



**EAST TENNESSEE STATE
UNIVERSITY**

**REVISED
OPERATING BUDGET**

2015-2016

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 OCTOBER REVISED BUDGET 2015-2016
 BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employments opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,462,069	1,462,100	1,594,100	09.0
Allocation for Working Capital	4,769,829	4,769,900	5,656,500	18.6
Special Allocations	13,282,281	6,234,300	14,254,300	07.3
Unallocated Balance	844,479	0	564,600	-33.1
Total Unrestricted Current Fund Balances	20,358,658	12,466,300	22,069,500	08.4
Revenues				
Education and General				
Tuition and Fees	122,402,481	126,961,800	133,578,800	09.1
State Appropriations	48,292,000	51,180,400	56,547,600	17.1
Federal Grants and Contracts	1,608,079	2,000,000	1,500,000	-06.7
Local Grants & Contracts	3,066,625	2,965,000	3,065,000	-00.1
State Grants & Contracts	250,630	300,000	210,000	-16.2
Private Grants & Contracts	45,342	60,000	50,000	10.3
Private Gifts	218,389	225,000	225,000	03.0
Sales and Services of Educational Activities	1,352,438	1,506,300	1,490,700	10.2
Sales and Services of Other Activities	8,975,607	9,049,800	9,635,800	07.4
Other Sources	856,526	933,100	1,083,100	26.5
Total Education and General	187,068,117	195,181,400	207,386,000	10.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	19,074,446	19,153,200	19,370,400	01.6
Total Revenues	206,142,563	214,334,600	226,756,400	10.0
Expenditures and Transfers				
Education and General				
Instruction	86,507,836	90,378,300	98,149,500	13.5
Research	2,336,559	2,767,700	4,488,200	92.1
Public Service	2,153,080	2,193,100	2,333,400	08.4
Academic Support	19,172,976	20,033,900	20,830,300	08.6
Student Services	24,663,496	26,015,000	28,273,700	14.6
Institutional Support	14,701,695	16,227,100	14,617,600	-00.6
Operation & Maintenance of Plant	13,720,495	14,459,500	17,315,500	26.2
Scholarships and Fellowships	15,538,759	18,276,200	18,916,500	21.7
Total Education and General	178,794,896	190,350,800	204,924,700	14.6
Mandatory Transfers for:				
Principal and Interest	2,890,784	3,115,800	2,994,100	03.6
Loan Fund Matching Grant	12,078	0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Total Mandatory Transfers	2,902,862	3,115,800	2,994,100	03.1
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,690,659	50,000	5,077,900	88.7
Transfers to Renewal & Replacements	596,201	595,300	595,300	-00.2
Transfers to Other Funds	944,768	1,134,500	2,458,700	160.2
Transfers from Other Funds	-358,353	-303,300	-334,000	-06.8
Total Non-Mandatory Transfers	3,873,275	1,476,500	7,797,900	101.3
Total Education and General	185,571,033	194,943,100	215,716,700	16.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	8,832,782	9,466,300	9,711,900	10.0
Total Auxiliary Expenditures	8,832,782	9,466,300	9,711,900	10.0
Mandatory Transfers for:				
Principal and Interest	7,400,896	8,029,000	7,814,400	05.6
Total Mandatory Transfers	7,400,896	8,029,000	7,814,400	05.6
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	2,483,128	1,480,600	1,662,100	-33.1
Transfers to Other Funds	175,000	175,000	175,000	00.0
Transfers from Other Funds	-31,166	0	0	-100.0
Total Non-Mandatory Transfers	2,626,962	1,655,600	1,837,100	-30.1
Total Auxiliary Enterprises	18,860,640	19,150,900	19,363,400	02.7
Total Expenditures And Transfers	204,431,673	214,094,000	235,080,100	15.0
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,594,132	1,462,100	1,594,100	00.0
Allocation for Working Capital	5,656,533	4,769,500	5,656,300	00.0
Special Allocations	14,254,305	6,475,300	6,495,400	-54.4

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16	% Change Over Actual
Unallocated Balance	564,578	0	0	-100.0
Total Unrestricted Current Fund Balances	22,069,548	12,706,900	13,745,800	-37.7

ETSU
Special Allocations
October Budget 2015-16

	Actual 2014-15	July Budget 2015-16	October Budget 2015-16
At Beginning of Period			
2% to 5% Reserve	4,077,520	3,989,590	4,145,300
Allocation for Student Activity Fees	433,530	433,530	360,670
Allocation for Technology Access Fees	903,264	903,260	912,400
Allocation for Auxiliary Contingency	899,790	907,880	899,050
Allocation for Specialized Academic Course Fees	1,988,060	0	2,463,600
Allocation for Unexpended Contracts	379,440		310,480
Allocation for Conferences and Institutes	0		0
Allocation for Floyd Scholarship	0		0
Allocation for RODP	0		0
Allocation for Res/Spec Program	3,115,077		3,558,120
Allocation for OPEB	0		0
Allocation for Designated Appropriations	0		0
Allocation for Sustainable Campus Fee	207,280		137,160
Allocation for AMBA	267,930		34,790
Allocation for International Education Fee	300,590		241,320
Allocation for Cost Centers	668,510		1,124,010
Allocation for ASRL Comm Outreach	33,090		26,240
Allocation for Miscellaneous Course Fees	8,200		41,160
Total	13,282,281	6,234,260	14,254,300
At End of Period			
2% to 5% Reserve	4,145,300	4,237,890	4,310,790
Allocation for Student Activity Fees	360,670	433,530	360,660
Allocation for Technology Access Fees	912,405	903,260	912,410
Allocation for Auxiliary Contingency	899,046	900,610	911,580
Allocation for Specialized Academic Course Fees	2,463,600		
Allocation for Unexpended Contracts	310,480		
Allocation for Conferences and Institutes	0		
Allocation for Floyd Scholarship	0		
Allocation for RODP	0		
Allocation for Res/Spec Program	3,558,124		
Allocation for OPEB	0		
Allocation for Designated Appropriations	0		
Allocation for AMBA	34,790		
Allocation for Sustainable Campus Fee	137,160		
Allocation for International Education Fee	241,320		
Allocation for Cost Centers	1,124,010		
Allocation for ASRL Comm Outreach	26,240		
Allocation for Miscellaneous Course Fee	41,160		
Total	14,254,305	6,475,290	6,495,440

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	49,886,100	2,706,200	23,474,900	556,300	13,711,600	43,200	90,378,300	47.48
Research	623,300	73,400	469,500	25,900	1,575,600	0	2,767,700	1.45
Public Service	754,900	185,500	490,500	21,800	740,400	0	2,193,100	1.15
Academic Support	9,178,400	2,203,700	5,148,900	159,700	3,257,300	85,900	20,033,900	10.52
Student Services	8,650,000	2,376,300	4,899,700	1,382,100	8,681,900	25,000	26,015,000	13.67
Institutional Support	9,058,300	3,072,400	5,137,700	-169,900	-904,800	33,400	16,227,100	8.52
Oper & Maint of Plant	984,800	4,667,700	3,140,700	29,100	5,637,200	0	14,459,500	7.60
Scholarships & Fellow	0	0	0	0	18,276,200	0	18,276,200	9.60
Total Educational and General	79,135,800	15,285,200	42,761,900	2,005,000	50,975,400	187,500	190,350,800	
Auxiliary Enterprises	843,900	1,255,000	723,400	51,100	6,552,900	40,000	9,466,300	
Total Unrestricted	79,979,700	16,540,200	43,485,300	2,056,100	57,528,300	227,500	199,817,100	

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

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

ETSU
Detail Of Transfers
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	2,890,784	3,115,780	2,994,110
Loan Fund Matching-NDSL			
Loan Fund Matching	12,078	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	2,902,862	3,115,780	2,994,110
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,690,659	50,000	5,077,880
Renewals and Replacements:			
Transfers to Renew and Replace	596,201	595,300	595,300
Other:			
Transfers to Endowment	318,121	30,000	37,500
Transfers to Retire of Indebtedness	626,647	1,104,520	2,421,150
Transfers from Unrestricted E and G	-303,300	-303,300	-303,300
Transfers from Restricted	-55,053	0	-30,650
Total E&G Non-Mandatory Transfers	3,873,275	1,476,520	7,797,880
Total Educational And General	6,776,137	4,592,300	10,791,990
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,400,896	8,028,970	7,814,410
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,400,896	8,028,970	7,814,410
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	2,483,128	1,480,580	1,662,070
Other:			
Transfer to Unrestricted	175,000	175,000	175,000
Transfers from Other Funds	-31,166	0	0
Total Auxiliary Non-Mandatory Transfers	2,626,962	1,655,580	1,837,070
Total Auxiliary Enterprises	10,027,858	9,684,550	9,651,480
Total Transfers	16,803,995	14,276,850	20,443,470

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	263,150	36,240	65,310	1,984,050	1,444,470	3,101,810	238,980	0	7,134,010	138,860	7,272,870
Academic	46,117,380	296,820	193,340	3,294,660	218,880	41,760	0	0	50,162,840	0	50,162,840
Supporting	2,537,270	68,440	173,490	2,084,450	2,298,220	2,991,230	4,663,670	0	14,816,770	1,005,180	15,821,950
Students	168,900	5,000	11,960	119,260	78,090	81,140	4,000	0	468,350	249,800	718,150
Professional	3,505,600	290,230	496,280	3,899,730	6,986,650	5,914,740	745,860	0	21,839,090	705,080	22,544,170
Total Salaries	52,592,300	696,730	940,380	11,382,150	11,026,310	12,130,680	5,652,510	0	94,421,060	2,098,920	96,519,980
Employee Benefits											
FICA	3,709,031	74,178	77,494	813,531	774,148	811,761	496,229	0	6,756,372	114,291	6,870,663
Retirement	6,338,218	126,760	132,427	1,390,211	1,322,911	1,387,187	847,986	0	11,545,700	195,307	11,741,007
Insurance	8,450,957	169,013	176,569	1,853,615	1,763,881	1,849,583	1,130,648	0	15,394,266	260,410	15,654,676
Unemployment Compensation	70,425	1,408	1,471	15,447	14,699	15,413	9,422	0	128,285	2,170	130,455
Other	4,906,250	98,121	102,508	1,076,126	1,024,031	1,073,786	656,404	0	8,937,226	151,182	9,088,408
Total Benefits	23,474,881	469,480	490,469	5,148,930	4,899,670	5,137,730	3,140,689	0	42,761,849	723,360	43,485,209
Total Personal Serv.	76,067,181	1,166,210	1,430,849	16,531,080	15,925,980	17,268,410	8,793,199	0	137,182,909	2,822,280	140,005,189
Other											
Travel	556,340	25,860	21,820	159,710	1,382,050	-169,940	29,100	0	2,004,940	51,070	2,056,010
Operating Expense Budget	10,194,840	1,727,360	726,830	2,101,270	3,114,840	6,620,090	4,051,480	0	28,536,710	923,340	29,460,050
Capital Expenditure Budget	18,200	0	0	85,850	25,000	33,420	0	0	162,470	40,000	202,470
Utilities & Fuel	15,390	0	0	0	0	170,100	5,899,800	0	6,085,290	613,000	6,698,290
Communications & Shipping	-1,388,760	-154,650	310	59,450	20,020	-1,514,980	4,160	0	-2,974,450	687,360	-2,287,090
Cost											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	587,560	0	0	0	30,000	0	0	0	617,560	0	617,560
Rental & Insurance	159,790	1,420	8,340	62,560	174,840	97,120	133,650	0	637,720	0	637,720
Awards & Idemntities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Grants & Subsidies	0	0	0	0	37,000	0	0	0	37,000	0	37,000
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,155,720	1,470	4,900	655,270	672,480	-6,357,570	-4,451,870	0	-7,319,600	3,991,790	-3,327,810
Scholarships	1,874,210	0	0	378,700	4,432,700	2,000	0	18,276,220	24,963,830	337,400	25,301,230
Total Other	14,311,160	1,601,460	762,200	3,502,810	10,088,930	-1,041,310	5,666,320	18,276,220	53,167,790	6,643,960	59,811,750
Total E & G	90,378,341	2,767,670	2,193,049	20,033,890	26,014,910	16,227,100	14,459,519	18,276,220	190,350,699	9,466,240	199,816,939
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,592,300	9,684,550	14,276,850
Grand Total	90,378,341	2,767,670	2,193,049	20,033,890	26,014,910	16,227,100	14,459,519	18,276,220	194,942,999	19,150,790	214,093,789

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

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

ETSU
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	88,758,891	90,331,100	95,009,880
5105 Out-Of-State Tuition	15,316,489	17,917,970	18,117,450
5110 Debt Service Fees	2,510,531	3,213,400	4,408,360
General Access			
51152 Graduation Fee University	122,172	125,000	123,000
51154 Drop Add Fee University	203,637	210,000	204,000
5120 Technology Access Fee	3,054,973	3,120,000	3,009,080
5125 Student Activity Fee	2,122,394	2,135,000	2,383,950
5132 Sustainable Campus Fee	128,031	178,500	178,500
5133 International Fee	276,306	285,000	276,000
Total Mandatory Fees	112,493,424	117,515,970	123,710,220
Non-Mandatory Fees			
5160 CEU Student Fees	1,215,138	1,283,860	1,296,560
5170 Application Fees	338,800	336,000	346,000
5175 Late Registration Fees	61,775	50,000	61,000
5155 RODP Fee	934,379	888,000	936,000
Specialized Academic Course Fee			
51650 Digital Media Fees	343,100	321,600	321,600
51651 Business Fees	723,433	610,000	760,000
51659 Physical Therapy Course Fee	276,864	248,670	248,670
51660 COE Specialized Academic Course Fee	298,288	300,000	300,000
51661 Nursing Acad Health Sci Spec Fee	1,084,437	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	755,620	721,240	721,240
51663 COPH Acad Health Science Spec Fee	852,634	848,280	848,280
51800 Bad Check Fines	3,929	3,600	3,600
51801 Library Fines	5,280	6,200	5,200
51802 Lost Library Materials Fees	1,242	1,500	1,200
51803 Deferred Payment Service Fees	84,250	71,000	85,000
51806 PHLLC program	8,500	5,000	5,000
51808 Learning Support Fee	140,390	140,040	140,040
51809 Music Fees	149,550	36,300	148,500
51810 Materials Fees	2,477,664	2,576,120	2,644,320
51812 Technology Course Fee	135,251	100,000	100,000
51813 Social Work Field Practicum Fee	11,558	11,400	11,400
51814 ELLC Fee	0	2,000	0
51815 ETD Microfilm Fee	6,975	5,000	5,000
Total Non-Mandatory Fees	9,909,057	9,445,810	9,868,610

ETSU
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
Total Tuition & Fees	122,402,481	126,961,780	133,578,830
52000 State Appropriations	48,292,000	51,180,400	56,547,600
5300 Federal Grants and Contracts	1,608,079	2,000,000	1,500,000
5400 State Grants & Contracts	250,630	300,000	210,000
5500 Local Grants & Contracts	3,066,625	2,965,000	3,065,000
5600 Private Grants & Contracts	45,342	60,000	50,000
5700 Private Gifts	218,389	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	904,481	1,118,740	1,112,800
58360 Advanced Standing Ex	1,295	1,000	1,300
58362 Dental Clinic	19,492	3,250	3,250
58363 Theater	9,781	18,000	18,000
58364 Speech and Hearing Lab	150,064	13,860	13,860
58366 University School Student Fees	40,045	41,000	41,000
58367 University School Misc	11,510	18,000	18,000
58375 Marketplace MOOCS Assessment	1,350	1,500	1,500
58379 East Tennessee Advertising	37,208	70,000	41,000
58381 GED and Other Tests	56,189	43,200	58,200
58382 Course Materials	0	0	1,800
58400 NH Museum Admissions and Entry Fees	85,976	102,200	130,000
58401 NH Museum Services	0	25,500	0
58402 NH Museum Gift Shop Revenue	35,047	50,000	50,000
Total Sales & Services of Educ. Activities	1,352,438	1,506,250	1,490,710
Sales & Services of Other Activities			
5800 Athletics	8,561,368	8,549,140	9,137,260
58861 Appalachian Studies Recording Lab	4,083	5,000	5,000
58863 Rental of Institutional Property	185,974	219,310	214,310
58864 Salvage	39,425	50,000	50,000
58865 Special Programs	119,703	150,000	150,000
58866 Student Center Rentals	7,250	6,000	6,000
58867 Music Concerts	3,022	0	0
58868 Licensing Revenue	48,012	70,360	70,360
58870 Advertising Revenue	2,590	0	2,770
58871 Alumni Revenue	4,180	0	100
Total Sales & Services of Other Activities	8,975,607	9,049,810	9,635,800
Other Sources			
58501 INACTIVE Rental of Institut Proprty	1,001	0	0
58503 Miscellaneous	91,340	200,000	200,000
58504 Pell Service Charges	27,615	27,620	27,620
58505 Preview Program	248,533	231,000	244,000

ETSU
Current Fund Revenues
October Budget 2015-16

	ACTUAL 2014-15	JULY 2015-16	OCTOBER 2015-16
58516 Drug and Alcohol Fines	1,750	750	750
58517 Veterans Administration	9,564	9,530	9,560
58520 On Behalf of Retirees Revenue	122,698	0	0
58523 University Sponsorship	36,797	46,500	73,500
58526 Student Affairs Events	182	0	0
58801 Endowment Income	0	2,670	2,670
58802 Interest Income	537,046	415,000	525,000
58820 Realized Gains and Losses	-7,397	0	0
58830 Unrealized Gains and Losses	-212,603	0	0
Total Other Sources	856,526	933,070	1,083,100
Total Educational & General	187,068,117	195,181,310	207,386,040
Auxiliary Enterprises Revenues			
310 Book & University Store	328,026	320,050	320,050
320 Food Services	716,812	769,860	769,860
330 Housing	14,482,826	14,525,910	14,756,010
380 Parking	1,781,320	1,782,300	1,767,300
370 Post Office	282,212	287,100	280,700
350 Wellness Facility	1,434,555	1,416,950	1,427,490
390 Other Auxiliaries	48,695	51,020	49,020
Total Auxiliary Revenues	19,074,446	19,153,190	19,370,430
Total Revenues	206,142,563	214,334,500	226,756,470

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Salaries - Supporting	300	0	0
Operating Expenses	2,237	2,500	3,660
Total - Documentary Projects (12060):	<u>2,537</u>	<u>2,500</u>	<u>3,660</u>
GA IIH Univ Share (15020)			
Employee Benefits	1,458	0	0
Operating Expenses	11,542	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Salaries - Academic	0	216,370	33,920
Employee Benefits	0	93,820	21,470
Operating Expenses	0	-857,360	-394,750
Total - Other General Academics (20010):	<u>0</u>	<u>-547,170</u>	<u>-339,360</u>
Other Instructional Expense (20020)			
Salaries - Administrative	12,424	0	0
Employee Benefits	950	0	0
Travel	1,040	0	0
Operating Expenses	108,537	80,030	49,320
Total - Other Instructional Expense (20020):	<u>122,951</u>	<u>80,030</u>	<u>49,320</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Materials Pool (20050)			
Operating Expenses	0	50,000	48,200
Total - Materials Pool (20050):	<u>0</u>	<u>50,000</u>	<u>48,200</u>
Arts and Sciences Other (21001)			
Travel	0	9,040	5,950
Operating Expenses	0	-464,270	520,350
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>-455,230</u>	<u>526,300</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	226,595	220,770	194,010
Salaries - Supporting	16,867	25,890	26,390
Employee Benefits	93,822	90,700	90,700
Travel	2,747	0	0
Operating Expenses	10,281	10,000	10,040
Department Revenues	74	0	0
Total - Center of Excellence Math Science (21004):	<u>350,386</u>	<u>347,360</u>	<u>321,140</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	212	0	10,460
Salaries - Supporting	5,443	0	0
Employee Benefits	1,239	0	2,620
Travel	200	0	0
Operating Expenses	4	0	24,150
Total - Ctr Excell Math Science Sal Savings (21007):	<u>7,098</u>	<u>0</u>	<u>37,230</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Appalachian Studies (21010)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Academic	551,483	431,440	478,260
Salaries - Supporting	26,183	26,280	26,790
Salaries - Professional	40,595	40,700	41,500
Employee Benefits	261,990	247,410	262,010
Travel	13,287	0	0
Operating Expenses	25,700	3,300	22,590
Department Revenues	286	0	0
Total - Appalachian Studies (21010):	931,524	761,130	843,150
Geosciences (21020)			
Salaries - Academic	699,604	651,710	648,520
Salaries - Supporting	23,117	31,200	30,250
Salaries - Students	4,097	0	1,500
Employee Benefits	254,959	232,730	220,610
Travel	7,115	5,000	5,000
Operating Expenses	26,359	16,020	44,080
Department Revenues	142	0	0
Total - Geosciences (21020):	1,015,393	936,660	949,960
Art and Design (21050)			
Salaries - Academic	1,091,659	1,067,420	1,126,200
Salaries - Supporting	75,526	74,980	75,980
Salaries - Students	255	1,000	1,000
Salaries - Professional	37,626	37,730	38,460
Employee Benefits	422,344	410,000	410,000
Travel	9,971	9,750	10,890
Operating Expenses	27,333	39,270	65,880
Department Revenues	345	0	0
Total - Art and Design (21050):	1,665,059	1,640,150	1,728,410

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Materials Fees for Art (21060)			
Operating Expenses	105,164	161,000	193,650
Department Revenues	161	0	0
Total - Materials Fees for Art (21060):	<u>105,325</u>	<u>161,000</u>	<u>193,650</u>
Biology (21100)			
Salaries - Academic	1,428,694	1,445,870	1,505,580
Salaries - Supporting	73,773	76,130	78,320
Salaries - Students	22	600	0
Salaries - Professional	300	0	0
Employee Benefits	467,976	482,150	494,660
Travel	9,411	17,000	27,600
Operating Expenses	66,571	66,200	55,600
Capital Outlay	2,306	0	0
Department Revenues	164	0	0
Total - Biology (21100):	<u>2,049,217</u>	<u>2,087,950</u>	<u>2,161,760</u>
Materials Fees for Biology (21101)			
Travel	2,639	0	3,000
Operating Expenses	75,503	70,000	68,350
Department Revenues	226	0	0
Total - Materials Fees for Biology (21101):	<u>78,368</u>	<u>70,000</u>	<u>71,350</u>
Chemistry (21150)			
Salaries - Academic	765,449	785,270	803,460
Salaries - Supporting	67,684	41,120	46,120
Salaries - Students	510	500	500
Salaries - Professional	68,132	90,290	92,050
Employee Benefits	325,014	336,330	333,880
Travel	7,408	8,500	8,500
Operating Expenses	33,794	43,500	35,130
Department Revenues	6,336	0	0
Total - Chemistry (21150):	<u>1,274,327</u>	<u>1,305,510</u>	<u>1,319,640</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Materials Fees Chemistry (21152)			
Operating Expenses	51,031	54,500	69,980
Department Revenues	316	0	0
Total - Materials Fees Chemistry (21152):	51,347	54,500	69,980
Communication and Performance (21200)			
Salaries - Academic	1,147,833	1,084,210	1,124,000
Salaries - Supporting	44,150	45,720	48,480
Salaries - Students	558	2,650	2,650
Salaries - Professional	6,000	40,000	36,670
Employee Benefits	393,453	417,060	425,200
Travel	9,403	9,010	14,590
Operating Expenses	48,608	30,160	43,020
Capital Outlay	0	0	19,400
Department Revenues	88,788	0	0
Total - Communication and Performance (21200):	1,738,793	1,628,810	1,714,010
Materials Fees Comm and Performance (21202)			
Operating Expenses	136,692	30,000	32,580
Department Revenues	972	0	0
Total - Materials Fees Comm and Performance (21202):	137,664	30,000	32,580
Division of Theatre and Dance (21203)			
Salaries - Academic	2,500	0	0
Salaries - Students	964	0	0
Employee Benefits	456	0	0
Operating Expenses	26,246	30,380	28,540
Department Revenues	84	0	0
Total - Division of Theatre and Dance (21203):	30,250	30,380	28,540

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Womens Studies (21206)			
Salaries - Academic	62,200	37,600	44,160
Salaries - Supporting	2,123	0	23,790
Salaries - Students	113	0	0
Employee Benefits	14,440	15,780	31,720
Travel	5,764	4,100	4,100
Operating Expenses	9,371	7,840	11,070
Department Revenues	-633	0	0
Total - Womens Studies (21206):	93,378	65,320	114,840
Criminal Justice (21250)			
Salaries - Academic	456,716	504,160	494,270
Salaries - Supporting	26,267	26,370	26,870
Salaries - Students	766	1,200	1,200
Employee Benefits	194,780	201,440	201,440
Travel	11,040	2,740	6,240
Operating Expenses	32,326	12,150	24,480
Total - Criminal Justice (21250):	721,895	748,060	754,500
Literature and Language (21300)			
Salaries - Academic	2,412,470	2,049,460	2,033,160
Salaries - Supporting	56,498	52,690	37,230
Salaries - Students	3,421	3,300	3,300
Employee Benefits	915,102	816,450	771,610
Travel	26,239	23,400	25,400
Operating Expenses	57,625	56,150	68,440
Department Revenues	155	0	0
Total - Literature and Language (21300):	3,471,510	3,001,450	2,939,140

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
LCRC (21350)			
Salaries - Academic	7,800	0	0
Total - LCRC (21350):	<u>7,800</u>	<u>0</u>	<u>0</u>
History (21400)			
Salaries - Academic	1,004,789	1,039,220	998,160
Salaries - Supporting	41,350	32,570	33,160
Salaries - Students	3,789	3,600	3,600
Employee Benefits	377,649	387,770	376,150
Travel	14,341	8,450	8,450
Operating Expenses	37,988	17,400	39,890
Department Revenues	9	0	0
Total - History (21400):	<u>1,479,915</u>	<u>1,489,010</u>	<u>1,459,410</u>
Mathematics and Statistics (21450)			
Salaries - Academic	1,446,323	1,424,180	1,427,220
Salaries - Supporting	34,163	34,140	34,750
Salaries - Students	0	2,400	800
Employee Benefits	480,503	484,010	472,530
Travel	7,709	13,650	13,650
Operating Expenses	43,286	23,220	34,510
Department Revenues	15	0	0
Total - Mathematics and Statistics (21450):	<u>2,011,999</u>	<u>1,981,600</u>	<u>1,983,460</u>

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Mathematics and Statistics Lab (21452)			
Salaries - Academic	38,865	41,000	41,000
Salaries - Supporting	2,652	3,510	3,510
Employee Benefits	108	0	0
Travel	99	0	0
Operating Expenses	11,995	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	53,719	53,010	53,010
Music (21500)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	971,656	889,550	953,350
Salaries - Supporting	65,676	54,470	55,470
Salaries - Students	17	0	0
Employee Benefits	347,900	352,270	372,940
Travel	14,667	9,000	10,550
Operating Expenses	120,347	80,470	119,620
Capital Outlay	5,000	10,000	4,000
Department Revenues	7,457	0	0
Total - Music (21500):	1,538,720	1,401,760	1,521,930
Applied Music Fees (21504)			
Operating Expenses	0	0	78,500
Total - Applied Music Fees (21504):	0	0	78,500

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Philosophy and Humanities (21550)			
Salaries - Academic	520,369	501,570	488,660
Salaries - Supporting	31,452	25,820	26,320
Employee Benefits	214,387	215,000	202,800
Travel	10,097	12,240	12,240
Operating Expenses	9,579	7,630	9,470
Department Revenues	7	0	0
Total - Philosophy and Humanities (21550):	785,891	762,260	739,490
Physics and Astronomy (21600)			
Salaries - Academic	630,849	639,560	655,310
Salaries - Supporting	65,560	65,610	66,820
Salaries - Students	2,961	4,800	4,800
Employee Benefits	263,544	265,270	265,270
Travel	3,839	7,850	7,850
Operating Expenses	32,667	28,420	28,420
Department Revenues	45	0	0
Total - Physics and Astronomy (21600):	999,465	1,011,510	1,028,470
Physics Sal Savings (21601)			
Salaries - Academic	4,150	0	0
Employee Benefits	323	0	0
Travel	52	0	0
Operating Expenses	452	0	0
Total - Physics Sal Savings (21601):	4,977	0	0

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Materials Fees for Astronomy (21602)			
Operating Expenses	972	8,000	19,180
Department Revenues	29	0	0
Total - Materials Fees for Astronomy (21602):	1,001	8,000	19,180
Materials Fees for Geosciences (21603)			
Travel	12,405	0	2,500
Operating Expenses	43,732	46,800	48,140
Department Revenues	642	0	0
Total - Materials Fees for Geosciences (21603):	56,779	46,800	50,640
Materials Fees for Physics (21604)			
Operating Expenses	3,174	16,700	72,030
Total - Materials Fees for Physics (21604):	3,174	16,700	72,030
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	550,595	534,050	554,750
Salaries - Supporting	28,830	28,930	29,470
Salaries - Students	415	750	750
Employee Benefits	232,747	230,950	230,950
Travel	4,198	3,420	3,420
Operating Expenses	8,703	7,820	12,610
Department Revenues	5	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	825,493	805,920	831,950

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MPA Program (21652)			
Salaries - Academic	45,000	61,500	61,500
Employee Benefits	3,373	2,240	2,240
Travel	3,456	2,500	2,500
Operating Expenses	4,092	6,480	7,280
Total - MPA Program (21652):	<u>55,921</u>	<u>72,720</u>	<u>73,520</u>
Psychology (21700)			
Salaries - Academic	1,385,287	1,426,080	1,382,240
Salaries - Supporting	55,383	53,090	55,820
Salaries - Students	7	0	0
Salaries - Professional	47,132	58,890	60,060
Employee Benefits	526,804	481,790	470,650
Travel	10,111	9,100	9,100
Operating Expenses	48,473	47,210	66,190
Department Revenues	318	0	0
Total - Psychology (21700):	<u>2,073,515</u>	<u>2,076,160</u>	<u>2,044,060</u>
Psychology Sal Sav (21701)			
Salaries - Academic	29,749	0	0
Salaries - Supporting	1,800	0	0
Employee Benefits	5,342	0	0
Travel	2,509	0	0
Operating Expenses	5,175	0	10,860
Department Revenues	779	0	0
Total - Psychology Sal Sav (21701):	<u>45,354</u>	<u>0</u>	<u>10,860</u>

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Social Work (21750)			
Salaries - Academic	1,005,936	967,180	964,700
Salaries - Supporting	50,410	52,640	53,640
Salaries - Students	160	0	1,000
Salaries - Professional	54,768	113,030	115,800
Employee Benefits	380,964	397,730	376,170
Travel	4,497	7,800	7,800
Operating Expenses	46,125	33,340	41,610
Total - Social Work (21750):	1,542,860	1,571,720	1,560,720
Social Work Sal Savings (21751)			
Salaries - Academic	1,800	0	0
Employee Benefits	29	0	0
Total - Social Work Sal Savings (21751):	1,829	0	0
Social Work Field Practicum Fee (21754)			
Salaries - Supporting	765	0	0
Salaries - Students	2,790	0	2,120
Employee Benefits	59	0	0
Travel	5,071	5,000	5,000
Operating Expenses	2,678	6,400	10,100
Total - Social Work Field Practicum Fee (21754):	11,363	11,400	17,220
Sociology (21800)			
Salaries - Administrative	0	69,330	36,830
Salaries - Academic	567,480	632,850	673,630
Salaries - Supporting	31,757	30,670	31,250
Salaries - Students	7	0	0
Salaries - Professional	73,669	74,510	75,950
Employee Benefits	245,406	240,170	240,170
Travel	9,222	6,500	6,500
Operating Expenses	25,733	12,210	28,410
Total - Sociology (21800):	953,274	1,066,240	1,092,740

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	Actual 2014-15	July 2015-16	October 2015-16
Sociology Sal Savings (21801)			
Salaries - Academic	58,800	0	14,000
Salaries - Supporting	1,893	0	0
Employee Benefits	4,233	0	1,500
Operating Expenses	1,400	0	18,330
Total - Sociology Sal Savings (21801):	<u>66,326</u>	<u>0</u>	<u>33,830</u>
African American Studies (21802)			
Travel	176	400	400
Operating Expenses	5,205	4,250	4,250
Total - African American Studies (21802):	<u>5,381</u>	<u>4,650</u>	<u>4,650</u>
Regional Resources Institute (21850)			
Salaries - Academic	17,278	0	0
Salaries - Supporting	2,446	0	0
Employee Benefits	1,990	0	0
Total - Regional Resources Institute (21850):	<u>21,714</u>	<u>0</u>	<u>0</u>
Bluegrass Band Fee (21881)			
Salaries - Academic	2,342	0	0
Salaries - Supporting	0	0	12,440
Employee Benefits	183	0	1,750
Travel	1,950	0	0
Operating Expenses	13,819	27,000	16,650
Department Revenues	178	0	0
Total - Bluegrass Band Fee (21881):	<u>18,472</u>	<u>27,000</u>	<u>30,840</u>

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Applied Bluegrass Music Fee (21882)			
Operating Expenses	0	0	66,900
Total - Applied Bluegrass Music Fee (21882):	<u>0</u>	<u>0</u>	<u>66,900</u>
Mass Communication (21900)			
Salaries - Academic	596,401	569,180	568,150
Salaries - Supporting	66,928	70,990	72,410
Salaries - Students	3,988	5,000	13,000
Salaries - Professional	107,441	110,120	112,260
Employee Benefits	289,908	286,000	267,380
Travel	5,169	5,000	5,000
Operating Expenses	31,658	27,510	32,240
Department Revenues	1,684	0	-8,000
Total - Mass Communication (21900):	<u>1,103,177</u>	<u>1,073,800</u>	<u>1,062,440</u>
Materials Fees Mass Communication (21902)			
Operating Expenses	0	108,870	101,390
Capital Outlay	0	0	11,840
Total - Materials Fees Mass Communication (21902):	<u>0</u>	<u>108,870</u>	<u>113,230</u>
Business Other (22001)			
Travel	0	4,200	4,200
Operating Expenses	0	-285,460	63,650
Total - Business Other (22001):	<u>0</u>	<u>-281,260</u>	<u>67,850</u>

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Business Student Computing (22002)			
Salaries - Students	1,198	2,400	2,400
Operating Expenses	2,874	1,930	1,930
Total - Business Student Computing (22002):	<u>4,072</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)			
Salaries - Academic	269,395	257,780	288,350
Salaries - Supporting	0	0	11,500
Salaries - Professional	24,065	24,130	24,600
Employee Benefits	116,140	108,660	108,660
Travel	7,075	20,000	20,000
Operating Expenses	183,342	64,830	351,340
Total - Business Program Enhancement (22003):	<u>600,017</u>	<u>475,400</u>	<u>804,450</u>
SDNU BBA Partnership (22010)			
Salaries - Academic	86,500	93,810	95,510
Employee Benefits	20,677	21,190	21,190
Travel	872	0	1,700
Operating Expenses	3,977	2,000	300
Total - SDNU BBA Partnership (22010):	<u>112,026</u>	<u>117,000</u>	<u>118,700</u>
Accountancy (22050)			
Salaries - Academic	1,056,512	1,030,240	1,049,700
Salaries - Supporting	34,454	34,450	35,080
Salaries - Students	3,560	3,600	3,600
Employee Benefits	295,535	288,700	288,700
Travel	265	2,200	2,200
Operating Expenses	14,406	9,200	9,200
Total - Accountancy (22050):	<u>1,404,732</u>	<u>1,368,390</u>	<u>1,388,480</u>

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Computing (22150)			
Salaries - Administrative	4,000	0	0
Salaries - Academic	1,837,057	1,831,110	1,879,220
Salaries - Supporting	32,643	28,590	29,090
Salaries - Students	128	9,600	9,600
Salaries - Professional	157,130	157,450	160,530
Employee Benefits	641,834	637,900	637,900
Travel	13,481	15,000	15,000
Operating Expenses	42,052	39,410	39,410
Department Revenues	32	0	0
Total - Computing (22150):	2,728,357	2,719,060	2,770,750
Materials Fees Computing (22170)			
Salaries - Academic	18,366	0	10,000
Salaries - Supporting	5,965	0	2,080
Employee Benefits	919	0	170
Operating Expenses	4,936	68,000	70,560
Total - Materials Fees Computing (22170):	30,186	68,000	82,810
Economics and Finance (22250)			
Salaries - Academic	1,214,830	1,190,940	1,213,610
Salaries - Supporting	26,836	26,940	27,460
Salaries - Students	4,110	5,200	5,200
Employee Benefits	393,001	389,540	389,540
Travel	2,379	5,800	5,800
Operating Expenses	19,506	14,970	14,970
Total - Economics and Finance (22250):	1,660,662	1,633,390	1,656,580

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Management and Marketing (22350)			
Salaries - Academic	1,890,851	1,817,280	1,888,120
Salaries - Supporting	27,609	27,710	28,250
Salaries - Students	1,628	6,000	6,000
Employee Benefits	598,375	581,300	599,800
Travel	22,495	10,500	21,500
Operating Expenses	30,143	21,200	21,200
Total - Management and Marketing (22350):	2,571,101	2,463,990	2,564,870
Master of Science-Digital Marketing (22370)			
Salaries - Academic	14,500	0	37,000
Employee Benefits	2,046	0	0
Travel	0	0	1,530
Operating Expenses	1,631	0	16,280
Total - Master of Science-Digital Marketing (22370):	18,177	0	54,810
Military Science (22400)			
Salaries - Administrative	11,333	14,500	14,500
Salaries - Academic	4,200	0	0
Salaries - Supporting	28,946	27,700	28,230
Employee Benefits	23,933	7,400	7,400
Travel	191	330	330
Operating Expenses	9,781	10,880	10,880
Department Revenues	280	0	0
Total - Military Science (22400):	78,664	60,810	61,340

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Engineering Tech Surveying Dig Med (22450)			
Salaries - Administrative	30,932	21,950	22,390
Salaries - Academic	1,086,473	1,072,100	1,102,790
Salaries - Supporting	23,626	23,620	24,120
Salaries - Students	1,155	8,400	8,400
Salaries - Professional	86,528	87,330	89,040
Employee Benefits	441,061	426,200	426,200
Travel	7,956	7,350	7,350
Operating Expenses	32,934	35,070	35,070
Department Revenues	756	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,711,421	1,682,020	1,715,360
Digital Media Center (22452)			
Salaries - Academic	395,498	408,700	416,570
Employee Benefits	142,653	142,730	142,730
Operating Expenses	6,966	14,310	14,310
Total - Digital Media Center (22452):	545,117	565,740	573,610
Digital Media Program Enhance (22453)			
Salaries - Academic	35,000	35,000	35,700
Salaries - Supporting	7,123	5,000	5,000
Salaries - Students	4,818	10,000	10,000
Salaries - Professional	35,873	35,980	36,670
Employee Benefits	34,230	32,820	32,820
Travel	16,915	20,000	20,000
Operating Expenses	101,922	165,760	533,420
Capital Outlay	8,696	0	0
Total - Digital Media Program Enhance (22453):	244,577	304,560	673,610

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AFG Chair (22457)			
Salaries - Academic	84,939	63,810	64,800
Salaries - Supporting	21,153	21,160	21,580
Employee Benefits	37,539	20,000	20,000
Travel	2,971	3,390	3,390
Operating Expenses	4,025	4,350	4,350
Total - AFG Chair (22457):	150,627	112,710	114,120
Technology Course Fee (22459)			
Salaries - Academic	1,003	1,000	1,020
Salaries - Professional	8,021	8,040	8,200
Employee Benefits	7,058	4,310	4,310
Travel	11,793	15,000	15,000
Operating Expenses	67,859	71,650	86,810
Capital Outlay	0	0	20,000
Total - Technology Course Fee (22459):	95,734	100,000	135,340
Harris Chair (22500)			
Salaries - Academic	82,336	67,370	68,480
Employee Benefits	19,385	20,000	20,000
Travel	2,960	3,240	3,240
Operating Expenses	4,114	4,250	4,250
Total - Harris Chair (22500):	108,795	94,860	95,970

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Graduate Business Programs (22600)			
Salaries - Academic	6,000	6,000	6,000
Salaries - Supporting	1,000	1,500	1,500
Employee Benefits	79	90	90
Travel	2,179	2,500	2,500
Operating Expenses	12,855	11,910	12,881
Total - Graduate Business Programs (22600):	22,113	22,000	22,971
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	311,382	307,260	318,810
Salaries - Professional	71,510	77,470	78,260
Employee Benefits	106,726	96,440	96,440
Travel	4,481	0	0
Operating Expenses	209,644	179,570	182,120
Total - Accelerated Masters in Business Adm (22650):	703,743	660,740	675,630
Education Other (23001)			
Operating Expenses	0	-166,850	776,000
Total - Education Other (23001):	0	-166,850	776,000
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	26,261	25,580	26,690
Salaries - Professional	67,617	67,720	69,060
Employee Benefits	33,374	35,650	35,650
Travel	4,767	2,940	2,940
Operating Expenses	7,844	3,310	2,710
Department Revenues	61	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	139,924	135,200	137,050

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COE Specialized Academic Course Fee (23008)			
Salaries - Academic	120,950	0	115,000
Employee Benefits	4,372	0	4,600
Travel	1,156	0	3,500
Operating Expenses	133,619	284,100	236,330
Total - COE Specialized Academic Course Fee (23008):	260,097	284,100	359,430
Curriculum and Instruction (23050)			
Salaries - Administrative	70,478	68,000	62,000
Salaries - Academic	1,093,543	987,420	1,014,200
Salaries - Supporting	53,793	44,710	53,190
Salaries - Students	1,825	1,200	1,200
Employee Benefits	437,275	403,560	423,170
Travel	67,511	5,000	14,000
Operating Expenses	69,869	13,980	45,250
Capital Outlay	1,000	0	0
Department Revenues	4,343	0	0
Total - Curriculum and Instruction (23050):	1,799,637	1,523,870	1,613,010
Student Teaching (23070)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	2,000	0	0
Employee Benefits	106	0	0
Travel	23,322	16,600	26,000
Operating Expenses	2,841	27,410	6,010
Total - Student Teaching (23070):	34,269	50,010	38,010

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Educ Leadership Policy Analysis (23100)			
Salaries - Academic	806,681	664,920	732,880
Salaries - Supporting	56,678	49,580	50,580
Salaries - Students	798	1,000	1,000
Employee Benefits	246,208	228,100	228,100
Travel	22,705	3,000	5,500
Operating Expenses	46,578	2,660	53,240
Total - Educ Leadership Policy Analysis (23100):	1,179,648	949,260	1,071,300
Early Childhood Conference (23156)			
Salaries - Supporting	0	0	8,000
Salaries - Professional	26,775	26,880	19,240
Employee Benefits	11,597	11,600	11,600
Travel	2,029	0	2,500
Operating Expenses	65,519	60,520	69,530
Total - Early Childhood Conference (23156):	105,920	99,000	110,870
Teaching and Learning (23200)			
Salaries - Academic	1,377,043	1,402,490	1,415,430
Salaries - Supporting	59,169	49,900	55,780
Salaries - Students	29	400	400
Salaries - Professional	144,039	116,440	156,760
Employee Benefits	555,079	566,940	582,690
Travel	41,414	4,000	44,000
Operating Expenses	102,575	16,880	34,770
Capital Outlay	1,000	0	0
Department Revenues	6,053	0	0
Total - Teaching and Learning (23200):	2,286,401	2,157,050	2,289,830

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Teaching and Learning Sal Sav (23201)			
Salaries - Academic	28,559	0	1,950
Salaries - Supporting	6,218	0	1,000
Employee Benefits	5,579	0	0
Operating Expenses	4,998	0	52,020
Total - Teaching and Learning Sal Sav (23201):	<u>45,354</u>	<u>0</u>	<u>54,970</u>
Kinesiology Sport & Recreation Mgmt (23250)			
Salaries - Academic	530,387	499,960	457,830
Salaries - Supporting	28,107	28,220	28,690
Employee Benefits	203,695	201,700	201,700
Travel	7,026	5,100	5,100
Operating Expenses	18,137	17,680	31,880
Capital Outlay	354	0	0
Department Revenues	781	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	<u>788,487</u>	<u>752,660</u>	<u>725,200</u>
Materials Fees KSRM (23252)			
Operating Expenses	19,558	14,000	48,060
Department Revenues	1,450	0	0
Total - Materials Fees KSRM (23252):	<u>21,008</u>	<u>14,000</u>	<u>48,060</u>
Quillen Chair Education (23350)			
Salaries - Academic	13,100	13,200	13,440
Employee Benefits	7,896	13,200	13,200
Total - Quillen Chair Education (23350):	<u>20,996</u>	<u>26,400</u>	<u>26,640</u>

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Counseling & Human Services (23500)			
Salaries - Academic	962,342	912,520	963,980
Salaries - Supporting	50,693	49,700	50,740
Employee Benefits	333,686	341,390	341,390
Travel	16,079	2,000	12,000
Operating Expenses	34,595	6,370	38,350
Department Revenues	1,348	0	0
Total - Counseling & Human Services (23500):	<u>1,398,743</u>	<u>1,311,980</u>	<u>1,406,460</u>
Exercise and Sport Sciences (23550)			
Salaries - Academic	626,401	606,980	643,780
Salaries - Supporting	24,543	24,650	55,740
Salaries - Professional	17,464	0	0
Employee Benefits	165,822	184,910	202,180
Travel	11,555	1,800	7,030
Operating Expenses	40,724	13,100	29,220
Capital Outlay	0	8,200	8,200
Department Revenues	-43,381	0	-5,000
Total - Exercise and Sport Sciences (23550):	<u>843,128</u>	<u>839,640</u>	<u>941,150</u>
Global Sports Leadership EdD (24101)			
Salaries - Academic	0	0	51,000
Employee Benefits	0	0	8,380
Travel	0	0	50,000
Operating Expenses	0	0	23,100
Total - Global Sports Leadership EdD (24101):	<u>0</u>	<u>0</u>	<u>132,480</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Graduate Scholarship (24110)			
Employee Benefits	1,402,050	1,506,030	1,520,800
Total - Graduate Scholarship (24110):	<u>1,402,050</u>	<u>1,506,030</u>	<u>1,520,800</u>
ETD Microfilm Fee (24123)			
Operating Expenses	6,390	5,000	5,000
Total - ETD Microfilm Fee (24123):	<u>6,390</u>	<u>5,000</u>	<u>5,000</u>
Instructional Development (25003)			
Operating Expenses	0	23,000	450
Total - Instructional Development (25003):	<u>0</u>	<u>23,000</u>	<u>450</u>
ELS Language Centers (25004)			
Operating Expenses	0	8,500	8,500
Department Revenues	125	0	0
Total - ELS Language Centers (25004):	<u>125</u>	<u>8,500</u>	<u>8,500</u>
Distance Education (25010)			
Salaries - Academic	4,000	2,690	7,690
Salaries - Supporting	24,887	37,030	37,030
Salaries - Professional	46,399	46,020	46,860
Employee Benefits	20,694	19,810	19,810
Travel	10,593	6,400	6,400
Operating Expenses	194,247	233,230	224,050
Capital Outlay	36,394	0	0
Department Revenues	-2,461	0	0
Total - Distance Education (25010):	<u>334,753</u>	<u>345,180</u>	<u>341,840</u>

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Online Fee Distance Education (25011)			
Salaries - Academic	97,238	150,000	151,200
Salaries - Supporting	195,428	215,550	219,590
Salaries - Professional	268,794	375,940	383,370
Employee Benefits	253,648	247,930	247,930
Travel	881	0	5,000
Operating Expenses	280,765	662,470	471,930
Total - Online Fee Distance Education (25011):	<u>1,096,754</u>	<u>1,651,890</u>	<u>1,479,020</u>
Degree Programs (25020)			
Salaries - Administrative	0	4,000	0
Salaries - Academic	205,054	186,910	211,180
Salaries - Supporting	49,062	29,270	44,770
Salaries - Students	5,137	0	5,000
Salaries - Professional	71,017	71,210	77,940
Employee Benefits	126,383	124,640	124,640
Travel	7,258	3,060	6,760
Operating Expenses	18,337	8,470	35,250
Department Revenues	46	0	0
Total - Degree Programs (25020):	<u>482,294</u>	<u>427,560</u>	<u>505,540</u>
ETSU at Kingsport (25040)			
Salaries - Supporting	71,447	69,580	73,120
Salaries - Students	728	7,200	5,020
Salaries - Professional	62,521	114,930	118,380
Employee Benefits	70,499	86,510	86,510
Travel	5,400	6,300	6,300
Operating Expenses	24,734	25,220	25,220
Department Revenues	1,920	0	0
Total - ETSU at Kingsport (25040):	<u>237,249</u>	<u>309,740</u>	<u>314,550</u>

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Office of Prof Development (25070)			
Salaries - Administrative	8,000	6,000	6,000
Salaries - Academic	36,539	4,000	36,000
Salaries - Supporting	86,122	35,750	51,800
Salaries - Students	3,803	1,200	1,200
Salaries - Professional	66,114	74,450	90,330
Employee Benefits	65,296	65,990	65,990
Travel	14,861	4,000	4,000
Operating Expenses	168,813	156,320	96,170
Department Revenues	2,402	0	0
Total - Office of Prof Development (25070):	451,950	347,710	351,490
Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
Total - Prof Development Departmental Share (25072):	0	159,500	159,500
Trio Outreach (25090)			
Salaries - Supporting	0	8,150	8,320
Salaries - Professional	0	37,580	38,340
Employee Benefits	19,391	16,130	16,130
Operating Expenses	120	0	0
Total - Trio Outreach (25090):	19,511	61,860	62,790
Cohort Programs (25100)			
Salaries - Administrative	17,347	17,360	370
Salaries - Academic	590,325	237,370	592,740
Salaries - Supporting	74,909	27,250	72,740
Salaries - Students	5,585	0	5,600
Salaries - Professional	107,591	102,650	104,500
Employee Benefits	118,391	121,500	121,500
Travel	24,783	30,000	30,000
Operating Expenses	62,705	2,205,630	1,442,930
Department Revenues	330	0	0
Total - Cohort Programs (25100):	1,001,966	2,741,760	2,370,380

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RODP Academic Year (25130)			
Salaries - Academic	172,122	190,000	190,000
Salaries - Professional	139,959	155,120	157,890
Employee Benefits	89,137	100,000	100,000
Travel	0	0	2,000
Operating Expenses	5,647	176,280	171,510
Total - RODP Academic Year (25130):	<u>406,865</u>	<u>621,400</u>	<u>621,400</u>
RODP Summer (25135)			
Salaries - Academic	129,148	170,000	170,000
Employee Benefits	18,431	30,000	30,000
Operating Expenses	0	150,000	82,500
Total - RODP Summer (25135):	<u>147,579</u>	<u>350,000</u>	<u>282,500</u>
Other General Academic CE Cr (25140)			
Operating Expenses	0	138,180	0
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>138,180</u>	<u>0</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	152,122	100,000	100,000
Salaries - Supporting	19,948	28,320	29,780
Salaries - Professional	40,684	46,780	46,810
Employee Benefits	57,833	42,350	42,350
Travel	14,457	2,000	2,000
Operating Expenses	68,036	1,079,780	1,670,490
Department Revenues	51	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>353,131</u>	<u>1,299,230</u>	<u>1,891,430</u>

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ETSU at Sevier Center (25210)			
Salaries - Academic	24,354	40,000	40,000
Salaries - Professional	35,449	35,750	36,440
Employee Benefits	24,028	24,100	24,100
Travel	8,607	5,000	5,000
Operating Expenses	26,093	93,580	-1,280
Total - ETSU at Sevier Center (25210):	118,531	198,430	104,260
ETSU at Strawberry Plains (25220)			
Salaries - Academic	4,043	0	10,000
Salaries - Professional	0	37,290	0
Employee Benefits	806	18,730	5,000
Operating Expenses	0	80,030	65,760
Total - ETSU at Strawberry Plains (25220):	4,849	136,050	80,760
ETSU at Asheville (25230)			
Salaries - Academic	4,506	0	0
Employee Benefits	813	0	0
Operating Expenses	0	0	129,420
Total - ETSU at Asheville (25230):	5,319	0	129,420
Quality Enhancement Plan (27510)			
Salaries - Administrative	16,000	16,000	16,000
Salaries - Academic	67,650	0	57,000
Salaries - Supporting	23,320	23,320	23,820
Salaries - Professional	82,379	115,620	118,050
Employee Benefits	48,954	56,370	56,370
Travel	10,401	5,000	5,000
Operating Expenses	49,695	150,950	93,950
Department Revenues	809	0	0
Total - Quality Enhancement Plan (27510):	299,208	367,260	370,190

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Undergraduate Education (27520)			
Salaries - Academic	17,400	15,000	15,000
Salaries - Supporting	1,200	0	0
Employee Benefits	3,257	0	0
Travel	1,566	1,660	1,660
Operating Expenses	1,752	6,360	6,360
Department Revenues	286	0	0
Total - Undergraduate Education (27520):	<u>25,461</u>	<u>23,020</u>	<u>23,020</u>
Learning Support Fee (27560)			
Salaries - Academic	80,933	89,120	101,620
Salaries - Supporting	2,576	21,180	21,210
Salaries - Professional	3,000	3,000	3,000
Employee Benefits	7,662	6,870	13,200
Travel	218	0	0
Operating Expenses	2,252	19,870	44,760
Total - Learning Support Fee (27560):	<u>96,641</u>	<u>140,040</u>	<u>183,790</u>
FYE - First Year Experience (27570)			
Salaries - Academic	21,600	0	46,000
Salaries - Supporting	1,332	0	0
Salaries - Professional	5,000	0	8,000
Employee Benefits	5,870	0	13,500
Operating Expenses	466	0	2,500
Total - FYE - First Year Experience (27570):	<u>34,268</u>	<u>0</u>	<u>70,000</u>

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Dean Honors College (28000)			
Salaries - Administrative	9,635	0	119,600
Salaries - Academic	164,171	193,810	93,550
Salaries - Supporting	71,317	57,140	58,280
Salaries - Students	1,599	0	0
Salaries - Professional	98,963	122,860	125,310
Employee Benefits	123,111	131,130	131,130
Travel	16,972	4,800	9,500
Operating Expenses	38,701	69,870	67,180
Department Revenues	1,560	0	0
Total - Dean Honors College (28000):	<u>526,029</u>	<u>579,610</u>	<u>604,550</u>
University Honors Program (28010)			
Salaries - Supporting	38,939	34,040	29,570
Salaries - Professional	111,446	111,550	113,560
Employee Benefits	47,951	47,700	47,700
Travel	4,874	13,530	13,530
Operating Expenses	14,497	19,440	19,440
Department Revenues	9	0	0
Total - University Honors Program (28010):	<u>217,716</u>	<u>226,260</u>	<u>223,800</u>
International Programs (28030)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	53,279	52,360	53,400
Salaries - Students	1,472	1,500	1,500
Salaries - Professional	157,095	168,180	172,670
Employee Benefits	82,398	87,760	87,760
Travel	7,386	6,980	6,980
Operating Expenses	19,149	17,490	17,490
Department Revenues	-1,332	0	0
Total - International Programs (28030):	<u>331,447</u>	<u>346,270</u>	<u>351,800</u>

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Study Abroad Application Fee (28031)			
Operating Expenses	0	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)			
Salaries - Academic	4,154	0	0
Salaries - Supporting	1,440	0	10,000
Employee Benefits	968	0	0
Travel	12,230	25,000	11,200
Operating Expenses	1,100	2,160	82,990
Total - International Education General (28037):	<u>19,892</u>	<u>27,160</u>	<u>104,190</u>
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	4,500	6,000	6,000
Travel	0	1,100	1,100
Operating Expenses	1,800	1,700	1,700
Department Revenues	-300	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>6,000</u>	<u>8,800</u>	<u>8,800</u>
International Honors Program (28050)			
Travel	1,651	0	0
Operating Expenses	0	5,000	5,000
Total - International Honors Program (28050):	<u>1,651</u>	<u>5,000</u>	<u>5,000</u>

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Summer Session (28510)			
Salaries - Administrative	0	3,000	3,000
Salaries - Academic	1,258,768	2,665,700	2,543,420
Salaries - Supporting	10,127	22,000	22,000
Salaries - Professional	85,465	85,570	87,250
Employee Benefits	262,592	600,000	600,000
Travel	1,178	3,000	3,000
Operating Expenses	46,842	595,730	10,240
Total - Summer Session (28510):	<u>1,664,972</u>	<u>3,975,000</u>	<u>3,268,910</u>
Summer Session Special Course (28511)			
Salaries - Academic	67,904	46,500	46,500
Employee Benefits	12,887	12,000	12,000
Travel	0	0	600
Operating Expenses	3,750	29,000	-45,690
Total - Summer Session Special Course (28511):	<u>84,541</u>	<u>87,500</u>	<u>13,410</u>
Sum Sess GA Remission (28512)			
Employee Benefits	91,563	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>91,563</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	31,760	38,000	38,000
Salaries - Supporting	2,000	0	0
Employee Benefits	5,991	8,000	8,000
Travel	35,433	9,550	56,040
Total - ETSU Summer Study Abroad Plan (28515):	<u>75,184</u>	<u>55,550</u>	<u>102,040</u>

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Winter Session (28540)			
Salaries - Academic	326,807	332,000	332,000
Salaries - Supporting	1,350	0	0
Salaries - Professional	1,490	0	0
Employee Benefits	60,829	62,000	62,000
Operating Expenses	17,599	155,720	155,720
Total - Winter Session (28540):	408,075	549,720	549,720
Dir of Roan Scholars Leadership (29000)			
Salaries - Supporting	3,097	3,110	3,170
Salaries - Professional	55,878	56,160	91,000
Employee Benefits	15,200	14,480	33,210
Travel	1,870	1,900	1,900
Operating Expenses	12,452	12,570	12,570
Department Revenues	84	0	0
Total - Dir of Roan Scholars Leadership (29000):	88,581	88,220	141,850
Other Health Affairs Instruct Exp (30015)			
Salaries - Academic	4,323	0	0
Employee Benefits	710	0	0
Travel	2,268	3,440	3,440
Operating Expenses	30,729	11,180	11,180
Total - Other Health Affairs Instruct Exp (30015):	38,030	14,620	14,620

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Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	35,770	0	0
Salaries - Professional	0	0	45,000
Employee Benefits	7,459	0	20,000
Travel	6,923	0	10,000
Operating Expenses	25,715	122,470	212,490
Total - Acad Health Sci Ctr Spec Course Fee (30063):	81,867	122,470	287,490
Other General Academic Health Sci (34306)			
Operating Expenses	0	0	61,190
Total - Other General Academic Health Sci (34306):	0	0	61,190
Nursing Instruction Other (35010)			
Operating Expenses	0	-225,540	17,500
Total - Nursing Instruction Other (35010):	0	-225,540	17,500
Nursing Clinical Course Fee (35040)			
Department Revenues	1,560	0	0
Total - Nursing Clinical Course Fee (35040):	1,560	0	0
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	520,482	431,290	444,510
Salaries - Supporting	38,187	38,180	75,910
Salaries - Students	8,843	12,800	12,800
Salaries - Professional	41,876	54,080	38,270
Employee Benefits	168,297	187,360	187,360
Travel	13,017	27,500	27,500
Operating Expenses	159,896	84,790	232,850
Capital Outlay	0	0	90,000
Department Revenues	6,932	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	957,530	836,000	1,109,200

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Nursing Undergraduate Programs (35200)			
Salaries - Academic	1,695,799	1,656,220	1,826,750
Salaries - Supporting	33,391	8,470	33,410
Salaries - Professional	36,512	0	0
Employee Benefits	668,520	662,330	710,860
Travel	8,825	4,590	4,590
Operating Expenses	10,688	5,760	6,100
Department Revenues	63	0	0
Total - Nursing Undergraduate Programs (35200):	<u>2,453,798</u>	<u>2,337,370</u>	<u>2,581,710</u>
Nursing Undergrad Sal Sav (35210)			
Salaries - Supporting	6,543	0	21,420
Salaries - Professional	27,375	0	6,560
Employee Benefits	19,725	0	8,510
Operating Expenses	0	0	490
Total - Nursing Undergrad Sal Sav (35210):	<u>53,643</u>	<u>0</u>	<u>36,980</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	1,355,628	1,531,000	1,144,020
Salaries - Supporting	74,016	57,350	61,320
Salaries - Professional	17,170	0	13,020
Employee Benefits	494,291	482,110	482,110
Travel	5,922	4,050	4,050
Operating Expenses	11,028	6,300	6,800
Capital Outlay	0	0	11,850
Department Revenues	40	0	0
Total - Nursing Graduate Programs (35400):	<u>1,958,095</u>	<u>2,080,810</u>	<u>1,723,170</u>

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Nursing Graduate Sal Sav (35410)			
Salaries - Academic	2,605	0	0
Salaries - Supporting	68,521	0	19,620
Salaries - Professional	10,355	0	46,470
Employee Benefits	48,575	0	40,790
Operating Expenses	0	0	610
Total - Nursing Graduate Sal Sav (35410):	<u>130,056</u>	<u>0</u>	<u>107,490</u>
Nursing-Office of Student Services (35600)			
Salaries - Academic	0	12,000	3,000
Salaries - Students	99	0	0
Salaries - Professional	127,683	158,310	162,770
Employee Benefits	68,762	84,180	84,180
Travel	6,999	1,800	2,250
Operating Expenses	25,708	8,500	21,130
Total - Nursing-Office of Student Services (35600):	<u>229,251</u>	<u>264,790</u>	<u>273,330</u>
Nursing Stdt Srvc Sal Sav (35610)			
Salaries - Supporting	0	0	2,050
Employee Benefits	0	0	930
Operating Expenses	0	0	80
Total - Nursing Stdt Srvc Sal Sav (35610):	<u>0</u>	<u>0</u>	<u>3,060</u>
CCRHS-Other (37040)			
Salaries - Academic	0	35,480	0
Travel	0	3,740	0
Operating Expenses	0	-106,290	675,940
Total - CCRHS-Other (37040):	<u>0</u>	<u>-67,070</u>	<u>675,940</u>

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CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	197,402	241,540	129,700
Salaries - Supporting	57,974	43,290	57,790
Salaries - Professional	13,196	35,190	35,890
Employee Benefits	81,520	200,500	200,500
Travel	3,335	0	20,000
Operating Expenses	18,005	164,660	944,640
Department Revenues	14,534	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	385,966	685,180	1,388,520
Allied Health Sciences (37100)			
Salaries - Academic	1,441,774	1,312,460	1,317,440
Salaries - Supporting	140,239	106,710	109,660
Salaries - Students	0	1,200	1,200
Salaries - Professional	36,004	40,970	0
Employee Benefits	604,931	600,000	579,450
Travel	16,109	6,150	32,150
Operating Expenses	120,602	18,360	46,490
Capital Outlay	22,952	0	70,030
Department Revenues	-1,489	0	-500
Total - Allied Health Sciences (37100):	2,381,122	2,085,850	2,155,920
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	2,688	0	9,980
Employee Benefits	623	0	2,280
Travel	4,609	0	7,500
Operating Expenses	2,771	0	4,740
Total - Allied Health Sciences Sal Sav (37110):	10,691	0	24,500

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Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	783,096	903,650	927,030
Salaries - Supporting	33,142	25,680	26,180
Salaries - Students	3,355	3,600	3,600
Salaries - Professional	55,243	68,660	70,020
Employee Benefits	318,875	310,840	310,840
Travel	11,141	200	6,200
Operating Expenses	57,964	13,700	42,550
Capital Outlay	22,715	0	10,380
Department Revenues	246	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,285,777	1,326,330	1,396,800
Communicative Disorders Clinic (37220)			
Salaries - Supporting	15,050	21,290	21,790
Salaries - Professional	67,342	83,320	104,970
Employee Benefits	36,742	41,110	41,110
Operating Expenses	42,869	-145,720	46,460
Department Revenues	94	0	0
Total - Communicative Disorders Clinic (37220):	162,097	0	214,330
Environmental Health (37300)			
Salaries - Academic	556,762	509,360	519,670
Salaries - Supporting	57,316	57,210	58,300
Salaries - Students	845	1,200	1,200
Salaries - Professional	40,845	40,950	41,700
Employee Benefits	163,645	167,300	167,300
Travel	2,519	5,500	5,500
Operating Expenses	86,725	61,500	61,500
Total - Environmental Health (37300):	908,657	843,020	855,170

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Health Sciences (37400)			
Salaries - Academic	948,633	938,720	955,340
Salaries - Supporting	54,009	44,480	45,430
Salaries - Students	4	1,200	1,200
Salaries - Professional	35,900	28,080	28,800
Employee Benefits	382,178	384,800	384,800
Travel	10,087	0	6,300
Operating Expenses	22,584	34,740	28,440
Department Revenues	1,057	0	0
Total - Health Sciences (37400):	1,454,452	1,432,020	1,450,310
Material Fees - Health Science (37401)			
Operating Expenses	162	0	140
Total - Material Fees - Health Science (37401):	162	0	140
Physical Therapy (37500)			
Salaries - Administrative	4,000	0	1,000
Salaries - Academic	606,654	668,900	644,170
Salaries - Supporting	75,610	30,120	65,620
Salaries - Students	17	0	0
Employee Benefits	214,938	241,290	241,290
Travel	5,030	6,300	6,300
Operating Expenses	103,067	61,950	72,640
Department Revenues	20,789	0	0
Total - Physical Therapy (37500):	1,030,105	1,008,560	1,031,020

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Physical Therapy Course Fee (37505)			
Salaries - Academic	113,667	149,920	152,930
Employee Benefits	38,597	39,870	39,870
Travel	26,926	12,000	12,000
Operating Expenses	15,868	46,880	461,340
Total - Physical Therapy Course Fee (37505):	195,058	248,670	666,140
Dental Hygiene (37700)			
Salaries - Supporting	125	0	0
Employee Benefits	9	0	0
Travel	6,141	0	0
Operating Expenses	28,701	35,490	36,030
Capital Outlay	6,417	0	0
Department Revenues	132	0	0
Total - Dental Hygiene (37700):	41,525	35,490	36,030
Materials Fees Dental Hygiene (37701)			
Operating Expenses	32,854	32,850	32,850
Total - Materials Fees Dental Hygiene (37701):	32,854	32,850	32,850
Dental Hygiene Clinic (37720)			
Salaries - Academic	1,945	0	2,300
Employee Benefits	452	0	510
Operating Expenses	15,875	0	57,700
Total - Dental Hygiene Clinic (37720):	18,272	0	60,510

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Masters Public Health (37800)			
Salaries - Academic	20,000	208,100	208,100
Salaries - Supporting	-47	0	0
Employee Benefits	1,530	0	0
Travel	16,101	0	0
Operating Expenses	47,677	3,510	4,680
Department Revenues	236	0	0
Total - Masters Public Health (37800):	85,497	211,610	212,780
Public Health Other (38013)			
Salaries - Academic	0	43,370	43,370
Operating Expenses	0	-215,340	95,610
Total - Public Health Other (38013):	0	-171,970	138,980
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	477,140	633,620	662,630
Salaries - Supporting	17,760	0	0
Salaries - Professional	64,269	35,590	81,980
Employee Benefits	189,081	99,240	99,240
Travel	8,730	0	10,000
Operating Expenses	108,947	37,420	158,390
Capital Outlay	27,693	0	9,770
Department Revenues	8,140	0	0
Total - COPH Acad Health Science Spec Fee (38042):	901,760	805,870	1,022,010

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Community and Behavioral Health (38200)			
Salaries - Academic	585,714	599,240	610,750
Salaries - Supporting	37,276	23,940	24,470
Salaries - Students	812	0	0
Salaries - Professional	41,078	0	0
Employee Benefits	214,730	228,000	228,000
Travel	6,760	0	3,000
Operating Expenses	20,121	22,560	20,371
Department Revenues	-53	0	0
Total - Community and Behavioral Health (38200):	906,438	873,740	886,591
Materials First Aid and Emerg Care (38220)			
Operating Expenses	3,025	8,400	20,530
Total - Materials First Aid and Emerg Care (38220):	3,025	8,400	20,530
Biostatistics and Epidemiology (38400)			
Salaries - Academic	648,204	547,810	556,710
Salaries - Supporting	30,606	28,730	29,270
Salaries - Professional	1,494	0	0
Employee Benefits	181,232	240,800	240,800
Travel	15,523	0	7,290
Operating Expenses	22,587	31,460	31,460
Department Revenues	179	0	0
Total - Biostatistics and Epidemiology (38400):	899,825	848,800	865,530

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Health Services Mgmt and Policy (38500)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	422,191	377,890	393,440
Salaries - Supporting	43,080	25,970	26,480
Salaries - Professional	5,458	0	0
Employee Benefits	114,789	145,040	145,040
Travel	5,683	0	3,000
Operating Expenses	15,678	23,240	23,180
Department Revenues	185	0	0
Total - Health Services Mgmt and Policy (38500):	613,064	572,140	591,140
Unallocated Pool Accounts (40410)			
Travel	0	20,000	15,000
Operating Expenses	0	290,000	80,000
Total - Unallocated Pool Accounts (40410):	0	310,000	95,000
Multimedia Lecture (50330)			
Operating Expenses	8,972	12,290	12,290
Department Revenues	180	0	0
Total - Multimedia Lecture (50330):	9,152	12,290	12,290
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-912,410
Total - TAF Fund Balance Allocations (50361):	0	0	-912,410

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Multi Media Classroom (50711)			
Salaries - Supporting	2,201	3,120	3,120
Employee Benefits	226	1,000	1,000
Travel	1,454	2,390	2,390
Operating Expenses	6,241	4,890	4,890
Department Revenues	-435	0	0
Total - Multi Media Classroom (50711):	<u>9,687</u>	<u>11,400</u>	<u>11,400</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	1,010	0
Salaries - Academic	0	365,620	108,800
Salaries - Supporting	0	21,850	0
Salaries - Students	71,864	65,400	65,400
Salaries - Professional	0	33,080	0
Employee Benefits	3,465,918	4,377,680	4,433,540
Travel	29,007	0	57,390
Operating Expenses	1,640,491	1,654,250	1,517,330
Capital Outlay	0	25,000	25,000
Department Revenues	1,828,928	1,953,820	2,041,110
Total - Common Expense Accounts (70000):	<u>7,036,208</u>	<u>8,497,710</u>	<u>8,248,570</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>15,000</u>

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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>
Discipline Specific Technology 2013 (80017)			
Capital Outlay	25,000	0	0
Total - Discipline Specific Technology 2013 (80017):	<u>25,000</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2015 (80025)			
Operating Expenses	25,566	0	0
Total - Discipline Specific Technology 2015 (80025):	<u>25,566</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2015 (80026)			
Operating Expenses	245,608	0	11,610
Total - Univ Network & Infrastructure 2015 (80026):	<u>245,608</u>	<u>0</u>	<u>11,610</u>
Multimedia/Master Classrooms 15 (80029)			
Operating Expenses	2,497	0	33,330
Total - Multimedia/Master Classrooms 15 (80029):	<u>2,497</u>	<u>0</u>	<u>33,330</u>

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Discipline Specific Technology 2016 (80031)			
Operating Expenses	0	0	135,140
Total - Discipline Specific Technology 2016 (80031):	<u>0</u>	<u>0</u>	<u>135,140</u>
Univ Network & Infrastructure 2016 (80032)			
Operating Expenses	0	285,400	285,400
Total - Univ Network & Infrastructure 2016 (80032):	<u>0</u>	<u>285,400</u>	<u>285,400</u>
Multimedia/Master Classrooms 2016 (80033)			
Operating Expenses	0	14,000	14,000
Total - Multimedia/Master Classrooms 2016 (80033):	<u>0</u>	<u>14,000</u>	<u>14,000</u>
Discipline Specific Technology 2013 (80531)			
Operating Expenses	121,265	0	0
Capital Outlay	64,383	0	0
Total - Discipline Specific Technology 2013 (80531):	<u>185,648</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2014 (80538)			
Operating Expenses	61,915	0	290
Total - Univ Network & Infrastructure 2014 (80538):	<u>61,915</u>	<u>0</u>	<u>290</u>

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Discipline Specific - 14 (80542)			
Operating Expenses	132,232	0	0
Total - Discipline Specific - 14 (80542):	<u>132,232</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2015 (80543)			
Operating Expenses	297,945	0	0
Total - Computer Lab Upgrades 2015 (80543):	<u>297,945</u>	<u>0</u>	<u>0</u>
New Computer Equip & Software 2015 (80544)			
Operating Expenses	324,970	0	0
Total - New Computer Equip & Software 2015 (80544):	<u>324,970</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2015 (80545)			
Operating Expenses	438,629	0	81,250
Capital Outlay	10,548	0	0
Department Revenues	278	0	0
Total - Univ Network & Infrastructure 2015 (80545):	<u>449,455</u>	<u>0</u>	<u>81,250</u>
Classroom Maintenance 2015 (80546)			
Operating Expenses	120,909	0	0
Total - Classroom Maintenance 2015 (80546):	<u>120,909</u>	<u>0</u>	<u>0</u>

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Support Labs/Master Classrooms 2015 (80547)			
Salaries - Administrative	44,504	0	0
Salaries - Academic	60,000	0	0
Salaries - Supporting	83,829	0	0
Salaries - Students	93,035	0	0
Employee Benefits	2,685	0	0
Total - Support Labs/Master Classrooms 2015 (80547):	284,053	0	0
Discipline Specific Technology 15 (80549)			
Operating Expenses	317,221	0	12,660
Capital Outlay	230,247	0	0
Total - Discipline Specific Technology 15 (80549):	547,468	0	12,660
Multimedia/Master Classrooms 15 (80550)			
Operating Expenses	20,531	0	0
Capital Outlay	8,776	0	0
Department Revenues	934	0	0
Total - Multimedia/Master Classrooms 15 (80550):	30,241	0	0
Computer Lab Upgrades 2016 (80551)			
Operating Expenses	0	510,000	510,000
Total - Computer Lab Upgrades 2016 (80551):	0	510,000	510,000

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New Computer Equip & Software 2016 (80552)			
Operating Expenses	0	325,300	325,300
Total - New Computer Equip & Software 2016 (80552):	<u>0</u>	<u>325,300</u>	<u>325,300</u>
Discipline Specific Technology 2016 (80553)			
Operating Expenses	0	184,000	749,630
Capital Outlay	0	0	20,000
Total - Discipline Specific Technology 2016 (80553):	<u>0</u>	<u>184,000</u>	<u>769,630</u>
Univ Network & Infrastructure 2016 (80554)			
Operating Expenses	0	630,700	493,750
Capital Outlay	0	0	136,950
Total - Univ Network & Infrastructure 2016 (80554):	<u>0</u>	<u>630,700</u>	<u>630,700</u>
Multimedia/Master Classroom 2016 (80555)			
Operating Expenses	0	40,000	40,000
Total - Multimedia/Master Classroom 2016 (80555):	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Classroom Maintenance 2016 (80556)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2016 (80556):	<u>0</u>	<u>123,300</u>	<u>123,300</u>

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Support-Labs/Master Classrooms 2016 (80557)			
Salaries - Academic	0	0	55,000
Salaries - Supporting	0	0	6,500
Employee Benefits	0	0	2,800
Operating Expenses	0	342,300	278,000
Total - Support-Labs/Master Classrooms 2016 (80557):	0	342,300	342,300
Elangoven IDC FY 2015 (84037)			
Operating Expenses	2,887	0	0
Total - Elangoven IDC FY 2015 (84037):	2,887	0	0
Fox IDC FY 2015 (84038)			
Operating Expenses	446	0	0
Capital Outlay	3,934	0	0
Total - Fox IDC FY 2015 (84038):	4,380	0	0
Isham IDC FY 2015 (84039)			
Operating Expenses	349	0	0
Total - Isham IDC FY 2015 (84039):	349	0	0
Stevens IDC FY 2015 (84040)			
Operating Expenses	5,000	0	0
Total - Stevens IDC FY 2015 (84040):	5,000	0	0

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

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Young IDC FY 2016 (84046)			
Salaries - Academic	0	0	2,000
Employee Benefits	0	0	500
Operating Expenses	0	0	400
Total - Young IDC FY 2016 (84046):	<u>0</u>	<u>0</u>	<u>2,900</u>
Quinn IDC FY 2016 (84047)			
Salaries - Supporting	0	0	3,500
Employee Benefits	0	0	500
Operating Expenses	0	0	150
Total - Quinn IDC FY 2016 (84047):	<u>0</u>	<u>0</u>	<u>4,150</u>
Moran IDC FY 2016 (84048)			
Operating Expenses	0	0	2,600
Total - Moran IDC FY 2016 (84048):	<u>0</u>	<u>0</u>	<u>2,600</u>
Total - Instruction (200):			
Salaries - Administrative	281,153	263,150	323,690
Salaries - Academic	45,625,807	46,117,380	46,669,380
Salaries - Supporting	3,016,421	2,537,270	2,905,020
Salaries - Students	241,287	168,900	187,740
Salaries - Professional	3,135,729	3,505,600	3,710,260
Employee Benefits	22,134,988	23,474,880	23,620,270
Travel	904,137	556,340	926,410
Operating Expenses	8,522,633	11,555,900	17,139,812
Capital Outlay	477,415	43,200	437,420
Department Revenues	2,168,266	2,155,720	2,229,510
Total	<u>86,507,836</u>	<u>90,378,340</u>	<u>98,149,512</u>

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Total - Instruction (20):			
Salaries - Administrative	281,153	263,150	323,690
Salaries - Academic	45,625,807	46,117,380	46,669,380
Salaries - Supporting	3,016,421	2,537,270	2,905,020
Salaries - Students	241,287	168,900	187,740
Salaries - Professional	3,135,729	3,505,600	3,710,260
Employee Benefits	22,134,988	23,474,880	23,620,270
Travel	904,137	556,340	926,410
Operating Expense	8,522,633	11,555,900	17,139,812
Capital Outlay	477,415	43,200	437,420
Department Revenues	2,168,266	2,155,720	2,229,510
 Total	 <u>86,507,836</u>	 <u>90,378,340</u>	 <u>98,149,512</u>
 Research (25)			
Research (250)			
Center for Global Sports Leadership (11060)			
Operating Expenses	0	0	27,000
Total - Center for Global Sports Leadership (11060):	<u>0</u>	<u>0</u>	<u>27,000</u>
 Res Imp Other (20030)			
Operating Expenses	0	1,783,330	0
Total - Res Imp Other (20030):	<u>0</u>	<u>1,783,330</u>	<u>0</u>

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Research Arts and Sciences Other (21002)			
Travel	250	0	0
Total - Research Arts and Sciences Other (21002):	<u>250</u>	<u>0</u>	<u>0</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	30,561	0	20,000
Salaries - Professional	39,240	0	0
Employee Benefits	19,666	0	0
Travel	549	0	4,000
Operating Expenses	0	0	167,360
Total - Res Imp Arts and Sciences (21003):	<u>90,016</u>	<u>0</u>	<u>191,360</u>
Center of Paleontology (21006)			
Salaries - Academic	56,445	56,500	57,300
Salaries - Supporting	1,650	0	0
Employee Benefits	12,258	12,000	12,000
Travel	6,394	0	4,000
Operating Expenses	6,756	19,040	15,040
Capital Outlay	0	0	2,010
Total - Center of Paleontology (21006):	<u>83,503</u>	<u>87,540</u>	<u>90,350</u>
Res Imp Geosciences (21022)			
Salaries - Supporting	3,173	0	3,000
Employee Benefits	140	0	140
Travel	9,671	0	8,500
Operating Expenses	10,147	0	37,340
Total - Res Imp Geosciences (21022):	<u>23,131</u>	<u>0</u>	<u>48,980</u>

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Research Biological Science (21102)			
Operating Expenses	1,258	0	0
Total - Research Biological Science (21102):	<u>1,258</u>	<u>0</u>	<u>0</u>
Res Imp Biological Sciences (21103)			
Salaries - Supporting	0	0	1,500
Travel	1,362	0	600
Operating Expenses	16,235	0	66,370
Capital Outlay	0	0	530
Department Revenues	1,049	0	0
Total - Res Imp Biological Sciences (21103):	<u>18,646</u>	<u>0</u>	<u>69,000</u>
Brown Hall Lab Rm 315 Biol Sciences (21105)			
Operating Expenses	10,929	0	0
Capital Outlay	1,491	0	0
Department Revenues	29	0	0
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	<u>12,449</u>	<u>0</u>	<u>0</u>
Research Chemistry (21153)			
Operating Expenses	2,101	0	0
Department Revenues	29	0	0
Total - Research Chemistry (21153):	<u>2,130</u>	<u>0</u>	<u>0</u>

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Research Special Programs Chemistry (21155)			
Operating Expenses	0	0	140
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>0</u>	<u>140</u>
Shilabin Research Improvement (21156)			
Salaries - Supporting	9,000	0	0
Employee Benefits	237	0	0
Operating Expenses	9,559	0	1,210
Total - Shilabin Research Improvement (21156):	<u>18,796</u>	<u>0</u>	<u>1,210</u>
Res Spec Prog Communication (21205)			
Operating Expenses	577	0	0
Total - Res Spec Prog Communication (21205):	<u>577</u>	<u>0</u>	<u>0</u>
Res Imp Literature Language (21352)			
Operating Expenses	0	0	780
Total - Res Imp Literature Language (21352):	<u>0</u>	<u>0</u>	<u>780</u>
Res Imp Math and Statistics (21454)			
Travel	0	0	3,830
Operating Expenses	0	0	2,130
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>0</u>	<u>5,960</u>

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Res Improv-Philosophy & Humanities (21552)			
Travel	2,977	0	0
Operating Expenses	313	0	3,610
Total - Res Improv-Philosophy & Humanities (21552):	3,290	0	3,610
Res Imp Physics (21607)			
Salaries - Academic	3,553	0	1,500
Employee Benefits	638	0	500
Travel	0	0	3,000
Operating Expenses	1,640	0	32,300
Total - Res Imp Physics (21607):	5,831	0	37,300
Res Imp Political Science (21651)			
Operating Expenses	0	0	2,340
Total - Res Imp Political Science (21651):	0	0	2,340
Res Imp Psychology (21702)			
Salaries - Supporting	1,277	0	3,430
Employee Benefits	100	0	280
Travel	5,564	0	0
Operating Expenses	10,924	0	38,990
Total - Res Imp Psychology (21702):	17,865	0	42,700

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Res SP Behavioral Hlth Wellness Cli (21706)			
Operating Expenses	0	0	3,240
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>0</u>	<u>0</u>	<u>3,240</u>
Res Imp Psych E Sellers (21709)			
Salaries - Academic	7,673	0	1,500
Salaries - Supporting	3,892	0	0
Employee Benefits	2,011	0	0
Operating Expenses	0	0	16,040
Total - Res Imp Psych E Sellers (21709):	<u>13,576</u>	<u>0</u>	<u>17,540</u>
Res Imp Psych R Brown (21710)			
Operating Expenses	7,422	0	0
Total - Res Imp Psych R Brown (21710):	<u>7,422</u>	<u>0</u>	<u>0</u>
Res Imp Psych J Hirsch (21714)			
Salaries - Supporting	560	0	0
Employee Benefits	44	0	0
Travel	12	0	350
Operating Expenses	2,014	0	6,350
Total - Res Imp Psych J Hirsch (21714):	<u>2,630</u>	<u>0</u>	<u>6,700</u>

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Res Imp PSYC - S Williams (21715)			
Salaries - Academic	6,000	0	0
Salaries - Supporting	246	0	0
Employee Benefits	56	0	0
Travel	5,713	0	0
Operating Expenses	494	0	590
Total - Res Imp PSYC - S Williams (21715):	12,509	0	590
Res Imp PSYC - J Polaha (21716)			
Salaries - Academic	6,000	0	0
Travel	1,856	0	0
Operating Expenses	499	0	0
Department Revenues	24	0	0
Total - Res Imp PSYC - J Polaha (21716):	8,379	0	0
Res Imp Psych Ross-Sheehy (21717)			
Travel	601	0	0
Operating Expenses	1,693	0	17,710
Total - Res Imp Psych Ross-Sheehy (21717):	2,294	0	17,710
Res Imp Social Work (21752)			
Operating Expenses	0	0	27,600
Total - Res Imp Social Work (21752):	0	0	27,600

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	Actual 2014-15	July 2015-16	October 2015-16
Res Imp Sociology (21804)			
Salaries - Academic	26,156	29,630	30,210
Employee Benefits	8,236	6,200	6,200
Travel	3,151	0	0
Operating Expenses	1,870	-35,830	98,470
Total - Res Imp Sociology (21804):	<u>39,413</u>	<u>0</u>	<u>134,880</u>
Research Spec Prog CASS (21853)			
Operating Expenses	2,566	0	5,540
Total - Research Spec Prog CASS (21853):	<u>2,566</u>	<u>0</u>	<u>5,540</u>
Res Imp CASS (21890)			
Operating Expenses	0	0	9,711
Total - Res Imp CASS (21890):	<u>0</u>	<u>0</u>	<u>9,711</u>
Res Imp Business (22005)			
Salaries - Academic	0	0	4,010
Employee Benefits	0	0	1,000
Travel	3,888	0	500
Operating Expenses	1,703	0	4,280
Total - Res Imp Business (22005):	<u>5,591</u>	<u>0</u>	<u>9,790</u>

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Res Business Program Enhance (22006)			
Salaries - Academic	106,771	90,000	90,000
Employee Benefits	19,446	0	20,000
Operating Expenses	388	12,280	116,220
Total - Res Business Program Enhance (22006):	<u>126,605</u>	<u>102,280</u>	<u>226,220</u>
Bureau of Business Research (22100)			
Salaries - Academic	131,341	119,110	123,180
Salaries - Supporting	23,320	23,320	23,820
Salaries - Students	0	1,200	1,200
Employee Benefits	45,346	38,400	38,400
Travel	0	1,400	1,400
Operating Expenses	10,447	19,860	19,860
Department Revenues	322	0	0
Total - Bureau of Business Research (22100):	<u>210,776</u>	<u>203,290</u>	<u>207,860</u>
Desig Bureau of Business Res (22101)			
Salaries - Academic	6,000	0	0
Travel	7,095	0	5,000
Operating Expenses	3,829	0	29,030
Total - Desig Bureau of Business Res (22101):	<u>16,924</u>	<u>0</u>	<u>34,030</u>
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	1,625	0	330
Capital Outlay	9,997	0	10,690
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>11,622</u>	<u>0</u>	<u>11,020</u>

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

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CEECLD Research Improvement (23157)			
Operating Expenses	0	0	45,140
Total - CEECLD Research Improvement (23157):	<u>0</u>	<u>0</u>	<u>45,140</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Professional	120	0	0
Employee Benefits	21	0	0
Travel	940	0	0
Operating Expenses	1,125	0	5,210
Total - Res Spec Prog Wellness Center (23280):	<u>2,206</u>	<u>0</u>	<u>5,210</u>
Bureau of Education Research (23400)			
Salaries - Supporting	11,743	11,750	12,000
Employee Benefits	9,414	7,280	7,280
Total - Bureau of Education Research (23400):	<u>21,157</u>	<u>19,030</u>	<u>19,280</u>
Res Support Graduate School (24120)			
Salaries - Academic	4,765	0	0
Salaries - Supporting	4,492	0	0
Employee Benefits	1,726	0	0
Travel	441	0	0
Operating Expenses	7,622	0	56,080
Total - Res Support Graduate School (24120):	<u>19,046</u>	<u>0</u>	<u>56,080</u>

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Res Imp Comm Outreach (24520)			
Salaries - Academic	51,075	0	42,750
Salaries - Supporting	19,877	0	0
Salaries - Professional	69,089	94,810	69,060
Employee Benefits	51,497	84,850	84,850
Travel	3,847	0	1,000
Operating Expenses	11,534	-179,660	265,160
Total - Res Imp Comm Outreach (24520):	<u>206,919</u>	<u>0</u>	<u>462,820</u>
Res Spec Prgms Comm Outreach ASRL (24523)			
Travel	0	0	1,000
Operating Expenses	0	0	1,290
Total - Res Spec Prgms Comm Outreach ASRL (24523):	<u>0</u>	<u>0</u>	<u>2,290</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	8,000	0	18,000
Salaries - Supporting	39,527	0	46,100
Employee Benefits	1,072	0	5,900
Travel	10,012	0	0
Operating Expenses	21,177	0	12,240
Department Revenues	-71,807	0	-56,000
Total - Community Outreach-ASRL (24526):	<u>7,981</u>	<u>0</u>	<u>26,240</u>

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Designated Comm Outreach Retention (24527)			
Salaries - Professional	52,980	0	53,000
Employee Benefits	768	0	1,000
Operating Expenses	0	0	102,610
Total - Designated Comm Outreach Retention (24527):	<u>53,748</u>	<u>0</u>	<u>156,610</u>
Research Development Committee (24541)			
Operating Expenses	0	277,020	55,200
Total - Research Development Committee (24541):	<u>0</u>	<u>277,020</u>	<u>55,200</u>
Research Support (24542)			
Salaries - Academic	37,397	0	35,500
Salaries - Supporting	35,416	32,730	35,190
Salaries - Professional	106,219	87,650	108,810
Employee Benefits	75,324	88,570	104,450
Travel	10,258	0	5,000
Operating Expenses	64,302	-208,950	79,360
Capital Outlay	498	0	0
Department Revenues	1,561	0	0
Total - Research Support (24542):	<u>330,975</u>	<u>0</u>	<u>368,310</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>

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ETSURF Support (24585)			
Salaries - Administrative	35,898	35,900	36,610
Employee Benefits	9,290	9,850	9,850
Total - ETSURF Support (24585):	<u>45,188</u>	<u>45,750</u>	<u>46,460</u>
Res Imp Enrollment Services (25001)			
Salaries - Professional	0	19,610	20,540
Employee Benefits	0	4,720	5,360
Travel	443	0	0
Operating Expenses	0	-24,330	2,360
Total - Res Imp Enrollment Services (25001):	<u>443</u>	<u>0</u>	<u>28,260</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)			
Travel	9,448	12,000	12,000
Operating Expenses	19,520	18,000	18,000
Total - Undergraduate Research Program (28080):	<u>28,968</u>	<u>30,000</u>	<u>30,000</u>
Res Imp - Honors College (28090)			
Operating Expenses	579	0	5,380
Department Revenues	100	0	0
Total - Res Imp - Honors College (28090):	<u>679</u>	<u>0</u>	<u>5,380</u>

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Res Imp Nursing (35020)			
Salaries - Academic	0	0	21,410
Salaries - Supporting	743	0	3,000
Salaries - Professional	14,983	9,400	20,430
Employee Benefits	9,469	3,500	18,970
Travel	13,156	0	15,000
Operating Expenses	17,987	-12,900	195,300
Total - Res Imp Nursing (35020):	56,338	0	274,110
Designated Family Comm Nursing (35420)			
Operating Expenses	300	0	20,950
Total - Designated Family Comm Nursing (35420):	300	0	20,950
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	0	3,490
Res Imp CCRHS (37010)			
Operating Expenses	0	0	84,880
Total - Res Imp CCRHS (37010):	0	0	84,880
Designated CCRHS (37020)			
Operating Expenses	0	0	5,370
Total - Designated CCRHS (37020):	0	0	5,370

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

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Designated Public Health (37630)			
Operating Expenses	5,044	0	18,870
Total - Designated Public Health (37630):	<u>5,044</u>	<u>0</u>	<u>18,870</u>
Res Imp Public Health (38010)			
Salaries - Professional	20,442	75,630	77,140
Employee Benefits	11,232	26,540	26,540
Operating Expenses	750	-102,170	389,600
Department Revenues	14,060	0	0
Total - Res Imp Public Health (38010):	<u>46,484</u>	<u>0</u>	<u>493,280</u>
Designated Public Health (38012)			
Travel	3,460	0	2,500
Operating Expenses	10,543	0	12,570
Total - Designated Public Health (38012):	<u>14,003</u>	<u>0</u>	<u>15,070</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	15,000	15,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Res Spec Programs CELL Seminars (50742)			
Operating Expenses	0	0	140
Total - Res Spec Programs CELL Seminars (50742):	<u>0</u>	<u>0</u>	<u>140</u>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	340	0
Salaries - Academic	0	1,580	0
Salaries - Supporting	0	640	0
Salaries - Students	7,505	3,800	3,800
Salaries - Professional	0	3,130	0
Employee Benefits	119,111	187,570	192,250
Travel	5,315	0	8,840
Operating Expenses	-3,778	-8,160	-81,330
Department Revenues	1,405	1,470	3,760
Total - Common Expense Accounts (70000):	129,558	190,370	127,320
Kinser RDC Major FY13 (82159)			
Salaries - Academic	1,460	0	0
Employee Benefits	176	0	0
Operating Expenses	810	0	0
Total - Kinser RDC Major FY13 (82159):	2,446	0	0
Nanjundeswaran RDC Major FY14 (82215)			
Salaries - Supporting	399	0	0
Operating Expenses	2,015	0	0
Total - Nanjundeswaran RDC Major FY14 (82215):	2,414	0	0
Stinson RDC Major FY14 (82229)			
Salaries - Supporting	1,859	0	0
Employee Benefits	145	0	0
Operating Expenses	2,348	0	0
Total - Stinson RDC Major FY14 (82229):	4,352	0	0

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Li, G RDC Major FY14 (82230)			
Operating Expenses	763	0	0
Total - Li, G RDC Major FY14 (82230):	<u>763</u>	<u>0</u>	<u>0</u>
Monaco RDC Major FY14 (82231)			
Operating Expenses	4,458	0	0
Total - Monaco RDC Major FY14 (82231):	<u>4,458</u>	<u>0</u>	<u>0</u>
Liu RDC Major FY14 (82232)			
Operating Expenses	4	0	0
Total - Liu RDC Major FY14 (82232):	<u>4</u>	<u>0</u>	<u>0</u>
Sokell RDC Small FY14 (82250)			
Operating Expenses	181	0	760
Total - Sokell RDC Small FY14 (82250):	<u>181</u>	<u>0</u>	<u>760</u>
Williams RDC Small FY14 (82252)			
Operating Expenses	200	0	0
Total - Williams RDC Small FY14 (82252):	<u>200</u>	<u>0</u>	<u>0</u>

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Karsai RDC Small FY14 (82254)			
Operating Expenses	610	0	0
Total - Karsai RDC Small FY14 (82254):	<u>610</u>	<u>0</u>	<u>0</u>
D Knisley RDC Small FY14 (82258)			
Operating Expenses	1,500	0	0
Total - D Knisley RDC Small FY14 (82258):	<u>1,500</u>	<u>0</u>	<u>0</u>
Davis RDC Major FY15 (82261)			
Operating Expenses	3,751	0	0
Total - Davis RDC Major FY15 (82261):	<u>3,751</u>	<u>0</u>	<u>0</u>
Peterson RDC Major FY15 (82262)			
Salaries - Supporting	665	0	0
Operating Expenses	5,181	0	0
Department Revenues	3,840	0	0
Total - Peterson RDC Major FY15 (82262):	<u>9,686</u>	<u>0</u>	<u>0</u>
Zue RDC Major FY15 (82263)			
Travel	780	0	0
Operating Expenses	7,818	0	0
Department Revenues	1,202	0	0
Total - Zue RDC Major FY15 (82263):	<u>9,800</u>	<u>0</u>	<u>0</u>

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Mink RDC Major FY15 (82264)			
Salaries - Academic	2,350	0	0
Employee Benefits	430	0	0
Operating Expenses	6,448	0	0
Total - Mink RDC Major FY15 (82264):	9,228	0	0
Roginskaya RDC Major FY15 (82265)			
Salaries - Academic	2,290	0	0
Salaries - Supporting	1,600	0	0
Employee Benefits	402	0	0
Operating Expenses	5,077	0	0
Total - Roginskaya RDC Major FY15 (82265):	9,369	0	0
Quinn RDC Major FY15 (82266)			
Salaries - Supporting	3,469	0	0
Employee Benefits	168	0	0
Travel	1,780	0	0
Operating Expenses	4,117	0	0
Department Revenues	249	0	0
Total - Quinn RDC Major FY15 (82266):	9,783	0	0
Ross-Sheehy RDC Major FY15 (82267)			
Operating Expenses	9,490	0	0
Department Revenues	297	0	0
Total - Ross-Sheehy RDC Major FY15 (82267):	9,787	0	0

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Kilaru RDC Major FY15 (82268)			
Salaries - Academic	2,420	0	0
Salaries - Supporting	1,920	0	0
Employee Benefits	441	0	0
Operating Expenses	4,955	0	0
Total - Kilaru RDC Major FY15 (82268):	9,736	0	0
Bidwell RDC Major FY15 (82269)			
Salaries - Supporting	2,630	0	0
Employee Benefits	38	0	0
Travel	137	0	0
Operating Expenses	6,419	0	0
Total - Bidwell RDC Major FY15 (82269):	9,224	0	0
Chakraborty RDC Major FY15 (82270)			
Salaries - Academic	2,400	0	0
Salaries - Supporting	1,235	0	0
Employee Benefits	450	0	0
Operating Expenses	5,045	0	0
Total - Chakraborty RDC Major FY15 (82270):	9,130	0	0
Campbell RDC Major FY15 (82271)			
Operating Expenses	5,945	0	0
Department Revenues	3,848	0	0
Total - Campbell RDC Major FY15 (82271):	9,793	0	0

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Proctor-Williams RDC Major FY15 (82272)			
Salaries - Academic	3,000	0	0
Operating Expenses	345	0	0
Total - Proctor-Williams RDC Major FY15 (82272):	3,345	0	0
Bidgood RDC Major FY15 (82273)			
Operating Expenses	806	0	9,000
Total - Bidgood RDC Major FY15 (82273):	806	0	9,000
Kortum RDC Major FY15 (82274)			
Salaries - Academic	2,597	0	0
Employee Benefits	470	0	0
Operating Expenses	6,710	0	0
Total - Kortum RDC Major FY15 (82274):	9,777	0	0
Moran RDC Major FY15 (82275)			
Salaries - Academic	4,290	0	0
Employee Benefits	889	0	0
Operating Expenses	2,473	0	0
Total - Moran RDC Major FY15 (82275):	7,652	0	0
Ernenwein RDC Major FY15 (82276)			
Travel	9,800	0	0
Total - Ernenwein RDC Major FY15 (82276):	9,800	0	0

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Killmeyer RDC Major FY15 (82277)			
Operating Expenses	9,800	0	0
Total - Killmeyer RDC Major FY15 (82277):	9,800	0	0
Mims RDC Major FY15 (82278)			
Salaries - Supporting	4,976	0	0
Employee Benefits	343	0	0
Travel	130	0	0
Operating Expenses	3,218	0	0
Total - Mims RDC Major FY15 (82278):	8,667	0	0
Stidham RDC Major FY15 (82279)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	527	0	0
Employee Benefits	2,320	0	0
Travel	325	0	0
Operating Expenses	53	0	0
Total - Stidham RDC Major FY15 (82279):	6,225	0	0
McIntosh RDC Major FY15 (82280)			
Operating Expenses	0	0	9,780
Total - McIntosh RDC Major FY15 (82280):	0	0	9,780

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Polaha RDC Interdisciplinary FY15 (82281)			
Salaries - Academic	5,304	0	0
Salaries - Supporting	1,800	0	0
Employee Benefits	5,010	0	0
Travel	9,029	0	0
Operating Expenses	8,509	0	0
Department Revenues	3	0	0
Total - Polaha RDC Interdisciplinary FY15 (82281):	29,655	0	0
Nandi RDC Small FY15 (82282)			
Operating Expenses	1,470	0	0
Total - Nandi RDC Small FY15 (82282):	1,470	0	0
Newcomer RDC Small FY15 (82283)			
Travel	1,470	0	0
Total - Newcomer RDC Small FY15 (82283):	1,470	0	0
Slagle RDC Small FY15 (82284)			
Travel	1,400	0	0
Total - Slagle RDC Small FY15 (82284):	1,400	0	0
Sawyer RDC Small FY15 (82285)			
Travel	1,450	0	0
Total - Sawyer RDC Small FY15 (82285):	1,450	0	0

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

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

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

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

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

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

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Foster RDC Major FY16 (82316)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	460
Operating Expenses	0	0	4,460
Total - Foster RDC Major FY16 (82316):	0	0	9,920
Sellers RDC Major FY16 (82317)			
Salaries - Academic	0	0	1,000
Salaries - Supporting	0	0	6,290
Employee Benefits	0	0	710
Travel	0	0	2,000
Total - Sellers RDC Major FY16 (82317):	0	0	10,000
Harirforoosh RDC Major FY16 (82318)			
Operating Expenses	0	0	50,000
Total - Harirforoosh RDC Major FY16 (82318):	0	0	50,000
Ning RDC Major FY16 (82319)			
Operating Expenses	0	0	10,000
Total - Ning RDC Major FY16 (82319):	0	0	10,000
Schoborg RDC Major FY16 (82320)			
Operating Expenses	0	0	10,000
Total - Schoborg RDC Major FY16 (82320):	0	0	10,000

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Karsai RDC Major FY16 (82321)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Operating Expenses	0	0	6,920
Total - Karsai RDC Major FY16 (82321):	<u>0</u>	<u>0</u>	<u>10,000</u>
Uddin RDC Major FY16 (82322)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	6,000
Employee Benefits	0	0	580
Total - Uddin RDC Major FY16 (82322):	<u>0</u>	<u>0</u>	<u>9,080</u>
Hall RDC Major FY16 (82323)			
Operating Expenses	0	0	10,000
Total - Hall RDC Major FY16 (82323):	<u>0</u>	<u>0</u>	<u>10,000</u>
Joplin RDC Major FY16 (82324)			
Operating Expenses	0	0	8,270
Total - Joplin RDC Major FY16 (82324):	<u>0</u>	<u>0</u>	<u>8,270</u>
Whitelaw RDC Major FY16 (82325)			
Travel	0	0	3,200
Operating Expenses	0	0	6,630
Total - Whitelaw RDC Major FY16 (82325):	<u>0</u>	<u>0</u>	<u>9,830</u>

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Geosciences Summer Work (83004)			
Salaries - Supporting	6,149	0	0
Employee Benefits	479	0	0
Operating Expenses	10	0	0
Total - Geosciences Summer Work (83004):	<u>6,638</u>	<u>0</u>	<u>0</u>
Eagle Start Up (83024)			
Salaries - Professional	15,274	0	0
Employee Benefits	1,190	0	0
Travel	456	0	0
Operating Expenses	24,520	0	840
Total - Eagle Start Up (83024):	<u>41,440</u>	<u>0</u>	<u>840</u>
Research Support Honors College (83034)			
Travel	946	0	0
Operating Expenses	11,792	0	15,840
Department Revenues	3,000	0	0
Total - Research Support Honors College (83034):	<u>15,738</u>	<u>0</u>	<u>15,840</u>
King Research Start Up FY12 (83036)			
Travel	0	0	6,000
Total - King Research Start Up FY12 (83036):	<u>0</u>	<u>0</u>	<u>6,000</u>

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Kilaru Research Start Up FY12 (83039)			
Travel	1,479	0	0
Operating Expenses	7,822	0	2,250
Capital Outlay	25,766	0	4,900
Department Revenues	954	0	0
Total - Kilaru Research Start Up FY12 (83039):	36,021	0	7,150
McBee Research Start Up FY12 (83042)			
Salaries - Supporting	500	0	0
Employee Benefits	39	0	0
Total - McBee Research Start Up FY12 (83042):	539	0	0
Stinson Fac Research Start Up FY13 (83047)			
Salaries - Academic	24,383	0	0
Employee Benefits	4,393	0	0
Travel	1,208	0	0
Total - Stinson Fac Research Start Up FY13 (83047):	29,984	0	0
Palmatieri Fac Res Start Up FY13 (83048)			
Operating Expenses	8,931	0	13,440
Capital Outlay	0	0	4,830
Department Revenues	12,514	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	21,445	0	18,270

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Mei Faculty Research Start Up FY13 (83049)			
Salaries - Supporting	4,275	0	9,240
Employee Benefits	0	0	770
Operating Expenses	7,191	0	15,101
Total - Mei Faculty Research Start Up FY13 (83049):	<u>11,466</u>	<u>0</u>	<u>25,111</u>
Joyner Faculty Res Start Up FY14 (83054)			
Salaries - Academic	8,000	0	8,000
Operating Expenses	26,845	0	5,920
Capital Outlay	0	0	8,100
Total - Joyner Faculty Res Start Up FY14 (83054):	<u>34,845</u>	<u>0</u>	<u>22,020</u>
Ernenwein Faculty Res Start Up FY14 (83055)			
Salaries - Academic	0	0	1,630
Employee Benefits	0	0	370
Travel	2,503	0	0
Operating Expenses	8,573	0	-760
Capital Outlay	25,277	0	27,890
Total - Ernenwein Faculty Res Start Up FY14 (83055):	<u>36,353</u>	<u>0</u>	<u>29,130</u>
A. Greene Faculty Res Start Up FY14 (83056)			
Travel	0	0	2,910
Total - A. Greene Faculty Res Start Up FY14 (83056):	<u>0</u>	<u>0</u>	<u>2,910</u>

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Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	1,180	0	820
Employee Benefits	92	0	70
Travel	0	0	5,350
Operating Expenses	24,670	0	9,730
Capital Outlay	22,636	0	91,310
Total - Bidwell Faculty Start Up FY14 (83059):	<u>48,578</u>	<u>0</u>	<u>107,280</u>
Porter Faculty Start Up FY15 (83060)			
Travel	0	0	5,000
Operating Expenses	2,012	0	2,980
Total - Porter Faculty Start Up FY15 (83060):	<u>2,012</u>	<u>0</u>	<u>7,980</u>
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	25,216	0	40,300
Capital Outlay	15,416	0	4,060
Total - Shilabin Faculty Start Up FY15 (83061):	<u>40,632</u>	<u>0</u>	<u>44,360</u>
Hiatt Faculty Start Up FY15 (83062)			
Salaries - Academic	2,170	0	16,880
Salaries - Supporting	5,593	0	7,730
Employee Benefits	646	0	2,720
Travel	2,624	0	3,500
Operating Expenses	6,399	0	4,270
Total - Hiatt Faculty Start Up FY15 (83062):	<u>17,432</u>	<u>0</u>	<u>35,100</u>

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Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	4,994	0	20,000
Total - Chandley Faculty Start Up FY15 (83063):	<u>4,994</u>	<u>0</u>	<u>20,000</u>
O'Neil Faculty Start Up FY15 (83064)			
Operating Expenses	2,961	0	0
Total - O'Neil Faculty Start Up FY15 (83064):	<u>2,961</u>	<u>0</u>	<u>0</u>
Kavanaugh Research Start Up FY15 (83065)			
Capital Outlay	0	0	15,000
Total - Kavanaugh Research Start Up FY15 (83065):	<u>0</u>	<u>0</u>	<u>15,000</u>
Steadman Faculty Start-up FY16 (83066)			
Salaries - Academic	0	0	3,600
Employee Benefits	0	0	1,400
Operating Expenses	0	0	1,000
Total - Steadman Faculty Start-up FY16 (83066):	<u>0</u>	<u>0</u>	<u>6,000</u>
Scott Fac Research Start-Up FY16 (83067)			
Operating Expenses	0	0	14,600
Capital Outlay	0	0	11,400
Total - Scott Fac Research Start-Up FY16 (83067):	<u>0</u>	<u>0</u>	<u>26,000</u>

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Bishop Fac Research Start-Up FY16 (83068)			
Operating Expenses	0	0	15,000
Capital Outlay	0	0	25,000
Total - Bishop Fac Research Start-Up FY16 (83068):	0	0	40,000
Pusateri Fac Research Start-up FY16 (83069)			
Operating Expenses	0	0	1,640
Total - Pusateri Fac Research Start-up FY16 (83069):	0	0	1,640
Bernard Fac Research Start-Up FY16 (83070)			
Operating Expenses	0	0	2,370
Total - Bernard Fac Research Start-Up FY16 (83070):	0	0	2,370
Liu Faculty Research Start-Up FY16 (83071)			
Travel	0	0	2,500
Operating Expenses	0	0	9,500
Total - Liu Faculty Research Start-Up FY16 (83071):	0	0	12,000
Hoque Fac Research Start-Up FY16 (83072)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	3,700
Operating Expenses	0	0	1,300
Total - Hoque Fac Research Start-Up FY16 (83072):	0	0	10,000

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Greer Fac Research Start-Up FY16 (83073)			
Operating Expenses	0	0	3,500
Total - Greer Fac Research Start-Up FY16 (83073):	<u>0</u>	<u>0</u>	<u>3,500</u>
Grad Student Research Award Dabbs (85025)			
Operating Expenses	800	0	0
Total - Grad Student Research Award Dabbs (85025):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Green (85026)			
Operating Expenses	765	0	0
Total - Grad Student Research Award Green (85026):	<u>765</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Jeter (85027)			
Operating Expenses	800	0	0
Total - Grad Student Research Award Jeter (85027):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Murrell (85028)			
Operating Expenses	809	0	0
Total - Grad Student Research Award Murrell (85028):	<u>809</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Rahman (85029)			
Operating Expenses	797	0	0
Total - Grad Student Research Award Rahman (85029):	<u>797</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Speaks (85030)			
Operating Expenses	752	0	0
Total - Grad Student Research Award Speaks (85030):	<u>752</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Wilson (85031)			
Operating Expenses	798	0	0
Total - Grad Student Research Award Wilson (85031):	<u>798</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Yan (85032)			
Operating Expenses	568	0	0
Department Revenues	10	0	0
Total - Grad Student Research Award Yan (85032):	<u>578</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Adetola (85033)			
Operating Expenses	0	0	790
Total - Grad Student Research Award Adetola (85033):	<u>0</u>	<u>0</u>	<u>790</u>

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Grad Student Res Award Annor-Gyamfi (85034) Operating Expenses	0	0	790
Total - Grad Student Res Award Annor-Gyamfi (85034):	<u>0</u>	<u>0</u>	<u>790</u>
Grad Student Research Award Asempa (85035) Operating Expenses	0	0	800
Total - Grad Student Research Award Asempa (85035):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Osborne (85036) Operating Expenses	0	0	800
Total - Grad Student Research Award Osborne (85036):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Mauck (85037) Travel	0	0	800
Total - Grad Student Research Award Mauck (85037):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Nipper (85038) Operating Expenses	0	0	520
Total - Grad Student Research Award Nipper (85038):	<u>0</u>	<u>0</u>	<u>520</u>

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Grad Student Research Award Slade (85039)			
Operating Expenses	0	0	730
Total - Grad Student Research Award Slade (85039):	<u>0</u>	<u>0</u>	<u>730</u>
Grad Student Research Award Tiwari (85040)			
Operating Expenses	0	0	800
Total - Grad Student Research Award Tiwari (85040):	<u>0</u>	<u>0</u>	<u>800</u>
Total - Research (250):			
Salaries - Administrative	35,898	36,240	36,610
Salaries - Academic	550,371	296,820	497,780
Salaries - Supporting	206,325	68,440	186,320
Salaries - Students	7,505	5,000	5,000
Salaries - Professional	323,348	290,230	348,980
Employee Benefits	420,820	469,480	555,560
Travel	149,429	25,860	139,020
Operating Expenses	565,575	1,574,130	2,565,472
Capital Outlay	101,081	0	205,720
Department Revenues	-23,793	1,470	-52,240
Total	<u>2,336,559</u>	<u>2,767,670</u>	<u>4,488,222</u>

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Total - Research (25):			
Salaries - Administrative	35,898	36,240	36,610
Salaries - Academic	550,371	296,820	497,780
Salaries - Supporting	206,325	68,440	186,320
Salaries - Students	7,505	5,000	5,000
Salaries - Professional	323,348	290,230	348,980
Employee Benefits	420,820	469,480	555,560
Travel	149,429	25,860	139,020
Operating Expense	565,575	1,574,130	2,565,472
Capital Outlay	101,081	0	205,720
Department Revenues	-23,793	1,470	-52,240
Total	<u>2,336,559</u>	<u>2,767,670</u>	<u>4,488,222</u>
Public Service (30)			
Public Service (300)			
Campus Radio FM (12010)			
Salaries - Administrative	59,241	58,030	59,790
Salaries - Supporting	53,130	51,400	52,440
Salaries - Professional	129,960	129,270	131,740
Employee Benefits	112,856	111,110	111,110
Travel	0	1,000	1,040
Operating Expenses	3,574	6,830	6,790
Total - Campus Radio FM (12010):	<u>358,761</u>	<u>357,640</u>	<u>362,910</u>

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Mary B Martin School of the Arts (21008)			
Salaries - Professional	75,652	75,860	77,330
Employee Benefits	32,087	33,520	33,520
Total - Mary B Martin School of the Arts (21008):	<u>107,739</u>	<u>109,380</u>	<u>110,850</u>
Special Programs GIS Mapping Svcs (21025)			
Travel	0	0	3,000
Operating Expenses	0	0	20
Total - Special Programs GIS Mapping Svcs (21025):	<u>0</u>	<u>0</u>	<u>3,020</u>
Biology (21100)			
Salaries - Academic	12,460	0	0
Employee Benefits	3,851	0	0
Total - Biology (21100):	<u>16,311</u>	<u>0</u>	<u>0</u>
Special Programs Chemistry (21154)			
Operating Expenses	328	0	0
Total - Special Programs Chemistry (21154):	<u>328</u>	<u>0</u>	<u>0</u>
Special Programs Mass Communication (21204)			
Operating Expenses	2,595	0	50
Total - Special Programs Mass Communication (21204):	<u>2,595</u>	<u>0</u>	<u>50</u>

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Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Academic	764	0	0
Salaries - Supporting	17,406	0	0
Salaries - Professional	11,658	0	0
Employee Benefits	4,858	0	0
Operating Expenses	4,705	0	9,420
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	39,391	0	9,420
Regional Resources Institute (21850)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Academic	35,080	53,470	54,510
Salaries - Supporting	6,904	11,160	11,320
Salaries - Professional	10,421	9,180	0
Employee Benefits	13,034	14,710	11,410
Travel	428	2,000	2,000
Operating Expenses	9,700	9,740	9,740
Total - Regional Resources Institute (21850):	81,567	106,260	94,980
CASS Matching (21851)			
Salaries - Academic	0	0	500
Travel	386	1,820	1,820
Operating Expenses	18,466	18,920	21,550
Department Revenues	440	0	0
Total - CASS Matching (21851):	19,292	20,740	23,870

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Special Programs CASS (21852)			
Operating Expenses	290	0	340
Total - Special Programs CASS (21852):	<u>290</u>	<u>0</u>	<u>340</u>
Appalachian Studies Recording Lab (21856)			
Operating Expenses	6,516	5,000	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>6,516</u>	<u>5,000</u>	<u>5,000</u>
Engineering Tech Surveying Dig Med (22450)			
Salaries - Administrative	2,389	0	0
Salaries - Professional	3,287	0	0
Employee Benefits	1,859	0	0
Total - Engineering Tech Surveying Dig Med (22450):	<u>7,535</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)			
Salaries - Students	0	9,160	0
Salaries - Professional	98,142	98,150	107,190
Employee Benefits	35,169	44,600	44,600
Total - Small Business Program (22750):	<u>133,311</u>	<u>151,910</u>	<u>151,790</u>
Chair of Banking (22800)			
Salaries - Academic	113,443	115,780	117,960
Employee Benefits	36,889	36,860	36,860
Total - Chair of Banking (22800):	<u>150,332</u>	<u>152,640</u>	<u>154,820</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Spec Prog Wellness Center (23270)			
Salaries - Academic	15,250	0	7,380
Employee Benefits	1,187	0	520
Operating Expenses	319	0	250
Total - Spec Prog Wellness Center (23270):	<u>16,756</u>	<u>0</u>	<u>8,150</u>
Spec Prgms Community Outreach ASRL (24524)			
Salaries - Academic	23,816	0	0
Salaries - Supporting	0	0	10,000
Employee Benefits	4,011	0	1,350
Travel	0	0	5,000
Operating Expenses	7,930	0	32,470
Total - Spec Prgms Community Outreach ASRL (24524):	<u>35,757</u>	<u>0</u>	<u>48,820</u>
Innovation Laboratory (24570)			
Salaries - Supporting	45,924	46,050	0
Salaries - Professional	69,249	69,350	110,730
Employee Benefits	36,964	36,700	36,700
Travel	4,508	5,000	5,000
Operating Expenses	23,173	28,790	28,990
Department Revenues	4,314	0	0
Total - Innovation Laboratory (24570):	<u>184,132</u>	<u>185,890</u>	<u>181,420</u>
Trio Outreach (25090)			
Salaries - Supporting	7,900	0	0
Salaries - Professional	57,577	0	0
Employee Benefits	20,764	0	0
Operating Expenses	25,811	0	32,500
Total - Trio Outreach (25090):	<u>112,052</u>	<u>0</u>	<u>32,500</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Language and Culture Resource Cntr (25565)			
Salaries - Administrative	0	0	6,000
Salaries - Academic	0	0	41,020
Employee Benefits	0	0	10,250
Total - Language and Culture Resource Cntr (25565):	<u>0</u>	<u>0</u>	<u>57,270</u>
Nursing - Community Practice (35501)			
Salaries - Academic	0	0	92,700
Salaries - Supporting	52,067	50,030	51,050
Salaries - Professional	8,799	11,480	11,710
Employee Benefits	32,481	32,090	32,090
Operating Expenses	4,500	4,500	4,500
Total - Nursing - Community Practice (35501):	<u>97,847</u>	<u>98,100</u>	<u>192,050</u>
Nursing - Community Prac Salary Sav (35510)			
Salaries - Professional	0	0	15,340
Employee Benefits	0	0	5,390
Operating Expenses	0	0	520
Total - Nursing - Community Prac Salary Sav (35510):	<u>0</u>	<u>0</u>	<u>21,250</u>
Spec Prog Environmental Health (37320)			
Operating Expenses	1,447	0	5,950
Total - Spec Prog Environmental Health (37320):	<u>1,447</u>	<u>0</u>	<u>5,950</u>

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	Actual 2014-15	July 2015-16	October 2015-16
TN Institute of Public Health (38005)			
Salaries - Supporting	14,097	12,990	13,240
Salaries - Professional	47,755	59,840	60,970
Employee Benefits	25,341	25,300	25,300
Total - TN Institute of Public Health (38005):	87,193	98,130	99,510
Tennessee Stroke Registry (38420)			
Salaries - Academic	14,836	22,940	23,150
Salaries - Supporting	3,300	0	0
Employee Benefits	2,509	2,250	2,250
Travel	683	2,000	2,000
Operating Expenses	5,035	6,300	6,300
Total - Tennessee Stroke Registry (38420):	26,363	33,490	33,700
Unallocated Pool Accounts (40410)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	15,000
Total - Unallocated Pool Accounts (40410):	0	20,000	20,000
Non Degree Inst CEU (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	300	300
Salaries - Professional	38,505	38,610	39,330
Employee Benefits	22,393	28,310	28,310
Travel	807	5,000	5,000
Operating Expenses	235,145	491,250	490,530
Department Revenues	297,483	0	0
Total - Non Degree Inst CEU (50712):	594,333	564,220	564,220

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	Actual 2014-15	July 2015-16	October 2015-16
Common Expense Accounts (70000)			
Salaries - Administrative	0	530	0
Salaries - Academic	0	1,150	0
Salaries - Supporting	0	1,560	0
Salaries - Students	2,163	2,800	2,800
Salaries - Professional	0	4,540	0
Employee Benefits	65,130	125,020	69,260
Travel	181	0	930
Operating Expenses	1,151	-850	-1,010
Department Revenues	4,607	4,900	5,220
Total - Common Expense Accounts (70000):	73,232	139,650	77,200
Special Programs Pool (70001)			
Operating Expenses	0	150,000	74,250
Total - Special Programs Pool (70001):	0	150,000	74,250
Total - Public Service (300):			
Salaries - Administrative	67,630	65,310	72,540
Salaries - Academic	215,649	193,340	337,220
Salaries - Supporting	200,728	173,490	138,350
Salaries - Students	2,163	11,960	2,800
Salaries - Professional	551,005	496,280	554,340
Employee Benefits	451,383	490,470	448,920
Travel	6,993	21,820	30,790
Operating Expenses	350,685	735,480	743,160
Department Revenues	306,844	4,900	5,220
Total	2,153,080	2,193,050	2,333,340

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	Actual 2014-15	July 2015-16	October 2015-16
Total - Public Service (30):			
Salaries - Administrative	67,630	65,310	72,540
Salaries - Academic	215,649	193,340	337,220
Salaries - Supporting	200,728	173,490	138,350
Salaries - Students	2,163	11,960	2,800
Salaries - Professional	551,005	496,280	554,340
Employee Benefits	451,383	490,470	448,920
Travel	6,993	21,820	30,790
Operating Expense	350,685	735,480	743,160
Department Revenues	306,844	4,900	5,220
	<hr/>	<hr/>	<hr/>
Total	2,153,080	2,193,050	2,333,340
Academic Support (35)			
Academic Support (350)			
Black Faculty Development IIIIE (15030)			
Travel	12,924	6,000	6,000
Operating Expenses	3,000	10,000	10,000
	<hr/>	<hr/>	<hr/>
Total - Black Faculty Development IIIIE (15030):	15,924	16,000	16,000
Carter Train Museum (20025)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	3,450	3,770	3,770
Salaries - Students	29	0	0
Employee Benefits	3,040	3,100	3,100
Operating Expenses	3,666	4,040	4,040
	<hr/>	<hr/>	<hr/>
Total - Carter Train Museum (20025):	22,185	22,910	22,910

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	Actual 2014-15	July 2015-16	October 2015-16
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	170,909	163,210	171,450
Salaries - Academic	116,623	116,750	119,030
Salaries - Supporting	95,178	96,550	99,400
Salaries - Students	265	1,460	460
Salaries - Professional	74,588	35,190	35,890
Employee Benefits	158,787	128,770	128,770
Travel	3,385	5,780	5,780
Operating Expenses	24,794	18,090	18,980
Department Revenues	214	0	0
Total - Dean College of Arts and Sciences (21000):	644,743	565,800	579,760
Natural History Museum (21005)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	45,233	42,820	43,320
Salaries - Professional	215,778	225,600	230,040
Employee Benefits	130,452	133,500	133,500
Travel	4,134	4,000	4,000
Operating Expenses	102,818	105,650	371,890
Department Revenues	292	0	0
Total - Natural History Museum (21005):	510,707	523,570	794,750
Pre Health Living Learning Comm (21030)			
Operating Expenses	1,378	5,000	22,500
Total - Pre Health Living Learning Comm (21030):	1,378	5,000	22,500

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	Actual 2014-15	July 2015-16	October 2015-16
Arts and Sciences CASE (21031)			
Salaries - Administrative	23,788	32,000	32,000
Salaries - Academic	14,645	0	0
Salaries - Supporting	50,215	51,840	56,710
Salaries - Professional	259,874	430,210	438,160
Employee Benefits	142,334	204,390	204,390
Travel	6,324	6,000	6,000
Operating Expenses	21,848	23,000	21,660
Capital Outlay	0	0	7,140
Department Revenues	192	0	0
Total - Arts and Sciences CASE (21031):	519,220	747,440	766,060
NHM Gift Shop (21040)			
Operating Expenses	28,574	40,000	40,000
Total - NHM Gift Shop (21040):	28,574	40,000	40,000
Archives Administration (21860)			
Salaries - Administrative	9,723	12,000	12,000
Salaries - Supporting	18,482	18,890	19,250
Salaries - Students	2,058	2,400	2,400
Salaries - Professional	50,743	52,170	53,170
Employee Benefits	35,542	29,570	29,570
Travel	681	1,890	1,890
Operating Expenses	14,121	10,750	10,750
Department Revenues	-1,369	0	0
Total - Archives Administration (21860):	129,981	127,670	129,030

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	Actual 2014-15	July 2015-16	October 2015-16
Archives Acquisitions (21861)			
Operating Expenses	0	0	500
Capital Outlay	1,914	3,490	3,490
Total - Archives Acquisitions (21861):	1,914	3,490	3,990
Reece Museum (21870)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Students	99	200	200
Salaries - Professional	0	0	9,310
Employee Benefits	0	0	3,300
Travel	0	1,400	1,400
Operating Expenses	42,913	17,230	20,230
Department Revenues	-128	0	0
Total - Reece Museum (21870):	48,884	24,830	40,440
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	167,021	180,600	184,200
Salaries - Academic	42,930	44,940	45,370
Salaries - Supporting	115,344	115,940	118,180
Salaries - Students	4,689	3,300	3,300
Salaries - Professional	110,480	155,560	166,040
Employee Benefits	193,709	208,450	208,450
Travel	6,060	20,000	20,000
Operating Expenses	31,593	25,340	18,000
Department Revenues	233	0	0
Total - Dean College Of Bus and Technology (22000):	672,059	754,130	763,540

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ELLC Fee (22009)			
Operating Expenses	0	2,000	0
Total - ELLC Fee (22009):	<u>0</u>	<u>2,000</u>	<u>0</u>
Emerging Technologies Center (22200)			
Salaries - Supporting	18,576	3,000	15,090
Salaries - Professional	2,526	0	1,500
Employee Benefits	2,663	1,340	1,340
Travel	1,188	0	0
Operating Expenses	3,343	15,660	13,570
Department Revenues	-29,641	-20,000	-20,000
Total - Emerging Technologies Center (22200):	<u>-1,345</u>	<u>0</u>	<u>11,500</u>
Dean College of Education (23000)			
Salaries - Administrative	36,000	196,000	200,460
Salaries - Academic	126,650	120,860	12,040
Salaries - Supporting	126,219	140,350	144,620
Salaries - Students	2,055	2,400	2,400
Salaries - Professional	184,710	213,370	217,540
Employee Benefits	200,818	246,360	215,640
Travel	18,951	6,900	11,900
Operating Expenses	70,142	15,940	57,730
Capital Outlay	3,262	0	0
Department Revenues	3,236	0	0
Total - Dean College of Education (23000):	<u>772,043</u>	<u>942,180</u>	<u>862,330</u>

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Child Study Matching (23151)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	32,509	32,610	33,220
Employee Benefits	17,824	14,000	14,000
Travel	1,049	0	0
Operating Expenses	4,792	4,610	4,610
Total - Child Study Matching (23151):	<u>68,174</u>	<u>63,220</u>	<u>63,830</u>
Child Study Center (23152)			
Salaries - Academic	36,000	36,000	36,000
Salaries - Supporting	373,916	362,390	365,240
Salaries - Students	10,659	10,000	10,000
Salaries - Professional	357,501	423,770	431,920
Employee Benefits	386,083	434,350	423,350
Travel	274	660	660
Operating Expenses	62,276	44,460	44,460
Total - Child Study Center (23152):	<u>1,226,709</u>	<u>1,311,630</u>	<u>1,311,630</u>
Child Study Little Bucs (23153)			
Salaries - Academic	24,000	24,000	24,000
Salaries - Supporting	30,028	39,930	26,680
Salaries - Students	1,380	0	0
Salaries - Professional	48,765	106,920	85,450
Employee Benefits	29,997	75,220	109,940
Travel	1,235	500	500
Operating Expenses	3,828	9,480	9,480
Department Revenues	1,522	0	0
Total - Child Study Little Bucs (23153):	<u>140,755</u>	<u>256,050</u>	<u>256,050</u>

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University School (23300)			
Salaries - Administrative	12,000	0	0
Salaries - Academic	1,883,102	1,963,500	1,989,540
Salaries - Supporting	238,793	162,490	206,870
Employee Benefits	919,301	837,090	903,690
Travel	10,407	25,000	12,000
Operating Expenses	144,581	46,070	119,900
Capital Outlay	0	60,000	30,000
Department Revenues	223,700	213,950	213,950
Total - University School (23300):	3,431,884	3,308,100	3,475,950
University School Athletics (23301)			
Salaries - Academic	8,350	55,000	17,000
Salaries - Supporting	37,026	0	38,000
Employee Benefits	6,100	7,500	7,500
Travel	9,663	15,000	15,000
Operating Expenses	31,539	23,000	24,650
Department Revenues	133	0	0
Total - University School Athletics (23301):	92,811	100,500	102,150
Graduate School (24100)			
Salaries - Administrative	199,437	207,580	210,050
Salaries - Academic	111,498	105,000	105,000
Salaries - Supporting	88,915	68,570	84,630
Salaries - Professional	520,348	527,730	534,230
Employee Benefits	319,682	317,610	317,610
Travel	12,037	10,000	10,000
Operating Expenses	77,143	72,590	62,080
Department Revenues	851	0	0
Total - Graduate School (24100):	1,329,911	1,309,080	1,323,600

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Assessment and Teaching (24400)			
Salaries - Supporting	17,694	23,320	23,820
Salaries - Professional	110,086	140,560	143,340
Employee Benefits	55,720	95,990	95,990
Travel	8,026	6,250	6,250
Operating Expenses	32,190	37,470	37,470
Total - Assessment and Teaching (24400):	<u>223,716</u>	<u>303,590</u>	<u>306,870</u>
Office of Sponsored Programs (24550)			
Salaries - Administrative	286,979	288,870	262,910
Salaries - Professional	189,234	197,090	207,290
Employee Benefits	166,709	156,470	156,470
Travel	3,053	8,030	8,030
Operating Expenses	27,864	24,760	48,260
Total - Office of Sponsored Programs (24550):	<u>673,839</u>	<u>675,220</u>	<u>682,960</u>
Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	98,272	98,370	117,620
Salaries - Academic	6,000	9,000	9,000
Salaries - Supporting	4,627	0	2,500
Salaries - Professional	55,601	55,680	37,050
Employee Benefits	48,427	48,300	48,300
Travel	168	2,620	2,620
Operating Expenses	3,726	8,920	6,420
Department Revenues	62	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	<u>216,883</u>	<u>222,890</u>	<u>223,510</u>

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Valleybrook Support Costs (25042)			
Salaries - Supporting	23,395	23,500	24,000
Salaries - Professional	6,090	6,090	6,210
Employee Benefits	15,318	15,400	15,400
Operating Expenses	1,512	5,710	5,710
Total - Valleybrook Support Costs (25042):	46,315	50,700	51,320
Faculty Development (25150)			
Travel	5,905	0	5,000
Operating Expenses	4,823	9,000	4,000
Total - Faculty Development (25150):	10,728	9,000	9,000
Transfer Articulation (25530)			
Salaries - Supporting	0	3,000	1,000
Salaries - Professional	43,629	64,810	66,070
Employee Benefits	22,139	37,740	37,740
Travel	2,612	1,700	3,700
Operating Expenses	1,620	5,020	5,520
Total - Transfer Articulation (25530):	70,000	112,270	114,030
University Advise ment (25560)			
Salaries - Administrative	18,000	18,000	18,000
Salaries - Academic	2,100	0	0
Salaries - Supporting	77,162	82,450	84,090
Salaries - Students	49	0	0
Salaries - Professional	227,685	292,110	297,820
Employee Benefits	164,831	187,000	187,000
Travel	1,928	900	900
Operating Expenses	7,794	11,630	16,890
Department Revenues	124	0	0
Total - University Advise ment (25560):	499,673	592,090	604,700

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Language and Culture Resource Cntr (25565)			
Salaries - Administrative	0	6,000	0
Total - Language and Culture Resource Cntr (25565):	<u>0</u>	<u>6,000</u>	<u>0</u>
Library Administration (26000)			
Salaries - Administrative	113,574	113,880	116,150
Salaries - Academic	634,097	628,710	688,110
Salaries - Supporting	464,566	508,740	509,830
Salaries - Students	14,300	39,500	39,500
Salaries - Professional	215,038	242,080	246,800
Employee Benefits	537,074	536,940	556,740
Travel	14,943	14,000	24,090
Operating Expenses	80,832	63,750	62,691
Capital Outlay	16,252	0	0
Department Revenues	4,406	0	0
Total - Library Administration (26000):	<u>2,095,082</u>	<u>2,147,600</u>	<u>2,243,911</u>
Library Automation (26001)			
Travel	528	0	0
Operating Expenses	351,065	397,500	398,240
Total - Library Automation (26001):	<u>351,593</u>	<u>397,500</u>	<u>398,240</u>
Library Operation (26002)			
Operating Expenses	449,199	372,960	372,600
Capital Outlay	38,142	22,360	22,360
Total - Library Operation (26002):	<u>487,341</u>	<u>395,320</u>	<u>394,960</u>

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Academic Technology Support (29500)			
Salaries - Administrative	93,772	0	0
Salaries - Academic	5,100	0	0
Salaries - Supporting	70,843	73,240	74,590
Salaries - Professional	257,564	262,530	271,110
Employee Benefits	189,135	194,100	194,100
Travel	3,712	5,500	5,500
Operating Expenses	21,235	25,230	20,680
Department Revenues	171	0	0
Total - Academic Technology Support (29500):	<u>641,532</u>	<u>560,600</u>	<u>565,980</u>
Dean College of Nursing (35000)			
Salaries - Administrative	183,667	183,770	187,430
Salaries - Academic	0	560	560
Salaries - Supporting	95,856	95,990	98,960
Salaries - Professional	122,357	122,560	124,920
Employee Benefits	129,846	130,730	130,730
Travel	10,497	3,570	3,570
Operating Expenses	76,440	46,530	64,430
Department Revenues	35	0	0
Total - Dean College of Nursing (35000):	<u>618,698</u>	<u>583,710</u>	<u>610,600</u>
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	0	0	117,300
Salaries - Supporting	34,887	34,990	35,640
Employee Benefits	19,792	24,140	24,140
Travel	800	0	2,500
Operating Expenses	2,283	3,150	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>57,762</u>	<u>62,280</u>	<u>182,730</u>

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Nursing-Technical Support Services (35070)			
Salaries - Professional	25,673	49,750	29,350
Employee Benefits	10,420	10,600	16,660
Operating Expenses	9,206	0	1,500
Total - Nursing-Technical Support Services (35070):	45,299	60,350	47,510
Nursing-Tech Support Salary Savings (35080)			
Salaries - Supporting	25,797	0	26,300
Employee Benefits	10,882	0	11,210
Operating Expenses	0	0	240
Total - Nursing-Tech Support Salary Savings (35080):	36,679	0	37,750
Dean CCRHS (37000)			
Salaries - Administrative	175,753	175,850	179,320
Salaries - Academic	110,611	128,560	131,060
Salaries - Supporting	34,980	35,030	35,710
Salaries - Professional	110,476	133,220	177,540
Employee Benefits	138,209	140,100	160,650
Travel	443	1,010	1,010
Operating Expenses	22,001	25,180	25,180
Department Revenues	818	0	0
Total - Dean CCRHS (37000):	593,291	638,950	710,470
Dean College of Public Health Adm (38000)			
Salaries - Administrative	263,584	268,190	253,530
Salaries - Supporting	47,868	47,220	48,130
Salaries - Professional	104,876	126,620	129,440
Employee Benefits	142,064	160,780	160,780
Travel	6,585	3,000	8,000
Operating Expenses	62,096	64,850	79,850
Capital Outlay	23,859	0	0
Department Revenues	5,442	0	0
Total - Dean College of Public Health Adm (38000):	656,374	670,660	679,730

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Unallocated Pool Accounts (40410)			
Travel	0	10,000	7,500
Operating Expenses	0	40,000	20,000
Total - Unallocated Pool Accounts (40410):	0	50,000	27,500
Grants In Aid (50230)			
Operating Expenses	528,851	378,700	528,850
Total - Grants In Aid (50230):	528,851	378,700	528,850
Adv Res Career Center (50701)			
Salaries - Administrative	14,333	17,000	17,000
Operating Expenses	7,714	8,030	8,030
Total - Adv Res Career Center (50701):	22,047	25,030	25,030
Common Expense Accounts (70000)			
Salaries - Administrative	0	16,730	0
Salaries - Academic	0	25,780	0
Salaries - Supporting	0	17,820	0
Salaries - Students	58,050	60,000	60,000
Salaries - Professional	0	36,110	0
Employee Benefits	607,829	769,390	764,260
Travel	4,206	0	18,990
Operating Expenses	-81,346	-34,320	-142,530
Department Revenues	454,650	461,320	495,060
Total - Common Expense Accounts (70000):	1,043,389	1,352,830	1,195,780

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	Actual 2014-15	July 2015-16	October 2015-16
Faculty Computers 2015 (80027)			
Operating Expenses	28,548	0	0
Total - Faculty Computers 2015 (80027):	<u>28,548</u>	<u>0</u>	<u>0</u>
Faculty & Staff Development 2015 (80028)			
Salaries - Academic	54,758	0	0
Salaries - Professional	200	0	0
Employee Benefits	10,800	0	0
Operating Expenses	3,067	0	0
Total - Faculty & Staff Development 2015 (80028):	<u>68,825</u>	<u>0</u>	<u>0</u>
Faculty Computers 2016 (80034)			
Operating Expenses	0	35,000	22,860
Total - Faculty Computers 2016 (80034):	<u>0</u>	<u>35,000</u>	<u>22,860</u>
Faculty & Staff Development 2016 (80035)			
Salaries - Academic	0	0	60,000
Employee Benefits	0	0	10,860
Operating Expenses	0	80,000	9,140
Total - Faculty & Staff Development 2016 (80035):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
Library Technology 2015 (80548)			
Operating Expenses	500,000	0	0
Total - Library Technology 2015 (80548):	<u>500,000</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Library Technology 2016 (80558)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2016 (80558):	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	1,872,812	1,984,050	1,968,120
Salaries - Academic	3,212,464	3,294,660	3,390,010
Salaries - Supporting	2,171,559	2,084,450	2,219,550
Salaries - Students	93,633	119,260	118,260
Salaries - Professional	3,293,822	3,899,730	3,940,190
Employee Benefits	4,815,527	5,148,930	5,275,180
Travel	151,718	159,710	192,790
Operating Expenses	2,813,069	2,601,980	2,974,211
Capital Outlay	83,429	85,850	62,990
Department Revenues	664,943	655,270	689,010
Total	<u>19,172,976</u>	<u>20,033,890</u>	<u>20,830,311</u>
Total - Academic Support (35):			
Salaries - Administrative	1,872,812	1,984,050	1,968,120
Salaries - Academic	3,212,464	3,294,660	3,390,010
Salaries - Supporting	2,171,559	2,084,450	2,219,550
Salaries - Students	93,633	119,260	118,260
Salaries - Professional	3,293,822	3,899,730	3,940,190
Employee Benefits	4,815,527	5,148,930	5,275,180
Travel	151,718	159,710	192,790
Operating Expense	2,813,069	2,601,980	2,974,211
Capital Outlay	83,429	85,850	62,990
Department Revenues	664,943	655,270	689,010
Total	<u>19,172,976</u>	<u>20,033,890</u>	<u>20,830,311</u>

Student Services (40)
Student Services (400)

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	Actual 2014-15	July 2015-16	October 2015-16
Multicultural Center (15055)			
Salaries - Supporting	6,010	23,320	23,790
Salaries - Professional	0	90,980	92,790
Employee Benefits	795	57,760	57,760
Operating Expenses	4,770	27,640	27,640
Department Revenues	131,885	0	0
Total - Multicultural Center (15055):	<u>143,460</u>	<u>199,700</u>	<u>201,980</u>
Office of Intercol Athletics (16000)			
Salaries - Administrative	174,733	259,700	264,700
Salaries - Academic	5,000	0	0
Salaries - Supporting	30,024	23,620	23,820
Salaries - Professional	235,874	287,700	331,990
Employee Benefits	119,051	149,370	161,680
Travel	33,985	26,000	30,500
Operating Expenses	121,713	103,660	178,510
Capital Outlay	0	25,000	15,000
Department Revenues	1,847	0	0
Total - Office of Intercol Athletics (16000):	<u>722,227</u>	<u>875,050</u>	<u>1,006,200</u>
Athletic Compliance (16010)			
Salaries - Professional	101,100	101,100	103,120
Employee Benefits	39,153	38,920	39,670
Travel	0	2,000	2,000
Operating Expenses	2,961	980	980
Total - Athletic Compliance (16010):	<u>143,214</u>	<u>143,000</u>	<u>145,770</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Athletic Training Room (16020)			
Salaries - Administrative	68,360	68,800	68,800
Salaries - Professional	130,925	162,530	170,220
Employee Benefits	60,145	79,860	161,460
Travel	5,686	7,180	7,180
Operating Expenses	166,700	213,500	221,580
Department Revenues	8,014	0	0
Total - Athletic Training Room (16020):	439,830	531,870	629,240
Athletic Weight Room (16030)			
Salaries - Administrative	0	6,000	12,000
Salaries - Supporting	4,092	0	3,000
Salaries - Professional	1,818	32,000	97,080
Employee Benefits	461	22,410	56,610
Travel	0	0	2,000
Operating Expenses	45,562	22,860	30,820
Total - Athletic Weight Room (16030):	51,933	83,270	201,510
Athletic Equipment Management (16040)			
Salaries - Supporting	25,490	25,590	26,090
Salaries - Students	127	0	0
Salaries - Professional	33,621	33,620	34,230
Employee Benefits	39,895	36,370	37,020
Travel	3,180	3,180	4,180
Operating Expenses	8,365	8,610	9,460
Capital Outlay	0	0	4,500
Department Revenues	497	0	0
Total - Athletic Equipment Management (16040):	111,175	107,370	115,480

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	Actual 2014-15	July 2015-16	October 2015-16
Athletics Comm Relations (16041)			
Salaries - Students	551	0	0
Operating Expenses	820	0	0
Total - Athletics Comm Relations (16041):	1,371	0	0
Bucs Sports Network (16050)			
Salaries - Administrative	0	12,000	6,000
Salaries - Professional	83,893	91,710	93,520
Employee Benefits	43,185	46,810	55,450
Travel	787	3,000	2,000
Operating Expenses	53,621	71,940	94,500
Total - Bucs Sports Network (16050):	181,486	225,460	251,470
Marketing Promotion (16060)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	0	0	800
Salaries - Professional	74,572	145,130	153,690
Employee Benefits	28,373	53,970	67,810
Travel	612	200	1,000
Operating Expenses	38,546	40,290	47,310
Department Revenues	-1,000	0	0
Total - Marketing Promotion (16060):	147,103	245,590	276,610
Advertising and Sponsorship (16072)			
Operating Expenses	110,042	200,000	200,000
Total - Advertising and Sponsorship (16072):	110,042	200,000	200,000

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	Actual 2014-15	July 2015-16	October 2015-16
Sports Information (16080)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	1,555	15,000	15,000
Salaries - Professional	96,378	96,580	98,470
Employee Benefits	40,849	41,820	58,160
Travel	499	3,000	3,500
Operating Expenses	18,326	15,810	20,990
Department Revenues	51	0	0
Total - Sports Information (16080):	<u>169,658</u>	<u>184,210</u>	<u>208,120</u>
Ticket Office (16090)			
Salaries - Administrative	3,000	18,000	18,000
Salaries - Supporting	4,594	1,500	4,000
Salaries - Professional	90,034	0	97,000
Employee Benefits	29,305	120	54,670
Travel	0	2,000	1,000
Operating Expenses	28,040	25,570	27,570
Capital Outlay	0	0	2,500
Total - Ticket Office (16090):	<u>154,973</u>	<u>47,190</u>	<u>204,740</u>
Athletic Academic Service (16110)			
Salaries - Administrative	21,000	24,000	24,000
Salaries - Supporting	32,908	35,000	40,000
Salaries - Professional	80,889	117,990	119,100
Employee Benefits	35,220	44,470	80,230
Travel	138	2,000	2,000
Operating Expenses	9,290	7,020	12,010
Department Revenues	87	0	0
Total - Athletic Academic Service (16110):	<u>179,532</u>	<u>230,480</u>	<u>277,340</u>

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Football Start Up Costs (16114)			
Operating Expenses	490,071	0	1,080
Capital Outlay	65,846	0	0
Department Revenues	11,202	0	0
Total - Football Start Up Costs (16114):	567,119	0	1,080
Men's Football (16115)			
Salaries - Administrative	114,867	12,000	18,000
Salaries - Supporting	1,124	3,000	28,000
Salaries - Professional	885,809	841,000	743,090
Employee Benefits	257,282	277,110	275,760
Travel	53,562	75,000	283,550
Operating Expenses	513,616	1,422,670	1,680,010
Capital Outlay	38,046	0	5,210
Department Revenues	1,490	0	0
Total - Men's Football (16115):	1,865,796	2,630,780	3,033,620
Game Operations - Men's Football (16119)			
Salaries - Administrative	0	12,000	12,000
Salaries - Supporting	0	0	9,690
Employee Benefits	0	0	16,380
Travel	0	1,000	0
Operating Expenses	0	205,980	84,640
Capital Outlay	0	0	10,000
Total - Game Operations - Men's Football (16119):	0	218,980	132,710

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Mens Basketball (16120)			
Salaries - Administrative	3,750	6,000	6,000
Salaries - Professional	560,477	683,300	692,800
Employee Benefits	165,009	201,070	199,460
Travel	174,625	185,000	192,670
Operating Expenses	562,766	634,960	670,090
Department Revenues	62	0	0
Total - Mens Basketball (16120):	1,466,689	1,710,330	1,761,020
Game Operations - Men's Basketball (16125)			
Salaries - Supporting	27,595	24,360	23,390
Employee Benefits	2,579	2,440	2,340
Operating Expenses	139,601	128,340	122,600
Capital Outlay	9,986	0	0
Total - Game Operations - Men's Basketball (16125):	179,761	155,140	148,330
Mens Baseball (16130)			
Salaries - Professional	148,121	150,000	152,970
Employee Benefits	55,173	62,820	64,560
Travel	94,174	76,050	107,950
Operating Expenses	333,229	376,410	356,700
Total - Mens Baseball (16130):	630,697	665,280	682,180
Mens Track And Field (16140)			
Salaries - Supporting	12,293	12,500	13,000
Salaries - Professional	138,924	139,030	141,000
Employee Benefits	47,850	48,560	49,540
Travel	75,621	103,350	113,340
Operating Expenses	238,770	265,530	231,450
Department Revenues	46	0	0
Total - Mens Track And Field (16140):	513,504	568,970	548,330

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Mens Golf (16150)			
Salaries - Administrative	0	6,000	6,000
Salaries - Professional	115,588	115,280	117,430
Employee Benefits	32,104	33,340	41,750
Travel	43,053	47,340	47,340
Operating Expenses	167,930	160,620	149,620
Total - Mens Golf (16150):	358,675	362,580	362,140
Mens Tennis (16160)			
Salaries - Administrative	17,600	6,000	0
Salaries - Professional	86,200	86,300	100,000
Employee Benefits	31,263	32,400	33,920
Travel	50,307	46,200	54,840
Operating Expenses	157,311	158,450	165,650
Department Revenues	20	0	0
Total - Mens Tennis (16160):	342,701	329,350	354,410
Mens Soccer (16161)			
Salaries - Administrative	17,000	6,000	6,000
Salaries - Professional	82,952	99,000	100,980
Employee Benefits	32,161	41,070	49,630
Travel	52,592	62,500	47,190
Operating Expenses	280,680	279,670	288,290
Department Revenues	174	0	0
Total - Mens Soccer (16161):	465,559	488,240	492,090

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Womens Basketball (16170)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Professional	399,370	304,200	320,080
Employee Benefits	93,629	79,670	97,970
Travel	163,438	162,000	148,460
Operating Expenses	488,443	655,280	578,850
Total - Womens Basketball (16170):	<u>1,156,880</u>	<u>1,213,150</u>	<u>1,157,360</u>
Womens Softball (16180)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Professional	77,395	80,900	82,500
Employee Benefits	36,252	38,150	46,640
Travel	65,404	70,750	72,180
Operating Expenses	306,524	304,320	300,010
Total - Womens Softball (16180):	<u>491,575</u>	<u>500,120</u>	<u>507,330</u>
Womens Soccer (16190)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Professional	91,733	91,930	93,750
Employee Benefits	40,641	41,400	49,960
Travel	68,351	62,400	51,580
Operating Expenses	371,788	369,730	401,310
Total - Womens Soccer (16190):	<u>578,513</u>	<u>571,460</u>	<u>602,600</u>

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Womens Tennis (16200)			
Salaries - Administrative	11,000	6,000	0
Salaries - Professional	31,000	31,000	36,720
Employee Benefits	13,361	13,500	14,980
Travel	29,516	30,540	34,070
Operating Expenses	209,096	249,610	261,750
Department Revenues	18	0	0
Total - Womens Tennis (16200):	293,991	330,650	347,520
Womens Track (16210)			
Employee Benefits	110	0	0
Travel	21,504	0	0
Operating Expenses	275,582	300,000	280,470
Total - Womens Track (16210):	297,196	300,000	280,470
Womens Volleyball (16220)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	720	0	0
Salaries - Professional	92,889	96,000	97,800
Employee Benefits	47,068	40,250	49,370
Travel	58,833	71,900	65,670
Operating Expenses	262,663	270,140	331,080
Department Revenues	79	0	0
Total - Womens Volleyball (16220):	468,252	484,290	549,920

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Womens Golf (16230)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	-287	0	0
Salaries - Professional	76,000	76,100	77,500
Employee Benefits	22,857	23,700	31,920
Travel	31,914	35,000	40,090
Operating Expenses	179,459	195,340	162,400
Total - Womens Golf (16230):	<u>315,943</u>	<u>336,140</u>	<u>317,910</u>
Womens Postseason (16240)			
Travel	470	0	0
Operating Expenses	11,303	0	0
Total - Womens Postseason (16240):	<u>11,773</u>	<u>0</u>	<u>0</u>
Athletics Contra (16250)			
Operating Expenses	-360,526	-785,870	-820,780
Total - Athletics Contra (16250):	<u>-360,526</u>	<u>-785,870</u>	<u>-820,780</u>
Gen Athletics Other (16260)			
Salaries - Administrative	14,500	0	0
Salaries - Academic	24,457	25,000	0
Salaries - Professional	2,500	900	52,900
Employee Benefits	8,728	29,610	34,420
Travel	37,136	50,600	121,200
Operating Expenses	89,492	84,440	63,240
Department Revenues	2,857	0	0
Total - Gen Athletics Other (16260):	<u>179,670</u>	<u>190,550</u>	<u>271,760</u>

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Buc Sports (16280)			
Operating Expenses	50,526	40,000	45,000
Total - Buc Sports (16280):	<u>50,526</u>	<u>40,000</u>	<u>45,000</u>
Cheerleaders (16290)			
Salaries - Supporting	10,267	10,000	10,000
Employee Benefits	780	1,800	1,800
Travel	284	6,000	6,000
Operating Expenses	8,285	4,000	4,000
Total - Cheerleaders (16290):	<u>19,616</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)			
Salaries - Supporting	0	800	0
Employee Benefits	0	60	0
Travel	3,925	4,000	0
Operating Expenses	5,528	11,000	10,000
Total - Buccaneer Spirit Dance Team (16300):	<u>9,453</u>	<u>15,860</u>	<u>10,000</u>
Living Learning Community (21032)			
Travel	1,140	1,000	1,000
Operating Expenses	8,325	9,000	9,000
Department Revenues	17	0	0
Total - Living Learning Community (21032):	<u>9,482</u>	<u>10,000</u>	<u>10,000</u>

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Music Activities (21502)			
Travel	28,582	33,000	33,000
Operating Expenses	12,304	0	140
Total - Music Activities (21502):	<u>40,886</u>	<u>33,000</u>	<u>33,140</u>
Buccaneer Brass (21510)			
Operating Expenses	19,020	18,830	18,830
Total - Buccaneer Brass (21510):	<u>19,020</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Academic	72,554	108,000	109,500
Salaries - Supporting	11,884	35,840	42,320
Employee Benefits	26,381	60,230	60,230
Travel	2,080	50,000	50,000
Operating Expenses	107,306	155,000	421,010
Capital Outlay	106,130	0	0
Department Revenues	1,740	0	0
Total - Marching Band (21512):	<u>328,075</u>	<u>409,070</u>	<u>683,060</u>

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ROTC (22410)			
Travel	1,136	1,700	1,700
Operating Expenses	6,632	6,280	6,280
Total - ROTC (22410):	<u>7,768</u>	<u>7,980</u>	<u>7,980</u>
Child Care Services (23155)			
Salaries - Academic	6,000	0	0
Salaries - Supporting	16,392	125,000	77,430
Salaries - Students	11,049	0	0
Salaries - Professional	26,562	0	27,570
Employee Benefits	16,804	0	20,000
Operating Expenses	0	0	48,190
Total - Child Care Services (23155):	<u>76,807</u>	<u>125,000</u>	<u>173,190</u>
Kingsport Student Center (25041)			
Operating Expenses	3,655	4,500	5,201
Total - Kingsport Student Center (25041):	<u>3,655</u>	<u>4,500</u>	<u>5,201</u>
Learning Services (25050)			
Salaries - Administrative	34,425	33,000	33,000
Salaries - Supporting	61,256	51,690	52,160
Salaries - Students	0	6,590	6,590
Salaries - Professional	64,632	65,140	102,300
Employee Benefits	43,737	43,600	43,600
Travel	0	500	500
Operating Expenses	9,144	9,980	9,980
Department Revenues	89	0	0
Total - Learning Services (25050):	<u>213,283</u>	<u>210,500</u>	<u>248,130</u>

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Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	127,863	127,970	130,460
Salaries - Supporting	32,091	32,180	32,800
Employee Benefits	49,084	49,400	49,400
Operating Expenses	500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	209,538	211,050	214,160
Enrollment Admissions Contract (25501)			
Operating Expenses	177,880	0	484,090
Total - Enrollment Admissions Contract (25501):	177,880	0	484,090
Office of Admissions (25510)			
Salaries - Administrative	95,104	95,210	96,850
Salaries - Supporting	226,944	265,600	269,000
Salaries - Students	4,218	3,600	3,600
Salaries - Professional	471,275	591,620	640,900
Employee Benefits	375,180	442,430	462,430
Travel	65,472	46,000	46,000
Operating Expenses	208,613	199,500	199,840
Department Revenues	779	0	0
Total - Office of Admissions (25510):	1,447,585	1,643,960	1,718,620
Office of Financial Aid (25520)			
Salaries - Administrative	110,812	115,050	116,590
Salaries - Supporting	273,419	269,530	257,940
Salaries - Students	2,105	4,800	4,800
Salaries - Professional	334,195	335,000	331,650
Employee Benefits	355,545	338,530	338,530
Travel	3,769	10,000	10,000
Operating Expenses	183,268	277,490	277,810
Department Revenues	185	0	0
Total - Office of Financial Aid (25520):	1,263,298	1,350,400	1,337,320

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Scholarship Office (25521)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	30,841	29,970	30,480
Salaries - Students	136	700	700
Salaries - Professional	104,082	104,180	106,160
Employee Benefits	59,618	57,800	57,800
Travel	1,016	2,000	2,000
Operating Expenses	19,659	20,630	20,630
Department Revenues	40	0	0
Total - Scholarship Office (25521):	221,392	221,280	223,770
Registrar (25540)			
Salaries - Administrative	98,397	101,260	103,050
Salaries - Supporting	290,100	304,970	310,270
Salaries - Students	3,118	2,500	2,500
Salaries - Professional	251,590	283,170	287,550
Employee Benefits	270,279	270,490	270,490
Travel	15,331	4,000	4,000
Operating Expenses	57,896	63,990	63,090
Department Revenues	1,065	0	0
Total - Registrar (25540):	987,776	1,030,380	1,040,950
Catalogue (25541)			
Operating Expenses	14,491	17,960	17,960
Total - Catalogue (25541):	14,491	17,960	17,960

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Veterans Affairs - Registrar (25546)			
Salaries - Administrative	0	8,000	0
Salaries - Supporting	28,869	0	26,390
Salaries - Professional	33,167	75,630	77,140
Employee Benefits	8,330	26,800	26,800
Travel	3,253	3,000	8,000
Operating Expenses	8,254	9,560	9,560
Department Revenues	102	0	0
Total - Veterans Affairs - Registrar (25546):	<u>81,975</u>	<u>122,990</u>	<u>147,890</u>
Tech Systems for Enrollment Serv (25590)			
Salaries - Supporting	8,350	0	4,000
Salaries - Professional	29,555	52,360	53,380
Employee Benefits	17,077	25,880	25,880
Operating Expenses	0	270	270
Total - Tech Systems for Enrollment Serv (25590):	<u>54,982</u>	<u>78,510</u>	<u>83,530</u>
Library Copying (26011)			
Operating Expenses	-4,815	20,000	20,000
Department Revenues	-577	-20,000	-20,000
Total - Library Copying (26011):	<u>-5,392</u>	<u>0</u>	<u>0</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	60,000	60,000	60,000
Operating Expenses	206,803	137,140	152,460
Department Revenues	4,883	0	0
Total - Sherrod Library Student Activity (26031):	<u>271,686</u>	<u>197,140</u>	<u>212,460</u>

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Testing Services (28520)			
Salaries - Administrative	48,000	48,000	48,000
Salaries - Supporting	42,022	41,900	24,610
Salaries - Students	102	0	0
Salaries - Professional	48,983	50,600	33,860
Employee Benefits	39,022	41,700	41,700
Travel	1,586	500	500
Operating Expenses	4,354	6,640	6,640
Total - Testing Services (28520):	184,069	189,340	155,310
Compass Testing (28530)			
Operating Expenses	1,167	3,200	3,200
Total - Compass Testing (28530):	1,167	3,200	3,200
Student Health Clinic (35030)			
Salaries - Academic	21,270	6,850	34,400
Salaries - Supporting	188,119	172,150	177,270
Salaries - Students	0	1,200	1,200
Salaries - Professional	228,232	293,700	301,380
Employee Benefits	159,996	183,460	183,460
Travel	2,404	4,500	4,500
Operating Expenses	122,339	133,700	133,350
Department Revenues	-117,239	-110,000	-110,000
Total - Student Health Clinic (35030):	605,121	685,560	725,560

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	Actual 2014-15	July 2015-16	October 2015-16
Farmers Market (38212)			
Operating Expenses	0	600	600
Total - Farmers Market (38212):	<u>0</u>	<u>600</u>	<u>600</u>
Prospective Student Meals (40041)			
Operating Expenses	0	0	10,000
Total - Prospective Student Meals (40041):	<u>0</u>	<u>0</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	45,000	60,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>70,000</u>
Student Services Adm (50700)			
Salaries - Administrative	198,993	167,240	170,320
Salaries - Supporting	81,160	80,010	82,510
Salaries - Students	570	1,500	480
Salaries - Professional	81,334	108,730	110,880
Employee Benefits	127,506	120,000	120,000
Travel	10,906	8,490	8,490
Operating Expenses	41,733	60,100	115,230
Department Revenues	182	0	0
Total - Student Services Adm (50700):	<u>542,384</u>	<u>546,070</u>	<u>607,910</u>

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Orientation Services (50704)			
Salaries - Administrative	6,000	8,000	8,000
Salaries - Academic	800	0	0
Salaries - Supporting	56,499	16,850	56,850
Salaries - Professional	43,640	45,130	46,030
Employee Benefits	10,876	10,000	10,000
Travel	38	3,200	3,200
Operating Expenses	83,616	132,120	101,500
Total - Orientation Services (50704):	201,469	215,300	225,580
Student Services Support (50707)			
Operating Expenses	162,187	0	0
Department Revenues	94,376	0	0
Total - Student Services Support (50707):	256,563	0	0
University Center Adm (50710)			
Salaries - Administrative	87,103	93,610	73,410
Salaries - Supporting	109,391	126,640	143,470
Salaries - Students	2,037	6,000	3,750
Salaries - Professional	41,349	41,610	43,600
Employee Benefits	83,926	84,860	84,860
Travel	1,779	2,350	2,350
Operating Expenses	19,135	7,440	14,190
Department Revenues	590	0	0
Total - University Center Adm (50710):	345,310	362,510	365,630

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SORC Administration (50713)			
Salaries - Professional	143,717	144,020	146,790
Employee Benefits	65,678	65,850	65,850
Total - SORC Administration (50713):	<u>209,395</u>	<u>209,870</u>	<u>212,640</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Travel	3,145	0	0
Operating Expenses	52,396	52,440	52,440
Department Revenues	464	0	0
Total - Preview Program (50714):	<u>56,005</u>	<u>55,360</u>	<u>55,360</u>
Welcome Week (50715)			
Operating Expenses	0	0	21,880
Total - Welcome Week (50715):	<u>0</u>	<u>0</u>	<u>21,880</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	0	0	12,700
Total - Undergraduate Student Success (50716):	<u>0</u>	<u>0</u>	<u>12,700</u>
CAPS Administration (50730)			
Salaries - Supporting	27,809	27,910	28,450
Salaries - Students	1,200	1,200	1,200
Salaries - Professional	100,713	100,920	102,850
Employee Benefits	59,542	59,240	59,240
Total - CAPS Administration (50730):	<u>189,264</u>	<u>189,270</u>	<u>191,740</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	1,960	0	1,500
Employee Benefits	56	0	0
Travel	1,213	0	500
Operating Expenses	764	4,500	2,500
Total - Comm Engagement Learning Leadership (50740):	15,993	16,500	16,500
Disability Services (50750)			
Salaries - Administrative	21,000	18,000	18,000
Salaries - Academic	-16	0	0
Salaries - Supporting	116,247	130,530	131,870
Salaries - Students	890	1,200	1,200
Salaries - Professional	87,296	107,740	99,220
Employee Benefits	107,025	113,020	113,020
Travel	2,043	500	2,000
Operating Expenses	8,710	11,100	10,600
Total - Disability Services (50750):	343,195	382,090	375,910
Disability Services Access (50751)			
Salaries - Supporting	53,318	82,830	60,830
Employee Benefits	3,945	6,050	6,050
Travel	756	0	0
Operating Expenses	62,303	8,870	30,870
Total - Disability Services Access (50751):	120,322	97,750	97,750

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Counseling Center (50760)			
Salaries - Academic	9,750	0	0
Salaries - Supporting	66,904	46,250	48,510
Salaries - Professional	230,052	251,160	297,860
Employee Benefits	134,832	150,800	172,210
Travel	2,959	3,000	3,000
Operating Expenses	31,813	35,470	33,770
Department Revenues	-622	0	0
Total - Counseling Center (50760):	<u>475,688</u>	<u>486,680</u>	<u>555,350</u>
Alcohol Education Program (50761)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	6,686	5,500	6,250
Department Revenues	25	0	0
Total - Alcohol Education Program (50761):	<u>12,711</u>	<u>11,500</u>	<u>12,250</u>
Assault Program Counseling (50762)			
Salaries - Academic	6,000	6,000	6,000
Operating Expenses	3,971	4,000	4,000
Department Revenues	-225	0	0
Total - Assault Program Counseling (50762):	<u>9,746</u>	<u>10,000</u>	<u>10,000</u>
Suicide Prevention (50763)			
Salaries - Academic	12,000	6,000	6,000
Operating Expenses	2,606	10,000	10,000
Total - Suicide Prevention (50763):	<u>14,606</u>	<u>16,000</u>	<u>16,000</u>

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Counseling Center Programming (50764)			
Operating Expenses	0	0	25,000
Total - Counseling Center Programming (50764):	<u>0</u>	<u>0</u>	<u>25,000</u>
University Career Services (50770)			
Salaries - Administrative	15,000	19,400	19,400
Salaries - Supporting	52,212	52,610	53,660
Salaries - Students	943	0	0
Salaries - Professional	114,516	114,730	116,960
Employee Benefits	84,493	85,400	85,400
Travel	552	480	480
Operating Expenses	23,606	23,750	25,400
Department Revenues	186	0	0
Total - University Career Services (50770):	<u>291,508</u>	<u>296,370</u>	<u>301,300</u>
Residence Hall Association (50784)			
Travel	2,923	1,500	1,500
Operating Expenses	5,448	10,500	10,500
Department Revenues	350	0	0
Total - Residence Hall Association (50784):	<u>8,721</u>	<u>12,000</u>	<u>12,000</u>
Student Activities Other (50900)			
Salaries - Administrative	21,875	12,000	12,000
Salaries - Academic	19,000	0	0
Salaries - Supporting	26,003	0	0
Salaries - Professional	2,979	0	0
Employee Benefits	5,597	0	0
Travel	5,483	0	20,000
Operating Expenses	58,460	-25,890	407,640
Department Revenues	7,400	0	0
Total - Student Activities Other (50900):	<u>146,797</u>	<u>-13,890</u>	<u>439,640</u>

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Student Government Association (50901)			
Salaries - Supporting	21,601	23,630	23,630
Employee Benefits	141	60	60
Travel	3,053	1,200	1,200
Operating Expenses	8,851	13,330	13,330
Total - Student Government Association (50901):	33,646	38,220	38,220
Debit Card Operation (50902)			
Salaries - Supporting	92,939	79,580	80,690
Salaries - Students	3,379	4,800	4,800
Salaries - Professional	36,792	42,530	64,900
Employee Benefits	59,547	61,440	66,140
Travel	6,201	6,000	6,000
Operating Expenses	120,081	129,300	123,120
Department Revenues	-71,114	-47,650	-69,650
Total - Debit Card Operation (50902):	247,825	276,000	276,000
Student Newspaper (50903)			
Salaries - Supporting	25,913	19,930	20,430
Salaries - Professional	12,568	16,000	16,320
Employee Benefits	17,199	10,140	10,140
Travel	5,809	6,800	3,400
Operating Expenses	82,195	93,260	66,660
Department Revenues	-13,147	-14,220	-13,220
Total - Student Newspaper (50903):	130,537	131,910	103,730

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Campus Recreation (50904)			
Salaries - Administrative	31,622	32,000	32,000
Salaries - Supporting	12,253	12,310	12,540
Salaries - Professional	101,760	101,970	103,960
Employee Benefits	41,732	42,230	42,230
Travel	14,640	20,200	20,200
Operating Expenses	26,727	37,520	52,830
Capital Outlay	0	0	6,880
Department Revenues	1,162	0	0
Total - Campus Recreation (50904):	229,896	246,230	270,640
Volunteer ETSU (50906)			
Salaries - Administrative	9,000	6,000	6,000
Salaries - Supporting	176	0	0
Employee Benefits	6	0	0
Travel	2,189	1,000	1,000
Operating Expenses	4,474	14,150	14,960
Department Revenues	-260	0	0
Total - Volunteer ETSU (50906):	15,585	21,150	21,960
Director Student Activities (50907)			
Travel	352	1,480	1,480
Operating Expenses	7,732	6,420	6,420
Total - Director Student Activities (50907):	8,084	7,900	7,900

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Student Org. Resource Ctr. (50908)			
Salaries - Administrative	4,013	0	0
Salaries - Supporting	25,076	24,640	25,140
Salaries - Students	617	0	0
Employee Benefits	18,257	19,130	19,130
Operating Expenses	18,994	16,080	16,080
Department Revenues	-80	0	0
Total - Student Org. Resource Ctr. (50908):	66,877	59,850	60,350
Office Serv. Learn (50909)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	1,900	0	1,500
Travel	677	0	1,000
Operating Expenses	3,438	6,500	4,000
Total - Office Serv. Learn (50909):	12,015	12,500	12,500
Buctainment (50910)			
Salaries - Administrative	7,000	10,000	10,000
Salaries - Supporting	7,360	5,700	5,700
Employee Benefits	2,512	0	0
Travel	3,660	2,500	2,500
Operating Expenses	108,538	106,800	106,800
Department Revenues	54	0	0
Total - Buctainment (50910):	129,124	125,000	125,000

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Adult, Commuter and Trans. (50911)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	8,231	11,390	11,390
Employee Benefits	100	1,000	1,000
Travel	3,021	1,750	3,550
Operating Expenses	18,505	24,930	24,900
Department Revenues	197	0	0
Total - Adult, Commuter and Trans. (50911):	36,054	45,070	46,840
Black Affairs Assoc. (50912)			
Salaries - Supporting	997	0	0
Employee Benefits	42	0	0
Travel	2,013	500	500
Operating Expenses	8,069	13,500	16,120
Total - Black Affairs Assoc. (50912):	11,121	14,000	16,620
Multicultural Affairs (50913)			
Salaries - Supporting	9,636	8,500	8,500
Employee Benefits	748	1,000	1,000
Travel	2,722	1,000	1,000
Operating Expenses	12,314	14,500	14,500
Department Revenues	61	0	0
Total - Multicultural Affairs (50913):	25,481	25,000	25,000

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Diversity Events Com (50914)			
Operating Expenses	9,500	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,500</u>	<u>10,000</u>	<u>10,000</u>
Grad Prof Student Assoc. (50915)			
Travel	11,388	4,000	4,000
Operating Expenses	1,078	9,000	9,000
Total - Grad Prof Student Assoc. (50915):	<u>12,466</u>	<u>13,000</u>	<u>13,000</u>
Gospel Ensemble (50916)			
Salaries - Supporting	983	1,750	1,750
Travel	474	4,500	4,500
Operating Expenses	11,724	7,250	7,570
Total - Gospel Ensemble (50916):	<u>13,181</u>	<u>13,500</u>	<u>13,820</u>
Fraternity and Sorority Life and Co (50917)			
Salaries - Administrative	12,000	15,000	15,000
Salaries - Supporting	1,440	0	0
Salaries - Professional	0	0	21,690
Employee Benefits	82	0	10,000
Travel	2,297	1,000	1,000
Operating Expenses	9,176	15,000	15,900
Department Revenues	3	0	0
Total - Fraternity and Sorority Life and Co (50917):	<u>24,998</u>	<u>31,000</u>	<u>63,590</u>

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Resicom (50918)			
Operating Expenses	168	520	520
Total - Resicom (50918):	<u>168</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)			
Salaries - Supporting	2,120	0	1,500
Employee Benefits	165	0	0
Travel	297	1,000	1,000
Operating Expenses	2,051	4,080	2,580
Total - America Reads Challenge (50919):	<u>4,633</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-360,670
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-360,670</u>
ETSU Counseling Center (50923)			
Salaries - Supporting	12,114	13,000	13,000
Salaries - Professional	41,551	41,660	42,480
Employee Benefits	17,645	17,500	17,500
Total - ETSU Counseling Center (50923):	<u>71,310</u>	<u>72,160</u>	<u>72,980</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	13,155	12,000	12,000
Travel	903	0	0
Operating Expenses	1,573	4,200	4,200
Department Revenues	3	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>15,634</u>	<u>16,200</u>	<u>16,200</u>

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H.E.R.O.E.S. (50926)			
Travel	88	0	0
Operating Expenses	3,241	0	0
Total - H.E.R.O.E.S. (50926):	<hr/> 3,329 <hr/>	<hr/> 0 <hr/>	<hr/> 0 <hr/>
Common Expense Accounts (70000)			
Salaries - Administrative	0	8,230	0
Salaries - Academic	0	1,030	0
Salaries - Supporting	0	15,720	0
Salaries - Students	43,780	44,000	44,000
Salaries - Professional	0	64,770	0
Employee Benefits	905,759	972,800	1,013,110
Travel	6,713	0	17,770
Operating Expenses	-106,124	-66,110	-257,110
Department Revenues	798,316	864,350	906,080
Total - Common Expense Accounts (70000):	<hr/> 1,648,444 <hr/>	<hr/> 1,904,790 <hr/>	<hr/> 1,723,850 <hr/>
 Total - Student Services (400):			
Salaries - Administrative	1,458,017	1,444,470	1,430,280
Salaries - Academic	242,815	218,880	221,900
Salaries - Supporting	2,194,069	2,298,220	2,353,590
Salaries - Students	74,822	78,090	74,820
Salaries - Professional	6,348,602	6,986,650	7,376,160
Employee Benefits	4,491,743	4,899,670	5,368,180
Travel	1,293,659	1,382,050	1,729,520
Operating Expenses	7,473,427	8,009,400	8,981,941
Capital Outlay	220,008	25,000	44,090
Department Revenues	866,334	672,480	693,210
Total	<hr/> 24,663,496 <hr/>	<hr/> 26,014,910 <hr/>	<hr/> 28,273,691 <hr/>

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	Actual 2014-15	July 2015-16	October 2015-16
Total - Student Services (40):			
Salaries - Administrative	1,458,017	1,444,470	1,430,280
Salaries - Academic	242,815	218,880	221,900
Salaries - Supporting	2,194,069	2,298,220	2,353,590
Salaries - Students	74,822	78,090	74,820
Salaries - Professional	6,348,602	6,986,650	7,376,160
Employee Benefits	4,491,743	4,899,670	5,368,180
Travel	1,293,659	1,382,050	1,729,520
Operating Expense	7,473,427	8,009,400	8,981,941
Capital Outlay	220,008	25,000	44,090
Department Revenues	866,334	672,480	693,210
Total	<u>24,663,496</u>	<u>26,014,910</u>	<u>28,273,691</u>
Institutional Support (45)			
Institutional Support (450)			
Office of the President (11000)			
Salaries - Administrative	396,980	384,110	391,450
Salaries - Supporting	23,874	0	0
Salaries - Professional	88,697	101,260	118,930
Employee Benefits	113,227	123,220	123,220
Travel	14,796	17,220	17,220
Operating Expenses	20,013	27,400	17,400
Department Revenues	46	0	0
Total - Office of the President (11000):	<u>657,633</u>	<u>653,210</u>	<u>668,220</u>

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WOW Program (11010)			
Operating Expenses	999	2,500	3,401
Total - WOW Program (11010):	<u>999</u>	<u>2,500</u>	<u>3,401</u>
External Operations (11020)			
Salaries - Administrative	0	0	122,920
Salaries - Professional	49,262	91,870	93,660
Employee Benefits	22,198	39,500	39,500
Travel	5,121	0	5,000
Operating Expenses	27,467	12,500	97,920
Total - External Operations (11020):	<u>104,048</u>	<u>143,870</u>	<u>359,000</u>
Office of University Relations (12000)			
Salaries - Administrative	101,600	101,700	103,700
Salaries - Supporting	86,271	95,570	100,250
Salaries - Students	738	2,400	0
Salaries - Professional	310,305	312,700	318,000
Employee Benefits	188,492	191,600	191,600
Travel	1,503	2,000	2,000
Operating Expenses	42,602	44,220	44,300
Department Revenues	195	0	0
Total - Office of University Relations (12000):	<u>731,706</u>	<u>750,190</u>	<u>759,850</u>
Photo Lab (12020)			
Salaries - Supporting	126,921	124,170	126,050
Salaries - Students	0	1,200	1,200
Salaries - Professional	55,875	55,880	56,730
Employee Benefits	80,105	73,110	73,110
Travel	340	430	430
Operating Expenses	8,661	12,040	12,040
Total - Photo Lab (12020):	<u>271,902</u>	<u>266,830</u>	<u>269,560</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Presidents Pride (12040)			
Operating Expenses	4,742	5,000	5,000
Total - Presidents Pride (12040):	<u>4,742</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)			
Salaries - Supporting	5,734	0	0
Employee Benefits	454	0	0
Travel	1,125	0	0
Operating Expenses	14,135	30,760	39,310
Total - University Relations Advertis (12050):	<u>21,448</u>	<u>30,760</u>	<u>39,310</u>
University Relations Marketing (12055)			
Travel	149	0	200
Operating Expenses	136,499	147,750	134,550
Total - University Relations Marketing (12055):	<u>136,648</u>	<u>147,750</u>	<u>134,750</u>
University Publications (12056)			
Operating Expenses	0	0	90,000
Total - University Publications (12056):	<u>0</u>	<u>0</u>	<u>90,000</u>
University Marketing (12080)			
Operating Expenses	-6,000	0	29,880
Total - University Marketing (12080):	<u>-6,000</u>	<u>0</u>	<u>29,880</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Office of Public Affairs (13000)			
Salaries - Academic	0	6,000	0
Salaries - Professional	8,641	8,640	8,790
Employee Benefits	5,552	4,370	4,370
Travel	0	1,500	1,500
Operating Expenses	2,708	3,120	3,120
Total - Office of Public Affairs (13000):	<u>16,901</u>	<u>23,630</u>	<u>17,780</u>
Other General Instit Expense (14010)			
Salaries - Academic	5,775	6,300	6,300
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,063	1,160	1,160
Travel	3,418	3,000	3,000
Operating Expenses	31,115	50,220	50,220
Department Revenues	387	0	0
Total - Other General Instit Expense (14010):	<u>41,758</u>	<u>61,850</u>	<u>61,850</u>
Entertainment of Guests (14020)			
Travel	170	0	0
Operating Expenses	10,707	44,390	44,390
Total - Entertainment of Guests (14020):	<u>10,877</u>	<u>44,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)			
Operating Expenses	6,384	10,100	10,100
Total - ETSU Ceremonies (14030):	<u>6,384</u>	<u>10,100</u>	<u>10,100</u>

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Womens Resource Center (14040)			
Salaries - Supporting	21,591	21,680	22,180
Salaries - Professional	50,266	50,270	51,210
Employee Benefits	30,154	30,620	30,620
Travel	176	1,000	1,000
Operating Expenses	8,873	8,500	8,560
Department Revenues	9	0	0
Total - Womens Resource Center (14040):	111,069	112,070	113,570
Office of Equity Diversity (15000)			
Salaries - Supporting	43,159	38,280	39,020
Salaries - Professional	41,009	41,110	44,180
Employee Benefits	49,265	38,500	38,500
Travel	4,225	1,500	1,500
Operating Expenses	14,275	24,430	22,210
Total - Office of Equity Diversity (15000):	151,933	143,820	145,410
Affirmative Action (15010)			
Salaries - Administrative	106,153	106,260	108,320
Employee Benefits	25,750	25,780	25,780
Travel	433	970	970
Operating Expenses	3,336	4,330	4,330
Total - Affirmative Action (15010):	135,672	137,340	139,400

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	Actual 2014-15	July 2015-16	October 2015-16
Black Staff Development IIID (15040)			
Travel	4,072	3,000	3,000
Operating Expenses	250	4,000	4,000
Total - Black Staff Development IIID (15040):	4,322	7,000	7,000
BASA (16270)			
Salaries - Administrative	12,000	12,000	12,000
Salaries - Supporting	4,154	0	0
Salaries - Professional	90,012	90,220	91,890
Employee Benefits	29,755	29,960	46,110
Travel	0	10,000	6,000
Operating Expenses	28,230	29,240	51,470
Department Revenues	315	0	0
Total - BASA (16270):	164,466	171,420	207,470
Office of Internal Audit (17000)			
Salaries - Administrative	0	83,450	85,080
Salaries - Professional	210,173	140,920	143,650
Employee Benefits	97,429	97,990	97,990
Travel	6,549	4,750	6,750
Operating Expenses	10,875	10,790	8,790
Total - Office of Internal Audit (17000):	325,026	337,900	342,260
Office of University Counsel (18000)			
Salaries - Administrative	89,401	89,480	91,240
Salaries - Supporting	17,662	17,710	18,040
Salaries - Students	1,470	1,200	1,200
Salaries - Professional	136,145	136,240	138,960
Employee Benefits	76,429	76,900	76,900
Travel	6,087	6,500	6,500
Operating Expenses	6,691	9,340	9,440
Department Revenues	72	0	0
Total - Office of University Counsel (18000):	333,957	337,370	342,280

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	Actual 2014-15	July 2015-16	October 2015-16
External Legal Service (18010)			
Salaries - Supporting	3,200	0	0
Employee Benefits	249	0	0
Operating Expenses	5,367	7,000	7,000
Total - External Legal Service (18010):	8,816	7,000	7,000
HIPAA Compliance and Security (18030)			
Salaries - Supporting	2,591	23,320	23,820
Salaries - Professional	10,575	65,000	66,300
Employee Benefits	6,605	41,080	41,080
Travel	0	2,000	2,000
Operating Expenses	5,514	4,300	4,520
Total - HIPAA Compliance and Security (18030):	25,285	135,700	137,720
Government Relations (19000)			
Salaries - Administrative	127,511	127,810	130,360
Salaries - Supporting	31,803	31,910	32,530
Employee Benefits	61,258	50,470	50,470
Travel	6,216	20,000	20,000
Operating Expenses	10,126	6,880	6,920
Department Revenues	44	0	0
Total - Government Relations (19000):	236,958	237,070	240,280
Provost VP Academic Affairs (20000)			
Salaries - Administrative	423,110	392,220	513,890
Salaries - Supporting	30,655	30,660	58,480
Salaries - Students	6	0	0
Salaries - Professional	87,379	87,590	86,610
Employee Benefits	159,939	160,800	207,050
Travel	4,402	7,500	7,500
Operating Expenses	8,947	16,120	54,120
Department Revenues	422	0	0
Total - Provost VP Academic Affairs (20000):	714,860	694,890	927,650

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	Actual 2014-15	July 2015-16	October 2015-16
Faculty Senate (20040)			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	3,745	3,910	3,910
Travel	1,641	7,690	7,690
Operating Expenses	2,356	1,830	1,830
Total - Faculty Senate (20040):	26,942	32,630	32,630
Veterans Memorial (22420)			
Operating Expenses	1,324	4,730	4,730
Total - Veterans Memorial (22420):	1,324	4,730	4,730
ETSU at Kingsport (25040)			
Operating Expenses	-2,112	0	0
Total - ETSU at Kingsport (25040):	-2,112	0	0
Graduation Expense (25542)			
Salaries - Supporting	167	0	800
Employee Benefits	12	0	0
Operating Expenses	172,063	181,740	195,161
Department Revenues	83	0	0
Total - Graduation Expense (25542):	172,325	181,740	195,961

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	Actual 2014-15	July 2015-16	October 2015-16
Marketing (25570)			
Travel	5,203	0	0
Operating Expenses	58,336	115,360	144,630
Total - Marketing (25570):	<u>63,539</u>	<u>115,360</u>	<u>144,630</u>
ETSU SACS Accreditation Liaison (26040)			
Travel	1,104	3,000	3,000
Operating Expenses	1,837	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>2,941</u>	<u>7,570</u>	<u>7,570</u>
Institutional Research (27000)			
Salaries - Professional	251,365	264,230	340,760
Employee Benefits	109,654	120,000	147,400
Travel	1,081	2,100	2,100
Operating Expenses	6,307	7,130	7,130
Total - Institutional Research (27000):	<u>368,407</u>	<u>393,460</u>	<u>497,390</u>
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	225,764	225,770	230,100
Salaries - Academic	350	0	0
Salaries - Supporting	17,337	17,140	17,450
Salaries - Professional	74,046	74,150	75,620
Employee Benefits	105,889	107,960	107,960
Travel	6,236	7,000	7,000
Operating Expenses	14,211	35,360	35,360
Department Revenues	1,702	0	0
Total - Vice Pres for Health Affairs (30000):	<u>445,535</u>	<u>467,380</u>	<u>473,490</u>

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Univ Health Services Faculty Staff (35055)			
Operating Expenses	4	0	0
Department Revenues	-8,255	0	0
Total - Univ Health Services Faculty Staff (35055):	<u>-8,251</u>	<u>0</u>	<u>0</u>
Vice President for Finance and Adm (40000)			
Salaries - Administrative	199,200	199,200	203,120
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	42,879	42,880	43,670
Employee Benefits	68,724	72,780	72,780
Travel	8,240	6,600	6,600
Operating Expenses	4,746	6,180	6,180
Total - Vice President for Finance and Adm (40000):	<u>323,789</u>	<u>337,640</u>	<u>342,350</u>
Legal Settlements (40020)			
Operating Expenses	153,900	28,400	28,400
Total - Legal Settlements (40020):	<u>153,900</u>	<u>28,400</u>	<u>28,400</u>
VP Support Fund (40030)			
Operating Expenses	15,765	79,280	98,800
Total - VP Support Fund (40030):	<u>15,765</u>	<u>79,280</u>	<u>98,800</u>

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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	269,199	289,490	294,980
Salaries - Academic	12,000	0	0
Salaries - Supporting	269,691	277,280	282,020
Salaries - Students	0	4,400	4,400
Salaries - Professional	823,600	871,150	888,650
Employee Benefits	646,293	633,520	633,520
Travel	9,413	2,810	2,810
Operating Expenses	96,832	113,440	124,000
Department Revenues	255	0	0
Total - Office of Financial Services (40100):	<u>2,127,283</u>	<u>2,192,090</u>	<u>2,230,380</u>
Procurement and Contract Services (40200)			
Salaries - Administrative	98,317	98,420	100,340
Salaries - Supporting	230,584	234,390	238,720
Salaries - Professional	248,011	248,420	253,170
Employee Benefits	283,992	284,130	284,130
Travel	10,568	11,390	11,390
Operating Expenses	26,288	30,300	30,300
Department Revenues	351	0	0
Total - Procurement and Contract Services (40200):	<u>898,111</u>	<u>907,050</u>	<u>918,050</u>

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Emergency Preparedness (40210)			
Salaries - Professional	48,430	48,430	49,400
Employee Benefits	18,356	17,960	17,960
Travel	2,117	3,000	3,000
Operating Expenses	225	2,000	2,000
Total - Emergency Preparedness (40210):	69,128	71,390	72,360
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	0
Total - Bloodborne Pathogens (40351):	0	490	0
Environmental Health and Safety (40355)			
Salaries - Supporting	55,904	69,580	0
Salaries - Professional	308,482	308,990	0
Employee Benefits	169,070	167,120	0
Travel	2,233	8,400	0
Operating Expenses	201,206	173,480	2
Department Revenues	377	0	0
Total - Environmental Health and Safety (40355):	737,272	727,570	2
Motor Vehicle Operations (40360)			
Salaries - Supporting	53,798	50,460	8,250
Employee Benefits	24,818	24,500	3,940
Travel	993	250	0
Operating Expenses	264,108	242,440	155,960
Department Revenues	110,000	110,000	110,000
Total - Motor Vehicle Operations (40360):	453,717	427,650	278,150

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Motor Vehicle Operations Contra (40361)			
Travel	-345,417	-427,650	-278,150
Operating Expenses	-108,300	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-453,717</u>	<u>-427,650</u>	<u>-278,150</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	101,777	101,780	103,750
Salaries - Supporting	301	0	0
Salaries - Professional	104,871	105,060	104,200
Employee Benefits	83,325	83,630	83,630
Travel	338	3,000	3,000
Operating Expenses	3,452	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>294,064</u>	<u>305,590</u>	<u>306,700</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	72,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>92,000</u>	<u>70,000</u>
Institutional Membership Fees (40420)			
Operating Expenses	190,360	295,780	295,780
Total - Institutional Membership Fees (40420):	<u>190,360</u>	<u>295,780</u>	<u>295,780</u>

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Human Resources (50200)			
Salaries - Supporting	3,874	760	11,560
Salaries - Students	0	600	0
Salaries - Professional	220,124	221,250	225,580
Employee Benefits	102,280	96,200	96,200
Travel	294	0	0
Operating Expenses	30,609	26,430	26,430
Total - Human Resources (50200):	357,181	345,240	359,770
Personnel (50203)			
Salaries - Supporting	138,897	133,480	136,210
Salaries - Students	0	600	600
Salaries - Professional	223,719	259,500	264,550
Employee Benefits	202,199	209,060	209,060
Travel	464	0	0
Operating Expenses	20,715	23,490	23,490
Total - Personnel (50203):	585,994	626,130	633,910
Immigration Costs Univ (50205)			
Salaries - Professional	2,471	2,470	2,520
Employee Benefits	1,044	1,040	1,040
Travel	3,632	0	2,500
Operating Expenses	6,370	3,950	1,450
Total - Immigration Costs Univ (50205):	13,517	7,460	7,510

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Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	17,108	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>17,108</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)			
Salaries - Academic	0	10,200	0
Salaries - Supporting	6,790	0	0
Employee Benefits	527	0	0
Travel	2,580	3,000	3,000
Operating Expenses	8,482	8,900	8,900
Department Revenues	3	0	0
Total - Staff Development Center (50220):	<u>18,382</u>	<u>22,100</u>	<u>11,900</u>
Human Resources Background Check (50240)			
Operating Expenses	4,514	2,000	2,000
Total - Human Resources Background Check (50240):	<u>4,514</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	125,938	242,700	186,200
Salaries - Supporting	548,245	593,200	586,550
Salaries - Students	6,711	50,740	20,740
Salaries - Professional	1,426,181	1,555,380	1,693,070
Employee Benefits	928,506	993,870	1,025,550
Travel	16,513	15,770	15,770
Operating Expenses	246,011	149,670	247,350
Capital Outlay	20,765	18,000	64,480
Department Revenues	150,597	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,469,467</u>	<u>3,769,330</u>	<u>3,989,710</u>

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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,469,469	-3,769,330	-3,989,710
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,469,469</u>	<u>-3,769,330</u>	<u>-3,989,710</u>
ERP Operations (50305)			
Operating Expenses	919,870	1,028,860	1,028,860
Total - ERP Operations (50305):	<u>919,870</u>	<u>1,028,860</u>	<u>1,028,860</u>
ERP Operations Contra (50306)			
Department Revenues	-1,025,500	-1,028,860	-1,028,860
Total - ERP Operations Contra (50306):	<u>-1,025,500</u>	<u>-1,028,860</u>	<u>-1,028,860</u>
E-Watch (50307)			
Operating Expenses	21,074	41,200	41,200
Total - E-Watch (50307):	<u>21,074</u>	<u>41,200</u>	<u>41,200</u>
Telecommunications (50310)			
Salaries - Supporting	72,719	70,000	71,180
Salaries - Students	0	6,000	6,000
Salaries - Professional	88,419	88,620	90,320
Employee Benefits	50,433	52,200	52,200
Travel	19,535	15,040	15,040
Operating Expenses	621,604	745,720	768,360
Capital Outlay	25,803	15,420	15,420
Department Revenues	768	0	0
Total - Telecommunications (50310):	<u>879,281</u>	<u>993,000</u>	<u>1,018,520</u>

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Telecommunications Contra (50311)			
Operating Expenses	-879,281	-993,000	-1,018,520
Total - Telecommunications Contra (50311):	<u>-879,281</u>	<u>-993,000</u>	<u>-1,018,520</u>
PC Maintenance (50320)			
Operating Expenses	21,267	24,620	24,620
Total - PC Maintenance (50320):	<u>21,267</u>	<u>24,620</u>	<u>24,620</u>
Safety Security (50500)			
Salaries - Administrative	78,267	78,270	0
Salaries - Supporting	902,469	902,670	0
Salaries - Professional	59,826	59,930	0
Employee Benefits	464,240	481,830	0
Travel	31,084	26,650	0
Operating Expenses	63,544	62,980	0
Department Revenues	-2,315	0	0
Total - Safety Security (50500):	<u>1,597,115</u>	<u>1,612,330</u>	<u>0</u>
Staff Senate (50600)			
Operating Expenses	7,298	7,900	7,900
Total - Staff Senate (50600):	<u>7,298</u>	<u>7,900</u>	<u>7,900</u>

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Office of VP for Univ Adv (60000)			
Salaries - Administrative	167,775	166,700	190,000
Salaries - Academic	3,086	0	0
Salaries - Professional	37,163	21,160	21,560
Employee Benefits	66,153	59,420	59,420
Travel	2,427	3,070	3,070
Operating Expenses	3,580	6,900	6,900
Total - Office of VP for Univ Adv (60000):	280,184	257,250	280,950
Alumni (61000)			
Salaries - Administrative	121,994	128,780	133,130
Salaries - Supporting	127,297	45,090	73,610
Salaries - Students	3,282	8,000	8,000
Salaries - Professional	224,144	86,930	88,620
Employee Benefits	178,715	101,610	103,190
Travel	4,177	7,100	7,100
Operating Expenses	172,973	233,070	114,360
Department Revenues	1,818	0	0
Total - Alumni (61000):	834,400	610,580	528,010
University Advancement (62000)			
Salaries - Administrative	176,940	165,670	73,420
Salaries - Supporting	143,697	128,930	135,900
Salaries - Students	7	1,200	0
Salaries - Professional	264,578	395,850	552,430
Employee Benefits	171,146	245,730	301,080
Travel	9,072	29,980	29,980
Operating Expenses	273,274	271,130	203,280
Department Revenues	357	0	0
Total - University Advancement (62000):	1,039,071	1,238,490	1,296,090

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Development Annual Fund (62010)			
Salaries - Administrative	0	12,000	0
Employee Benefits	0	120	120
Travel	51	490	490
Operating Expenses	63,862	90,000	90,000
Department Revenues	56,000	44,000	56,000
Total - Development Annual Fund (62010):	<u>119,913</u>	<u>146,610</u>	<u>146,610</u>
VP Advancement Search (64000)			
Operating Expenses	66,677	0	0
Total - VP Advancement Search (64000):	<u>66,677</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	26,530	0
Salaries - Academic	0	60	0
Salaries - Supporting	0	25,380	0
Salaries - Students	5,030	4,800	4,800
Salaries - Professional	0	53,920	0
Employee Benefits	164,804	364,920	308,220
Travel	2,501	0	6,010
Operating Expenses	-160,807	-148,810	-428,510
Department Revenues	-1,689,793	-1,787,930	-1,732,000
Total - Common Expense Accounts (70000):	<u>-1,678,265</u>	<u>-1,461,130</u>	<u>-1,841,480</u>

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Budget Savings (70005)			
Operating Expenses	0	0	230,600
Total - Budget Savings (70005):	<u>0</u>	<u>0</u>	<u>230,600</u>
Chancellor Emeritus (70020)			
Salaries - Administrative	12,500	14,260	0
Employee Benefits	200	320	0
Total - Chancellor Emeritus (70020):	<u>12,700</u>	<u>14,580</u>	<u>0</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	26,841	26,720	26,720
Employee Benefits	3,745	4,750	4,750
Operating Expenses	236	2,000	2,000
Total - President Emeritus (70025):	<u>86,030</u>	<u>88,680</u>	<u>88,680</u>
TBR Tech Transfer Attorney (70030)			
Operating Expenses	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040)			
Operating Expenses	52,900	52,900	58,600
Total - TBR Internal Audit (70040):	<u>52,900</u>	<u>52,900</u>	<u>58,600</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Business Initiative (70045)			
Operating Expenses	186,100	186,100	195,200
Total - Business Initiative (70045):	<u>186,100</u>	<u>186,100</u>	<u>195,200</u>
Uncollectible Accounts (70050)			
Operating Expenses	-19,834	700,000	700,000
Total - Uncollectible Accounts (70050):	<u>-19,834</u>	<u>700,000</u>	<u>700,000</u>
Audit Costs Univ (70070)			
Operating Expenses	36,160	45,000	45,000
Total - Audit Costs Univ (70070):	<u>36,160</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)			
Salaries - Supporting	19,932	21,680	22,180
Salaries - Professional	24,524	24,720	25,210
Employee Benefits	29,581	26,090	26,090
Operating Expenses	2,494	2,960	2,960
Department Revenues	-76,530	-75,450	-76,440
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>
Board Services (70110)			
Operating Expenses	430,000	430,000	450,900
Total - Board Services (70110):	<u>430,000</u>	<u>430,000</u>	<u>450,900</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Credit Card Fees (70420)			
Operating Expenses	583,634	425,920	425,920
Total - Credit Card Fees (70420):	<u>583,634</u>	<u>425,920</u>	<u>425,920</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	-360	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	<u>-360</u>	<u>30,000</u>	<u>30,000</u>
Central Org Revenue (72100)			
Operating Expenses	397	0	0
Total - Central Org Revenue (72100):	<u>397</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,889,634	3,101,810	3,129,210
Salaries - Academic	40,411	41,760	25,500
Salaries - Supporting	3,016,158	2,991,230	2,042,690
Salaries - Students	17,244	81,140	46,940
Salaries - Professional	5,611,172	5,914,740	5,938,240
Employee Benefits	4,825,375	5,137,730	4,589,610
Travel	-145,138	-169,940	-44,030
Operating Expenses	4,348,332	5,452,780	5,320,524
Capital Outlay	46,568	33,420	79,900
Department Revenues	-5,948,061	-6,357,570	-6,511,010
Total	<u>14,701,695</u>	<u>16,227,100</u>	<u>14,617,574</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Total - Institutional Support (45):			
Salaries - Administrative	2,889,634	3,101,810	3,129,210
Salaries - Academic	40,411	41,760	25,500
Salaries - Supporting	3,016,158	2,991,230	2,042,690
Salaries - Students	17,244	81,140	46,940
Salaries - Professional	5,611,172	5,914,740	5,938,240
Employee Benefits	4,825,375	5,137,730	4,589,610
Travel	-145,138	-169,940	-44,030
Operating Expense	4,348,332	5,452,780	5,320,524
Capital Outlay	46,568	33,420	79,900
Department Revenues	-5,948,061	-6,357,570	-6,511,010
Total	<u>14,701,695</u>	<u>16,227,100</u>	<u>14,617,574</u>
Physical Plant (50)			
Physical Plant (500)			
Turf Management (16301)			
Salaries - Supporting	151,257	176,490	0
Salaries - Professional	11,842	71,350	0
Employee Benefits	74,745	132,920	0
Travel	69	100	0
Operating Expenses	78,894	98,200	4,240
Capital Outlay	9,879	0	6,990
Department Revenues	-1,297	0	0
Total - Turf Management (16301):	<u>325,389</u>	<u>479,060</u>	<u>11,230</u>

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Physical Plant (40300)			
Salaries - Administrative	228,195	236,790	241,250
Salaries - Supporting	164,003	183,240	223,550
Salaries - Students	0	1,200	1,200
Salaries - Professional	382,390	402,060	429,170
Employee Benefits	331,914	340,640	340,640
Travel	9,601	20,000	20,000
Operating Expenses	29,550	22,170	23,180
Department Revenues	6	0	0
Total - Physical Plant (40300):	1,145,659	1,206,100	1,278,990
Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,027,260	1,127,650	1,167,510
Salaries - Professional	50,379	50,460	51,430
Employee Benefits	637,298	645,560	655,840
Operating Expenses	1,372,964	1,068,930	1,240,809
Capital Outlay	18,091	0	0
Department Revenues	-3,821	0	0
Total - Plant Maintenance and Repairs (40310):	3,102,171	2,892,600	3,115,589
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	152,263	141,340	144,090
Employee Benefits	91,055	87,600	87,600
Travel	0	5,000	5,000
Operating Expenses	228,267	273,230	276,750
Capital Outlay	2,263	0	8,400
Department Revenues	43,741	0	0
Total - Plant Maint Repairs Housing (40312):	517,589	507,170	521,840

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Physical Plant Work Orders (40313)			
Operating Expenses	461,285	492,500	721,040
Capital Outlay	0	0	3,830
Total - Physical Plant Work Orders (40313):	<u>461,285</u>	<u>492,500</u>	<u>724,870</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-731,221	-592,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	<u>-731,221</u>	<u>-592,500</u>	<u>-592,500</u>
Kingsport Commons Facility (40315)			
Operating Expenses	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>
Custodial Services (40320)			
Salaries - Supporting	1,703,951	1,846,710	1,861,160
Salaries - Professional	74,271	59,170	60,340
Employee Benefits	1,068,954	1,061,520	1,061,520
Operating Expenses	247,933	204,190	207,610
Capital Outlay	22,820	0	5,710
Department Revenues	363	0	0
Total - Custodial Services (40320):	<u>3,118,292</u>	<u>3,171,590</u>	<u>3,196,340</u>

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Custodial Services Housing (40321)			
Salaries - Supporting	334,572	343,870	352,480
Employee Benefits	204,859	230,650	230,650
Operating Expenses	65,411	93,320	102,590
Department Revenues	3	0	0
Total - Custodial Services Housing (40321):	604,845	667,840	685,720
Custodial Library SAAC (40322)			
Salaries - Supporting	30,323	40,100	40,900
Employee Benefits	16,827	26,340	25,540
Department Revenues	3	0	0
Total - Custodial Library SAAC (40322):	47,153	66,440	66,440
Power House Operations (40330)			
Salaries - Supporting	156,018	195,200	198,940
Salaries - Professional	57,743	57,840	58,970
Employee Benefits	124,468	146,880	146,880
Operating Expenses	121,426	176,600	280,190
Department Revenues	3	0	0
Total - Power House Operations (40330):	459,658	576,520	684,980
Utilities (40332)			
Operating Expenses	5,692,870	5,627,800	5,923,000
Total - Utilities (40332):	5,692,870	5,627,800	5,923,000

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Maintenance of Grounds (40340)			
Salaries - Supporting	359,317	400,310	431,780
Salaries - Professional	51,533	51,620	52,620
Employee Benefits	213,384	218,350	228,630
Operating Expenses	129,440	134,560	133,710
Capital Outlay	40,845	0	7,000
Department Revenues	24	0	0
Total - Maintenance of Grounds (40340):	<u>794,543</u>	<u>804,840</u>	<u>853,740</u>
Practice Facility (40341)			
Salaries - Supporting	0	0	159,020
Salaries - Professional	0	0	53,390
Employee Benefits	0	0	90,660
Operating Expenses	0	0	88,910
Capital Outlay	9,693	0	0
Total - Practice Facility (40341):	<u>9,693</u>	<u>0</u>	<u>391,980</u>
Horticulture Department (40342)			
Salaries - Supporting	72,767	77,730	79,250
Salaries - Professional	34,594	46,430	3,010
Employee Benefits	50,597	60,900	44,940
Travel	139	2,000	2,000
Operating Expenses	53,027	37,210	37,210
Department Revenues	6	0	0
Total - Horticulture Department (40342):	<u>211,130</u>	<u>224,270</u>	<u>166,410</u>

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Valleybrook Operations (40345)			
Salaries - Supporting	49,323	49,360	50,460
Employee Benefits	32,779	31,220	31,220
Operating Expenses	364,077	373,730	383,470
Department Revenues	1,868	0	0
Total - Valleybrook Operations (40345):	<u>448,047</u>	<u>454,310</u>	<u>465,150</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	0	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>0</u>	<u>490</u>
Environmental Health and Safety (40355)			
Salaries - Supporting	0	0	44,630
Salaries - Professional	0	0	315,080
Employee Benefits	0	0	167,120
Travel	0	0	8,400
Operating Expenses	0	0	198,658
Total - Environmental Health and Safety (40355):	<u>0</u>	<u>0</u>	<u>733,888</u>
Recycling Task Force (40365)			
Salaries - Supporting	39,211	43,600	44,100
Salaries - Students	75	0	0
Employee Benefits	12,383	12,300	12,300
Travel	334	2,000	2,000
Operating Expenses	22,276	23,860	24,150
Department Revenues	-10,409	0	0
Total - Recycling Task Force (40365):	<u>63,870</u>	<u>81,760</u>	<u>82,550</u>

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Sustainable Campus Fee (40367)			
Salaries - Administrative	8,000	0	0
Operating Expenses	192,361	178,500	317,750
Capital Outlay	0	0	7,470
Department Revenues	7,981	0	0
Total - Sustainable Campus Fee (40367):	<u>208,342</u>	<u>178,500</u>	<u>325,220</u>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	327,240	327,240
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>327,240</u>	<u>327,240</u>
Safety Security (50500)			
Salaries - Administrative	0	0	79,770
Salaries - Supporting	0	0	929,890
Salaries - Professional	0	0	61,070
Employee Benefits	0	0	481,830
Travel	0	0	26,650
Operating Expenses	0	0	72,900
Total - Safety Security (50500):	<u>0</u>	<u>0</u>	<u>1,652,110</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	2,190	0
Salaries - Supporting	0	38,070	0
Salaries - Students	1,954	2,800	2,800
Salaries - Professional	0	6,930	0
Employee Benefits	38,650	145,810	159,620
Travel	140	0	70
Operating Expenses	102,728	102,980	-468,460
Department Revenues	2,176	-199,960	-136,870
Total - Common Expense Accounts (70000):	<u>145,648</u>	<u>98,820</u>	<u>-442,840</u>

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Property Rental Insurance (70120)			
Operating Expenses	505,982	605,110	605,110
Total - Property Rental Insurance (70120):	<u>505,982</u>	<u>605,110</u>	<u>605,110</u>
Facilities Development (70125)			
Operating Expenses	179,100	179,100	179,100
Total - Facilities Development (70125):	<u>179,100</u>	<u>179,100</u>	<u>179,100</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,764,140	-1,764,140	-1,852,850
Total - Pro Rata Utilities (70130):	<u>-1,764,140</u>	<u>-1,764,140</u>	<u>-1,852,850</u>
Pro Rata Cost Other (70135)			
Department Revenues	-1,895,270	-1,895,270	-1,858,170
Total - Pro Rata Cost Other (70135):	<u>-1,895,270</u>	<u>-1,895,270</u>	<u>-1,858,170</u>
 Total - Physical Plant (500):			
Salaries - Administrative	236,195	238,980	321,020
Salaries - Supporting	4,240,265	4,663,670	5,727,760
Salaries - Students	2,029	4,000	4,000
Salaries - Professional	662,752	745,860	1,085,080
Employee Benefits	2,897,913	3,140,690	3,764,990
Travel	10,283	29,100	64,120
Operating Expenses	9,917,451	10,089,090	10,749,507
Capital Outlay	103,591	0	39,400
Department Revenues	-4,349,984	-4,451,870	-4,440,390
Total	<u>13,720,495</u>	<u>14,459,520</u>	<u>17,315,487</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Total - Physical Plant (50):			
Salaries - Administrative	236,195	238,980	321,020
Salaries - Supporting	4,240,265	4,663,670	5,727,760
Salaries - Students	2,029	4,000	4,000
Salaries - Professional	662,752	745,860	1,085,080
Employee Benefits	2,897,913	3,140,690	3,764,990
Travel	10,283	29,100	64,120
Operating Expense	9,917,451	10,089,090	10,749,507
Capital Outlay	103,591	0	39,400
Department Revenues	-4,349,984	-4,451,870	-4,440,390
	<hr/>	<hr/>	<hr/>
Total	13,720,495	14,459,520	17,315,487
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
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	0	0	3,100
	<hr/>	<hr/>	<hr/>
Total - Piano Accompaniment DOMPAS Scholars (21503):	0	0	3,100

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Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	23,539	20,000	25,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>23,539</u>	<u>20,000</u>	<u>25,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	14,374	15,000	25,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>14,374</u>	<u>15,000</u>	<u>25,000</u>
US Citizen Grad Stdt Out of State (24130) Operating Expenses	144,406	132,600	150,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>144,406</u>	<u>132,600</u>	<u>150,000</u>
Intl Grad Stdt Out of State (24135) Operating Expenses	50,675	47,500	90,000
Total - Intl Grad Stdt Out of State (24135):	<u>50,675</u>	<u>47,500</u>	<u>90,000</u>
US Citizen Grad Stdt Diversity (24140) Operating Expenses	0	20,910	20,000
Total - US Citizen Grad Stdt Diversity (24140):	<u>0</u>	<u>20,910</u>	<u>20,000</u>

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Regional Schol. - Graduate Students (25511)			
Operating Expenses	277,958	320,790	190,000
Total - Regional Schol. - Graduate Students (25511):	<u>277,958</u>	<u>320,790</u>	<u>190,000</u>
Regional Schol. - Transfer Students (25512)			
Operating Expenses	259,047	264,230	150,000
Total - Regional Schol. - Transfer Students (25512):	<u>259,047</u>	<u>264,230</u>	<u>150,000</u>
Regional Scholarship for Freshman (25513)			
Operating Expenses	523,742	534,230	420,000
Total - Regional Scholarship for Freshman (25513):	<u>523,742</u>	<u>534,230</u>	<u>420,000</u>
Regional Div Scholar- Undergraduate (25514)			
Operating Expenses	35,808	36,530	30,000
Total - Regional Div Scholar- Undergraduate (25514):	<u>35,808</u>	<u>36,530</u>	<u>30,000</u>
Regional Div Scholar - Graduate (25515)			
Operating Expenses	15,345	19,840	20,000
Total - Regional Div Scholar - Graduate (25515):	<u>15,345</u>	<u>19,840</u>	<u>20,000</u>

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ETSU Students of Distinction (25516)			
Operating Expenses	45,000	45,900	47,000
Total - ETSU Students of Distinction (25516):	<u>45,000</u>	<u>45,900</u>	<u>47,000</u>
Open Bucs In-State Scholarship (25517)			
Operating Expenses	4,291	3,850	20,000
Total - Open Bucs In-State Scholarship (25517):	<u>4,291</u>	<u>3,850</u>	<u>20,000</u>
Academic Excellence Freshmen (25522)			
Operating Expenses	569,071	586,500	475,000
Total - Academic Excellence Freshmen (25522):	<u>569,071</u>	<u>586,500</u>	<u>475,000</u>
Academic Excellence Transfer (25523)			
Operating Expenses	137,586	144,990	145,000
Total - Academic Excellence Transfer (25523):	<u>137,586</u>	<u>144,990</u>	<u>145,000</u>
Diversity Incentive Freshmen (25524)			
Operating Expenses	71,196	72,620	70,000
Total - Diversity Incentive Freshmen (25524):	<u>71,196</u>	<u>72,620</u>	<u>70,000</u>

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Diversity Incentive Transfer (25525) Operating Expenses	24,271	24,990	25,000
Total - Diversity Incentive Transfer (25525):	<u>24,271</u>	<u>24,990</u>	<u>25,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	140,322	142,800	145,000
Total - Dual Enrollment Scholarships (25526):	<u>140,322</u>	<u>142,800</u>	<u>145,000</u>
Project Grad Scholarships (25527) Operating Expenses	23,500	23,970	24,000
Total - Project Grad Scholarships (25527):	<u>23,500</u>	<u>23,970</u>	<u>24,000</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	46,253	43,830	48,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>46,253</u>	<u>43,830</u>	<u>48,000</u>
Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	9,380	9,400
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>9,380</u>	<u>9,400</u>

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Medical Translation Scholarship (25533)			
Operating Expenses	0	11,500	11,500
Total - Medical Translation Scholarship (25533):	<u>0</u>	<u>11,500</u>	<u>11,500</u>
ETSU Promise Grant (25534)			
Operating Expenses	0	100,000	100,000
Total - ETSU Promise Grant (25534):	<u>0</u>	<u>100,000</u>	<u>100,000</u>
George L. Carter Scholarship (25535)			
Operating Expenses	0	1,212,750	1,120,000
Total - George L. Carter Scholarship (25535):	<u>0</u>	<u>1,212,750</u>	<u>1,120,000</u>
Sidney G. Gilbreath Scholarship (25536)			
Operating Expenses	0	1,212,750	420,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>0</u>	<u>1,212,750</u>	<u>420,000</u>
George L. Carter Scholarship- Grad (25537)			
Operating Expenses	0	0	100,000
Total - George L. Carter Scholarship- Grad (25537):	<u>0</u>	<u>0</u>	<u>100,000</u>

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Sidney G. Gilbreath Scholarsp- Grad (25538)			
Operating Expenses	0	0	80,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>0</u>	<u>0</u>	<u>80,000</u>
Yellow Ribbon - Undergraduate (25545)			
Operating Expenses	31,708	62,940	63,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>31,708</u>	<u>62,940</u>	<u>63,000</u>
Yellow Ribbon - Graduate (25547)			
Operating Expenses	1,839	4,290	4,300
Total - Yellow Ribbon - Graduate (25547):	<u>1,839</u>	<u>4,290</u>	<u>4,300</u>
Academic Performance Scholarships (25580)			
Operating Expenses	3,524,000	3,270,120	3,960,000
Total - Academic Performance Scholarships (25580):	<u>3,524,000</u>	<u>3,270,120</u>	<u>3,960,000</u>
Academic NonPerformance Scholarship (25581)			
Operating Expenses	0	0	604,000
Total - Academic NonPerformance Scholarship (25581):	<u>0</u>	<u>0</u>	<u>604,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Honors Scholarships (28011) Operating Expenses	365,334	371,780	450,000
Total - Honors Scholarships (28011):	<u>365,334</u>	<u>371,780</u>	<u>450,000</u>
Sch Honors Out of State (28012) Operating Expenses	196,175	200,100	202,000
Total - Sch Honors Out of State (28012):	<u>196,175</u>	<u>200,100</u>	<u>202,000</u>
Dept Honors Scholarships (28015) Operating Expenses	922,216	940,750	950,000
Total - Dept Honors Scholarships (28015):	<u>922,216</u>	<u>940,750</u>	<u>950,000</u>
Arts Scholars Program (28020) Operating Expenses	428,679	437,250	480,000
Total - Arts Scholars Program (28020):	<u>428,679</u>	<u>437,250</u>	<u>480,000</u>
Discipline Honors (28025) Operating Expenses	404,068	401,890	400,000
Total - Discipline Honors (28025):	<u>404,068</u>	<u>401,890</u>	<u>400,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
International Educ Scholarships (28038) Operating Expenses	266,590	208,570	363,860
Total - International Educ Scholarships (28038):	<u>266,590</u>	<u>208,570</u>	<u>363,860</u>
Intl Students Merit Scholarships (28039) Operating Expenses	927,340	953,700	960,000
Total - Intl Students Merit Scholarships (28039):	<u>927,340</u>	<u>953,700</u>	<u>960,000</u>
Intl Undergrad Out of State (28045) Operating Expenses	207,646	212,500	213,000
Total - Intl Undergrad Out of State (28045):	<u>207,646</u>	<u>212,500</u>	<u>213,000</u>
Intl Partner Undergrad Out of State (28048) Operating Expenses	998,903	1,042,950	1,042,000
Total - Intl Partner Undergrad Out of State (28048):	<u>998,903</u>	<u>1,042,950</u>	<u>1,042,000</u>
Midway Scholars Program (28060) Operating Expenses	602,200	592,010	602,000
Total - Midway Scholars Program (28060):	<u>602,200</u>	<u>592,010</u>	<u>602,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	July 2015-16	October 2015-16
Honors in Discipline Program (28070)			
Operating Expenses	728,284	742,860	750,000
Total - Honors in Discipline Program (28070):	<u>728,284</u>	<u>742,860</u>	<u>750,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	20,674	11,530	21,000
Total - Washington Center Intern Scholars (28075):	<u>20,674</u>	<u>11,530</u>	<u>21,000</u>
Roan Scholars Leadership Program (29010)			
Operating Expenses	28,160	57,440	58,600
Total - Roan Scholars Leadership Program (29010):	<u>28,160</u>	<u>57,440</u>	<u>58,600</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>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	784,448	799,670	800,000
Total - O S Instructional Credit Agmnts (70360):	<u>784,448</u>	<u>799,670</u>	<u>800,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	July 2015-16	October 2015-16
Acad Officers Transf Schol (70361) Operating Expenses	21,000	21,470	27,000
Total - Acad Officers Transf Schol (70361):	<u>21,000</u>	<u>21,470</u>	<u>27,000</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	470,258	480,930	481,000
Total - TBR UT Employ Remission PC191 (70370):	<u>470,258</u>	<u>480,930</u>	<u>481,000</u>
PC191 ETSU RODP (70371) Operating Expenses	30,515	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>30,515</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	246,810	225,000	255,000
Total - TN Employee Waiver (70380):	<u>246,810</u>	<u>225,000</u>	<u>255,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	July 2015-16	October 2015-16
Staff Scholarship (70382) Operating Expenses	1,980	7,500	7,500
Total - Staff Scholarship (70382):	<u>1,980</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	807,927	816,000	860,000
Total - Teachers Dependent Discounts (70390):	<u>807,927</u>	<u>816,000</u>	<u>860,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	1,331	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>1,331</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400) Operating Expenses	276,049	290,000	290,000
Total - State Employee Dependent Discts (70400):	<u>276,049</u>	<u>290,000</u>	<u>290,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	1,257	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>1,257</u>	<u>60,000</u>	<u>60,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	July 2015-16	October 2015-16
TBR Spouse Dependent Discount (70410) Operating Expenses	1,028	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>1,028</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	6,048	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>6,048</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415) Operating Expenses	219,415	239,200	240,000
Total - Scholarships Statutory (70415):	<u>219,415</u>	<u>239,200</u>	<u>240,000</u>
Scholarships Other (70416) Operating Expenses	384,037	369,040	400,000
Total - Scholarships Other (70416):	<u>384,037</u>	<u>369,040</u>	<u>400,000</u>
SEOG Institutional Matching (70450) Operating Expenses	104,656	108,870	108,870
Total - SEOG Institutional Matching (70450):	<u>104,656</u>	<u>108,870</u>	<u>108,870</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Scholarships and Fellowships (550):			
Operating Expenses	15,538,759	18,276,220	18,916,530
Total	<u>15,538,759</u>	<u>18,276,220</u>	<u>18,916,530</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	15,538,759	18,276,220	18,916,530
Total	<u>15,538,759</u>	<u>18,276,220</u>	<u>18,916,530</u>
Total Education and General			
Salaries - Administrative	6,841,339	7,134,010	7,281,470
Salaries - Academic	49,887,517	50,162,840	51,141,790
Salaries - Supporting	15,045,525	14,816,770	15,573,280
Salaries - Students	438,683	468,350	439,560
Salaries - Professional	19,926,430	21,839,090	22,953,250
Employee Benefits	40,037,749	42,761,850	43,622,710
Travel	2,371,081	2,004,940	3,038,620
Operating Expense	49,529,931	58,294,980	67,391,157
Capital Outlay	1,032,092	187,470	869,520
Department Revenues	-6,315,451	-7,319,600	-7,386,690
Total	<u>178,794,896</u>	<u>190,350,700</u>	<u>204,924,667</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	2,890,784	3,115,780	2,994,110
Loan Fund Matching	12,078	0	0
Total E & G Mandatory Transfers:	2,902,862	3,115,780	2,994,110
Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,690,659	50,000	5,077,880
Transfers to Renew and Replace	596,201	595,300	595,300
Transfers to Endowment	318,121	30,000	37,500
Transfers to Retire of Indebtedness	626,647	1,104,520	2,421,150
Transfers from Unrestricted E and G	-303,300	-303,300	-303,300
Transfers from Restricted	-55,053	0	-30,650
Total E & G Non-Mandatory Transfers:	3,873,275	1,476,520	7,797,880
Total E & G Transfers	6,776,137	4,592,300	10,791,990

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	6,841,339	7,134,010	7,281,470
Salaries - Academic	49,887,517	50,162,840	51,141,790
Salaries - Supporting	15,045,525	14,816,770	15,573,280
Salaries - Students	438,683	468,350	439,560
Salaries - Professional	19,926,430	21,839,090	22,953,250
Employee Benefits	40,037,749	42,761,850	43,622,710
Travel	2,371,081	2,004,940	3,038,620
Operating Expense	49,529,931	58,294,980	67,391,157
Capital Outlay	1,032,092	187,470	869,520
Department Revenues	-6,315,451	-7,319,600	-7,386,690
E & G Transfers	6,776,137	4,592,300	10,791,990
Total	<u>185,571,033</u>	<u>194,943,000</u>	<u>215,716,657</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	13,463	15,500	15,500
Salaries - Professional	68,648	69,750	70,080
Employee Benefits	35,003	37,630	37,630
Travel	6,861	7,000	7,000
Operating Expenses	-144,990	20,450	27,950
Department Revenues	15,131	13,720	13,720
Total - Director Auxiliary Services (40110):	116	170,050	177,880
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-170,050	-177,880
Total - Dir Aux Services Deptl Allocations (40111):	0	-170,050	-177,880
Post Office (40120)			
Salaries - Supporting	95,362	96,460	97,460
Salaries - Students	33,474	32,000	33,500
Salaries - Professional	15,031	15,380	15,450
Employee Benefits	43,938	47,000	47,000
Travel	8,473	8,000	8,000
Operating Expenses	28,853	29,800	29,850
Department Revenues	35,900	38,500	31,510
Total - Post Office (40120):	261,031	267,140	262,770

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	July 2015-16	October 2015-16
Bookstore (40130)			
Operating Expenses	21,433	28,090	24,250
Department Revenues	44,610	41,240	42,780
Total - Bookstore (40130):	<u>66,043</u>	<u>69,330</u>	<u>67,030</u>
Food Service (40140)			
Operating Expenses	69,294	71,310	125,310
Department Revenues	275,479	271,400	281,990
Total - Food Service (40140):	<u>344,773</u>	<u>342,710</u>	<u>407,300</u>
Vending (40150)			
Operating Expenses	6,017	6,640	6,650
Department Revenues	25,623	24,670	25,640
Total - Vending (40150):	<u>31,640</u>	<u>31,310</u>	<u>32,290</u>
Parking Service (40160)			
Salaries - Administrative	6,000	6,000	6,000
Salaries - Supporting	97,479	107,580	113,120
Salaries - Professional	87,857	91,360	91,810
Employee Benefits	73,234	88,000	88,000
Travel	1,979	4,500	4,500
Operating Expenses	164,431	209,580	210,060
Department Revenues	45,617	37,600	37,600
Total - Parking Service (40160):	<u>476,597</u>	<u>544,620</u>	<u>551,090</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Center for Physical Activity (50721)			
Salaries - Administrative	4,887	6,000	6,000
Salaries - Supporting	260,026	276,810	277,010
Salaries - Students	116,189	172,000	172,000
Salaries - Professional	114,560	116,530	116,790
Employee Benefits	88,202	87,140	87,540
Travel	11,885	22,000	22,000
Operating Expenses	99,376	139,470	140,000
Department Revenues	518,662	496,880	512,100
Total - Center for Physical Activity (50721):	1,213,787	1,316,830	1,333,440
Student Housing (50780)			
Salaries - Administrative	105,529	120,860	121,220
Salaries - Supporting	431,555	361,030	359,520
Salaries - Students	47,137	45,800	47,000
Salaries - Professional	360,674	361,340	352,460
Employee Benefits	433,489	328,190	328,190
Travel	10,583	9,570	9,570
Operating Expenses	1,972,205	2,014,850	2,165,270
Capital Outlay	0	40,000	40,000
Department Revenues	3,077,623	3,067,780	3,090,490
Total - Student Housing (50780):	6,438,795	6,349,420	6,513,720
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	147,800	148,680
Salaries - Professional	0	50,720	49,100
Employee Benefits	0	135,400	135,400
Operating Expenses	0	210,960	210,960
Total - Buc Ridge Maintenance (50785):	0	544,880	544,140

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	122,416	138,860	139,220
Salaries - Supporting	897,885	1,005,180	1,011,290
Salaries - Students	196,800	249,800	252,500
Salaries - Professional	646,770	705,080	695,690
Employee Benefits	673,866	723,360	723,760
Travel	39,781	51,070	51,070
Operating Expenses	2,216,619	2,561,100	2,762,420
Capital Outlay	0	40,000	40,000
Department Revenues	4,038,645	3,991,790	4,035,830
	<hr/>	<hr/>	<hr/>
Total	8,832,782	9,466,240	9,711,780
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	122,416	139,220	138,860
Salaries - Supporting	897,885	1,005,180	1,011,290
Salaries - Students	196,800	249,800	252,500
Salaries - Professional	646,770	705,080	695,690
Employee Benefits	673,866	723,360	723,760
Travel	39,781	51,070	51,070
Operating Expense	2,216,619	2,561,100	2,762,420
Capital Outlay	0	40,000	40,000
Department Revenues	4,038,645	3,991,790	4,035,830
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Total	8,832,782	9,466,240	9,711,780

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,400,896	8,028,970	7,814,410
Total Auxiliary Mandatory Transfers:	<u>7,400,896</u>	<u>8,028,970</u>	<u>7,814,410</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	2,483,128	1,480,580	1,662,070
Transfer to Unrestricted	175,000	175,000	175,000
Transfers from Other Funds	-31,166	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>2,626,962</u>	<u>1,655,580</u>	<u>1,837,070</u>
Total Auxiliary Transfers	<u>10,027,858</u>	<u>9,684,550</u>	<u>9,651,480</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	122,416	138,860	139,220
Salaries - Supporting	897,885	1,005,180	1,011,290
Salaries - Students	196,800	249,800	252,500
Salaries - Professional	646,770	705,080	695,690
Employee Benefits	673,866	723,360	723,760
Travel	39,781	51,070	51,070
Operating Expense	2,216,619	2,561,100	2,762,420
Capital Outlay	0	40,000	40,000
Department Revenues	4,038,645	3,991,790	4,035,830
Auxiliary Transfers	10,027,858	9,684,550	9,651,480
Total	<u>18,860,640</u>	<u>19,150,790</u>	<u>19,363,260</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2015-16

	Actual 2014-15	July 2015-16	October 2015-16
Total Unrestricted			
Salaries - Administrative	6,963,755	7,272,870	7,420,690
Salaries - Academic	49,887,517	50,162,840	51,141,790
Salaries - Supporting	15,943,410	15,821,950	16,584,570
Salaries - Students	635,483	718,150	692,060
Salaries - Professional	20,573,200	22,544,170	23,648,940
Employee Benefits	40,711,615	43,485,210	44,346,470
Travel	2,410,862	2,056,010	3,089,690
Operating Expenses	51,746,550	60,856,080	70,153,577
Capital Outlay	1,032,092	227,470	909,520
Department Revenues	-2,276,806	-3,327,810	-3,350,860
E & G Transfers and Auxiliary Transfers	16,803,995	14,276,850	20,443,470
Total	<u>204,431,673</u>	<u>214,093,790</u>	<u>235,079,917</u>

ETSU
Summary of Restricted Current Funds Available and Applied
October Budget 2015-16

	Actual 2014-15 -----	July Budget 2015-16 -----	October Budget 2015-16 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	552,749	525,000	550,000	-0.50
9005 Federal Grants and Contracts	36,303,887	38,500,000	36,500,000	0.54
9010 State Appropriations: Center of Excellence	469,200	462,200	461,100	-1.73
9035 State Grants and Contracts	24,538,973	17,700,000	24,700,000	0.66
9040 Local Grants and Contracts	79,397	72,800	80,000	0.76
9045 Private Grants & Contracts	4,452,875	4,000,000	4,200,000	-5.68
9047 Private Gifts	395,471	300,000	396,000	0.13
9050 Endowment Income	321,444	280,000	335,000	4.22
Total Restricted Revenues	67,113,996	61,840,000	67,222,100	0.16
Restricted Expenditures				
9205 Instruction	3,504,901	3,210,000	3,500,000	-0.14
9210 Research	2,260,594	2,000,000	2,300,000	1.74
9215 Public Service	14,333,646	14,290,000	14,400,000	0.46
9220 Academic Support	286,161	269,000	280,000	-2.15
9225 Student Services	660,060	650,000	662,000	0.29
9230 Institutional Support	457,435	386,000	460,000	0.56
9240 Scholarships and Fellowships	43,422,276	49,800,000	44,200,000	1.79
Total Restricted Expenditures	64,925,073	70,605,000	65,802,000	1.35