaries - Students	1,973	0	0
Salaries - Professional	143,523	141,600	124,310
Employee Benefits	118,146	100,000	100,000
Travel	68,420	30,000	30,000
Operating Expenses	144,304	2,930,100	2,503,350
Department Revenues	151	0	0
Total - Cohort Programs (25100):	1,186,369	3,465,000	3,046,480
RODP Academic Year (25130)			
Salaries - Academic	187,564	190,000	190,000
Salaries - Professional	136,611	136,900	140,370
Employee Benefits	93,797	100,000	100,000
Travel	0	0	900
Operating Expenses	12,626	75,560	381,380
Total - RODP Academic Year (25130):	430,598	502,460	812,650
RODP Summer (25135)			
Salaries - Academic	119,588	90,000	197,940
Employee Benefits	17,701	10,000	30,000
Operating Expenses	0	150,000	122,060
Total - RODP Summer (25135):	137,289	250,000	350,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Other General Academic CE Cr (25140)			
Operating Expenses	0	140,280	138,180
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>140,280</u>	<u>138,180</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	11,150	0	0
Salaries - Supporting	0	0	5,000
Salaries - Professional	18,965	42,240	44,660
Employee Benefits	8,476	0	0
Travel	942	0	2,000
Operating Expenses	21,360	353,620	344,640
Total - ETSU at Kingsport Downtown (25200):	<u>60,893</u>	<u>395,860</u>	<u>396,300</u>
ETSU at Sevier Center (25210)			
Salaries - Professional	11,189	33,000	35,450
Employee Benefits	4,430	0	0
Travel	1,130	0	2,000
Operating Expenses	36,377	248,240	243,790
Total - ETSU at Sevier Center (25210):	<u>53,126</u>	<u>281,240</u>	<u>281,240</u>
Developmental Studies (25550)			
Salaries - Academic	196,210	196,610	202,950
Salaries - Supporting	20,848	20,910	21,510
Salaries - Professional	109,299	109,500	112,510
Employee Benefits	178,050	125,410	125,410
Total - Developmental Studies (25550):	<u>504,407</u>	<u>452,430</u>	<u>462,380</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Quality Enhancement Plan (27510)			
Salaries - Administrative	0	16,000	16,000
Salaries - Academic	0	0	1,000
Salaries - Supporting	0	22,980	16,920
Salaries - Professional	0	125,530	111,300
Employee Benefits	0	67,100	53,060
Travel	0	5,000	5,000
Operating Expenses	0	205,560	206,320
Total - Quality Enhancement Plan (27510):	0	442,170	409,600
Undergraduate Education (27520)			
Salaries - Academic	18,700	20,000	15,000
Salaries - Supporting	1,238	0	0
Employee Benefits	3,751	0	0
Travel	1,820	1,660	1,660
Operating Expenses	1,873	6,860	6,590
Department Revenues	13	0	0
Total - Undergraduate Education (27520):	27,395	28,520	23,250
ETSU 1000 University Fee (27550)			
Salaries - Academic	4,000	0	0
Employee Benefits	861	0	0
Operating Expenses	0	5,000	5,000
Total - ETSU 1000 University Fee (27550):	4,861	5,000	5,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Learning Support Fee (27560)			
Salaries - Administrative	8,000	0	0
Salaries - Academic	102,998	98,530	98,130
Salaries - Supporting	450	0	0
Salaries - Professional	3,000	3,000	3,000
Employee Benefits	8,026	3,320	3,720
Operating Expenses	0	600	600
Total - Learning Support Fee (27560):	<u>122,474</u>	<u>105,450</u>	<u>105,450</u>
Dean Honors College (28000)			
Salaries - Administrative	105,522	115,030	117,820
Salaries - Academic	122,344	143,960	128,840
Salaries - Supporting	91,053	56,840	68,630
Salaries - Professional	91,134	91,340	85,790
Employee Benefits	123,568	115,440	115,440
Travel	15,350	12,000	12,000
Operating Expenses	69,122	89,740	87,730
Department Revenues	77	0	0
Total - Dean Honors College (28000):	<u>618,170</u>	<u>624,350</u>	<u>616,250</u>
University Honors Program (28010)			
Salaries - Supporting	43,860	44,640	44,780
Salaries - Professional	97,381	108,730	111,350
Employee Benefits	51,296	45,120	45,120
Travel	12,684	17,000	13,530
Operating Expenses	14,899	20,440	20,440
Department Revenues	16	0	0
Total - University Honors Program (28010):	<u>220,136</u>	<u>235,930</u>	<u>235,220</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
International Programs (28030)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	50,268	50,570	52,160
Salaries - Students	1,457	1,500	1,500
Salaries - Professional	128,152	128,780	133,200
Employee Benefits	88,969	82,170	82,170
Travel	7,945	8,980	8,980
Operating Expenses	22,502	21,670	16,990
Department Revenues	-1,790	0	0
Total - International Programs (28030):	309,503	305,670	307,000
International Education General (28037)			
Salaries - Academic	0	0	7,500
Travel	10,307	25,000	21,500
Operating Expenses	6,631	2,160	78,720
Total - International Education General (28037):	16,938	27,160	107,720
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	6,000	6,000	6,000
Travel	2,592	2,600	2,600
Operating Expenses	2,112	2,200	2,200
Department Revenues	-375	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	10,329	10,800	10,800

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

	Actual 2012-13	July 2013-14	October 2013-14
International Honors Program (28050)			
Travel	7,938	0	0
Operating Expenses	0	15,000	15,000
Total - International Honors Program (28050):	<u>7,938</u>	<u>15,000</u>	<u>15,000</u>
Honors Salary Savings (28085)			
Travel	52	0	0
Operating Expenses	6,090	0	0
Department Revenues	300	0	0
Total - Honors Salary Savings (28085):	<u>6,442</u>	<u>0</u>	<u>0</u>
Summer Session (28510)			
Salaries - Administrative	2,700	0	3,000
Salaries - Academic	2,603,247	2,385,300	2,640,300
Salaries - Supporting	28,564	0	27,000
Salaries - Professional	78,285	83,660	78,700
Employee Benefits	514,368	600,000	575,000
Travel	4,211	3,000	3,000
Operating Expenses	82,007	1,157,040	69,210
Total - Summer Session (28510):	<u>3,313,382</u>	<u>4,229,000</u>	<u>3,396,210</u>
Summer Session Special Course (28511)			
Salaries - Academic	67,036	131,310	81,250
Employee Benefits	12,969	15,000	15,000
Operating Expenses	7,500	33,690	3,750
Total - Summer Session Special Course (28511):	<u>87,505</u>	<u>180,000</u>	<u>100,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Sum Sess Innovative Pgm Grant (28512)			
Employee Benefits	107,226	0	100,000
Operating Expenses	0	100,000	0
Total - Sum Sess Innovative Pgm Grant (28512):	<u>107,226</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	41,132	0	38,000
Employee Benefits	7,894	0	8,000
Travel	16,321	0	13,600
Operating Expenses	0	46,000	0
Total - ETSU Summer Study Abroad Plan (28515):	<u>65,347</u>	<u>46,000</u>	<u>59,600</u>
Winter Session (28540)			
Salaries - Academic	313,539	300,000	300,000
Salaries - Supporting	1,414	0	0
Salaries - Professional	2,637	0	0
Employee Benefits	58,690	58,000	58,000
Operating Expenses	7,935	125,900	125,900
Total - Winter Session (28540):	<u>384,215</u>	<u>483,900</u>	<u>483,900</u>
Dir of Roan Scholars Leadership (29000)			
Salaries - Supporting	3,081	3,000	3,000
Salaries - Professional	53,990	54,970	55,860
Employee Benefits	14,642	14,170	14,170
Travel	4,961	1,900	1,900
Operating Expenses	10,781	13,900	12,580
Total - Dir of Roan Scholars Leadership (29000):	<u>87,455</u>	<u>87,940</u>	<u>87,510</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
VP for Health Affairs Rural & Comm (30010)			
Operating Expenses	4,225	0	0
Total - VP for Health Affairs Rural & Comm (30010):	<u>4,225</u>	<u>0</u>	<u>0</u>
Other Health Affairs Instruct Exp (30015)			
Salaries - Academic	0	0	13,280
Operating Expenses	0	0	-2,100
Total - Other Health Affairs Instruct Exp (30015):	<u>0</u>	<u>0</u>	<u>11,180</u>
Acad Health Sci Ctr Spec Course Fee (30063)			
Operating Expenses	0	122,470	122,470
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>0</u>	<u>122,470</u>	<u>122,470</u>
Other General Academic Health Sci (34306)			
Operating Expenses	9,675	11,350	64,470
Total - Other General Academic Health Sci (34306):	<u>9,675</u>	<u>11,350</u>	<u>64,470</u>
Nursing Instruction Other (35010)			
Travel	0	2,620	2,620
Operating Expenses	0	-99,880	-82,940
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>-97,260</u>	<u>-80,320</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Nursing Clinical Course Fee (35040)			
Salaries - Academic	25,811	0	0
Salaries - Students	6,906	0	0
Employee Benefits	8,744	0	0
Travel	11,668	0	0
Operating Expenses	77,680	0	21,810
Department Revenues	2,290	0	0
Total - Nursing Clinical Course Fee (35040):	133,099	0	21,810
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	0	446,000	446,000
Salaries - Students	0	12,800	12,800
Employee Benefits	0	166,000	166,000
Travel	0	27,500	27,500
Operating Expenses	0	183,700	183,700
Total - Nursing Acad Health Sci Spec Fee (35042):	0	836,000	836,000
Nursing Differential Fee (35045)			
Salaries - Academic	408,191	0	52,600
Employee Benefits	109,454	0	0
Operating Expenses	118,761	0	55,790
Capital Outlay	0	0	5,020
Total - Nursing Differential Fee (35045):	636,406	0	113,410

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

	Actual 2012-13	July 2013-14	October 2013-14
Nursing Undergraduate Programs (35200)			
Salaries - Academic	1,623,488	1,610,400	1,538,490
Salaries - Supporting	140,640	68,100	43,050
Salaries - Professional	21,217	43,380	44,950
Employee Benefits	673,974	682,070	667,450
Travel	15,771	7,500	7,500
Operating Expenses	60,443	21,880	23,760
Department Revenues	6	0	0
Total - Nursing Undergraduate Programs (35200):	<u>2,535,539</u>	<u>2,433,330</u>	<u>2,325,200</u>
Adult Nursing Sal Sav (35210)			
Salaries - Professional	20,035	0	0
Employee Benefits	13,151	0	0
Total - Adult Nursing Sal Sav (35210):	<u>33,186</u>	<u>0</u>	<u>0</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	1,485,002	1,467,000	1,600,110
Salaries - Supporting	106,862	60,350	62,260
Salaries - Students	2,393	2,400	2,400
Salaries - Professional	37,964	61,510	61,510
Employee Benefits	524,550	511,750	489,620
Travel	36,032	4,500	4,500
Operating Expenses	98,518	47,880	52,280
Department Revenues	50	0	0
Total - Nursing Graduate Programs (35400):	<u>2,291,371</u>	<u>2,155,390</u>	<u>2,272,680</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Family Comm Nursing Sal Sav (35410)			
Salaries - Supporting	89,909	0	0
Salaries - Professional	55,420	0	0
Employee Benefits	91,924	0	0
Total - Family Comm Nursing Sal Sav (35410):	<u>237,253</u>	<u>0</u>	<u>0</u>
Prof Roles Mental Health Nursing (35600)			
Salaries - Academic	15,960	12,960	12,000
Salaries - Supporting	7,947	0	0
Salaries - Students	5,677	4,800	4,800
Salaries - Professional	69,375	78,130	80,640
Employee Benefits	40,420	36,500	36,500
Travel	9,799	2,000	5,000
Operating Expenses	42,593	38,310	62,500
Total - Prof Roles Mental Health Nursing (35600):	<u>191,771</u>	<u>172,700</u>	<u>201,440</u>
Prof Roles Ment Hlth Sal Sav (35610)			
Salaries - Supporting	5,189	0	0
Employee Benefits	2,270	0	0
Total - Prof Roles Ment Hlth Sal Sav (35610):	<u>7,459</u>	<u>0</u>	<u>0</u>
CCRHS-Other (37040)			
Salaries - Academic	0	35,480	0
Travel	0	3,740	0
Operating Expenses	0	5,780	145,470
Total - CCRHS-Other (37040):	<u>0</u>	<u>45,000</u>	<u>145,470</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Administrative	0	47,000	47,000
Salaries - Academic	0	365,000	366,240
Salaries - Supporting	0	36,000	36,000
Employee Benefits	0	200,500	200,500
Operating Expenses	0	36,680	35,440
Total - CCRHS Acad Health Science Spec Fee (37042):	0	685,180	685,180
Allied Health Sciences (37100)			
Salaries - Academic	1,496,238	1,382,920	1,426,690
Salaries - Supporting	121,587	100,650	115,930
Salaries - Students	0	1,200	1,200
Salaries - Professional	25,054	39,110	26,000
Employee Benefits	601,139	599,290	599,290
Travel	19,948	6,150	12,150
Operating Expenses	115,051	18,360	39,680
Capital Outlay	0	0	71,950
Department Revenues	1,326	0	0
Total - Allied Health Sciences (37100):	2,380,343	2,147,680	2,292,890
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,859	0	0
Employee Benefits	408	0	0
Travel	1,603	0	0
Operating Expenses	9,740	0	28,910
Total - Allied Health Sciences Sal Sav (37110):	13,610	0	28,910

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

	Actual 2012-13	July 2013-14	October 2013-14
Audiology and Speech Lang Pathology (37200)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	940,878	819,630	931,940
Salaries - Supporting	47,416	23,280	25,980
Salaries - Students	5,722	3,600	3,600
Salaries - Professional	114,849	144,230	68,930
Employee Benefits	369,471	342,410	342,410
Travel	18,018	200	12,200
Operating Expenses	104,158	13,700	43,261
Capital Outlay	0	0	12,800
Department Revenues	853	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,604,365	1,347,050	1,441,121
Communicative Disorders Clinic (37220)			
Salaries - Supporting	17,079	19,160	19,440
Salaries - Professional	29,654	76,470	78,070
Employee Benefits	16,990	71,580	71,580
Operating Expenses	17,443	-167,210	115,370
Department Revenues	56	0	0
Total - Communicative Disorders Clinic (37220):	81,222	0	284,460
Environmental Health (37300)			
Salaries - Academic	424,462	494,610	499,560
Salaries - Supporting	50,857	52,670	54,390
Salaries - Students	399	1,200	1,200
Salaries - Professional	39,741	39,850	40,750
Employee Benefits	129,817	165,030	165,030
Travel	2,383	5,500	5,500
Operating Expenses	81,118	61,500	70,500
Department Revenues	447	0	0
Total - Environmental Health (37300):	729,224	820,360	836,930

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

	Actual 2012-13	July 2013-14	October 2013-14
Health Sciences (37400)			
Salaries - Academic	879,222	904,100	907,780
Salaries - Supporting	73,838	42,910	44,380
Salaries - Students	1,164	1,200	1,200
Salaries - Professional	4,774	26,560	27,780
Employee Benefits	352,819	346,240	337,110
Travel	10,737	0	0
Operating Expenses	48,961	34,740	34,740
Department Revenues	-10,576	0	0
Total - Health Sciences (37400):	1,360,939	1,355,750	1,352,990
Material Fees - Health Science (37401)			
Operating Expenses	51,913	0	28,750
Department Revenues	1,027	0	0
Total - Material Fees - Health Science (37401):	52,940	0	28,750
Physical Therapy (37500)			
Salaries - Academic	639,879	787,760	671,700
Salaries - Supporting	29,002	25,380	26,350
Employee Benefits	205,928	281,950	234,900
Travel	29,561	6,300	18,300
Operating Expenses	121,581	61,950	89,350
Capital Outlay	4,884	0	2,400
Department Revenues	17,223	0	0
Total - Physical Therapy (37500):	1,048,058	1,163,340	1,043,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Physical Therapy Course Fee (37505)			
Salaries - Academic	35,863	35,860	36,520
Salaries - Professional	0	15,000	15,000
Employee Benefits	7,076	7,080	7,080
Travel	19,498	12,000	12,000
Operating Expenses	7,280	160,730	322,620
Capital Outlay	0	18,000	18,000
Department Revenues	84,364	0	0
Total - Physical Therapy Course Fee (37505):	154,081	248,670	411,220
Materials Fees Physical Therapy (37520)			
Operating Expenses	8,050	0	0
Total - Materials Fees Physical Therapy (37520):	8,050	0	0
Dental Hygiene (37700)			
Travel	4,386	0	0
Operating Expenses	33,605	35,490	35,490
Capital Outlay	9,591	0	0
Department Revenues	148	0	0
Total - Dental Hygiene (37700):	47,730	35,490	35,490
Materials Fees Dental Hygiene (37701)			
Operating Expenses	32,561	0	20,530
Department Revenues	69	0	0
Total - Materials Fees Dental Hygiene (37701):	32,630	0	20,530

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

	Actual 2012-13	July 2013-14	October 2013-14
Dental Hygiene Clinic (37720)			
Salaries - Academic	6,513	0	0
Employee Benefits	1,502	0	0
Travel	1,771	0	0
Operating Expenses	1,766	0	67,680
Total - Dental Hygiene Clinic (37720):	<u>11,552</u>	<u>0</u>	<u>67,680</u>
Masters Public Health (37800)			
Salaries - Administrative	8,000	0	0
Salaries - Academic	3,000	208,100	208,100
Salaries - Supporting	11,592	0	0
Employee Benefits	371	0	0
Travel	25,824	0	2,000
Operating Expenses	110,287	3,510	3,310
Total - Masters Public Health (37800):	<u>159,074</u>	<u>211,610</u>	<u>213,410</u>
Public Health Other (38013)			
Salaries - Academic	0	43,370	43,370
Operating Expenses	0	-44,100	-14,260
Total - Public Health Other (38013):	<u>0</u>	<u>-730</u>	<u>29,110</u>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	0	511,740	524,870
Employee Benefits	0	194,120	194,120
Operating Expenses	0	100,010	86,880
Total - COPH Acad Health Science Spec Fee (38042):	<u>0</u>	<u>805,870</u>	<u>805,870</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Community and Behavioral Health (38200)			
Salaries - Academic	604,496	584,220	598,310
Salaries - Supporting	30,308	22,840	23,740
Salaries - Students	687	0	0
Salaries - Professional	20,499	0	0
Employee Benefits	203,250	240,330	240,330
Travel	6,152	0	2,000
Operating Expenses	35,936	22,560	21,920
Department Revenues	61	0	0
Total - Community and Behavioral Health (38200):	901,389	869,950	886,300
Materials First Aid and Emerg Care (38220)			
Operating Expenses	12,780	0	8,750
Total - Materials First Aid and Emerg Care (38220):	12,780	0	8,750
Biostatistics and Epidemiology (38400)			
Salaries - Academic	754,598	624,080	636,460
Salaries - Supporting	28,474	27,660	28,530
Employee Benefits	236,350	252,660	252,660
Travel	27,842	0	10,000
Operating Expenses	33,035	31,460	24,450
Department Revenues	423	0	0
Total - Biostatistics and Epidemiology (38400):	1,080,722	935,860	952,100

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

	Actual 2012-13	July 2013-14	October 2013-14
Health Services Mgmt and Policy (38500)			
Salaries - Administrative	12,000	0	0
Salaries - Academic	487,241	369,710	378,790
Salaries - Supporting	32,119	25,050	25,970
Employee Benefits	140,301	145,210	145,210
Travel	10,070	0	3,700
Operating Expenses	22,751	23,240	21,590
Department Revenues	119	0	0
Total - Health Services Mgmt and Policy (38500):	704,601	563,210	575,260
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	255,000	74,310
Total - Unallocated Pool Accounts (40410):	0	275,000	94,310
Alloc for Instructional Courses (40450)			
Operating Expenses	0	0	-1,980,000
Total - Alloc for Instructional Courses (40450):	0	0	-1,980,000
Multimedia Lecture (50330)			
Operating Expenses	7,600	12,480	12,290
Total - Multimedia Lecture (50330):	7,600	12,480	12,290

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

	Actual 2012-13	July 2013-14	October 2013-14
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-1,653,770
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-1,653,770</u>
Multi Media Classroom (50711)			
Salaries - Supporting	-93	1,200	1,200
Employee Benefits	582	1,450	1,450
Travel	1,551	2,390	2,390
Operating Expenses	6,183	6,810	8,710
Total - Multi Media Classroom (50711):	<u>8,223</u>	<u>11,850</u>	<u>13,750</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	3,860	870
Salaries - Academic	0	612,870	126,140
Salaries - Supporting	0	38,120	7,970
Salaries - Students	58,220	65,400	65,400
Salaries - Professional	0	51,680	20,780
Employee Benefits	3,243,910	1,161,930	4,182,700
Travel	46,932	-92,840	-35,210
Operating Expenses	1,483,175	959,360	-2,327,540
Capital Outlay	0	25,000	25,000
Department Revenues	1,856,087	1,900,230	1,850,410
Total - Common Expense Accounts (70000):	<u>6,688,324</u>	<u>4,725,610</u>	<u>3,916,520</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	12,770
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>12,770</u>
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Univ Network and Infrastruct 2012 (80013)			
Operating Expenses	44,420	0	4,560
Total - Univ Network and Infrastruct 2012 (80013):	<u>44,420</u>	<u>0</u>	<u>4,560</u>
New Computer Equip & Software 2013 (80016)			
Operating Expenses	25,710	0	2,610
Total - New Computer Equip & Software 2013 (80016):	<u>25,710</u>	<u>0</u>	<u>2,610</u>
Discipline Specific Technology 2013 (80017)			
Operating Expenses	0	0	144,760
Capital Outlay	0	0	293,150
Total - Discipline Specific Technology 2013 (80017):	<u>0</u>	<u>0</u>	<u>437,910</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
University Network/Infrastructure13 (80018)			
Operating Expenses	188,876	0	28,190
Capital Outlay	12,447	0	0
Total - University Network/Infrastructure13 (80018):	<u>201,323</u>	<u>0</u>	<u>28,190</u>
Discipline Specific Technology 2014 (80021)			
Operating Expenses	0	42,180	22,500
Capital Outlay	0	0	34,000
Total - Discipline Specific Technology 2014 (80021):	<u>0</u>	<u>42,180</u>	<u>56,500</u>
Univ Network & Infrastructure 2014 (80022)			
Operating Expenses	0	257,220	257,220
Total - Univ Network & Infrastructure 2014 (80022):	<u>0</u>	<u>257,220</u>	<u>257,220</u>
Discipline Specific Technology 2012 (80523)			
Operating Expenses	1,065,235	0	263,070
Capital Outlay	300,835	0	302,560
Department Revenues	2,745	0	0
Total - Discipline Specific Technology 2012 (80523):	<u>1,368,815</u>	<u>0</u>	<u>565,630</u>
Univ Network and Infrastruct 2012 (80524)			
Operating Expenses	19,627	0	3,610
Total - Univ Network and Infrastruct 2012 (80524):	<u>19,627</u>	<u>0</u>	<u>3,610</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Multimedia Master Classrooms 2012 (80525)			
Operating Expenses	196,337	0	640
Total - Multimedia Master Classrooms 2012 (80525):	<u>196,337</u>	<u>0</u>	<u>640</u>
Classroom Maintenance 2012 (80526)			
Operating Expenses	838	0	0
Total - Classroom Maintenance 2012 (80526):	<u>838</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2013 (80529)			
Operating Expenses	542,981	0	3,980
Capital Outlay	74,240	0	0
Total - Computer Lab Upgrades 2013 (80529):	<u>617,221</u>	<u>0</u>	<u>3,980</u>
New Computer Equip & Software 2013 (80530)			
Operating Expenses	270,759	0	22,680
Capital Outlay	0	0	63,570
Total - New Computer Equip & Software 2013 (80530):	<u>270,759</u>	<u>0</u>	<u>86,250</u>
Discipline Specific Technology 2013 (80531)			
Operating Expenses	27,440	0	867,280
Capital Outlay	0	0	64,390
Department Revenues	140	0	0
Total - Discipline Specific Technology 2013 (80531):	<u>27,580</u>	<u>0</u>	<u>931,670</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
University Network/Infrastructure13 (80532)			
Operating Expenses	232,750	0	111,300
Capital Outlay	195,946	0	0
Total - University Network/Infrastructure13 (80532):	<u>428,696</u>	<u>0</u>	<u>111,300</u>
Classroom Maintenance 2013 (80533)			
Operating Expenses	95,466	0	24,050
Department Revenues	490	0	0
Total - Classroom Maintenance 2013 (80533):	<u>95,956</u>	<u>0</u>	<u>24,050</u>
Support for Labs/Master Classroom13 (80534)			
Salaries - Administrative	59,004	0	0
Salaries - Academic	60,000	0	0
Salaries - Supporting	73,184	0	0
Salaries - Students	106,981	0	0
Employee Benefits	1,823	0	0
Operating Expenses	5,180	0	36,130
Total - Support for Labs/Master Classroom13 (80534):	<u>306,172</u>	<u>0</u>	<u>36,130</u>
Computer Lab Upgrades 2014 (80536)			
Operating Expenses	0	874,000	874,000
Total - Computer Lab Upgrades 2014 (80536):	<u>0</u>	<u>874,000</u>	<u>874,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
New Computer Equip & Software 2014 (80537)			
Operating Expenses	0	325,300	325,300
Total - New Computer Equip & Software 2014 (80537):	<u>0</u>	<u>325,300</u>	<u>325,300</u>
Univ Network & Infrastructure 2014 (80538)			
Operating Expenses	0	530,700	516,080
Capital Outlay	0	0	14,620
Total - Univ Network & Infrastructure 2014 (80538):	<u>0</u>	<u>530,700</u>	<u>530,700</u>
Classroom Maintenance 2014 (80539)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2014 (80539):	<u>0</u>	<u>123,300</u>	<u>123,300</u>
Support Labs/Master Classrooms 2014 (80540)			
Employee Benefits	0	0	3,000
Operating Expenses	0	342,300	339,300
Total - Support Labs/Master Classrooms 2014 (80540):	<u>0</u>	<u>342,300</u>	<u>342,300</u>
Discipline Specific - 14 (80542)			
Operating Expenses	0	0	40,590
Total - Discipline Specific - 14 (80542):	<u>0</u>	<u>0</u>	<u>40,590</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Achilov IDC FY2012 (84018)			
Operating Expenses	359	0	0
Total - Achilov IDC FY2012 (84018):	<u>359</u>	<u>0</u>	<u>0</u>
Malkus IDC FY2012 (84022)			
Operating Expenses	300	0	0
Total - Malkus IDC FY2012 (84022):	<u>300</u>	<u>0</u>	<u>0</u>
Davis IDC FY2013 (84024)			
Operating Expenses	4,400	0	0
Total - Davis IDC FY2013 (84024):	<u>4,400</u>	<u>0</u>	<u>0</u>
Brown IDC FY2013 (84025)			
Operating Expenses	4,403	0	0
Total - Brown IDC FY2013 (84025):	<u>4,403</u>	<u>0</u>	<u>0</u>
Byrd IDC FY2013 (84026)			
Operating Expenses	4,493	0	0
Total - Byrd IDC FY2013 (84026):	<u>4,493</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Joplin IDC FY2013 (84027)			
Operating Expenses	3,868	0	0
Total - Joplin IDC FY2013 (84027):	<u>3,868</u>	<u>0</u>	<u>0</u>
Chambers IDC FY2013 (84028)			
Operating Expenses	2,578	0	0
Total - Chambers IDC FY2013 (84028):	<u>2,578</u>	<u>0</u>	<u>0</u>
Dyer IDC FY2013 (84029)			
Operating Expenses	3,000	0	0
Total - Dyer IDC FY2013 (84029):	<u>3,000</u>	<u>0</u>	<u>0</u>
Herrin IDC FY2013 (84030)			
Operating Expenses	2,061	0	0
Total - Herrin IDC FY2013 (84030):	<u>2,061</u>	<u>0</u>	<u>0</u>
Bitter IDC FY2014 (84031)			
Operating Expenses	0	0	3,300
Total - Bitter IDC FY2014 (84031):	<u>0</u>	<u>0</u>	<u>3,300</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Duncan/Bearfield IDC FY2014 (84032)			
Operating Expenses	0	0	1,500
Total - Duncan/Bearfield IDC FY2014 (84032):	<u>0</u>	<u>0</u>	<u>1,500</u>
Sharp IDC FY2014 (84033)			
Operating Expenses	0	0	2,500
Total - Sharp IDC FY2014 (84033):	<u>0</u>	<u>0</u>	<u>2,500</u>
Buerkle/Oliviera IDC FY2014 (84034)			
Operating Expenses	0	0	5,000
Total - Buerkle/Oliviera IDC FY2014 (84034):	<u>0</u>	<u>0</u>	<u>5,000</u>
Williams IDC FY2014 (84035)			
Operating Expenses	0	0	3,000
Total - Williams IDC FY2014 (84035):	<u>0</u>	<u>0</u>	<u>3,000</u>
Broderick IDC FY2014 (84036)			
Salaries - Supporting	0	0	2,980
Total - Broderick IDC FY2014 (84036):	<u>0</u>	<u>0</u>	<u>2,980</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Instruction (200):			
Salaries - Administrative	351,523	424,250	364,680
Salaries - Academic	45,007,419	44,696,790	45,930,690
Salaries - Supporting	3,095,706	2,547,200	2,636,630
Salaries - Students	272,840	187,930	192,580
Salaries - Professional	2,890,948	3,346,000	3,241,980
Employee Benefits	21,000,583	18,042,420	22,379,410
Travel	1,028,135	445,130	658,080
Operating Expenses	9,522,063	15,500,640	9,528,773
Capital Outlay	1,202,613	61,200	1,006,380
Department Revenues	2,222,783	2,102,130	2,036,310
Total	<u>86,594,613</u>	<u>87,353,690</u>	<u>87,975,513</u>
Total - Instruction (20):			
Salaries - Administrative	351,523	424,250	364,680
Salaries - Academic	45,007,419	44,696,790	45,930,690
Salaries - Supporting	3,095,706	2,547,200	2,636,630
Salaries - Students	272,840	187,930	192,580
Salaries - Professional	2,890,948	3,346,000	3,241,980
Employee Benefits	21,000,583	18,042,420	22,379,410
Travel	1,028,135	445,130	658,080
Operating Expense	9,522,063	15,500,640	9,528,773
Capital Outlay	1,202,613	61,200	1,006,380
Department Revenues	2,222,783	2,102,130	2,036,310
Total	<u>86,594,613</u>	<u>87,353,690</u>	<u>87,975,513</u>
Research (25)			
Research (250)			

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp Other (20030)			
Operating Expenses	0	1,885,100	-1,567,780
Total - Res Imp Other (20030):	<u>0</u>	<u>1,885,100</u>	<u>-1,567,780</u>
MOE Bucs Williams (20085)			
Operating Expenses	3,500	0	0
Total - MOE Bucs Williams (20085):	<u>3,500</u>	<u>0</u>	<u>0</u>
Research Arts and Sciences Other (21002)			
Travel	4,789	9,040	9,040
Total - Research Arts and Sciences Other (21002):	<u>4,789</u>	<u>9,040</u>	<u>9,040</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	32,556	10,000	12,690
Salaries - Professional	46,489	46,590	48,060
Employee Benefits	31,681	30,330	30,330
Operating Expenses	0	-86,920	137,280
Total - Res Imp Arts and Sciences (21003):	<u>110,726</u>	<u>0</u>	<u>228,360</u>
Center of Paleontology (21006)			
Salaries - Academic	56,980	56,300	56,400
Employee Benefits	14,949	14,770	14,770
Travel	1,947	0	2,000
Operating Expenses	16,392	19,040	17,040
Total - Center of Paleontology (21006):	<u>90,268</u>	<u>90,110</u>	<u>90,210</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp Geosciences (21022)			
Salaries - Supporting	6,393	0	0
Employee Benefits	499	0	0
Travel	4,820	0	0
Operating Expenses	8,050	0	68,520
Department Revenues	25	0	0
Total - Res Imp Geosciences (21022):	19,787	0	68,520
Research Biological Science (21102)			
Travel	6,591	6,300	6,300
Operating Expenses	5,529	7,310	9,020
Total - Research Biological Science (21102):	12,120	13,610	15,320
Res Imp Biological Sciences (21103)			
Travel	8,676	0	0
Operating Expenses	2,822	0	42,260
Department Revenues	240	0	0
Total - Res Imp Biological Sciences (21103):	11,738	0	42,260
Brown Hall Lab Rm 315 Biol Sciences (21105)			
Operating Expenses	0	0	50,000
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	0	0	50,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Fred Alsop Research Book Fund (21115)			
Salaries - Academic	6,926	0	0
Salaries - Supporting	9,687	0	0
Employee Benefits	2,402	0	0
Travel	1,463	0	0
Operating Expenses	28,577	0	25,940
Total - Fred Alsop Research Book Fund (21115):	<u>49,055</u>	<u>0</u>	<u>25,940</u>
Research Chemistry (21153)			
Operating Expenses	1,957	2,000	3,000
Total - Research Chemistry (21153):	<u>1,957</u>	<u>2,000</u>	<u>3,000</u>
Research Special Programs Chemistry (21155)			
Operating Expenses	0	0	1,520
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>0</u>	<u>1,520</u>
Res Spec Prog Communication (21205)			
Operating Expenses	80	0	280
Total - Res Spec Prog Communication (21205):	<u>80</u>	<u>0</u>	<u>280</u>
Research Literature and Language (21304)			
Operating Expenses	4,046	4,000	4,000
Total - Research Literature and Language (21304):	<u>4,046</u>	<u>4,000</u>	<u>4,000</u>

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

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

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

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

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

	Actual 2012-13	July 2013-14	October 2013-14
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 C Lakey (21708)			
Operating Expenses	0	0	1,600
Total - Res Imp Psych C Lakey (21708):	<u>0</u>	<u>0</u>	<u>1,600</u>
Res Imp Psych E Sellers (21709)			
Salaries - Academic	7,601	0	6,500
Salaries - Supporting	1,200	0	9,000
Employee Benefits	1,838	0	0
Travel	880	0	0
Operating Expenses	351	0	21,600
Total - Res Imp Psych E Sellers (21709):	<u>11,870</u>	<u>0</u>	<u>37,100</u>
Res Imp Psych R Brown (21710)			
Operating Expenses	2,692	0	2,020
Department Revenues	1,336	0	0
Total - Res Imp Psych R Brown (21710):	<u>4,028</u>	<u>0</u>	<u>2,020</u>
Res Imp Psych J Hirsch (21714)			
Travel	0	0	4,000
Operating Expenses	0	0	7,240
Total - Res Imp Psych J Hirsch (21714):	<u>0</u>	<u>0</u>	<u>11,240</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp PSYC - S Williams (21715)			
Operating Expenses	0	0	13,640
Total - Res Imp PSYC - S Williams (21715):	<u>0</u>	<u>0</u>	<u>13,640</u>
Res Imp PSYC - J Polaha (21716)			
Operating Expenses	0	0	13,640
Total - Res Imp PSYC - J Polaha (21716):	<u>0</u>	<u>0</u>	<u>13,640</u>
Res Imp Social Work (21752)			
Salaries - Academic	7,341	0	0
Salaries - Students	508	0	0
Employee Benefits	2,919	0	0
Travel	7,058	0	0
Operating Expenses	3,583	0	28,090
Total - Res Imp Social Work (21752):	<u>21,409</u>	<u>0</u>	<u>28,090</u>
Res Imp Sociology (21804)			
Salaries - Academic	35,324	25,530	26,100
Employee Benefits	12,654	12,630	12,630
Travel	737	0	0
Operating Expenses	215	-38,160	106,000
Total - Res Imp Sociology (21804):	<u>48,930</u>	<u>0</u>	<u>144,730</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Research Spec Prog CASS (21853)			
Salaries - Academic	163	0	0
Employee Benefits	37	0	0
Operating Expenses	2,258	0	3,000
Total - Research Spec Prog CASS (21853):	<u>2,458</u>	<u>0</u>	<u>3,000</u>
Res Imp CASS (21890)			
Operating Expenses	615	0	3,920
Total - Res Imp CASS (21890):	<u>615</u>	<u>0</u>	<u>3,920</u>
Res Imp Business (22005)			
Operating Expenses	13,007	0	12,490
Total - Res Imp Business (22005):	<u>13,007</u>	<u>0</u>	<u>12,490</u>
Res Business Program Enhance (22006)			
Salaries - Academic	97,600	90,000	90,000
Employee Benefits	17,548	0	0
Operating Expenses	19,595	18,000	18,000
Total - Res Business Program Enhance (22006):	<u>134,743</u>	<u>108,000</u>	<u>108,000</u>
Research Accountancy (22060)			
Travel	874	1,200	1,200
Operating Expenses	322	1,310	1,270
Total - Research Accountancy (22060):	<u>1,196</u>	<u>2,510</u>	<u>2,470</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Bureau of Business Research (22100)			
Salaries - Administrative	900	0	0
Salaries - Academic	83,585	117,700	119,110
Salaries - Supporting	25,358	25,460	26,380
Salaries - Students	0	1,200	1,200
Employee Benefits	28,917	15,270	15,270
Travel	5,936	1,400	1,400
Operating Expenses	13,880	22,560	19,860
Total - Bureau of Business Research (22100):	158,576	183,590	183,220
Desig Bureau of Business Res (22101)			
Travel	2,997	0	1,000
Operating Expenses	5,030	0	54,990
Total - Desig Bureau of Business Res (22101):	8,027	0	55,990
Res Computing (22180)			
Travel	6,967	7,000	7,000
Operating Expenses	3,984	4,000	3,830
Total - Res Computing (22180):	10,951	11,000	10,830
Research Economics Finance (22260)			
Travel	2,839	4,000	4,000
Operating Expenses	425	1,000	920
Total - Research Economics Finance (22260):	3,264	5,000	4,920

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Management and Marketing (22360)			
Travel	0	2,000	2,000
Operating Expenses	0	2,000	1,940
Total - Res Management and Marketing (22360):	<u>0</u>	<u>4,000</u>	<u>3,940</u>
Research Technology (22456)			
Travel	0	500	500
Operating Expenses	0	1,000	980
Total - Research Technology (22456):	<u>0</u>	<u>1,500</u>	<u>1,480</u>
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	3,111	0	270
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>3,111</u>	<u>0</u>	<u>270</u>
Research College of Educ Adm (23002)			
Travel	1,475	2,000	1,250
Operating Expenses	1,425	1,000	1,000
Total - Research College of Educ Adm (23002):	<u>2,900</u>	<u>3,000</u>	<u>2,250</u>
Res Imp Education (23003)			
Salaries - Academic	20,583	13,000	1,220
Salaries - Supporting	5,616	0	2,400
Salaries - Professional	34,197	10,160	10,320
Employee Benefits	9,363	9,860	9,860
Travel	16,079	0	5,000
Operating Expenses	15,392	-33,020	63,680
Total - Res Imp Education (23003):	<u>101,230</u>	<u>0</u>	<u>92,480</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Designated Education (23004)			
Operating Expenses	0	0	950
Department Revenues	1,500	0	0
Total - Designated Education (23004):	<u>1,500</u>	<u>0</u>	<u>950</u>
Research Curriculum and Instruct (23060)			
Travel	845	2,000	2,000
Operating Expenses	1,816	1,000	1,000
Total - Research Curriculum and Instruct (23060):	<u>2,661</u>	<u>3,000</u>	<u>3,000</u>
Research ELPA (23110)			
Travel	0	2,000	2,000
Operating Expenses	0	1,000	1,000
Total - Research ELPA (23110):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Designated Early Childhood (23154)			
Salaries - Supporting	13,856	0	17,550
Employee Benefits	5,856	0	8,290
Operating Expenses	1,288	0	1,840
Total - Designated Early Childhood (23154):	<u>21,000</u>	<u>0</u>	<u>27,680</u>
Research Teaching and Learning (23210)			
Salaries - Academic	5,000	0	0
Travel	0	3,000	3,000
Operating Expenses	0	2,000	2,250
Total - Research Teaching and Learning (23210):	<u>5,000</u>	<u>5,000</u>	<u>5,250</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Research KSRM (23260)			
Travel	2,277	2,000	2,000
Operating Expenses	220	500	500
Total - Research KSRM (23260):	<u>2,497</u>	<u>2,500</u>	<u>2,500</u>
Res Spec Prog Wellness Center (23280)			
Operating Expenses	336	0	8,720
Total - Res Spec Prog Wellness Center (23280):	<u>336</u>	<u>0</u>	<u>8,720</u>
Bureau of Education Research (23400)			
Salaries - Supporting	11,142	11,140	11,560
Employee Benefits	7,361	6,930	6,930
Total - Bureau of Education Research (23400):	<u>18,503</u>	<u>18,070</u>	<u>18,490</u>
Research Counseling and Human Serv (23502)			
Operating Expenses	0	0	500
Total - Research Counseling and Human Serv (23502):	<u>0</u>	<u>0</u>	<u>500</u>
Res Support Graduate School (24120)			
Salaries - Administrative	0	0	20,000
Salaries - Academic	9,000	0	0
Salaries - Supporting	5,399	0	25,000
Employee Benefits	1,766	0	5,000
Travel	5,828	0	0
Operating Expenses	52,105	0	45,101
Department Revenues	38	0	0
Total - Res Support Graduate School (24120):	<u>74,136</u>	<u>0</u>	<u>95,101</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp Comm Outreach (24520)			
Salaries - Academic	40,000	103,030	150,340
Salaries - Supporting	40,854	0	0
Salaries - Professional	219,828	4,800	173,560
Employee Benefits	92,247	85,930	85,930
Travel	0	0	2,000
Operating Expenses	22,654	-193,760	80,020
Department Revenues	9	0	0
Total - Res Imp Comm Outreach (24520):	<u>415,592</u>	<u>0</u>	<u>491,850</u>
Designated Community Outreach (24525)			
Operating Expenses	0	0	24,520
Total - Designated Community Outreach (24525):	<u>0</u>	<u>0</u>	<u>24,520</u>
Community Outreach-ASRL (24526)			
Salaries - Academic	0	0	22,210
Salaries - Supporting	10,461	0	10,000
Employee Benefits	730	0	2,600
Travel	1,638	0	0
Operating Expenses	4,082	0	8,900
Department Revenues	-45,818	0	-14,810
Total - Community Outreach-ASRL (24526):	<u>-28,907</u>	<u>0</u>	<u>28,900</u>
Designated Comm Outreach Retention (24527)			
Salaries - Professional	0	0	50,000
Employee Benefits	0	0	5,000
Operating Expenses	0	0	209,110
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>0</u>	<u>264,110</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Research Development Committee (24541)			
Operating Expenses	0	277,020	32,650
Total - Research Development Committee (24541):	<u>0</u>	<u>277,020</u>	<u>32,650</u>
Research Support (24542)			
Salaries - Administrative	3,750	0	2,750
Salaries - Academic	101,393	44,640	74,950
Salaries - Supporting	48,150	31,300	48,760
Salaries - Professional	139,681	86,540	103,050
Employee Benefits	133,127	68,410	86,970
Travel	32,822	0	31,150
Operating Expenses	92,640	-230,890	210,438
Capital Outlay	34,531	0	9,842
Department Revenues	3,224	0	0
Total - Research Support (24542):	<u>589,318</u>	<u>0</u>	<u>567,910</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>
ETSURF Support (24585)			
Salaries - Administrative	0	0	35,900
Salaries - Academic	36,427	36,430	3,070
Employee Benefits	8,950	9,330	9,330
Total - ETSURF Support (24585):	<u>45,377</u>	<u>45,760</u>	<u>48,300</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp Enrollment Services (25001)			
Salaries - Supporting	6,174	0	2,000
Salaries - Professional	17,366	22,910	27,130
Employee Benefits	8,010	9,630	9,630
Travel	1,789	0	0
Operating Expenses	5,695	-32,540	3,890
Department Revenues	1,000	0	0
Total - Res Imp Enrollment Services (25001):	<u>40,034</u>	<u>0</u>	<u>42,650</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	11,873	0	5,500
Travel	10,562	12,000	12,000
Operating Expenses	15,121	20,000	21,450
Department Revenues	917	0	0
Total - Undergraduate Research Program (28080):	<u>38,473</u>	<u>32,000</u>	<u>38,950</u>
Res Imp - Honors College (28090)			
Operating Expenses	0	0	3,270
Total - Res Imp - Honors College (28090):	<u>0</u>	<u>0</u>	<u>3,270</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Imp Nursing (35020)			
Salaries - Academic	960	0	0
Salaries - Supporting	7,007	0	0
Employee Benefits	575	0	0
Travel	10,118	0	15,000
Operating Expenses	25,043	0	174,810
Total - Res Imp Nursing (35020):	<u>43,703</u>	<u>0</u>	<u>189,810</u>
Designated Family Comm Nursing (35420)			
Operating Expenses	0	0	13,840
Total - Designated Family Comm Nursing (35420):	<u>0</u>	<u>0</u>	<u>13,840</u>
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>0</u>	<u>3,490</u>
Res Imp CCRHS (37010)			
Salaries - Academic	9,396	0	0
Employee Benefits	3,319	0	0
Travel	516	0	0
Operating Expenses	137	0	78,440
Total - Res Imp CCRHS (37010):	<u>13,368</u>	<u>0</u>	<u>78,440</u>

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

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

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

	Actual 2012-13	July 2013-14	October 2013-14
Res Health Sciences (37440)			
Travel	980	1,610	1,610
Total - Res Health Sciences (37440):	<u>980</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)			
Salaries - Supporting	0	0	300
Travel	0	0	6,000
Operating Expenses	2,695	0	18,660
Total - Designated Public Health (37630):	<u>2,695</u>	<u>0</u>	<u>24,960</u>
Res Imp Public Health (38010)			
Salaries - Professional	42,614	43,990	45,330
Employee Benefits	27,836	26,540	26,540
Operating Expenses	0	-70,530	306,670
Total - Res Imp Public Health (38010):	<u>70,450</u>	<u>0</u>	<u>378,540</u>
Designated Public Health (38012)			
Salaries - Professional	960	0	0
Employee Benefits	153	0	0
Travel	799	0	0
Operating Expenses	1,504	0	11,010
Total - Designated Public Health (38012):	<u>3,416</u>	<u>0</u>	<u>11,010</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	15,000	10,000
Total - Unallocated Pool Accounts (40410):	0	25,000	20,000
Res Spec Programs CELL Seminars (50742)			
Operating Expenses	460	0	310
Total - Res Spec Programs CELL Seminars (50742):	460	0	310
Common Expense Accounts (70000)			
Salaries - Academic	0	5,130	3,140
Salaries - Supporting	0	1,100	560
Salaries - Students	5,837	3,800	3,800
Salaries - Professional	0	3,380	3,380
Employee Benefits	130,438	83,050	225,050
Travel	8,953	-13,250	-6,640
Operating Expenses	-7,498	-64,070	-163,190
Department Revenues	1,487	1,390	2,750
Total - Common Expense Accounts (70000):	139,217	20,530	68,850
Schrift RDC Small FY12 (82104)			
Salaries - Supporting	1,390	0	0
Employee Benefits	108	0	0
Total - Schrift RDC Small FY12 (82104):	1,498	0	0

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

	Actual 2012-13	July 2013-14	October 2013-14
Chen RDC Major FY12 (82106)			
Employee Benefits	14	0	0
Travel	2,338	0	0
Total - Chen RDC Major FY12 (82106):	2,352	0	0
Nauli RDC Major FY12 (82108)			
Employee Benefits	1	0	0
Total - Nauli RDC Major FY12 (82108):	1	0	0
Karsai RDC Major FY12 (82110)			
Operating Expenses	-15	0	0
Total - Karsai RDC Major FY12 (82110):	-15	0	0
Wassinger RDC Major FY12 (82113)			
Operating Expenses	1,900	0	0
Total - Wassinger RDC Major FY12 (82113):	1,900	0	0
Franklin RDC Major FY12 (82114)			
Travel	2,398	0	0
Total - Franklin RDC Major FY12 (82114):	2,398	0	0

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

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

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

	Actual 2012-13	July 2013-14	October 2013-14
Franklin RDC Small FY12 (82156)			
Travel	941	0	0
Total - Franklin RDC Small FY12 (82156):	<u>941</u>	<u>0</u>	<u>0</u>
Kinser RDC Major FY13 (82159)			
Salaries - Academic	2,254	0	0
Employee Benefits	202	0	0
Operating Expenses	4,221	0	3,320
Total - Kinser RDC Major FY13 (82159):	<u>6,677</u>	<u>0</u>	<u>3,320</u>
Peterson RDC Major FY13 (82160)			
Salaries - Academic	2,500	0	0
Employee Benefits	451	0	0
Operating Expenses	3,290	0	0
Department Revenues	3,626	0	0
Total - Peterson RDC Major FY13 (82160):	<u>9,867</u>	<u>0</u>	<u>0</u>
Hagemeier RDC Major FY13 (82161)			
Salaries - Supporting	480	0	0
Employee Benefits	38	0	0
Operating Expenses	8,597	0	0
Total - Hagemeier RDC Major FY13 (82161):	<u>9,115</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Agrawal RDC Major FY13 (82162)			
Salaries - Academic	3,167	0	0
Employee Benefits	2,434	0	0
Operating Expenses	4,373	0	0
Total - Agrawal RDC Major FY13 (82162):	<u>9,974</u>	<u>0</u>	<u>0</u>
Johnson RDC Major FY13 (82163)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	792	0	0
Employee Benefits	573	0	0
Operating Expenses	1,858	0	110
Total - Johnson RDC Major FY13 (82163):	<u>5,723</u>	<u>0</u>	<u>110</u>
Walls RDC Major FY13 (82164)			
Operating Expenses	7,498	0	0
Department Revenues	2,373	0	0
Total - Walls RDC Major FY13 (82164):	<u>9,871</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Major FY13 (82165)			
Operating Expenses	9,983	0	0
Total - Harirforoosh RDC Major FY13 (82165):	<u>9,983</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Carter RDC Major FY13 (82166)			
Travel	957	0	8,760
Operating Expenses	159	0	0
Total - Carter RDC Major FY13 (82166):	<u>1,116</u>	<u>0</u>	<u>8,760</u>
Lampson RDC Major FY13 (82167)			
Salaries - Supporting	6,617	0	0
Employee Benefits	394	0	0
Operating Expenses	2,855	0	200
Total - Lampson RDC Major FY13 (82167):	<u>9,866</u>	<u>0</u>	<u>200</u>
Pond RDC Major FY13 (82168)			
Operating Expenses	8,943	0	0
Total - Pond RDC Major FY13 (82168):	<u>8,943</u>	<u>0</u>	<u>0</u>
Hayman RDC Major FY13 (82169)			
Employee Benefits	1,487	0	0
Operating Expenses	6,619	0	0
Department Revenues	117	0	0
Total - Hayman RDC Major FY13 (82169):	<u>8,223</u>	<u>0</u>	<u>0</u>
Brown RDC Major FY13 (82170)			
Operating Expenses	7,617	0	0
Total - Brown RDC Major FY13 (82170):	<u>7,617</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Ramsauer RDC Major FY13 (82171)			
Operating Expenses	0	0	9,390
Total - Ramsauer RDC Major FY13 (82171):	<u>0</u>	<u>0</u>	<u>9,390</u>
Lange RDC Major FY13 (82172)			
Salaries - Academic	5,909	0	0
Employee Benefits	876	0	0
Operating Expenses	2,867	0	60
Total - Lange RDC Major FY13 (82172):	<u>9,652</u>	<u>0</u>	<u>60</u>
Achilov RDC Major FY13 (82173)			
Salaries - Academic	2,500	0	0
Employee Benefits	435	0	0
Travel	5,813	0	0
Operating Expenses	831	0	0
Total - Achilov RDC Major FY13 (82173):	<u>9,579</u>	<u>0</u>	<u>0</u>
Kilaru RDC Major FY13 (82174)			
Salaries - Academic	2,589	0	0
Salaries - Supporting	3,999	0	0
Employee Benefits	475	0	0
Operating Expenses	2,930	0	0
Total - Kilaru RDC Major FY13 (82174):	<u>9,993</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
DePollo RDC Major FY13 (82175)			
Capital Outlay	0	0	5,380
Total - DePollo RDC Major FY13 (82175):	<u>0</u>	<u>0</u>	<u>5,380</u>
Nauli RDC Interdisciplinary FY13 (82176)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	14,459	0	0
Employee Benefits	562	0	0
Operating Expenses	25,550	0	0
Department Revenues	2,692	0	0
Total - Nauli RDC Interdisciplinary FY13 (82176):	<u>45,763</u>	<u>0</u>	<u>0</u>
Alamian RDC Major FY13 (82177)			
Salaries - Supporting	5,232	0	0
Employee Benefits	65	0	0
Operating Expenses	2,439	0	0
Total - Alamian RDC Major FY13 (82177):	<u>7,736</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY13 (82178)			
Travel	1,450	0	0
Total - Sawyer RDC Small FY13 (82178):	<u>1,450</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Slagle RDC Small FY13 (82179)			
Travel	1,500	0	0
Total - Slagle RDC Small FY13 (82179):	<u>1,500</u>	<u>0</u>	<u>0</u>
Weiss RDC Small FY13 (82180)			
Operating Expenses	1,460	0	0
Total - Weiss RDC Small FY13 (82180):	<u>1,460</u>	<u>0</u>	<u>0</u>
Rasmussen RDC Small FY13 (82181)			
Operating Expenses	0	0	1,480
Total - Rasmussen RDC Small FY13 (82181):	<u>0</u>	<u>0</u>	<u>1,480</u>
Prichett RDC Small FY13 (82182)			
Operating Expenses	1,176	0	0
Department Revenues	319	0	0
Total - Prichett RDC Small FY13 (82182):	<u>1,495</u>	<u>0</u>	<u>0</u>
Wang RDC Small FY13 (82183)			
Salaries - Supporting	1,380	0	0
Total - Wang RDC Small FY13 (82183):	<u>1,380</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Musich RDC Small FY13 (82184)			
Operating Expenses	245	0	0
Department Revenues	748	0	0
Total - Musich RDC Small FY13 (82184):	993	0	0
Pond RDC Small FY13 (82185)			
Operating Expenses	1,472	0	0
Total - Pond RDC Small FY13 (82185):	1,472	0	0
Kilaru RDC Small FY13 (82186)			
Operating Expenses	1,481	0	0
Total - Kilaru RDC Small FY13 (82186):	1,481	0	0
Kortum RDC Small FY13 (82187)			
Operating Expenses	1,380	0	0
Total - Kortum RDC Small FY13 (82187):	1,380	0	0
Onyango RDC Small FY13 (82188)			
Operating Expenses	1,497	0	0
Total - Onyango RDC Small FY13 (82188):	1,497	0	0

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

	Actual 2012-13	July 2013-14	October 2013-14
Greene RDC Small FY13 (82189)			
Travel	750	0	0
Total - Greene RDC Small FY13 (82189):	<u>750</u>	<u>0</u>	<u>0</u>
Mohseni RDC Small FY13 (82190)			
Operating Expenses	1,400	0	0
Total - Mohseni RDC Small FY13 (82190):	<u>1,400</u>	<u>0</u>	<u>0</u>
Gloeckler RDC Small FY13 (82191)			
Salaries - Supporting	1,182	0	0
Employee Benefits	92	0	0
Total - Gloeckler RDC Small FY13 (82191):	<u>1,274</u>	<u>0</u>	<u>0</u>
Vasiliev RDC Small FY13 (82192)			
Travel	436	0	0
Operating Expenses	1,050	0	0
Total - Vasiliev RDC Small FY13 (82192):	<u>1,486</u>	<u>0</u>	<u>0</u>
Monaco RDC Small FY13 (82193)			
Operating Expenses	1,487	0	0
Total - Monaco RDC Small FY13 (82193):	<u>1,487</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
McDowell RDC Small FY13 (82194)			
Operating Expenses	1,482	0	0
Total - McDowell RDC Small FY13 (82194):	<u>1,482</u>	<u>0</u>	<u>0</u>
Champney RDC Small FY13 (82195)			
Operating Expenses	1,469	0	0
Total - Champney RDC Small FY13 (82195):	<u>1,469</u>	<u>0</u>	<u>0</u>
Leroy-Frazier RDC Small FY13 (82196)			
Travel	1,218	0	0
Total - Leroy-Frazier RDC Small FY13 (82196):	<u>1,218</u>	<u>0</u>	<u>0</u>
Polaha RDC Small FY13 (82197)			
Travel	950	0	0
Operating Expenses	520	0	0
Total - Polaha RDC Small FY13 (82197):	<u>1,470</u>	<u>0</u>	<u>0</u>
Evanshen RDC Small FY13 (82198)			
Travel	238	0	0
Operating Expenses	576	0	0
Total - Evanshen RDC Small FY13 (82198):	<u>814</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Harrison RDC Small FY13 (82199)			
Operating Expenses	41	0	0
Department Revenues	1,459	0	0
Total - Harrison RDC Small FY13 (82199):	<u>1,500</u>	<u>0</u>	<u>0</u>
Jones RDC Small FY13 (82200)			
Operating Expenses	1,237	0	0
Total - Jones RDC Small FY13 (82200):	<u>1,237</u>	<u>0</u>	<u>0</u>
Tudiver RDC Small FY13 (82201)			
Operating Expenses	1,455	0	0
Total - Tudiver RDC Small FY13 (82201):	<u>1,455</u>	<u>0</u>	<u>0</u>
Kamolnick RDC Small FY13 (82202)			
Travel	1,208	0	0
Operating Expenses	205	0	0
Total - Kamolnick RDC Small FY13 (82202):	<u>1,413</u>	<u>0</u>	<u>0</u>
Newcomer RDC Small FY13 (82203)			
Travel	1,269	0	0
Total - Newcomer RDC Small FY13 (82203):	<u>1,269</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Alamian RDC Small FY13 (82204)			
Salaries - Supporting	800	0	0
Employee Benefits	63	0	0
Total - Alamian RDC Small FY13 (82204):	863	0	0
Williams RDC Small FY13 (82205)			
Operating Expenses	749	0	0
Total - Williams RDC Small FY13 (82205):	749	0	0
Stewart RDC Small FY13 (82206)			
Travel	251	0	0
Operating Expenses	1,210	0	0
Total - Stewart RDC Small FY13 (82206):	1,461	0	0
Ecay RDC Small FY13 (82207)			
Operating Expenses	1,500	0	0
Total - Ecay RDC Small FY13 (82207):	1,500	0	0
Watson RDC Small FY13 (82208)			
Salaries - Supporting	541	0	0
Employee Benefits	128	0	0
Total - Watson RDC Small FY13 (82208):	669	0	0

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

	Actual 2012-13	July 2013-14	October 2013-14
Niederberger RDC Small FY13 (82209)			
Travel	1,500	0	0
Total - Niederberger RDC Small FY13 (82209):	<u>1,500</u>	<u>0</u>	<u>0</u>
Davis RDC Small FY13 (82210)			
Travel	0	0	1,500
Total - Davis RDC Small FY13 (82210):	<u>0</u>	<u>0</u>	<u>1,500</u>
Franklin RDC Small FY13 (82211)			
Travel	0	0	1,510
Total - Franklin RDC Small FY13 (82211):	<u>0</u>	<u>0</u>	<u>1,510</u>
Duncan, W N RDC Small FY13 (82212)			
Travel	0	0	1,500
Total - Duncan, W N RDC Small FY13 (82212):	<u>0</u>	<u>0</u>	<u>1,500</u>
Sawyer RDC Small FY13 (82213)			
Travel	622	0	0
Total - Sawyer RDC Small FY13 (82213):	<u>622</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Maxson RDC Small FY13 (82214)			
Travel	0	0	1,500
Total - Maxson RDC Small FY13 (82214):	<u>0</u>	<u>0</u>	<u>1,500</u>
Nanjundeswaran RDC Major FY14 (82215)			
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	160
Operating Expenses	0	0	4,370
Capital Outlay	0	0	2,500
Total - Nanjundeswaran RDC Major FY14 (82215):	<u>0</u>	<u>0</u>	<u>9,030</u>
Joplin RDC Major FY14 (82216)			
Operating Expenses	0	0	9,620
Total - Joplin RDC Major FY14 (82216):	<u>0</u>	<u>0</u>	<u>9,620</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	0	0	10,000
Total - Harrison RDC Major FY14 (82218):	<u>0</u>	<u>0</u>	<u>10,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Greer RDC Major FY14 (82219)			
Operating Expenses	0	0	10,000
Total - Greer RDC Major FY14 (82219):	<u>0</u>	<u>0</u>	<u>10,000</u>
Musich RDC Major FY14 (82220)			
Salaries - Supporting	0	0	920
Employee Benefits	0	0	80
Operating Expenses	0	0	9,510
Total - Musich RDC Major FY14 (82220):	<u>0</u>	<u>0</u>	<u>10,510</u>
Gray RDC Major FY14 (82221)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	570
Operating Expenses	0	0	250
Total - Gray RDC Major FY14 (82221):	<u>0</u>	<u>0</u>	<u>3,320</u>
Palmatier RDC Major FY14 (82222)			
Salaries - Supporting	0	0	4,500
Employee Benefits	0	0	360
Operating Expenses	0	0	5,140
Total - Palmatier RDC Major FY14 (82222):	<u>0</u>	<u>0</u>	<u>10,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Hong RDC Major FY14 (82223)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	1,150
Travel	0	0	300
Operating Expenses	0	0	2,830
Capital Outlay	0	0	720
Total - Hong RDC Major FY14 (82223):	<u>0</u>	<u>0</u>	<u>10,000</u>
Kruppa RDC Major FY14 (82224)			
Operating Expenses	0	0	6,780
Total - Kruppa RDC Major FY14 (82224):	<u>0</u>	<u>0</u>	<u>6,780</u>
Pritchett RDC Major FY14 (82225)			
Operating Expenses	0	0	10,000
Total - Pritchett RDC Major FY14 (82225):	<u>0</u>	<u>0</u>	<u>10,000</u>
Kumar RDC Major FY14 (82226)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Operating Expenses	0	0	6,920
Total - Kumar RDC Major FY14 (82226):	<u>0</u>	<u>0</u>	<u>10,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Mei RDC Major FY14 (82227)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	740
Operating Expenses	0	0	4,760
Total - Mei RDC Major FY14 (82227):	0	0	10,000
Hirsch RDC Major FY14 (82228)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	1,500
Employee Benefits	0	0	690
Travel	0	0	190
Operating Expenses	0	0	5,080
Total - Hirsch RDC Major FY14 (82228):	0	0	9,960
Stinson RDC Major FY14 (82229)			
Salaries - Supporting	0	0	7,200
Employee Benefits	0	0	580
Travel	0	0	1,960
Operating Expenses	0	0	250
Total - Stinson RDC Major FY14 (82229):	0	0	9,990
Li, G RDC Major FY14 (82230)			
Salaries - Supporting	0	0	1,800
Employee Benefits	0	0	150
Operating Expenses	0	0	8,050
Total - Li, G RDC Major FY14 (82230):	0	0	10,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Monaco RDC Major FY14 (82231)			
Operating Expenses	0	0	9,920
Total - Monaco RDC Major FY14 (82231):	<u>0</u>	<u>0</u>	<u>9,920</u>
Liu RDC Major FY14 (82232)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	570
Travel	0	0	5,960
Operating Expenses	0	0	960
Total - Liu RDC Major FY14 (82232):	<u>0</u>	<u>0</u>	<u>9,990</u>
Duffourc RDC Interdisciplinary FY14 (82233)			
Capital Outlay	0	0	50,000
Total - Duffourc RDC Interdisciplinary FY14 (82233):	<u>0</u>	<u>0</u>	<u>50,000</u>
RDC Miscellaneous Expenses (82234)			
Travel	1,260	0	0
Operating Expenses	2,424	0	0
Department Revenues	695	0	0
Total - RDC Miscellaneous Expenses (82234):	<u>4,379</u>	<u>0</u>	<u>0</u>
Dunn RDC Small FY14 (82235)			
Travel	0	0	1,500
Total - Dunn RDC Small FY14 (82235):	<u>0</u>	<u>0</u>	<u>1,500</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Geosciences Summer Work (83004)			
Salaries - Supporting	49,880	0	8,930
Employee Benefits	3,595	0	1,570
Operating Expenses	60	0	0
Total - Geosciences Summer Work (83004):	<u>53,535</u>	<u>0</u>	<u>10,500</u>
Jones-Polaha Start Up (83006)			
Operating Expenses	342	0	0
Total - Jones-Polaha Start Up (83006):	<u>342</u>	<u>0</u>	<u>0</u>
Dalton Start Up (83012)			
Travel	300	0	0
Total - Dalton Start Up (83012):	<u>300</u>	<u>0</u>	<u>0</u>
Hirsch Start Up (83013)			
Salaries - Supporting	2,652	0	1,040
Employee Benefits	214	0	400
Travel	80	0	2,000
Operating Expenses	9,184	0	2,000
Total - Hirsch Start Up (83013):	<u>12,130</u>	<u>0</u>	<u>5,440</u>
Lakey Start Up (83021)			
Operating Expenses	200	0	0
Total - Lakey Start Up (83021):	<u>200</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Eagle Start Up (83024)			
Salaries - Supporting	962	0	1,580
Employee Benefits	0	0	190
Operating Expenses	1,733	0	14,410
Capital Outlay	0	0	60,240
Total - Eagle Start Up (83024):	<u>2,695</u>	<u>0</u>	<u>76,420</u>
Sytsma Start Up (83026)			
Operating Expenses	1,100	0	0
Total - Sytsma Start Up (83026):	<u>1,100</u>	<u>0</u>	<u>0</u>
Palmero Start Up (83029)			
Operating Expenses	1,291	0	0
Total - Palmero Start Up (83029):	<u>1,291</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)			
Operating Expenses	13,051	0	14,770
Department Revenues	2,173	0	0
Total - Research Support Honors College (83034):	<u>15,224</u>	<u>0</u>	<u>14,770</u>
King Research Start Up FY12 (83036)			
Operating Expenses	0	0	12,000
Total - King Research Start Up FY12 (83036):	<u>0</u>	<u>0</u>	<u>12,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Ross Research Start Up FY12 (83037)			
Travel	868	0	0
Operating Expenses	3,563	0	0
Total - Ross Research Start Up FY12 (83037):	<u>4,431</u>	<u>0</u>	<u>0</u>
Longo Research Start Up FY12 (83038)			
Salaries - Academic	6,000	0	0
Travel	178	0	0
Operating Expenses	479	0	0
Total - Longo Research Start Up FY12 (83038):	<u>6,657</u>	<u>0</u>	<u>0</u>
Kilaru Research Start Up FY12 (83039)			
Travel	200	0	190
Operating Expenses	8,234	0	5,090
Capital Outlay	11,847	0	91,270
Total - Kilaru Research Start Up FY12 (83039):	<u>20,281</u>	<u>0</u>	<u>96,550</u>
Sato Research Start Up FY12 (83040)			
Operating Expenses	2,479	0	0
Total - Sato Research Start Up FY12 (83040):	<u>2,479</u>	<u>0</u>	<u>0</u>
Roginskaya Research Start Up FY12 (83041)			
Salaries - Supporting	816	0	1,170
Employee Benefits	0	0	180
Operating Expenses	16,704	0	4,650
Capital Outlay	0	0	22,800
Total - Roginskaya Research Start Up FY12 (83041):	<u>17,520</u>	<u>0</u>	<u>28,800</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
McBee Research Start Up FY12 (83042)			
Salaries - Academic	1,190	0	13,260
Salaries - Supporting	12,000	0	0
Employee Benefits	374	0	2,210
Travel	919	0	1,940
Operating Expenses	577	0	2,580
Capital Outlay	0	0	3,150
Total - McBee Research Start Up FY12 (83042):	15,060	0	23,140
ETSU/Wake Forest Pilot Project (83043)			
Salaries - Supporting	8,043	0	0
Employee Benefits	626	0	0
Department Revenues	21	0	0
Total - ETSU/Wake Forest Pilot Project (83043):	8,690	0	0
Peterson Research Start-up FY12 (83044)			
Operating Expenses	1,102	0	10,900
Department Revenues	656	0	0
Total - Peterson Research Start-up FY12 (83044):	1,758	0	10,900
Jodi Polaha's Bridge Study (83046)			
Salaries - Academic	12,000	0	0
Travel	164	0	0
Operating Expenses	356	0	0
Total - Jodi Polaha's Bridge Study (83046):	12,520	0	0

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

	Actual 2012-13	July 2013-14	October 2013-14
Stinson Fac Research Start Up FY13 (83047)			
Salaries - Administrative	0	0	12,000
Salaries - Academic	4,167	0	16,330
Employee Benefits	1,375	0	3,130
Travel	6,220	0	2,000
Operating Expenses	1,775	0	500
Capital Outlay	0	0	2,000
Total - Stinson Fac Research Start Up FY13 (83047):	13,537	0	35,960
Palmatieri Fac Res Start Up FY13 (83048)			
Salaries - Academic	12,000	0	12,000
Salaries - Supporting	1,680	0	2,320
Employee Benefits	87	0	230
Travel	5,000	0	0
Operating Expenses	39,133	0	77,100
Department Revenues	9,150	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	67,050	0	91,650
Mei Faculty Research Start Up FY13 (83049)			
Operating Expenses	13,040	0	12,080
Capital Outlay	59,770	0	40,000
Department Revenues	107	0	0
Total - Mei Faculty Research Start Up FY13 (83049):	72,917	0	52,080

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

	Actual 2012-13	July 2013-14	October 2013-14
Boner Sum Research Fellowship FY13 (83050)			
Salaries - Academic	278	0	0
Employee Benefits	21	0	0
Operating Expenses	1,820	0	1,590
Total - Boner Sum Research Fellowship FY13 (83050):	<u>2,119</u>	<u>0</u>	<u>1,590</u>
Sands Faculty Research StartUp FY13 (83051)			
Operating Expenses	0	0	8,550
Capital Outlay	23,970	0	32,000
Total - Sands Faculty Research StartUp FY13 (83051):	<u>23,970</u>	<u>0</u>	<u>40,550</u>
Mizuguchi Faculty Res Start Up FY13 (83052)			
Operating Expenses	12,213	0	780
Capital Outlay	4,906	0	10,100
Total - Mizuguchi Faculty Res Start Up FY13 (83052):	<u>17,119</u>	<u>0</u>	<u>10,880</u>
Ross-Sheehy Fac Res Start Up FY14 (83053)			
Operating Expenses	0	0	36,000
Total - Ross-Sheehy Fac Res Start Up FY14 (83053):	<u>0</u>	<u>0</u>	<u>36,000</u>
Joyner Faculty Res Start Up FY14 (83054)			
Capital Outlay	0	0	10,870
Total - Joyner Faculty Res Start Up FY14 (83054):	<u>0</u>	<u>0</u>	<u>10,870</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Ernenwein Faculty Res Start Up FY14 (83055)			
Capital Outlay	0	0	25,000
Total - Ernenwein Faculty Res Start Up FY14 (83055):	<u>0</u>	<u>0</u>	<u>25,000</u>
A. Greene Faculty Res Start Up FY14 (83056)			
Travel	0	0	3,600
Capital Outlay	0	0	4,700
Total - A. Greene Faculty Res Start Up FY14 (83056):	<u>0</u>	<u>0</u>	<u>8,300</u>
R. Greene Faculty Res Start Up FY14 (83057)			
Operating Expenses	0	0	10,000
Capital Outlay	0	0	30,000
Total - R. Greene Faculty Res Start Up FY14 (83057):	<u>0</u>	<u>0</u>	<u>40,000</u>
DeWeese Faculty Res Start Up FY14 (83058)			
Capital Outlay	0	0	15,000
Total - DeWeese Faculty Res Start Up FY14 (83058):	<u>0</u>	<u>0</u>	<u>15,000</u>
Grad Student Research Award McQueen (85000)			
Operating Expenses	475	0	0
Total - Grad Student Research Award McQueen (85000):	<u>475</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Grad Student Research Award Fox (85001)			
Operating Expenses	471	0	0
Total - Grad Student Research Award Fox (85001):	<u>471</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Gilmore (85002)			
Travel	775	0	0
Total - Grad Student Research Award Gilmore (85002):	<u>775</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Vinson (85003)			
Operating Expenses	777	0	0
Total - Grad Student Research Award Vinson (85003):	<u>777</u>	<u>0</u>	<u>0</u>
Grad Student Res Award McGoldrick (85004)			
Operating Expenses	732	0	0
Department Revenues	24	0	0
Total - Grad Student Res Award McGoldrick (85004):	<u>756</u>	<u>0</u>	<u>0</u>
Grad Student Research Award McCall (85006)			
Operating Expenses	538	0	0
Total - Grad Student Research Award McCall (85006):	<u>538</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Grad Student Research Award McClure (85007)			
Operating Expenses	543	0	0
Total - Grad Student Research Award McClure (85007):	<u>543</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Boggs (85008)			
Operating Expenses	753	0	0
Total - Grad Student Research Award Boggs (85008):	<u>753</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Kusi (85009)			
Operating Expenses	527	0	0
Total - Grad Student Research Award Kusi (85009):	<u>527</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Hill (85010)			
Travel	150	0	0
Operating Expenses	201	0	0
Total - Grad Student Research Award Hill (85010):	<u>351</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Walker (85011)			
Operating Expenses	760	0	0
Total - Grad Student Research Award Walker (85011):	<u>760</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Grad Student Research Award Ingram (85012)			
Operating Expenses	319	0	0
Total - Grad Student Research Award Ingram (85012):	<u>319</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Quillin (85013)			
Travel	247	0	0
Operating Expenses	248	0	0
Total - Grad Student Research Award Quillin (85013):	<u>495</u>	<u>0</u>	<u>0</u>
Grad Student Research Award K Block (85014)			
Operating Expenses	0	0	790
Total - Grad Student Research Award K Block (85014):	<u>0</u>	<u>0</u>	<u>790</u>
Grad Student Research Award Sevingy (85015)			
Operating Expenses	0	0	780
Total - Grad Student Research Award Sevingy (85015):	<u>0</u>	<u>0</u>	<u>780</u>
Grad Student Res Award Campbell (85016)			
Operating Expenses	0	0	580
Total - Grad Student Res Award Campbell (85016):	<u>0</u>	<u>0</u>	<u>580</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Grad Student Research Award J Beach (85017)			
Operating Expenses	0	0	530
Total - Grad Student Research Award J Beach (85017):	<u>0</u>	<u>0</u>	<u>530</u>
Grad Student Research Award Z Wu (85018)			
Operating Expenses	0	0	800
Total - Grad Student Research Award Z Wu (85018):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award H Sung (85019)			
Operating Expenses	0	0	800
Total - Grad Student Research Award H Sung (85019):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Martin (85020)			
Travel	780	0	0
Operating Expenses	0	0	800
Total - Grad Student Research Award Martin (85020):	<u>780</u>	<u>0</u>	<u>800</u>
Grad Student Research Award R Allen (85021)			
Operating Expenses	0	0	600
Total - Grad Student Research Award R Allen (85021):	<u>0</u>	<u>0</u>	<u>600</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Grad Student Res Award A Sheppard (85022)			
Operating Expenses	0	0	800
Total - Grad Student Res Award A Sheppard (85022):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Litwin (85023)			
Operating Expenses	0	0	740
Total - Grad Student Research Award Litwin (85023):	<u>0</u>	<u>0</u>	<u>740</u>
Grad Student Research Award Hilbun (85024)			
Operating Expenses	0	0	500
Total - Grad Student Research Award Hilbun (85024):	<u>0</u>	<u>0</u>	<u>500</u>
Total - Research (250):			
Salaries - Administrative	4,650	0	70,650
Salaries - Academic	643,302	501,760	627,720
Salaries - Supporting	319,915	69,000	189,930
Salaries - Students	18,218	5,000	12,900
Salaries - Professional	506,626	218,370	460,830
Employee Benefits	566,038	372,680	568,060
Travel	205,446	53,650	166,020
Operating Expenses	655,458	1,540,550	755,259
Capital Outlay	135,024	0	415,572
Department Revenues	-11,214	1,390	-12,060
Total	<u>3,043,463</u>	<u>2,762,400</u>	<u>3,254,881</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Research (25):			
Salaries - Administrative	4,650	0	70,650
Salaries - Academic	643,302	501,760	627,720
Salaries - Supporting	319,915	69,000	189,930
Salaries - Students	18,218	5,000	12,900
Salaries - Professional	506,626	218,370	460,830
Employee Benefits	566,038	372,680	568,060
Travel	205,446	53,650	166,020
Operating Expense	655,458	1,540,550	755,259
Capital Outlay	135,024	0	415,572
Department Revenues	-11,214	1,390	-12,060
Total	<u>3,043,463</u>	<u>2,762,400</u>	<u>3,254,881</u>
Public Service (30)			
Public Service (300)			
Campus Radio FM (12010)			
Salaries - Administrative	58,050	57,570	58,690
Salaries - Supporting	72,157	74,340	51,440
Salaries - Professional	153,352	125,910	129,580
Employee Benefits	149,920	139,600	125,110
Travel	0	1,000	1,000
Operating Expenses	7,243	7,130	6,830
Total - Campus Radio FM (12010):	<u>440,722</u>	<u>405,550</u>	<u>372,650</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Mary B Martin School of the Arts (21008)			
Salaries - Professional	38,099	72,880	73,200
Employee Benefits	18,848	33,510	33,510
Operating Expenses	0	0	25,000
Total - Mary B Martin School of the Arts (21008):	<u>56,947</u>	<u>106,390</u>	<u>131,710</u>
Special Programs Chemistry (21154)			
Salaries - Academic	9,540	0	2,880
Employee Benefits	1,721	0	0
Operating Expenses	3,450	0	1,420
Total - Special Programs Chemistry (21154):	<u>14,711</u>	<u>0</u>	<u>4,300</u>
Special Programs Communication (21204)			
Operating Expenses	2,898	0	1,750
Department Revenues	928	0	0
Total - Special Programs Communication (21204):	<u>3,826</u>	<u>0</u>	<u>1,750</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	0	0	7,740
Salaries - Professional	34,095	0	0
Employee Benefits	9,934	0	0
Operating Expenses	316	0	170
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>44,345</u>	<u>0</u>	<u>7,910</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Regional Resources Institute (21850)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	4,222	0	0
Salaries - Supporting	8,070	13,840	14,160
Salaries - Students	1,632	1,200	1,200
Salaries - Professional	106,958	106,440	108,370
Employee Benefits	39,097	44,440	44,440
Travel	1,157	2,000	2,000
Operating Expenses	4,185	5,540	7,570
Total - Regional Resources Institute (21850):	171,321	179,460	183,740
CASS Matching (21851)			
Travel	0	1,820	1,820
Operating Expenses	14,097	12,520	18,920
Total - CASS Matching (21851):	14,097	14,340	20,740
Special Programs CASS (21852)			
Operating Expenses	5,406	0	1,460
Total - Special Programs CASS (21852):	5,406	0	1,460
Appalachian Studies Recording Lab (21856)			
Operating Expenses	4,419	5,000	8,770
Department Revenues	439	0	0
Total - Appalachian Studies Recording Lab (21856):	4,858	5,000	8,770

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

	Actual 2012-13	July 2013-14	October 2013-14
ELLC Fee (22009)			
Operating Expenses	0	2,000	2,000
Total - ELLC Fee (22009):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Bureau of Business Research (22100)			
Salaries - Administrative	19,220	0	0
Salaries - Academic	95,448	0	0
Employee Benefits	34,602	0	0
Total - Bureau of Business Research (22100):	<u>149,270</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)			
Salaries - Professional	114,591	114,840	118,390
Employee Benefits	40,022	39,460	39,460
Total - Small Business Program (22750):	<u>154,613</u>	<u>154,300</u>	<u>157,850</u>
Spec Prog FRED (22751)			
Operating Expenses	0	0	70
Total - Spec Prog FRED (22751):	<u>0</u>	<u>0</u>	<u>70</u>
Chair of Banking (22800)			
Salaries - Academic	96,648	113,250	115,640
Employee Benefits	31,138	33,280	33,280
Total - Chair of Banking (22800):	<u>127,786</u>	<u>146,530</u>	<u>148,920</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Spec Prog Wellness Center (23270)			
Salaries - Academic	31,046	0	3,000
Employee Benefits	2,420	0	200
Operating Expenses	380	0	1,540
Total - Spec Prog Wellness Center (23270):	33,846	0	4,740
Innovation Laboratory (24570)			
Salaries - Supporting	39,841	39,940	45,860
Salaries - Professional	65,704	66,910	69,250
Employee Benefits	28,928	33,860	35,260
Travel	3,070	6,000	5,000
Operating Expenses	22,301	36,920	28,790
Capital Outlay	0	0	7,670
Department Revenues	7,186	0	0
Total - Innovation Laboratory (24570):	167,030	183,630	191,830
Student Support Services (25080)			
Salaries - Supporting	915	0	0
Salaries - Professional	4,048	0	0
Employee Benefits	1,938	0	0
Operating Expenses	0	0	15,000
Total - Student Support Services (25080):	6,901	0	15,000
Trio Outreach (25090)			
Salaries - Supporting	7,576	0	0
Salaries - Professional	51,160	0	0
Employee Benefits	16,624	0	0
Operating Expenses	31,899	0	12,500
Total - Trio Outreach (25090):	107,259	0	12,500

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

	Actual 2012-13	July 2013-14	October 2013-14
Spec Prog Environmental Health (37320)			
Operating Expenses	245	0	140
Total - Spec Prog Environmental Health (37320):	<u>245</u>	<u>0</u>	<u>140</u>
TN Institute of Public Health (38005)			
Salaries - Supporting	13,087	12,430	12,890
Salaries - Professional	57,807	57,810	59,840
Employee Benefits	29,498	35,790	35,790
Total - TN Institute of Public Health (38005):	<u>100,392</u>	<u>106,030</u>	<u>108,520</u>
Tennessee Stroke Registry (38420)			
Salaries - Academic	9,971	22,780	23,020
Employee Benefits	3,472	3,590	3,590
Travel	597	2,000	2,000
Operating Expenses	1,899	6,300	6,300
Total - Tennessee Stroke Registry (38420):	<u>15,939</u>	<u>34,670</u>	<u>34,910</u>
Unallocated Pool Accounts (40410)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	10,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>20,000</u>	<u>15,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Non Degree Inst CEU (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	300	300
Salaries - Professional	37,354	37,460	38,410
Employee Benefits	21,374	21,000	21,000
Travel	604	5,000	5,000
Operating Expenses	198,176	386,960	386,010
Department Revenues	216,199	0	0
Total - Non Degree Inst CEU (50712):	<u>473,707</u>	<u>451,470</u>	<u>451,470</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	900	90
Salaries - Academic	0	1,930	170
Salaries - Supporting	0	2,130	340
Salaries - Students	1,472	2,800	2,800
Salaries - Professional	0	9,270	1,380
Employee Benefits	133,233	31,150	170,520
Travel	383	-40	-210
Operating Expenses	1,390	14,020	-81,010
Department Revenues	5,515	4,730	4,900
Total - Common Expense Accounts (70000):	<u>141,993</u>	<u>66,890</u>	<u>98,980</u>
Special Programs Pool (70001)			
Operating Expenses	0	150,000	130,100
Total - Special Programs Pool (70001):	<u>0</u>	<u>150,000</u>	<u>130,100</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Public Service (300):			
Salaries - Administrative	83,270	65,220	65,530
Salaries - Academic	246,875	137,960	144,710
Salaries - Supporting	141,646	142,980	132,730
Salaries - Students	3,104	4,000	4,000
Salaries - Professional	663,168	591,520	598,420
Employee Benefits	562,769	415,680	542,160
Travel	5,811	22,780	21,610
Operating Expenses	298,304	641,390	583,330
Capital Outlay	0	0	7,670
Department Revenues	230,267	4,730	4,900
Total	<u>2,235,214</u>	<u>2,026,260</u>	<u>2,105,060</u>
Total - Public Service (30):			
Salaries - Administrative	83,270	65,220	65,530
Salaries - Academic	246,875	137,960	144,710
Salaries - Supporting	141,646	142,980	132,730
Salaries - Students	3,104	4,000	4,000
Salaries - Professional	663,168	591,520	598,420
Employee Benefits	562,769	415,680	542,160
Travel	5,811	22,780	21,610
Operating Expense	298,304	641,390	583,330
Capital Outlay	0	0	7,670
Department Revenues	230,267	4,730	4,900
Total	<u>2,235,214</u>	<u>2,026,260</u>	<u>2,105,060</u>
Academic Support (35)			
Academic Support (350)			

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

	Actual 2012-13	July 2013-14	October 2013-14
Black Faculty Development IIIIE (15030)			
Travel	13,253	10,000	10,000
Operating Expenses	1,963	6,000	6,000
Total - Black Faculty Development IIIIE (15030):	<u>15,216</u>	<u>16,000</u>	<u>16,000</u>
Buc Sports (16280)			
Operating Expenses	37,633	0	50,000
Total - Buc Sports (16280):	<u>37,633</u>	<u>0</u>	<u>50,000</u>
Carter Train Museum (20025)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	2,830	3,770	3,770
Employee Benefits	4,311	4,400	4,400
Operating Expenses	6,340	5,400	5,400
Total - Carter Train Museum (20025):	<u>25,481</u>	<u>25,570</u>	<u>25,570</u>
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	188,122	175,000	179,010
Salaries - Academic	92,746	113,660	116,550
Salaries - Supporting	94,857	93,690	97,040
Salaries - Students	0	1,460	890
Salaries - Professional	114,903	115,200	118,640
Employee Benefits	153,033	149,240	149,240
Travel	6,591	5,780	5,780
Operating Expenses	26,256	19,050	18,090
Department Revenues	2,401	0	0
Total - Dean College of Arts and Sciences (21000):	<u>678,909</u>	<u>673,080</u>	<u>685,240</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Natural History Museum (21005)			
Salaries - Academic	13,625	12,000	12,000
Salaries - Supporting	67,925	46,650	43,420
Salaries - Professional	174,057	218,170	225,220
Employee Benefits	113,908	115,690	115,690
Travel	2,421	4,000	4,000
Operating Expenses	113,642	105,650	105,650
Department Revenues	2,098	0	0
Total - Natural History Museum (21005):	487,676	502,160	505,980
Pre Health Living Learning Comm (21030)			
Operating Expenses	434	5,000	8,660
Total - Pre Health Living Learning Comm (21030):	434	5,000	8,660
Medical Professions Advisement Prog (21031)			
Salaries - Administrative	0	16,000	14,340
Salaries - Academic	13,200	0	0
Salaries - Supporting	42,797	42,900	47,260
Salaries - Professional	157,203	157,410	162,210
Employee Benefits	87,883	86,160	86,160
Travel	3,262	6,000	6,000
Operating Expenses	24,782	15,500	17,550
Capital Outlay	0	0	8,900
Department Revenues	105	0	0
Total - Medical Professions Advisement Prog (21031):	329,232	323,970	342,420

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

	Actual 2012-13	July 2013-14	October 2013-14
NHM Gift Shop (21040)			
Operating Expenses	0	0	40,000
Total - NHM Gift Shop (21040):	<u>0</u>	<u>0</u>	<u>40,000</u>
Archives Administration (21860)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	33,705	31,880	32,720
Salaries - Students	1,835	2,400	2,400
Salaries - Professional	63,264	63,360	65,070
Employee Benefits	41,556	39,430	39,430
Travel	128	1,890	1,890
Operating Expenses	13,691	10,750	10,750
Department Revenues	-1,255	0	0
Total - Archives Administration (21860):	<u>164,924</u>	<u>161,710</u>	<u>164,260</u>
Archives Acquisitions (21861)			
Capital Outlay	3,515	3,490	1,880
Total - Archives Acquisitions (21861):	<u>3,515</u>	<u>3,490</u>	<u>1,880</u>
Reece Museum (21870)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	6,000	0	0
Salaries - Students	0	1,200	1,200
Salaries - Professional	19,619	19,600	20,110
Employee Benefits	7,203	12,870	12,870
Travel	1,256	1,400	1,400
Operating Expenses	14,029	16,230	16,730
Total - Reece Museum (21870):	<u>48,107</u>	<u>57,300</u>	<u>58,310</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	288,046	287,510	294,840
Salaries - Academic	24,000	23,000	23,000
Salaries - Supporting	120,420	111,190	115,060
Salaries - Students	5,487	3,300	3,300
Salaries - Professional	82,419	82,620	84,630
Employee Benefits	191,644	223,920	223,920
Travel	17,351	20,000	20,000
Operating Expenses	24,793	33,950	17,900
Department Revenues	61	0	0
Total - Dean College Of Bus and Technology (22000):	754,221	785,490	782,650
Emerging Technologies Center (22200)			
Salaries - Academic	17,563	0	3,020
Salaries - Supporting	26,634	3,000	14,900
Salaries - Professional	23,223	10,050	10,370
Employee Benefits	17,356	6,200	6,200
Travel	2,873	0	1,000
Operating Expenses	3,208	-10,060	28,330
Department Revenues	-82,515	-9,190	-9,190
Total - Emerging Technologies Center (22200):	8,342	0	54,630
Dean College of Education (23000)			
Salaries - Administrative	164,116	123,260	133,010
Salaries - Academic	11,937	36,960	30,000
Salaries - Supporting	120,997	136,290	123,660
Salaries - Students	1,359	2,400	2,400
Salaries - Professional	170,692	171,990	206,610
Employee Benefits	190,200	174,390	174,390
Travel	19,739	4,900	4,900
Operating Expenses	42,075	13,440	26,360
Department Revenues	1,207	0	0
Total - Dean College of Education (23000):	722,322	663,630	701,330

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

	Actual 2012-13	July 2013-14	October 2013-14
Child Study Matching (23151)			
Salaries - Academic	9,000	12,000	12,000
Salaries - Supporting	34,552	31,630	32,410
Employee Benefits	10,601	7,050	7,050
Operating Expenses	4,212	4,610	4,610
Total - Child Study Matching (23151):	<u>58,365</u>	<u>55,290</u>	<u>56,070</u>
Child Study Center (23152)			
Salaries - Academic	36,000	36,000	36,000
Salaries - Supporting	359,150	369,100	379,020
Salaries - Students	8,088	10,000	10,000
Salaries - Professional	349,863	405,890	415,860
Employee Benefits	349,324	387,970	387,970
Travel	232	660	660
Operating Expenses	70,698	53,440	44,460
Department Revenues	308	0	0
Total - Child Study Center (23152):	<u>1,173,663</u>	<u>1,263,060</u>	<u>1,273,970</u>
Child Study Little Bucs (23153)			
Salaries - Academic	24,000	24,000	24,000
Salaries - Supporting	54,965	39,250	40,130
Salaries - Students	840	30,000	30,000
Salaries - Professional	92,103	112,830	116,150
Employee Benefits	64,278	61,470	61,470
Travel	390	500	1,000
Operating Expenses	3,292	11,640	8,980
Department Revenues	1,388	0	0
Total - Child Study Little Bucs (23153):	<u>241,256</u>	<u>279,690</u>	<u>281,730</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
University School (23300)			
Salaries - Administrative	6,000	0	6,000
Salaries - Academic	1,834,021	1,930,190	1,905,420
Salaries - Supporting	224,318	157,750	162,180
Salaries - Professional	33,627	0	31,680
Employee Benefits	852,514	802,980	792,970
Travel	12,668	25,000	25,000
Operating Expenses	126,534	129,700	129,600
Capital Outlay	0	60,000	60,000
Department Revenues	237,581	196,490	196,490
Total - University School (23300):	3,327,263	3,302,110	3,309,340
University School Athletics (23301)			
Salaries - Academic	55,165	55,000	52,400
Salaries - Supporting	0	0	2,600
Employee Benefits	5,844	7,000	7,000
Travel	11,530	15,000	15,000
Operating Expenses	28,684	23,000	23,000
Department Revenues	2,334	0	0
Total - University School Athletics (23301):	103,557	100,000	100,000
Graduate School (24100)			
Salaries - Administrative	202,215	152,810	156,380
Salaries - Academic	116,714	156,000	165,000
Salaries - Supporting	70,437	64,250	71,640
Salaries - Professional	519,898	502,580	518,410
Employee Benefits	307,533	284,870	301,070
Travel	10,000	10,000	10,000
Operating Expenses	80,909	72,590	72,420
Department Revenues	726	0	0
Total - Graduate School (24100):	1,308,432	1,243,100	1,294,920

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

	Actual 2012-13	July 2013-14	October 2013-14
Assessment and Teaching (24400)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	19,785	22,980	23,940
Salaries - Professional	62,720	62,800	84,210
Employee Benefits	41,870	42,990	55,710
Travel	2,219	5,600	5,600
Operating Expenses	26,776	37,450	37,450
Department Revenues	58	0	0
Total - Assessment and Teaching (24400):	154,428	171,820	206,910
Office of Sponsored Programs (24550)			
Salaries - Administrative	263,291	282,710	288,470
Salaries - Supporting	9,895	0	0
Salaries - Professional	173,368	215,010	208,410
Employee Benefits	142,536	103,710	95,050
Travel	7,656	15,000	8,030
Operating Expenses	30,294	28,190	24,760
Department Revenues	18	0	0
Total - Office of Sponsored Programs (24550):	627,058	644,620	624,720
Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	96,083	96,180	98,210
Salaries - Academic	6,000	9,000	9,000
Salaries - Supporting	40,079	37,150	15,960
Salaries - Students	662	0	0
Salaries - Professional	53,834	53,450	55,010
Employee Benefits	74,738	71,940	62,790
Travel	3,479	2,620	2,620
Operating Expenses	6,356	13,920	6,920
Total - Dean Cont Studies and Acad Outreach (25000):	281,231	284,260	250,510

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

	Actual 2012-13	July 2013-14	October 2013-14
Valleybrook Support Costs (25042)			
Salaries - Supporting	22,271	22,270	23,100
Salaries - Professional	3,994	6,000	6,090
Employee Benefits	13,943	11,660	11,660
Operating Expenses	4,050	6,410	5,710
Department Revenues	44	0	0
Total - Valleybrook Support Costs (25042):	<u>44,302</u>	<u>46,340</u>	<u>46,560</u>
Faculty Development (25150)			
Travel	4,057	0	7,000
Operating Expenses	4,841	9,000	2,000
Total - Faculty Development (25150):	<u>8,898</u>	<u>9,000</u>	<u>9,000</u>
Transfer Articulation (25530)			
Salaries - Supporting	10,845	3,000	3,000
Salaries - Professional	27,838	27,930	28,780
Employee Benefits	20,541	18,410	18,410
Travel	691	1,700	1,700
Operating Expenses	4,636	4,720	4,720
Total - Transfer Articulation (25530):	<u>64,551</u>	<u>55,760</u>	<u>56,610</u>
University Advisement (25560)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Supporting	59,727	59,990	61,980
Salaries - Students	0	300	300
Salaries - Professional	109,299	109,500	112,520
Employee Benefits	86,900	89,720	89,720
Travel	7,092	4,500	4,500
Operating Expenses	14,306	21,690	19,911
Total - University Advisement (25560):	<u>295,324</u>	<u>303,700</u>	<u>306,931</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Library Administration (26000)			
Salaries - Administrative	107,494	110,000	113,580
Salaries - Academic	680,740	744,650	653,280
Salaries - Supporting	560,089	593,480	593,780
Salaries - Students	21,446	39,200	39,200
Salaries - Professional	93,650	121,070	203,970
Employee Benefits	531,902	562,110	540,120
Travel	9,908	13,000	14,000
Operating Expenses	83,967	62,670	61,510
Capital Outlay	6,964	0	0
Department Revenues	214	0	0
Total - Library Administration (26000):	2,096,374	2,246,180	2,219,440
Library Automation (26001)			
Travel	0	2,000	2,000
Operating Expenses	218,241	165,500	162,040
Total - Library Automation (26001):	218,241	167,500	164,040
Library Operation (26002)			
Operating Expenses	566,891	430,590	401,180
Capital Outlay	44,413	0	78,760
Total - Library Operation (26002):	611,304	430,590	479,940
Lost Book Replacement (26003)			
Capital Outlay	121	3,000	0
Total - Lost Book Replacement (26003):	121	3,000	0

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

	Actual 2012-13	July 2013-14	October 2013-14
Instructional Media Center (26010)			
Travel	0	1,000	0
Operating Expenses	1,330	4,840	0
Total - Instructional Media Center (26010):	1,330	5,840	0
Academic Planning and Analysis (27540)			
Salaries - Professional	84,906	85,010	9,540
Employee Benefits	56,551	54,490	15,570
Travel	0	650	650
Operating Expenses	1,776	7,030	6,620
Total - Academic Planning and Analysis (27540):	143,233	147,180	32,380
Academic Technology Support (29500)			
Salaries - Administrative	120,834	120,940	125,310
Salaries - Supporting	73,453	70,370	75,840
Salaries - Professional	255,696	256,110	261,270
Employee Benefits	194,890	177,590	177,590
Travel	1,227	5,500	5,500
Operating Expenses	26,014	35,230	22,380
Department Revenues	32	0	0
Total - Academic Technology Support (29500):	672,146	665,740	667,890
Dean College of Nursing (35000)			
Salaries - Administrative	180,603	180,710	183,570
Salaries - Academic	0	560	560
Salaries - Supporting	92,377	89,620	94,990
Salaries - Professional	159,238	159,540	164,040
Employee Benefits	135,844	139,730	139,730
Travel	3,996	3,970	3,970
Operating Expenses	13,228	11,820	13,290
Total - Dean College of Nursing (35000):	585,286	585,950	600,150

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

	Actual 2012-13	July 2013-14	October 2013-14
Dean CCRHS (37000)			
Salaries - Administrative	158,844	173,200	172,240
Salaries - Academic	8,746	6,340	5,460
Salaries - Supporting	45,412	32,910	34,110
Salaries - Professional	80,945	93,860	95,320
Employee Benefits	97,790	93,640	93,640
Travel	1,099	1,010	1,010
Operating Expenses	20,917	22,720	23,680
Department Revenues	102	0	0
Total - Dean CCRHS (37000):	413,855	423,680	425,460
Health Sciences Adm (37030)			
Travel	0	3,500	3,440
Total - Health Sciences Adm (37030):	0	3,500	3,440
Dean College of Public Health Adm (38000)			
Salaries - Administrative	250,038	263,250	267,990
Salaries - Academic	10,446	960	0
Salaries - Supporting	46,622	45,290	46,920
Salaries - Professional	96,542	89,270	90,740
Employee Benefits	122,888	121,150	121,150
Travel	9,964	3,000	6,000
Operating Expenses	57,122	63,350	60,350
Department Revenues	320	0	0
Total - Dean College of Public Health Adm (38000):	593,942	586,270	593,150

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

	Actual 2012-13	July 2013-14	October 2013-14
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Grants In Aid (50230)			
Operating Expenses	440,036	400,000	400,000
Total - Grants In Aid (50230):	440,036	400,000	400,000
Adv Res Career Center (50701)			
Salaries - Administrative	16,000	17,000	11,670
Salaries - Academic	17,000	17,000	17,000
Operating Expenses	7,696	8,030	8,030
Department Revenues	218	0	0
Total - Adv Res Career Center (50701):	40,914	42,030	36,700
Common Expense Accounts (70000)			
Salaries - Administrative	0	31,240	5,230
Salaries - Academic	0	41,390	34,960
Salaries - Supporting	0	30,720	5,720
Salaries - Students	62,263	60,000	60,000
Salaries - Professional	0	50,410	1,710
Employee Benefits	761,596	242,040	811,640
Travel	5,408	-23,830	-5,520
Operating Expenses	-42,192	-96,350	-667,060
Department Revenues	458,913	500,590	480,460
Total - Common Expense Accounts (70000):	1,245,988	836,210	727,140

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

	Actual 2012-13	July 2013-14	October 2013-14
Faculty Computers 2013 (80019)			
Operating Expenses	32,457	0	2,540
Total - Faculty Computers 2013 (80019):	<u>32,457</u>	<u>0</u>	<u>2,540</u>
Faculty and Staff Development 2013 (80020)			
Salaries - Academic	66,500	0	0
Employee Benefits	12,888	0	0
Operating Expenses	0	0	610
Total - Faculty and Staff Development 2013 (80020):	<u>79,388</u>	<u>0</u>	<u>610</u>
Faculty Computers 2014 (80023)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers 2014 (80023):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty and Staff Development 2014 (80024)			
Operating Expenses	0	80,000	80,000
Total - Faculty and Staff Development 2014 (80024):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
Library Technology 2013 (80535)			
Operating Expenses	500,000	0	0
Total - Library Technology 2013 (80535):	<u>500,000</u>	<u>0</u>	<u>0</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Library Technology 2014 (80541)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2014 (80541):	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	2,071,686	2,065,810	2,085,850
Salaries - Academic	3,056,403	3,230,710	3,111,650
Salaries - Supporting	2,234,142	2,139,130	2,145,150
Salaries - Students	101,980	150,260	149,690
Salaries - Professional	3,002,901	3,189,660	3,296,570
Employee Benefits	4,692,065	4,092,820	4,602,610
Travel	158,490	154,350	177,130
Operating Expenses	2,641,917	2,407,700	1,886,131
Capital Outlay	55,013	66,490	149,540
Department Revenues	624,358	687,890	667,760
Total	<u>18,638,955</u>	<u>18,184,820</u>	<u>18,272,081</u>
Total - Academic Support (35):			
Salaries - Administrative	2,071,686	2,065,810	2,085,850
Salaries - Academic	3,056,403	3,230,710	3,111,650
Salaries - Supporting	2,234,142	2,139,130	2,145,150
Salaries - Students	101,980	150,260	149,690
Salaries - Professional	3,002,901	3,189,660	3,296,570
Employee Benefits	4,692,065	4,092,820	4,602,610
Travel	158,490	154,350	177,130
Operating Expense	2,641,917	2,407,700	1,886,131
Capital Outlay	55,013	66,490	149,540
Department Revenues	624,358	687,890	667,760
Total	<u>18,638,955</u>	<u>18,184,820</u>	<u>18,272,081</u>
Student Services (40)			
Student Services (400)			

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

	Actual 2012-13	July 2013-14	October 2013-14
Office of Intercol Athletics (16000)			
Salaries - Administrative	153,359	150,360	150,360
Salaries - Supporting	29,638	27,650	30,180
Salaries - Professional	264,461	209,770	181,010
Employee Benefits	135,800	150,560	90,560
Travel	29,048	31,000	31,000
Operating Expenses	132,645	125,620	81,620
Capital Outlay	314,800	0	0
Department Revenues	1,621	0	0
Total - Office of Intercol Athletics (16000):	1,061,372	694,960	564,730
Athletic Compliance (16010)			
Salaries - Supporting	3,845	22,630	130
Salaries - Professional	54,033	60,000	92,930
Employee Benefits	11,149	25,550	13,460
Travel	1,794	1,200	1,200
Operating Expenses	653	4,920	3,940
Total - Athletic Compliance (16010):	71,474	114,300	111,660
Athletic Training Room (16020)			
Salaries - Administrative	56,000	62,500	2,500
Salaries - Professional	121,342	129,320	130,140
Employee Benefits	53,326	59,380	61,110
Travel	3,180	3,000	4,500
Operating Expenses	153,882	152,030	148,930
Total - Athletic Training Room (16020):	387,730	406,230	347,180

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

	Actual 2012-13	July 2013-14	October 2013-14
Athletic Weight Room (16030)			
Salaries - Supporting	6,289	0	0
Salaries - Professional	43,050	23,150	0
Employee Benefits	19,350	7,730	0
Operating Expenses	3,328	340	340
Total - Athletic Weight Room (16030):	72,017	31,220	340
Athletic Equipment Management (16040)			
Salaries - Supporting	24,396	24,500	25,390
Salaries - Students	1,624	0	0
Salaries - Professional	33,043	33,150	33,620
Employee Benefits	40,030	33,650	35,140
Travel	3,180	0	0
Operating Expenses	9,332	10,560	10,560
Total - Athletic Equipment Management (16040):	111,605	101,860	104,710
Athletics Comm Relations (16041)			
Salaries - Supporting	15,316	6,000	500
Employee Benefits	1,001	0	40
Travel	2,648	2,000	2,000
Operating Expenses	20,431	16,000	0
Total - Athletics Comm Relations (16041):	39,396	24,000	2,540
Bucs Sports Network (16050)			
Salaries - Supporting	-51	0	0
Salaries - Professional	21,457	28,500	28,500
Employee Benefits	1,671	12,720	5,970
Travel	2,819	2,500	2,500
Operating Expenses	54,913	59,330	60,650
Total - Bucs Sports Network (16050):	80,809	103,050	97,620

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

	Actual 2012-13	July 2013-14	October 2013-14
Marketing Promotion (16060)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	490	0	0
Salaries - Professional	67,873	69,860	75,830
Employee Benefits	15,792	28,930	25,220
Travel	7,093	5,000	5,000
Operating Expenses	60,704	62,070	41,070
Department Revenues	61	0	0
Total - Marketing Promotion (16060):	<u>158,013</u>	<u>171,860</u>	<u>153,120</u>
Advertising and Sponsorship (16072)			
Operating Expenses	170,971	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>170,971</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)			
Salaries - Administrative	7,739	12,000	12,000
Salaries - Supporting	6,986	0	1,990
Salaries - Professional	132,060	132,360	136,690
Employee Benefits	55,083	55,550	56,360
Travel	2,246	2,500	2,500
Operating Expenses	33,238	27,730	18,730
Total - Sports Information (16080):	<u>237,352</u>	<u>230,140</u>	<u>228,270</u>
Ticket Office (16090)			
Salaries - Administrative	6,000	0	13,400
Salaries - Supporting	15,086	34,700	18,400
Salaries - Professional	87,291	87,490	89,830
Employee Benefits	28,726	26,520	30,590
Travel	1,906	1,000	1,000
Operating Expenses	31,132	31,680	30,280
Total - Ticket Office (16090):	<u>170,141</u>	<u>181,390</u>	<u>183,500</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Athletic Academic Service (16110)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Supporting	19,883	0	13,000
Salaries - Professional	69,170	104,550	92,950
Employee Benefits	17,410	35,380	29,560
Travel	2,939	1,800	1,800
Operating Expenses	10,824	10,920	9,920
Total - Athletic Academic Service (16110):	138,226	170,650	165,230
Men's Football (16115)			
Salaries - Administrative	0	0	104,680
Salaries - Professional	0	425,000	636,340
Employee Benefits	0	47,820	165,770
Travel	0	25,000	25,000
Operating Expenses	0	25,000	25,000
Total - Men's Football (16115):	0	522,820	956,790
Mens Basketball (16120)			
Salaries - Professional	569,370	458,920	412,190
Employee Benefits	152,452	142,600	136,930
Travel	211,839	175,000	155,000
Operating Expenses	474,560	768,520	747,020
Total - Mens Basketball (16120):	1,408,221	1,545,040	1,451,140

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

	Actual 2012-13	July 2013-14	October 2013-14
Mens Baseball (16130)			
Salaries - Supporting	0	0	1,270
Salaries - Students	4,766	0	0
Salaries - Professional	151,717	173,190	159,830
Employee Benefits	45,110	61,320	47,730
Travel	129,545	101,000	101,000
Operating Expenses	340,164	342,680	336,580
Department Revenues	319	0	0
Total - Mens Baseball (16130):	<u>671,621</u>	<u>678,190</u>	<u>646,410</u>
Mens Track And Field (16140)			
Travel	69,366	50,000	50,000
Operating Expenses	321,739	325,680	303,230
Department Revenues	461	0	0
Total - Mens Track And Field (16140):	<u>391,566</u>	<u>375,680</u>	<u>353,230</u>
Mens Golf (16150)			
Salaries - Administrative	6,000	0	0
Salaries - Professional	110,215	108,690	110,280
Employee Benefits	28,778	31,350	32,390
Travel	38,867	40,000	35,000
Operating Expenses	171,951	174,540	173,440
Total - Mens Golf (16150):	<u>355,811</u>	<u>354,580</u>	<u>351,110</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Mens Tennis (16160)			
Salaries - Administrative	17,600	0	17,600
Salaries - Professional	82,345	103,490	82,650
Employee Benefits	27,552	42,950	30,950
Travel	52,088	36,200	36,200
Operating Expenses	155,582	155,340	124,340
Department Revenues	17	0	0
Total - Mens Tennis (16160):	335,184	337,980	291,740
Mens Soccer (16161)			
Salaries - Administrative	3,000	0	0
Salaries - Professional	112,362	122,700	124,240
Employee Benefits	40,541	43,690	41,710
Travel	81,520	75,000	72,000
Operating Expenses	333,892	280,000	274,000
Department Revenues	251	0	0
Total - Mens Soccer (16161):	571,566	521,390	511,950
Womens Basketball (16170)			
Salaries - Administrative	0	0	6,000
Salaries - Supporting	31,558	11,750	0
Salaries - Professional	307,712	462,890	428,750
Employee Benefits	89,163	81,230	96,490
Travel	131,918	125,000	120,000
Operating Expenses	423,946	511,530	472,030
Department Revenues	483	0	0
Total - Womens Basketball (16170):	984,780	1,192,400	1,123,270

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

	Actual 2012-13	July 2013-14	October 2013-14
Womens Softball (16180)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	150	0	0
Salaries - Supporting	450	0	6,000
Salaries - Professional	72,971	94,120	76,240
Employee Benefits	34,500	35,150	35,840
Travel	71,412	75,000	72,000
Operating Expenses	307,221	302,430	301,430
Department Revenues	13	0	0
Total - Womens Softball (16180):	<u>492,717</u>	<u>506,700</u>	<u>491,510</u>
Womens Soccer (16190)			
Salaries - Administrative	6,000	6,700	6,700
Salaries - Academic	93	0	0
Salaries - Supporting	2,485	0	0
Salaries - Professional	89,793	90,200	91,540
Employee Benefits	38,441	38,680	40,080
Travel	54,218	75,000	72,000
Operating Expenses	372,034	380,680	379,480
Department Revenues	555	0	0
Total - Womens Soccer (16190):	<u>563,619</u>	<u>591,260</u>	<u>589,800</u>
Womens Tennis (16200)			
Salaries - Administrative	6,000	11,000	11,000
Salaries - Academic	0	0	3,130
Salaries - Professional	42,587	27,040	27,450
Employee Benefits	16,950	18,020	12,870
Travel	42,146	42,000	39,000
Operating Expenses	286,941	252,340	235,840
Total - Womens Tennis (16200):	<u>394,624</u>	<u>350,400</u>	<u>329,290</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Womens Track (16210)			
Salaries - Administrative	0	6,000	12,000
Salaries - Supporting	13,254	0	0
Salaries - Professional	119,859	133,920	143,030
Employee Benefits	28,123	34,050	34,050
Travel	42,376	50,000	50,000
Operating Expenses	359,224	370,680	370,600
Department Revenues	461	0	0
Total - Womens Track (16210):	563,297	594,650	609,680
Womens Volleyball (16220)			
Salaries - Administrative	6,000	0	0
Salaries - Supporting	2,589	20,000	0
Salaries - Professional	95,905	92,100	118,270
Employee Benefits	45,754	39,890	41,290
Travel	76,102	80,000	75,000
Operating Expenses	242,428	293,700	292,700
Department Revenues	53	0	0
Total - Womens Volleyball (16220):	468,831	525,690	527,260
Womens Golf (16230)			
Salaries - Professional	94,280	89,290	78,070
Employee Benefits	23,539	22,830	22,830
Travel	46,160	35,000	35,000
Operating Expenses	199,105	198,690	198,490
Department Revenues	11	0	0
Total - Womens Golf (16230):	363,095	345,810	334,390

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

	Actual 2012-13	July 2013-14	October 2013-14
Athletics Contra (16250)			
Operating Expenses	-243,370	-265,000	-181,930
Total - Athletics Contra (16250):	<u>-243,370</u>	<u>-265,000</u>	<u>-181,930</u>
Gen Athletics Other (16260)			
Salaries - Professional	11,500	0	0
Employee Benefits	3,444	150,000	101,250
Travel	80,201	10,600	10,600
Operating Expenses	288,915	380,820	224,820
Total - Gen Athletics Other (16260):	<u>384,060</u>	<u>541,420</u>	<u>336,670</u>
Cheerleaders (16290)			
Salaries - Supporting	14,269	10,000	10,000
Employee Benefits	1,113	1,800	1,800
Travel	6,109	6,000	6,000
Operating Expenses	4,800	4,000	4,000
Total - Cheerleaders (16290):	<u>26,291</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)			
Salaries - Supporting	5,671	20,000	10,000
Employee Benefits	443	700	780
Travel	0	6,000	6,000
Operating Expenses	3,715	6,000	8,340
Total - Buccaneer Spirit Dance Team (16300):	<u>9,829</u>	<u>32,700</u>	<u>25,120</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Living Learning Community (21032)			
Travel	1,024	1,000	1,000
Operating Expenses	6,015	9,000	11,770
Total - Living Learning Community (21032):	<u>7,039</u>	<u>10,000</u>	<u>12,770</u>
Music Activities (21502)			
Travel	0	28,000	50,500
Total - Music Activities (21502):	<u>0</u>	<u>28,000</u>	<u>50,500</u>
Marching and Show Band (21510)			
Travel	0	5,000	5,000
Operating Expenses	18,353	13,830	13,830
Total - Marching and Show Band (21510):	<u>18,353</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)			
Travel	6,498	5,500	5,500
Total - Band Post Season (21511):	<u>6,498</u>	<u>5,500</u>	<u>5,500</u>
ROTC (22410)			
Travel	860	1,820	1,700
Operating Expenses	6,149	6,280	6,280
Total - ROTC (22410):	<u>7,009</u>	<u>8,100</u>	<u>7,980</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Child Care Services (23155)			
Salaries - Supporting	13,261	30,000	30,000
Salaries - Students	14,621	0	0
Employee Benefits	340	0	0
Total - Child Care Services (23155):	<u>28,222</u>	<u>30,000</u>	<u>30,000</u>
Kingsport Student Center (25041)			
Operating Expenses	5,610	5,500	5,500
Total - Kingsport Student Center (25041):	<u>5,610</u>	<u>5,500</u>	<u>5,500</u>
Learning Services (25050)			
Salaries - Administrative	31,600	33,000	33,000
Salaries - Supporting	61,738	57,820	61,210
Salaries - Students	428	6,990	990
Salaries - Professional	59,076	59,660	64,940
Employee Benefits	38,631	38,200	38,200
Travel	0	500	500
Operating Expenses	10,488	11,488	14,590
Department Revenues	15	0	0
Total - Learning Services (25050):	<u>201,976</u>	<u>207,650</u>	<u>213,430</u>
Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	124,547	123,940	127,770
Salaries - Supporting	31,169	30,880	32,090
Employee Benefits	47,454	59,260	59,260
Operating Expenses	0	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	<u>203,170</u>	<u>215,580</u>	<u>220,620</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Office of Admissions (25510)			
Salaries - Administrative	30,645	92,000	94,210
Salaries - Academic	3,600	0	0
Salaries - Supporting	221,954	227,710	238,210
Salaries - Students	1,985	3,600	3,600
Salaries - Professional	409,351	430,010	501,150
Employee Benefits	325,708	339,770	366,730
Travel	53,734	34,000	34,000
Operating Expenses	151,313	154,370	134,760
Capital Outlay	10,110	0	0
Department Revenues	2,147	0	0
Total - Office of Admissions (25510):	1,210,547	1,281,460	1,372,660
Office of Financial Aid (25520)			
Salaries - Administrative	112,645	112,750	108,850
Salaries - Supporting	261,637	258,340	265,100
Salaries - Students	4,827	4,800	4,800
Salaries - Professional	303,612	328,190	337,570
Employee Benefits	290,308	307,910	307,910
Travel	5,127	10,000	10,000
Operating Expenses	59,776	85,490	80,490
Department Revenues	398	0	0
Total - Office of Financial Aid (25520):	1,038,330	1,107,480	1,114,720
Scholarship Office (25521)			
Salaries - Administrative	3,000	6,000	6,000
Salaries - Supporting	28,681	28,550	26,970
Salaries - Students	1,557	1,000	1,000
Salaries - Professional	101,733	101,940	103,990
Employee Benefits	56,823	53,620	53,620
Travel	664	2,000	2,000
Operating Expenses	16,605	23,790	22,360
Total - Scholarship Office (25521):	209,063	216,900	215,940

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

	Actual 2012-13	July 2013-14	October 2013-14
Registrar (25540)			
Salaries - Administrative	92,702	95,800	97,830
Salaries - Academic	4,051	0	400
Salaries - Supporting	326,439	327,730	306,980
Salaries - Students	3,590	9,600	9,600
Salaries - Professional	263,296	269,830	260,970
Employee Benefits	283,685	281,560	275,950
Travel	7,448	4,000	4,000
Operating Expenses	72,806	79,620	64,170
Department Revenues	528	0	0
Total - Registrar (25540):	<u>1,054,545</u>	<u>1,068,140</u>	<u>1,019,900</u>
Catalogue (25541)			
Operating Expenses	14,152	18,230	17,960
Total - Catalogue (25541):	<u>14,152</u>	<u>18,230</u>	<u>17,960</u>
Veterans Affairs - Registrar (25546)			
Salaries - Administrative	0	8,000	8,000
Salaries - Professional	0	71,670	67,700
Employee Benefits	0	26,120	26,120
Travel	2,714	3,000	3,000
Operating Expenses	2,329	8,500	29,110
Department Revenues	262	0	0
Total - Veterans Affairs - Registrar (25546):	<u>5,305</u>	<u>117,290</u>	<u>133,930</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Tech Systems for Enrollment Serv (25590)			
Salaries - Supporting	2,413	10,000	10,000
Salaries - Professional	62,793	47,720	40,870
Employee Benefits	20,225	23,060	23,060
Operating Expenses	1,168	1,500	270
Total - Tech Systems for Enrollment Serv (25590):	86,599	82,280	74,200
Library Copying (26011)			
Operating Expenses	-4,503	24,500	24,500
Department Revenues	-1,133	-24,500	-24,500
Total - Library Copying (26011):	-5,636	0	0
Sherrod Library Student Activity (26031)			
Salaries - Academic	0	60,000	60,000
Salaries - Supporting	0	39,280	0
Employee Benefits	0	28,420	0
Operating Expenses	14,796	152,300	152,300
Department Revenues	4,622	0	0
Total - Sherrod Library Student Activity (26031):	19,418	280,000	212,300
Testing Services (28520)			
Salaries - Administrative	37,750	48,000	48,000
Salaries - Supporting	21,009	24,940	40,850
Salaries - Professional	84,902	84,710	54,530
Employee Benefits	52,179	45,250	45,250
Travel	746	800	2,000
Operating Expenses	8,864	8,140	6,940
Department Revenues	35	0	0
Total - Testing Services (28520):	205,485	211,840	197,570

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

	Actual 2012-13	July 2013-14	October 2013-14
Compass Testing (28530)			
Operating Expenses	2,299	3,200	3,200
Total - Compass Testing (28530):	<u>2,299</u>	<u>3,200</u>	<u>3,200</u>
Student Health Clinic (35030)			
Salaries - Academic	26,733	31,290	19,510
Salaries - Supporting	111,860	145,770	146,530
Salaries - Students	218	4,800	4,800
Salaries - Professional	300,192	289,930	295,960
Employee Benefits	146,611	155,070	121,940
Travel	5,380	6,000	6,000
Operating Expenses	126,607	161,810	108,509
Department Revenues	-72,819	-75,000	-75,000
Total - Student Health Clinic (35030):	<u>644,782</u>	<u>719,670</u>	<u>628,249</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	45,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>60,000</u>
Student Services Adm (50700)			
Salaries - Administrative	231,194	264,900	261,900
Salaries - Supporting	100,777	100,520	103,550
Salaries - Students	1,138	1,500	1,500
Salaries - Professional	50,747	50,850	51,960
Employee Benefits	140,815	132,830	132,830
Travel	8,640	8,490	8,490
Operating Expenses	29,315	28,980	26,980
Department Revenues	1,110	0	0
Total - Student Services Adm (50700):	<u>563,736</u>	<u>588,070</u>	<u>587,210</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Orientation Services (50704)			
Salaries - Administrative	0	8,000	8,000
Salaries - Supporting	42,536	16,850	22,600
Salaries - Professional	43,386	43,390	44,730
Employee Benefits	10,286	8,490	8,490
Travel	487	3,200	3,200
Operating Expenses	83,017	139,080	123,330
Total - Orientation Services (50704):	<u>179,712</u>	<u>219,010</u>	<u>210,350</u>
Student Concerts (50709)			
Operating Expenses	53,995	0	0
Total - Student Concerts (50709):	<u>53,995</u>	<u>0</u>	<u>0</u>
University Center Adm (50710)			
Salaries - Administrative	92,928	97,670	91,410
Salaries - Supporting	94,727	100,740	105,680
Salaries - Students	4,531	6,000	6,000
Salaries - Professional	77,038	77,240	79,530
Employee Benefits	87,270	85,630	85,630
Travel	1,576	2,350	2,350
Operating Expenses	19,723	11,980	12,520
Department Revenues	-91	0	0
Total - University Center Adm (50710):	<u>377,702</u>	<u>381,610</u>	<u>383,120</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
SORC Administration (50713)			
Salaries - Professional	139,155	139,460	143,420
Employee Benefits	62,663	62,180	62,180
Total - SORC Administration (50713):	<u>201,818</u>	<u>201,640</u>	<u>205,600</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Travel	1,418	0	0
Operating Expenses	53,991	52,440	52,440
Department Revenues	47	0	0
Total - Preview Program (50714):	<u>55,456</u>	<u>55,360</u>	<u>55,360</u>
CAPS Administration (50730)			
Salaries - Supporting	26,738	26,840	27,710
Salaries - Students	0	1,200	1,200
Salaries - Professional	97,558	97,760	100,520
Employee Benefits	50,693	50,100	50,100
Operating Expenses	0	0	3,000
Total - CAPS Administration (50730):	<u>174,989</u>	<u>175,900</u>	<u>182,530</u>
Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	1,305	0	1,500
Employee Benefits	43	0	0
Travel	342	0	500
Operating Expenses	2,471	4,500	2,500
Total - Comm Engagement Learning Leadership (50740):	<u>16,161</u>	<u>16,500</u>	<u>16,500</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Disability Services (50750)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Academic	-1	0	0
Salaries - Supporting	116,999	132,010	127,910
Salaries - Students	3,030	1,200	0
Salaries - Professional	99,749	99,950	107,270
Employee Benefits	90,412	84,960	84,960
Travel	3,196	500	2,500
Operating Expenses	19,026	16,100	12,080
Total - Disability Services (50750):	350,411	352,720	352,720
Disability Services Access (50751)			
Salaries - Supporting	58,545	92,880	77,880
Employee Benefits	4,077	4,580	4,580
Travel	1,483	0	0
Operating Expenses	11,196	8,820	23,820
Department Revenues	848	0	0
Total - Disability Services Access (50751):	76,149	106,280	106,280
Counseling Center (50760)			
Salaries - Academic	13,500	18,000	16,500
Salaries - Supporting	49,374	45,130	51,060
Salaries - Professional	234,747	242,850	249,130
Employee Benefits	116,400	123,230	123,230
Travel	2,172	3,000	3,000
Operating Expenses	23,171	35,470	27,270
Department Revenues	13,674	0	0
Total - Counseling Center (50760):	453,038	467,680	470,190

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

	Actual 2012-13	July 2013-14	October 2013-14
Alcohol Education Program (50761)			
Salaries - Academic	6,163	6,000	6,000
Operating Expenses	3,324	5,500	5,500
Department Revenues	17	0	0
Total - Alcohol Education Program (50761):	9,504	11,500	11,500
Assault Program Counseling (50762)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	3,305	4,000	4,000
Total - Assault Program Counseling (50762):	9,305	10,000	10,000
Suicide Prevention (50763)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	3,519	10,000	10,000
Total - Suicide Prevention (50763):	9,519	16,000	16,000
University Career Services (50770)			
Salaries - Administrative	13,000	0	0
Salaries - Academic	0	13,500	13,500
Salaries - Supporting	43,522	56,090	58,010
Salaries - Professional	163,290	163,590	167,250
Employee Benefits	97,473	99,540	99,540
Travel	186	480	480
Operating Expenses	32,234	28,750	24,960
Department Revenues	62	0	0
Total - University Career Services (50770):	349,767	361,950	363,740

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

	Actual 2012-13	July 2013-14	October 2013-14
Residence Hall Association (50784)			
Travel	1,488	1,500	1,500
Operating Expenses	8,070	11,500	11,500
Department Revenues	140	0	0
Total - Residence Hall Association (50784):	<u>9,698</u>	<u>13,000</u>	<u>13,000</u>
Student Activities Other (50900)			
Salaries - Administrative	15,000	12,000	12,000
Salaries - Academic	5,250	0	0
Salaries - Supporting	31,389	0	0
Employee Benefits	1,507	0	0
Travel	2,182	0	0
Operating Expenses	118,537	-2,190	577,230
Department Revenues	3,765	0	0
Total - Student Activities Other (50900):	<u>177,630</u>	<u>9,810</u>	<u>589,230</u>
Student Government Association (50901)			
Salaries - Supporting	24,851	23,630	26,460
Employee Benefits	256	60	1,870
Travel	2,377	1,200	2,400
Operating Expenses	5,336	9,810	3,970
Department Revenues	131	0	0
Total - Student Government Association (50901):	<u>32,951</u>	<u>34,700</u>	<u>34,700</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Debit Card Operation (50902)			
Salaries - Administrative	480	960	0
Salaries - Supporting	85,584	82,320	83,910
Salaries - Students	2,846	4,800	4,800
Salaries - Professional	49,449	49,450	50,710
Employee Benefits	65,377	60,840	60,840
Travel	4,314	6,000	6,000
Operating Expenses	109,991	131,400	129,510
Department Revenues	-66,050	-47,650	-47,650
Total - Debit Card Operation (50902):	<u>251,991</u>	<u>288,120</u>	<u>288,120</u>
Student Newspaper (50903)			
Salaries - Supporting	28,480	28,430	29,060
Salaries - Professional	19,911	19,970	20,400
Employee Benefits	28,050	24,910	24,910
Travel	5,763	6,800	6,800
Operating Expenses	98,082	95,820	95,820
Department Revenues	-21,610	-14,220	-14,220
Total - Student Newspaper (50903):	<u>158,676</u>	<u>161,710</u>	<u>162,770</u>
Campus Recreation (50904)			
Salaries - Administrative	32,000	32,000	32,000
Salaries - Supporting	24,945	25,050	25,980
Salaries - Professional	98,424	98,820	101,570
Employee Benefits	50,377	50,400	50,400
Travel	20,284	20,200	20,200
Operating Expenses	23,737	39,540	49,540
Department Revenues	2,341	0	0
Total - Campus Recreation (50904):	<u>252,108</u>	<u>266,010</u>	<u>279,690</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Volunteer ETSU (50906)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	1,134	0	0
Travel	1,961	1,000	1,000
Operating Expenses	2,039	14,150	15,650
Total - Volunteer ETSU (50906):	11,134	21,150	22,650
Director Student Activities (50907)			
Travel	1,478	1,480	1,480
Operating Expenses	6,339	6,420	6,420
Total - Director Student Activities (50907):	7,817	7,900	7,900
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	8,385	8,220	8,220
Employee Benefits	655	700	700
Operating Expenses	14,243	16,080	16,080
Department Revenues	45	0	0
Total - Student Org. Resource Ctr. (50908):	23,328	25,000	25,000
Office Serv. Learn (50909)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	900	0	1,500
Travel	1,027	0	1,500
Operating Expenses	4,429	6,500	3,500
Total - Office Serv. Learn (50909):	12,356	12,500	12,500

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

	Actual 2012-13	July 2013-14	October 2013-14
Buctainment (50910)			
Salaries - Administrative	7,000	10,000	10,000
Salaries - Supporting	4,305	5,700	5,700
Employee Benefits	2,273	0	0
Travel	2,248	2,500	2,500
Operating Expenses	97,853	106,820	106,820
Department Revenues	210	0	0
Total - Buctainment (50910):	113,889	125,020	125,020
Adult, Commuter and Trans. (50911)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	17,235	17,520	17,790
Employee Benefits	6,286	4,060	4,060
Travel	2,604	1,750	1,750
Operating Expenses	18,388	22,930	23,530
Total - Adult, Commuter and Trans. (50911):	50,513	52,260	53,130
Black Affairs Assoc. (50912)			
Salaries - Supporting	838	0	0
Employee Benefits	149	0	0
Travel	2,358	500	500
Operating Expenses	10,261	12,500	12,500
Total - Black Affairs Assoc. (50912):	13,606	13,000	13,000

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

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

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

	Actual 2012-13	July 2013-14	October 2013-14
Greek Life (50917)			
Salaries - Administrative	3,000	15,000	15,000
Salaries - Supporting	11,127	0	0
Employee Benefits	348	0	0
Travel	1,336	1,000	1,000
Operating Expenses	12,784	16,000	16,770
Department Revenues	3	0	0
Total - Greek Life (50917):	<u>28,598</u>	<u>32,000</u>	<u>32,770</u>
Resicom (50918)			
Operating Expenses	516	520	520
Total - Resicom (50918):	<u>516</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)			
Salaries - Supporting	720	0	1,500
Travel	229	1,000	1,000
Operating Expenses	3,665	4,080	2,580
Total - America Reads Challenge (50919):	<u>4,614</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-617,610
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-617,610</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
ETSU Counseling Center (50923)			
Salaries - Academic	5,270	10,920	11,290
Salaries - Professional	37,793	40,090	41,460
Employee Benefits	17,055	18,460	18,460
Total - ETSU Counseling Center (50923):	<u>60,118</u>	<u>69,470</u>	<u>71,210</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Operating Expenses	0	13,200	13,200
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>0</u>	<u>13,200</u>	<u>13,200</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	13,550	3,500
Salaries - Academic	0	580	220
Salaries - Supporting	0	25,290	4,460
Salaries - Students	40,627	44,000	44,000
Salaries - Professional	0	167,650	75,050
Employee Benefits	751,560	312,990	889,930
Travel	5,619	-165,710	-49,450
Operating Expenses	-80,116	-306,190	-974,680
Department Revenues	840,732	840,530	818,660
Total - Common Expense Accounts (70000):	<u>1,558,422</u>	<u>932,690</u>	<u>811,690</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Student Services (400):			
Salaries - Administrative	1,173,189	1,294,130	1,365,710
Salaries - Academic	76,809	152,290	142,550
Salaries - Supporting	2,060,705	2,156,890	2,066,700
Salaries - Students	85,788	89,490	82,290
Salaries - Professional	5,450,598	6,234,430	6,311,060
Employee Benefits	3,802,209	3,711,370	4,212,640
Travel	1,369,653	1,074,160	1,173,700
Operating Expenses	6,054,885	6,609,760	5,507,119
Capital Outlay	324,910	0	0
Department Revenues	713,814	679,160	657,290
Total	<u>21,112,560</u>	<u>22,001,680</u>	<u>21,519,059</u>
 Total - Student Services (40):			
Salaries - Administrative	1,173,189	1,294,130	1,365,710
Salaries - Academic	76,809	152,290	142,550
Salaries - Supporting	2,060,705	2,156,890	2,066,700
Salaries - Students	85,788	89,490	82,290
Salaries - Professional	5,450,598	6,234,430	6,311,060
Employee Benefits	3,802,209	3,711,370	4,212,640
Travel	1,369,653	1,074,160	1,173,700
Operating Expense	6,054,885	6,609,760	5,507,119
Capital Outlay	324,910	0	0
Department Revenues	713,814	679,160	657,290
Total	<u>21,112,560</u>	<u>22,001,680</u>	<u>21,519,059</u>
 Institutional Support (45)			
Institutional Support (450)			

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

	Actual 2012-13	July 2013-14	October 2013-14
Office of the President (11000)			
Salaries - Administrative	371,121	388,210	384,160
Salaries - Supporting	2,164	22,980	10,000
Salaries - Professional	129,886	88,090	89,870
Employee Benefits	114,363	126,900	111,540
Travel	17,766	17,220	17,220
Operating Expenses	39,546	27,540	27,540
Department Revenues	449	0	0
Total - Office of the President (11000):	<u>675,295</u>	<u>670,940</u>	<u>640,330</u>
WOW Program (11010)			
Operating Expenses	1,973	2,500	2,500
Total - WOW Program (11010):	<u>1,973</u>	<u>2,500</u>	<u>2,500</u>
Planning and Outreach (11020)			
Salaries - Administrative	9,480	0	0
Employee Benefits	30	0	0
Travel	13,346	0	0
Operating Expenses	301,244	0	96,950
Total - Planning and Outreach (11020):	<u>324,100</u>	<u>0</u>	<u>96,950</u>
Office of University Relations (12000)			
Salaries - Administrative	49,558	97,070	100,000
Salaries - Supporting	97,493	94,130	96,670
Salaries - Students	989	2,400	2,400
Salaries - Professional	272,142	255,460	260,020
Employee Benefits	161,247	171,720	171,720
Travel	4,642	2,000	2,000
Operating Expenses	50,095	44,220	44,220
Department Revenues	3,067	0	0
Total - Office of University Relations (12000):	<u>639,233</u>	<u>667,000</u>	<u>677,030</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Photo Lab (12020)			
Salaries - Supporting	113,058	121,070	123,770
Salaries - Students	732	1,200	1,200
Salaries - Professional	53,326	55,300	55,880
Employee Benefits	72,464	79,210	79,210
Travel	253	430	430
Operating Expenses	16,574	14,040	12,040
Total - Photo Lab (12020):	<u>256,407</u>	<u>271,250</u>	<u>272,530</u>
Presidents Pride (12040)			
Operating Expenses	5,949	6,000	5,000
Total - Presidents Pride (12040):	<u>5,949</u>	<u>6,000</u>	<u>5,000</u>
University Relations Advertis (12050)			
Operating Expenses	120,020	180,760	53,661
Department Revenues	4	0	0
Total - University Relations Advertis (12050):	<u>120,024</u>	<u>180,760</u>	<u>53,661</u>
University Relations Marketing (12055)			
Operating Expenses	0	0	150,000
Total - University Relations Marketing (12055):	<u>0</u>	<u>0</u>	<u>150,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Office of Public Affairs (13000)			
Salaries - Administrative	476	0	0
Salaries - Academic	6,162	6,000	0
Salaries - Professional	960	960	960
Employee Benefits	204	0	0
Travel	3,001	1,500	1,500
Operating Expenses	13,442	20,040	12,140
Department Revenues	2,500	0	0
Total - Office of Public Affairs (13000):	26,745	28,500	14,600
Other General Instit Expense (14010)			
Salaries - Supporting	0	1,170	1,170
Travel	3,333	3,000	3,000
Operating Expenses	27,393	60,220	52,580
Department Revenues	40	0	0
Total - Other General Instit Expense (14010):	30,766	64,390	56,750
Entertainment of Guests (14020)			
Travel	191	0	500
Operating Expenses	24,755	48,620	43,920
Department Revenues	113	0	0
Total - Entertainment of Guests (14020):	25,059	48,620	44,420
ETSU Ceremonies (14030)			
Operating Expenses	9,362	10,250	10,100
Total - ETSU Ceremonies (14030):	9,362	10,250	10,100

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

	Actual 2012-13	July 2013-14	October 2013-14
Womens Resource Center (14040)			
Salaries - Academic	116	0	0
Salaries - Supporting	16,141	19,170	19,880
Salaries - Professional	49,074	49,070	50,270
Employee Benefits	28,649	26,840	26,840
Travel	671	1,000	1,000
Operating Expenses	8,151	8,500	8,400
Department Revenues	13	0	0
Total - Womens Resource Center (14040):	102,815	104,580	106,390
Office of Equity Diversity (15000)			
Salaries - Supporting	38,551	37,050	38,080
Salaries - Professional	36,708	43,950	45,360
Employee Benefits	29,332	28,430	28,430
Travel	723	2,500	1,500
Operating Expenses	20,296	25,420	24,430
Department Revenues	20	0	0
Total - Office of Equity Diversity (15000):	125,630	137,350	137,800
Affirmative Action (15010)			
Salaries - Administrative	104,168	103,950	106,060
Employee Benefits	24,836	24,460	24,460
Travel	625	970	970
Operating Expenses	3,084	4,330	4,330
Total - Affirmative Action (15010):	132,713	133,710	135,820

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

	Actual 2012-13	July 2013-14	October 2013-14
Black Staff Development IIID (15040)			
Travel	8,975	7,000	7,000
Operating Expenses	535	0	0
Total - Black Staff Development IIID (15040):	<u>9,510</u>	<u>7,000</u>	<u>7,000</u>
 BASA (16270)			
Salaries - Administrative	6,000	0	6,000
Salaries - Supporting	23,931	10,090	6,090
Salaries - Professional	161,772	161,690	165,810
Employee Benefits	53,219	53,230	53,350
Operating Expenses	916	2,000	13,800
Total - BASA (16270):	<u>245,838</u>	<u>227,010</u>	<u>245,050</u>
 Office of Internal Audit (17000)			
Salaries - Professional	220,997	223,500	229,970
Employee Benefits	94,470	94,000	94,000
Travel	5,327	2,750	2,750
Operating Expenses	7,799	11,390	8,790
Total - Office of Internal Audit (17000):	<u>328,593</u>	<u>331,640</u>	<u>335,510</u>
 Office of University Counsel (18000)			
Salaries - Administrative	87,118	87,670	89,350
Salaries - Supporting	21,755	17,140	17,620
Salaries - Students	2,186	1,200	1,200
Salaries - Professional	92,037	134,050	136,040
Employee Benefits	55,508	75,180	75,180
Travel	4,963	9,500	6,500
Operating Expenses	15,582	10,840	9,340
Total - Office of University Counsel (18000):	<u>279,149</u>	<u>335,580</u>	<u>335,230</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
External Legal Service (18010)			
Operating Expenses	9,933	7,000	7,000
Total - External Legal Service (18010):	<u>9,933</u>	<u>7,000</u>	<u>7,000</u>
Government Relations (19000)			
Salaries - Administrative	146,322	237,350	220,740
Salaries - Supporting	24,225	30,510	31,710
Employee Benefits	63,554	53,260	53,260
Travel	13,385	5,000	5,000
Operating Expenses	3,317	2,840	1,880
Department Revenues	18	0	0
Total - Government Relations (19000):	<u>250,821</u>	<u>328,960</u>	<u>312,590</u>
Provost VP Academic Affairs (20000)			
Salaries - Administrative	438,688	438,790	452,210
Salaries - Academic	5,000	0	0
Salaries - Supporting	38,983	34,830	42,080
Salaries - Students	0	2,200	0
Salaries - Professional	91,214	91,350	93,700
Employee Benefits	164,084	168,420	168,420
Travel	5,426	7,500	3,500
Operating Expenses	15,367	13,080	11,150
Department Revenues	65	0	0
Total - Provost VP Academic Affairs (20000):	<u>758,827</u>	<u>756,170</u>	<u>771,060</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Faculty Senate (20040)			
Salaries - Academic	18,780	19,200	19,200
Employee Benefits	5,246	5,800	5,800
Travel	6,026	7,690	7,300
Operating Expenses	4,381	3,220	3,220
Total - Faculty Senate (20040):	34,433	35,910	35,520
Veterans Memorial (22420)			
Operating Expenses	1,282	5,000	5,000
Total - Veterans Memorial (22420):	1,282	5,000	5,000
Graduation Expense (25542)			
Operating Expenses	77,310	117,500	115,740
Total - Graduation Expense (25542):	77,310	117,500	115,740
Marketing (25570)			
Salaries - Academic	15,820	15,850	16,080
Employee Benefits	6,654	6,630	6,630
Operating Expenses	24,978	50,000	81,190
Total - Marketing (25570):	47,452	72,480	103,900
ETSU SACS Accreditation Liaison (26040)			
Salaries - Academic	0	0	18,700
Salaries - Professional	7,500	0	0
Employee Benefits	2,717	0	0
Travel	7,268	3,000	3,000
Operating Expenses	23,284	5,000	5,000
Total - ETSU SACS Accreditation Liaison (26040):	40,769	8,000	26,700

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

	Actual 2012-13	July 2013-14	October 2013-14
Institutional Research (27000)			
Salaries - Administrative	94,691	92,890	0
Salaries - Supporting	0	0	500
Salaries - Professional	55,060	55,160	182,830
Employee Benefits	55,910	52,570	78,770
Travel	1,418	2,100	2,100
Operating Expenses	10,125	7,250	7,660
Total - Institutional Research (27000):	<u>217,204</u>	<u>209,970</u>	<u>271,860</u>
QEP Promotion (29510)			
Operating Expenses	24,338	0	0
Total - QEP Promotion (29510):	<u>24,338</u>	<u>0</u>	<u>0</u>
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	210,199	210,170	219,770
Salaries - Academic	4,200	4,200	4,200
Salaries - Supporting	16,603	16,460	17,020
Salaries - Students	0	1,200	1,200
Salaries - Professional	73,314	73,580	74,340
Employee Benefits	93,923	95,010	95,010
Travel	6,773	4,000	4,000
Operating Expenses	36,744	65,670	58,690
Department Revenues	32	0	0
Total - Vice Pres for Health Affairs (30000):	<u>441,788</u>	<u>470,290</u>	<u>474,230</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Univ Health Services Faculty Staff (35055)			
Department Revenues	-6,160	0	0
Total - Univ Health Services Faculty Staff (35055):	<u>-6,160</u>	<u>0</u>	<u>0</u>
Vice President for Finance and Adm (40000)			
Salaries - Administrative	195,863	195,870	199,200
Salaries - Supporting	375	10,000	10,000
Salaries - Professional	41,760	41,760	42,890
Employee Benefits	65,950	68,810	68,810
Travel	8,405	6,600	6,600
Operating Expenses	10,789	9,650	6,180
Total - Vice President for Finance and Adm (40000):	<u>323,142</u>	<u>332,690</u>	<u>333,680</u>
Legal Settlements (40020)			
Operating Expenses	0	30,000	30,000
Total - Legal Settlements (40020):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Enterprise Resource Planning Svcs (40030)			
Travel	4,401	0	0
Operating Expenses	43,917	86,000	36,430
Capital Outlay	7,543	0	0
Total - Enterprise Resource Planning Svcs (40030):	<u>55,861</u>	<u>86,000</u>	<u>36,430</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>
Office of Financial Services (40100)			
Salaries - Administrative	192,265	258,860	264,610
Salaries - Supporting	320,631	313,780	322,930
Salaries - Students	0	8,400	4,400
Salaries - Professional	807,292	809,880	834,730
Employee Benefits	635,785	638,590	638,590
Travel	12,949	2,810	4,660
Operating Expenses	133,235	134,820	116,750
Department Revenues	65	0	0
Total - Office of Financial Services (40100):	<u>2,102,222</u>	<u>2,167,140</u>	<u>2,186,670</u>
Procurement and Contract Services (40200)			
Salaries - Administrative	97,657	97,760	98,220
Salaries - Supporting	243,770	248,660	230,380
Salaries - Professional	243,804	241,140	247,430
Employee Benefits	303,959	296,450	281,140
Travel	16,139	11,390	11,390
Operating Expenses	28,462	35,300	30,300
Department Revenues	29	0	0
Total - Procurement and Contract Services (40200):	<u>933,820</u>	<u>930,700</u>	<u>898,860</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Emergency Preparedness (40210)			
Salaries - Professional	0	0	24,220
Employee Benefits	0	0	10,200
Total - Emergency Preparedness (40210):	<u>0</u>	<u>0</u>	<u>34,420</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	500	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>500</u>	<u>490</u>
Environmental Health and Safety (40355)			
Salaries - Supporting	69,601	72,120	73,590
Salaries - Professional	303,498	304,250	307,990
Employee Benefits	164,419	154,150	154,150
Travel	4,297	8,400	8,400
Operating Expenses	180,777	184,000	183,240
Department Revenues	-14,263	0	0
Total - Environmental Health and Safety (40355):	<u>708,329</u>	<u>722,920</u>	<u>727,370</u>
Motor Vehicle Operations (40360)			
Salaries - Supporting	53,285	48,230	50,060
Employee Benefits	23,350	23,990	23,990
Travel	321	250	250
Operating Expenses	365,851	242,440	242,890
Department Revenues	110,000	110,000	0
Total - Motor Vehicle Operations (40360):	<u>552,807</u>	<u>424,910</u>	<u>317,190</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Motor Vehicle Operations Contra (40361)			
Travel	-405,534	-424,910	-317,190
Operating Expenses	-146,025	0	0
Department Revenues	-1,247	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-552,806</u>	<u>-424,910</u>	<u>-317,190</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	99,520	99,520	101,780
Salaries - Supporting	3,184	0	1,600
Salaries - Professional	101,774	101,930	104,690
Employee Benefits	82,085	79,430	79,430
Travel	0	3,000	1,400
Operating Expenses	6,708	15,260	12,120
Total - Budget and Financial Planning (40400):	<u>293,271</u>	<u>299,140</u>	<u>301,020</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	32,000	20,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>52,000</u>	<u>40,000</u>
Institutional Membership Fees (40420)			
Operating Expenses	151,941	175,780	175,780
Total - Institutional Membership Fees (40420):	<u>151,941</u>	<u>175,780</u>	<u>175,780</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Human Resources (50200)			
Salaries - Supporting	174,483	171,770	145,380
Salaries - Students	0	1,200	1,200
Salaries - Professional	444,965	473,530	446,220
Employee Benefits	307,108	307,750	272,330
Travel	3,025	3,430	0
Operating Expenses	48,808	43,990	39,360
Department Revenues	81	0	0
Total - Human Resources (50200):	<u>978,470</u>	<u>1,001,670</u>	<u>904,490</u>
Immigration Costs Univ (50205)			
Operating Expenses	-19,770	8,000	8,000
Total - Immigration Costs Univ (50205):	<u>-19,770</u>	<u>8,000</u>	<u>8,000</u>
Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	19,701	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>19,701</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)			
Salaries - Academic	8,000	10,200	0
Salaries - Supporting	0	0	12,880
Travel	2,318	3,000	0
Operating Expenses	8,960	8,900	6,220
Total - Staff Development Center (50220):	<u>19,278</u>	<u>22,100</u>	<u>19,100</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Human Resources Background Check (50240)			
Operating Expenses	2,323	2,000	2,000
Total - Human Resources Background Check (50240):	<u>2,323</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	134,286	188,290	161,620
Salaries - Supporting	493,492	573,660	590,650
Salaries - Students	10,404	50,740	30,740
Salaries - Professional	1,490,680	1,626,720	1,565,110
Employee Benefits	888,916	938,570	897,430
Travel	34,355	15,770	15,770
Operating Expenses	370,993	186,030	160,321
Capital Outlay	59,289	18,000	58,460
Department Revenues	151,321	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,633,736</u>	<u>3,747,780</u>	<u>3,630,101</u>
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,633,738	-3,747,780	-3,630,100
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,633,738</u>	<u>-3,747,780</u>	<u>-3,630,100</u>
ERP Operations (50305)			
Operating Expenses	898,440	925,500	925,500
Total - ERP Operations (50305):	<u>898,440</u>	<u>925,500</u>	<u>925,500</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
ERP Operations Contra (50306)			
Department Revenues	-898,440	-925,500	-925,500
Total - ERP Operations Contra (50306):	<u>-898,440</u>	<u>-925,500</u>	<u>-925,500</u>
E-Watch (50307)			
Operating Expenses	-19,413	21,600	31,690
Total - E-Watch (50307):	<u>-19,413</u>	<u>21,600</u>	<u>31,690</u>
Telecommunications (50310)			
Salaries - Supporting	125,167	119,810	99,550
Salaries - Students	1,757	6,000	6,000
Salaries - Professional	43,156	43,260	87,820
Employee Benefits	54,562	58,030	58,030
Travel	19,157	15,040	16,040
Operating Expenses	781,624	779,480	770,780
Capital Outlay	15,407	15,420	0
Department Revenues	-7,738	0	0
Total - Telecommunications (50310):	<u>1,033,092</u>	<u>1,037,040</u>	<u>1,038,220</u>
Telecommunications Contra (50311)			
Operating Expenses	-1,033,094	-1,037,040	-1,038,220
Total - Telecommunications Contra (50311):	<u>-1,033,094</u>	<u>-1,037,040</u>	<u>-1,038,220</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
PC Maintenance (50320)			
Operating Expenses	15,180	25,000	24,620
Total - PC Maintenance (50320):	<u>15,180</u>	<u>25,000</u>	<u>24,620</u>
Safety Security (50500)			
Salaries - Administrative	76,716	76,720	78,270
Salaries - Supporting	926,381	926,410	953,070
Salaries - Professional	55,519	59,190	59,730
Employee Benefits	486,268	508,550	508,550
Travel	37,064	26,650	26,650
Operating Expenses	61,088	66,540	54,540
Total - Safety Security (50500):	<u>1,643,036</u>	<u>1,664,060</u>	<u>1,680,810</u>
Staff Senate (50600)			
Operating Expenses	6,708	8,000	7,900
Department Revenues	150	0	0
Total - Staff Senate (50600):	<u>6,858</u>	<u>8,000</u>	<u>7,900</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	186,365	186,370	18,430
Salaries - Academic	0	0	182,060
Salaries - Professional	40,921	41,020	42,120
Employee Benefits	67,327	69,840	69,840
Travel	2,311	3,070	3,070
Operating Expenses	12,679	11,320	6,900
Total - Office of VP for Univ Adv (60000):	<u>309,603</u>	<u>311,620</u>	<u>322,420</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Alumni (61000)			
Salaries - Administrative	120,690	127,580	128,690
Salaries - Supporting	131,577	70,790	72,810
Salaries - Students	5,177	8,000	8,000
Salaries - Professional	227,175	235,170	223,750
Employee Benefits	167,471	171,310	161,650
Travel	9,796	7,100	7,100
Operating Expenses	269,234	245,370	233,070
Capital Outlay	7,500	0	0
Department Revenues	826	0	0
Total - Alumni (61000):	939,446	865,320	835,070
University Advancement (62000)			
Salaries - Administrative	289,535	280,840	295,430
Salaries - Supporting	76,259	66,140	97,310
Salaries - Students	0	1,200	0
Salaries - Professional	200,364	283,370	257,990
Employee Benefits	180,100	205,990	183,610
Travel	8,699	29,980	29,980
Operating Expenses	347,656	360,990	273,400
Department Revenues	19,218	0	0
Total - University Advancement (62000):	1,121,831	1,228,510	1,137,720
Development Annual Fund (62010)			
Salaries - Supporting	11,340	16,300	0
Employee Benefits	29	120	120
Travel	407	490	490
Operating Expenses	49,983	60,470	115,960
Department Revenues	18,000	0	0
Total - Development Annual Fund (62010):	79,759	77,380	116,570

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

	Actual 2012-13	July 2013-14	October 2013-14
Common Expense Accounts (70000)			
Salaries - Administrative	0	49,450	7,630
Salaries - Academic	0	260	30
Salaries - Supporting	0	45,920	8,850
Salaries - Students	4,981	4,800	4,800
Salaries - Professional	0	89,610	15,000
Employee Benefits	325,388	281,910	384,180
Travel	7,329	-124,320	-10,030
Operating Expenses	-168,180	-520,980	-612,090
Department Revenues	-1,324,911	-1,319,410	-1,355,820
Total - Common Expense Accounts (70000):	-1,155,393	-1,492,760	-1,557,450
Chancellor Emeritus (70020)			
Salaries - Administrative	10,000	14,260	14,260
Employee Benefits	160	320	320
Total - Chancellor Emeritus (70020):	10,160	14,580	14,580
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	18,206	26,720	26,720
Employee Benefits	4,375	4,750	4,750
Operating Expenses	622	2,000	2,000
Total - President Emeritus (70025):	78,411	88,680	88,680

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

	Actual 2012-13	July 2013-14	October 2013-14
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	170,200	173,500	181,000
Total - Business Initiative (70045):	<u>170,200</u>	<u>173,500</u>	<u>181,000</u>
Uncollectible Accounts (70050) Operating Expenses	701,400	475,000	700,000
Total - Uncollectible Accounts (70050):	<u>701,400</u>	<u>475,000</u>	<u>700,000</u>
Audit Costs Univ (70070) Operating Expenses	41,295	20,000	45,000
Total - Audit Costs Univ (70070):	<u>41,295</u>	<u>20,000</u>	<u>45,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Postal Services (70100)			
Salaries - Supporting	22,650	23,070	23,780
Salaries - Professional	23,991	24,580	25,460
Employee Benefits	22,550	11,940	11,940
Operating Expenses	2,860	3,860	3,390
Department Revenues	-72,050	-63,450	-64,570
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>
Board Services (70110)			
Operating Expenses	182,200	400,800	418,000
Total - Board Services (70110):	<u>182,200</u>	<u>400,800</u>	<u>418,000</u>
Credit Card Fees (70420)			
Operating Expenses	412,986	435,000	435,000
Total - Credit Card Fees (70420):	<u>412,986</u>	<u>435,000</u>	<u>435,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	29,080	20,920	20,920
Total - Bank Chg Acct Analysis Fee (70430):	<u>29,080</u>	<u>20,920</u>	<u>20,920</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Institutional Support (450):			
Salaries - Administrative	2,975,926	3,286,830	3,001,640
Salaries - Academic	58,078	55,710	240,270
Salaries - Supporting	3,063,305	3,137,980	3,124,150
Salaries - Students	26,226	88,540	61,140
Salaries - Professional	5,268,889	5,607,570	5,670,200
Employee Benefits	4,806,212	4,882,160	4,881,680
Travel	-130,449	-315,090	-106,150
Operating Expenses	4,962,330	4,549,460	4,669,942
Capital Outlay	89,739	33,420	58,460
Department Revenues	-5,652,536	-5,796,140	-5,825,990
Total	<u>15,467,720</u>	<u>15,530,440</u>	<u>15,775,342</u>
Total - Institutional Support (45):			
Salaries - Administrative	2,975,926	3,286,830	3,001,640
Salaries - Academic	58,078	55,710	240,270
Salaries - Supporting	3,063,305	3,137,980	3,124,150
Salaries - Students	26,226	88,540	61,140
Salaries - Professional	5,268,889	5,607,570	5,670,200
Employee Benefits	4,806,212	4,882,160	4,881,680
Travel	-130,449	-315,090	-106,150
Operating Expense	4,962,330	4,549,460	4,669,942
Capital Outlay	89,739	33,420	58,460
Department Revenues	-5,652,536	-5,796,140	-5,825,990
Total	<u>15,467,720</u>	<u>15,530,440</u>	<u>15,775,342</u>
Physical Plant (50)			
Physical Plant (500)			

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

	Actual 2012-13	July 2013-14	October 2013-14
Physical Plant (40300)			
Salaries - Administrative	227,791	234,000	236,390
Salaries - Supporting	206,735	176,350	181,060
Salaries - Students	0	1,200	1,200
Salaries - Professional	373,780	372,180	383,860
Employee Benefits	296,540	293,720	293,720
Travel	11,952	20,000	20,000
Operating Expenses	46,544	38,440	21,690
Department Revenues	3	0	0
Total - Physical Plant (40300):	1,163,345	1,135,890	1,137,920
Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,047,588	1,327,420	1,335,830
Salaries - Professional	50,300	50,370	50,310
Employee Benefits	677,942	801,820	787,230
Operating Expenses	1,428,399	1,055,510	936,021
Capital Outlay	5,457	0	0
Department Revenues	117	0	0
Total - Plant Maintenance and Repairs (40310):	3,209,803	3,235,120	3,109,391
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	132,565	135,820	140,420
Employee Benefits	85,461	85,180	85,180
Travel	2,402	5,000	5,000
Operating Expenses	239,154	280,280	272,750
Department Revenues	55,918	0	0
Total - Plant Maint Repairs Housing (40312):	515,500	506,280	503,350

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

	Actual 2012-13	July 2013-14	October 2013-14
Physical Plant Work Orders (40313)			
Operating Expenses	334,064	500,000	509,800
Total - Physical Plant Work Orders (40313):	<u>334,064</u>	<u>500,000</u>	<u>509,800</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-598,436	-700,000	-600,000
Total - Physical Plant Deptl Allocations (40314):	<u>-598,436</u>	<u>-700,000</u>	<u>-600,000</u>
Kingsport Commons Facility (40315)			
Operating Expenses	11,643	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>11,643</u>	<u>69,860</u>	<u>69,860</u>
Custodial Services (40320)			
Salaries - Supporting	1,898,077	1,924,580	1,870,720
Salaries - Professional	105,127	105,230	106,650
Employee Benefits	1,141,412	1,179,530	1,096,050
Operating Expenses	254,302	224,960	203,710
Department Revenues	78	0	0
Total - Custodial Services (40320):	<u>3,398,996</u>	<u>3,434,300</u>	<u>3,277,130</u>
Custodial Services Housing (40321)			
Salaries - Supporting	333,859	335,340	344,320
Employee Benefits	231,268	221,050	221,050
Operating Expenses	100,667	102,920	93,320
Total - Custodial Services Housing (40321):	<u>665,794</u>	<u>659,310</u>	<u>658,690</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Custodial Library SAAC (40322)			
Salaries - Supporting	0	0	40,100
Employee Benefits	0	0	27,600
Total - Custodial Library SAAC (40322):	0	0	67,700
Power House Operations (40330)			
Salaries - Supporting	191,698	188,490	194,640
Salaries - Professional	57,392	57,170	57,640
Employee Benefits	131,964	140,430	140,430
Operating Expenses	172,497	185,030	183,390
Department Revenues	15,995	0	0
Total - Power House Operations (40330):	569,546	571,120	576,100
Utilities (40332)			
Operating Expenses	5,894,119	5,519,800	5,519,800
Total - Utilities (40332):	5,894,119	5,519,800	5,519,800
Maintenance of Grounds (40340)			
Salaries - Supporting	430,344	405,390	415,660
Salaries - Students	1,635	0	0
Salaries - Professional	49,687	49,770	51,450
Employee Benefits	231,977	252,580	252,580
Operating Expenses	152,033	146,560	136,950
Capital Outlay	92,765	0	0
Department Revenues	42	0	0
Total - Maintenance of Grounds (40340):	958,483	854,300	856,640

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

	Actual 2012-13	July 2013-14	October 2013-14
Practice Facility (40341)			
Salaries - Supporting	124,468	134,750	138,300
Employee Benefits	48,506	67,950	67,950
Operating Expenses	98,792	96,830	93,880
Department Revenues	6	0	0
Total - Practice Facility (40341):	271,772	299,530	300,130
Horticulture Department (40342)			
Salaries - Supporting	22,890	90,330	93,500
Employee Benefits	8,876	53,070	53,070
Travel	0	2,000	2,000
Operating Expenses	35,751	29,000	60,290
Capital Outlay	20,400	24,000	0
Department Revenues	3	0	0
Total - Horticulture Department (40342):	87,920	198,400	208,860
Valleybrook Operations (40345)			
Salaries - Supporting	47,611	62,250	48,960
Employee Benefits	29,686	44,270	30,540
Operating Expenses	425,880	381,030	373,730
Capital Outlay	7,555	0	0
Department Revenues	18,616	0	0
Total - Valleybrook Operations (40345):	529,348	487,550	453,230

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

	Actual 2012-13	July 2013-14	October 2013-14
Recycling Task Force (40365)			
Salaries - Supporting	42,868	30,750	31,570
Salaries - Professional	480	480	0
Employee Benefits	13,532	12,750	12,750
Travel	688	2,000	2,000
Operating Expenses	25,498	25,140	23,860
Capital Outlay	0	14,270	28,670
Department Revenues	-7,734	0	0
Total - Recycling Task Force (40365):	75,332	85,390	98,850
Sustainable Campus Fee (40367)			
Salaries - Supporting	12,414	0	0
Employee Benefits	76	0	0
Travel	396	0	0
Operating Expenses	37,538	132,000	286,470
Capital Outlay	6,000	0	0
Department Revenues	3,658	0	0
Total - Sustainable Campus Fee (40367):	60,082	132,000	286,470
Common Expense Accounts (70000)			
Salaries - Administrative	0	3,690	410
Salaries - Supporting	0	72,430	10,200
Salaries - Students	2,213	2,800	2,800
Salaries - Professional	0	10,130	860
Employee Benefits	144,936	152,630	152,630
Travel	528	-4,920	-660
Operating Expenses	107,289	-483,640	-427,710
Department Revenues	2,224	2,250	2,190
Total - Common Expense Accounts (70000):	257,190	-244,630	-259,280

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

	Actual 2012-13	July 2013-14	October 2013-14
Property Rental Insurance (70120)			
Operating Expenses	484,570	390,480	545,000
Total - Property Rental Insurance (70120):	<u>484,570</u>	<u>390,480</u>	<u>545,000</u>
Facilities Development (70125)			
Operating Expenses	192,900	192,900	195,100
Total - Facilities Development (70125):	<u>192,900</u>	<u>192,900</u>	<u>195,100</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,810,460	-1,810,460	-1,810,460
Total - Pro Rata Utilities (70130):	<u>-1,810,460</u>	<u>-1,810,460</u>	<u>-1,810,460</u>
Pro Rata Cost Other (70135)			
Department Revenues	-1,929,840	-1,929,840	-1,929,840
Total - Pro Rata Cost Other (70135):	<u>-1,929,840</u>	<u>-1,929,840</u>	<u>-1,929,840</u>
 Total - Physical Plant (500):			
Salaries - Administrative	227,791	237,690	236,800
Salaries - Supporting	4,491,117	4,883,900	4,845,280
Salaries - Students	3,848	4,000	4,000
Salaries - Professional	636,766	645,330	650,770
Employee Benefits	3,042,176	3,304,980	3,220,780
Travel	15,966	24,080	28,340
Operating Expenses	10,041,640	8,887,100	9,097,911
Capital Outlay	132,177	38,270	28,670
Department Revenues	-4,249,810	-4,438,050	-4,338,110
Total	<u>14,341,671</u>	<u>13,587,300</u>	<u>13,774,441</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Physical Plant (50):			
Salaries - Administrative	227,791	237,690	236,800
Salaries - Supporting	4,491,117	4,883,900	4,845,280
Salaries - Students	3,848	4,000	4,000
Salaries - Professional	636,766	645,330	650,770
Employee Benefits	3,042,176	3,304,980	3,220,780
Travel	15,966	24,080	28,340
Operating Expense	10,041,640	8,887,100	9,097,911
Capital Outlay	132,177	38,270	28,670
Department Revenues	-4,249,810	-4,438,050	-4,338,110
	<hr/>	<hr/>	<hr/>
Total	14,341,671	13,587,300	13,774,441
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Geier Consent Decree (15060)			
Operating Expenses	121,800	121,800	121,800
	<hr/>	<hr/>	<hr/>
Total - Geier Consent Decree (15060):	121,800	121,800	121,800
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	13,524	15,000	15,000
	<hr/>	<hr/>	<hr/>
Total - Sch for Thesis or Dissertation-Doct (24121):	13,524	15,000	15,000

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

	Actual 2012-13	July 2013-14	October 2013-14
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	11,004	15,000	15,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>11,004</u>	<u>15,000</u>	<u>15,000</u>
US Citizen Grad Stdt Out of State (24130)			
Operating Expenses	185,572	203,000	160,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>185,572</u>	<u>203,000</u>	<u>160,000</u>
Intl Grad Stdt Out of State (24135)			
Operating Expenses	36,683	50,500	40,000
Total - Intl Grad Stdt Out of State (24135):	<u>36,683</u>	<u>50,500</u>	<u>40,000</u>
US Citizen Grad Stdt Diversity (24140)			
Operating Expenses	29,741	40,500	20,500
Total - US Citizen Grad Stdt Diversity (24140):	<u>29,741</u>	<u>40,500</u>	<u>20,500</u>
Regional Schol. - Graduate Students (25511)			
Operating Expenses	165,180	106,580	180,080
Total - Regional Schol. - Graduate Students (25511):	<u>165,180</u>	<u>106,580</u>	<u>180,080</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Regional Schol. - Transfer Students (25512)			
Operating Expenses	109,642	111,290	240,000
Total - Regional Schol. - Transfer Students (25512):	<u>109,642</u>	<u>111,290</u>	<u>240,000</u>
Regional Scholarship for Freshman (25513)			
Operating Expenses	178,314	190,760	350,000
Total - Regional Scholarship for Freshman (25513):	<u>178,314</u>	<u>190,760</u>	<u>350,000</u>
Regional Div Scholar- Undergraduate (25514)			
Operating Expenses	12,371	12,570	13,000
Total - Regional Div Scholar- Undergraduate (25514):	<u>12,371</u>	<u>12,570</u>	<u>13,000</u>
Regional Div Scholar - Graduate (25515)			
Operating Expenses	0	0	13,710
Total - Regional Div Scholar - Graduate (25515):	<u>0</u>	<u>0</u>	<u>13,710</u>
ETSU Students of Distinction (25516)			
Operating Expenses	23,500	50,000	50,000
Total - ETSU Students of Distinction (25516):	<u>23,500</u>	<u>50,000</u>	<u>50,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Academic Excellence Freshmen (25522) Operating Expenses	522,286	530,340	575,000
Total - Academic Excellence Freshmen (25522):	<u>522,286</u>	<u>530,340</u>	<u>575,000</u>
Academic Excellence Transfer (25523) Operating Expenses	265,712	284,200	222,150
Total - Academic Excellence Transfer (25523):	<u>265,712</u>	<u>284,200</u>	<u>222,150</u>
Diversity Incentive Freshmen (25524) Operating Expenses	51,160	51,970	53,500
Total - Diversity Incentive Freshmen (25524):	<u>51,160</u>	<u>51,970</u>	<u>53,500</u>
Diversity Incentive Transfer (25525) Operating Expenses	5,533	16,640	32,500
Total - Diversity Incentive Transfer (25525):	<u>5,533</u>	<u>16,640</u>	<u>32,500</u>
Dual Enrollment Scholarships (25526) Operating Expenses	101,018	109,370	134,000
Total - Dual Enrollment Scholarships (25526):	<u>101,018</u>	<u>109,370</u>	<u>134,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Project Grad Scholarships (25527) Operating Expenses	34,500	40,600	40,600
Total - Project Grad Scholarships (25527):	<u>34,500</u>	<u>40,600</u>	<u>40,600</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	0	90,000	50,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>90,000</u>	<u>50,000</u>
Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	18,360	18,360
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>18,360</u>	<u>18,360</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	19,029	85,000	45,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>19,029</u>	<u>85,000</u>	<u>45,000</u>
Yellow Ribbon - Graduate (25547) Operating Expenses	0	20,920	20,920
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>20,920</u>	<u>20,920</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Academic Performance Scholarships (25580)			
Operating Expenses	2,507,190	2,630,000	2,630,000
Total - Academic Performance Scholarships (25580):	<u>2,507,190</u>	<u>2,630,000</u>	<u>2,630,000</u>
Honors Scholarships (28011)			
Operating Expenses	284,807	268,980	297,810
Total - Honors Scholarships (28011):	<u>284,807</u>	<u>268,980</u>	<u>297,810</u>
Sch Honors Out of State (28012)			
Operating Expenses	164,212	160,900	160,900
Total - Sch Honors Out of State (28012):	<u>164,212</u>	<u>160,900</u>	<u>160,900</u>
Dept Honors Scholarships (28015)			
Operating Expenses	813,560	832,280	832,280
Total - Dept Honors Scholarships (28015):	<u>813,560</u>	<u>832,280</u>	<u>832,280</u>
Arts Scholars Program (28020)			
Operating Expenses	351,068	360,330	360,330
Total - Arts Scholars Program (28020):	<u>351,068</u>	<u>360,330</u>	<u>360,330</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Discipline Honors (28025)			
Operating Expenses	402,335	474,010	474,010
Total - Discipline Honors (28025):	<u>402,335</u>	<u>474,010</u>	<u>474,010</u>
International Educ Scholarships (28038)			
Operating Expenses	243,034	216,100	407,150
Total - International Educ Scholarships (28038):	<u>243,034</u>	<u>216,100</u>	<u>407,150</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	464,760	534,910	663,200
Total - Intl Students Merit Scholarships (28039):	<u>464,760</u>	<u>534,910</u>	<u>663,200</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	356,162	412,710	284,420
Total - Intl Undergrad Out of State (28045):	<u>356,162</u>	<u>412,710</u>	<u>284,420</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	1,256,982	1,183,400	1,522,500
Total - Intl Partner Undergrad Out of State (28048):	<u>1,256,982</u>	<u>1,183,400</u>	<u>1,522,500</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Midway Scholars Program (28060)			
Operating Expenses	490,159	494,310	520,000
Total - Midway Scholars Program (28060):	<u>490,159</u>	<u>494,310</u>	<u>520,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	618,945	629,300	670,700
Total - Honors in Discipline Program (28070):	<u>618,945</u>	<u>629,300</u>	<u>670,700</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	3,358	6,700	15,000
Total - Washington Center Intern Scholars (28075):	<u>3,358</u>	<u>6,700</u>	<u>15,000</u>
Roan Scholarships (29010)			
Operating Expenses	0	100,000	100,000
Total - Roan Scholarships (29010):	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Common Expense Accounts (70000)			
Operating Expenses	0	100,000	100,000
Total - Common Expense Accounts (70000):	<u>0</u>	<u>100,000</u>	<u>100,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
O S Instructional Credit Agmnts (70360)			
Operating Expenses	388,071	456,750	456,750
Total - O S Instructional Credit Agmnts (70360):	<u>388,071</u>	<u>456,750</u>	<u>456,750</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	43,500	47,050	47,050
Total - Acad Officers Transf Schol (70361):	<u>43,500</u>	<u>47,050</u>	<u>47,050</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	355,894	300,000	300,000
Total - TBR UT Employ Remission PC191 (70370):	<u>355,894</u>	<u>300,000</u>	<u>300,000</u>
PC191 ETSU RODP (70371)			
Operating Expenses	33,427	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>33,427</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380)			
Operating Expenses	223,554	200,500	225,000
Total - TN Employee Waiver (70380):	<u>223,554</u>	<u>200,500</u>	<u>225,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
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>
Staff Scholarship (70382)			
Operating Expenses	0	6,000	15,000
Total - Staff Scholarship (70382):	<u>0</u>	<u>6,000</u>	<u>15,000</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	772,542	800,000	800,000
Total - Teachers Dependent Discounts (70390):	<u>772,542</u>	<u>800,000</u>	<u>800,000</u>
Teachers Dependent Disc RODP (70391)			
Operating Expenses	176	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>176</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400)			
Operating Expenses	278,451	275,000	290,000
Total - State Employee Dependent Discts (70400):	<u>278,451</u>	<u>275,000</u>	<u>290,000</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
State Empl Depend Discts RODP (70401)			
Operating Expenses	-478	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>-478</u>	<u>60,000</u>	<u>60,000</u>
TBR Spouse Dependent Discount (70410)			
Operating Expenses	0	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411)			
Operating Expenses	2,973	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>2,973</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415)			
Operating Expenses	198,744	197,930	226,200
Total - Scholarships Statutory (70415):	<u>198,744</u>	<u>197,930</u>	<u>226,200</u>
Scholarships Other (70416)			
Operating Expenses	279,349	261,960	361,800
Total - Scholarships Other (70416):	<u>279,349</u>	<u>261,960</u>	<u>361,800</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
SEOG Institutional Matching (70450)			
Operating Expenses	97,940	98,340	102,230
Total - SEOG Institutional Matching (70450):	<u>97,940</u>	<u>98,340</u>	<u>102,230</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	12,517,284	13,350,460	14,412,050
Total	<u>12,517,284</u>	<u>13,350,460</u>	<u>14,412,050</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	12,517,284	13,350,460	14,412,050
Total	<u>12,517,284</u>	<u>13,350,460</u>	<u>14,412,050</u>
Total Education and General			
Salaries - Administrative	6,888,035	7,373,930	7,190,860
Salaries - Academic	49,088,886	48,775,220	50,197,590
Salaries - Supporting	15,406,536	15,077,080	15,140,570
Salaries - Students	512,004	529,220	506,600
Salaries - Professional	18,419,896	19,832,880	20,229,830
Employee Benefits	38,472,052	34,822,110	40,407,340
Travel	2,653,052	1,459,060	2,118,730
Operating Expense	46,693,881	53,487,060	46,440,515
Capital Outlay	1,939,476	199,380	1,666,292
Department Revenues	-6,122,338	-6,758,890	-6,809,900
Total	<u>173,951,480</u>	<u>174,797,050</u>	<u>177,088,427</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	2,693,921	2,710,720	2,710,720
Loan Fund Matching	2,233	0	0
 Total E & G Mandatory Transfers:	2,696,154	2,710,720	2,710,720
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,323,400	0	0
Transfers to Renew and Replace	595,300	595,300	295,300
Transfers to Endowment	0	1,332,250	1,358,010
Transfers to Retire of Indebtedness	961,791	937,180	937,180
Transfers from Unexpended Plant	-2,600,000	0	0
Transfers from Renew and Replace	-9,219	0	0
Transfers from Other Funds	0	700,000	625,000
Transfers from Unrestricted E and G	-324,900	-305,100	-330,100
Transfers from Restricted	-312,884	0	-29,690
Transfers from Endowment	-131,262	0	0
 Total E & G Non-Mandatory Transfers:	-497,774	3,259,630	2,855,700
 Total E & G Transfers	2,198,380	5,970,350	5,566,420

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

	Actual 2012-13	July 2013-14	October 2013-14
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	6,888,035	7,373,930	7,190,860
Salaries - Academic	49,088,886	48,775,220	50,197,590
Salaries - Supporting	15,406,536	15,077,080	15,140,570
Salaries - Students	512,004	529,220	506,600
Salaries - Professional	18,419,896	19,832,880	20,229,830
Employee Benefits	38,472,052	34,822,110	40,407,340
Travel	2,653,052	1,459,060	2,118,730
Operating Expense	46,693,881	53,487,060	46,440,515
Capital Outlay	1,939,476	199,380	1,666,292
Department Revenues	-6,122,338	-6,758,890	-6,809,900
E & G Transfers	2,198,380	5,970,350	5,566,420
Total	<u>176,149,860</u>	<u>180,767,400</u>	<u>182,654,847</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	17,969	20,500	20,500
Salaries - Professional	66,868	67,790	68,550
Employee Benefits	27,193	21,000	36,000
Travel	5,818	6,500	6,500
Operating Expenses	-136,767	27,550	20,500
Department Revenues	12,920	13,630	13,630
Total - Director Auxiliary Services (40110):	1	162,970	171,680
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-162,970	-171,680
Total - Dir Aux Services Deptl Allocations (40111):	0	-162,970	-171,680
Post Office (40120)			
Salaries - Supporting	88,127	100,630	101,740
Salaries - Students	9,912	15,000	20,000
Salaries - Professional	17,252	14,710	15,030
Employee Benefits	47,881	46,000	40,100
Travel	4,597	8,000	8,000
Operating Expenses	24,199	34,770	34,790
Department Revenues	32,498	33,060	33,060
Total - Post Office (40120):	224,466	252,170	252,720

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

	Actual 2012-13	July 2013-14	October 2013-14
Bookstore (40130)			
Salaries - Supporting	-1,881	28,780	28,870
Employee Benefits	-1,364	17,700	18,600
Operating Expenses	24,746	29,220	31,540
Department Revenues	46,831	45,130	45,130
Total - Bookstore (40130):	<u>68,332</u>	<u>120,830</u>	<u>124,140</u>
Bookstore Departmental Allocations (40133)			
Operating Expenses	0	-46,480	-47,470
Total - Bookstore Departmental Allocations (40133):	<u>0</u>	<u>-46,480</u>	<u>-47,470</u>
Food Service (40140)			
Operating Expenses	50,660	56,680	60,180
Department Revenues	278,717	277,430	277,430
Total - Food Service (40140):	<u>329,377</u>	<u>334,110</u>	<u>337,610</u>
Vending (40150)			
Operating Expenses	5,640	6,800	6,840
Department Revenues	25,220	25,220	25,220
Total - Vending (40150):	<u>30,860</u>	<u>32,020</u>	<u>32,060</u>
Parking Service (40160)			
Salaries - Administrative	10,373	9,000	12,000
Salaries - Supporting	91,946	106,670	108,970
Salaries - Professional	89,336	90,860	92,470
Employee Benefits	85,377	75,100	91,530
Travel	3,308	4,500	4,500
Operating Expenses	255,216	401,410	388,630
Capital Outlay	20,842	25,000	25,000
Department Revenues	29,116	35,210	35,210
Total - Parking Service (40160):	<u>585,514</u>	<u>747,750</u>	<u>758,310</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Center for Physical Activity (50721)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	70	0	0
Salaries - Supporting	246,256	251,230	252,120
Salaries - Students	153,287	192,000	192,000
Salaries - Professional	108,305	111,010	114,250
Employee Benefits	68,673	67,000	75,400
Travel	13,960	22,000	22,000
Operating Expenses	127,604	148,560	149,480
Department Revenues	504,870	499,780	499,780
Total - Center for Physical Activity (50721):	<u>1,223,025</u>	<u>1,297,580</u>	<u>1,311,030</u>
Student Housing (50780)			
Salaries - Administrative	127,433	124,470	124,780
Salaries - Supporting	450,628	365,370	368,680
Salaries - Students	38,134	45,800	45,800
Salaries - Professional	343,129	319,060	307,700
Employee Benefits	442,317	253,550	342,150
Travel	13,311	18,570	9,570
Operating Expenses	2,219,989	2,095,730	2,037,180
Capital Outlay	0	39,550	39,550
Department Revenues	3,079,809	3,113,890	3,113,890
Total - Student Housing (50780):	<u>6,714,750</u>	<u>6,375,990</u>	<u>6,389,300</u>
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	142,750	145,670
Salaries - Professional	0	64,880	64,300
Employee Benefits	0	122,800	117,900
Operating Expenses	0	210,000	210,960
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>540,430</u>	<u>538,830</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	143,806	145,470	148,780
Salaries - Academic	70	0	0
Salaries - Supporting	893,045	1,015,930	1,026,550
Salaries - Students	201,333	252,800	257,800
Salaries - Professional	624,890	668,310	662,300
Employee Benefits	670,077	603,150	721,680
Travel	40,994	59,570	50,570
Operating Expenses	2,571,287	2,801,270	2,720,950
Capital Outlay	20,842	64,550	64,550
Department Revenues	4,009,981	4,043,350	4,043,350
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Total	9,176,325	9,654,400	9,696,530
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	143,806	148,780	145,470
Salaries - Academic	70	0	0
Salaries - Supporting	893,045	1,015,930	1,026,550
Salaries - Students	201,333	252,800	257,800
Salaries - Professional	624,890	668,310	662,300
Employee Benefits	670,077	603,150	721,680
Travel	40,994	59,570	50,570
Operating Expense	2,571,287	2,801,270	2,720,950
Capital Outlay	20,842	64,550	64,550
Department Revenues	4,009,981	4,043,350	4,043,350
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Total	9,176,325	9,654,400	9,696,530

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

	Actual 2012-13	July 2013-14	October 2013-14
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,406,386	6,660,740	6,647,740
Total Auxiliary Mandatory Transfers:	<u>6,406,386</u>	<u>6,660,740</u>	<u>6,647,740</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	3,327,094	3,391,000	2,013,950
Transfer to Unrestricted	195,000	175,000	200,000
Total Auxiliary Non-Mandatory Transfers:	<u>3,522,094</u>	<u>3,566,000</u>	<u>2,213,950</u>
Total Auxiliary Transfers	<u>9,928,480</u>	<u>10,226,740</u>	<u>8,861,690</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	143,806	145,470	148,780
Salaries - Academic	70	0	0
Salaries - Supporting	893,045	1,015,930	1,026,550
Salaries - Students	201,333	252,800	257,800
Salaries - Professional	624,890	668,310	662,300
Employee Benefits	670,077	603,150	721,680
Travel	40,994	59,570	50,570
Operating Expense	2,571,287	2,801,270	2,720,950
Capital Outlay	20,842	64,550	64,550
Department Revenues	4,009,981	4,043,350	4,043,350
Auxiliary Transfers	9,928,480	10,226,740	8,861,690
Total	<u>19,104,805</u>	<u>19,881,140</u>	<u>18,558,220</u>

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

	Actual 2012-13	July 2013-14	October 2013-14
Total Unrestricted			
Salaries - Administrative	7,031,841	7,519,400	7,339,640
Salaries - Academic	49,088,956	48,775,220	50,197,590
Salaries - Supporting	16,299,581	16,093,010	16,167,120
Salaries - Students	713,337	782,020	764,400
Salaries - Professional	19,044,786	20,501,190	20,892,130
Employee Benefits	39,142,129	35,425,260	41,129,020
Travel	2,694,046	1,518,630	2,169,300
Operating Expenses	49,265,168	56,288,330	49,161,465
Capital Outlay	1,960,318	263,930	1,730,842
Department Revenues	-2,112,357	-2,715,540	-2,766,550
E & G Transfers and Auxiliary Transfers	12,126,860	16,197,090	14,428,110
Total	<u>195,254,665</u>	<u>200,648,540</u>	<u>201,213,067</u>

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

	Actual 2012-13 -----	July Budget 2013-14 -----	October Budget 2013-14 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	585,112	600,000	590,000	0.84
9005 Federal Grants and Contracts	45,895,743	42,000,000	40,900,000	-10.88
9010 State Appropriations: Center of Excellence	460,800	458,000	480,100	4.19
9035 State Grants and Contracts	25,670,974	25,000,000	25,900,000	0.89
9040 Local Grants and Contracts	426,702	190,000	200,000	-53.13
9045 Private Grants & Contracts	3,899,402	3,700,000	4,000,000	2.58
9047 Private Gifts	246,936	200,000	250,000	1.24
9050 Endowment Income	274,414	260,000	275,000	0.21
Total Restricted Revenues	77,460,083	72,408,000	72,595,100	-6.28
Restricted Expenditures				
9205 Instruction	4,383,328	4,400,000	4,400,000	0.38
9210 Research	5,160,922	3,025,000	3,400,000	-34.12
9215 Public Service	17,919,771	11,250,000	15,800,000	-11.83
9220 Academic Support	321,866	350,000	350,000	8.74
9225 Student Services	796,465	575,000	800,000	0.44
9230 Institutional Support	534,943	500,000	550,000	2.81
9240 Scholarships and Fellowships	45,751,038	48,000,000	46,000,000	0.54
Total Restricted Expenditures	74,868,333	68,100,000	71,300,000	-4.77