



EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2015-2016

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED 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
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Over Actual	July Budget 2015-16	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	1,310,602	1,462,100	1,462,100	11.6	1,462,100	11.6
Allocation for Working Capital	4,092,850	4,769,800	4,769,800	16.5	4,769,900	16.5
Special Allocations	12,807,400	13,282,300	13,282,300	03.7	6,234,300	-51.3
Unallocated Balance	226,536	844,500	844,500	272.8	0	-100.0
Total Unrestricted Current Fund Balances	18,437,388	20,358,700	20,358,700	10.4	12,466,300	-32.4
Revenues						
Education and General						
Tuition and Fees	116,874,835	121,007,600	122,435,600	04.8	126,961,800	08.6
State Appropriations	48,932,400	48,140,300	48,140,300	-01.6	51,180,400	04.6
Federal Grants and Contracts	2,038,317	2,000,000	2,000,000	-01.9	2,000,000	-01.9
Local Grants and Contracts	3,054,699	2,965,000	2,965,000	-02.9	2,965,000	-02.9
State Grants and Contracts	278,959	300,000	300,000	07.5	300,000	07.5
Private Grants and Contracts	54,742	60,000	60,000	09.6	60,000	09.6
Private Gifts	212,805	225,000	225,000	05.7	225,000	05.7
Sales & Services of Educ Activities	1,473,835	1,504,900	1,507,100	02.3	1,506,300	02.2
Sales & Services of Other Activities	8,719,072	9,003,500	9,146,600	04.9	9,049,800	03.8
Other Sources	885,658	938,500	939,600	06.1	933,100	05.4
Total Education and General	182,525,322	186,144,800	187,719,200	02.8	195,181,400	06.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	18,995,997	19,248,600	19,250,600	01.3	19,153,200	00.8
Total Revenues	201,521,319	205,393,400	206,969,800	02.7	214,334,600	06.4
Expenditures and Transfers						
Education and General						
Instruction	87,433,693	92,126,100	92,890,700	06.2	90,378,300	03.4
Research	2,755,335	4,534,100	4,528,700	64.4	2,767,700	00.4
Public Service	2,149,826	2,229,000	2,317,000	07.8	2,193,100	02.0
Academic Support	18,455,194	19,472,800	19,237,800	04.2	20,033,900	08.6
Student Services	22,115,781	24,276,300	25,144,900	13.7	26,015,000	17.6
Institutional Support	15,516,754	16,523,700	16,737,600	07.9	16,227,100	04.6
Operation & Maintenance of Plant	12,988,020	14,126,000	14,217,100	09.5	14,459,500	11.3
Scholarships & Fellowships	13,807,097	15,686,500	15,686,500	13.6	18,276,200	32.4
Total Education and General	175,221,700	188,974,500	190,760,300	08.9	190,350,800	08.6
Mandatory Transfers for:						
Principal & Interest	2,854,833	2,843,900	2,612,600	-08.5	3,115,800	09.1
Loan Fund Matching Grant	13,376	0	0	-100.0	0	-100.0

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

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Over Actual	July Budget 2015-16	% Change Over Actual
Total Mandatory Transfers	2,868,209	2,843,900	2,612,600	-08.9	3,115,800	08.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	1,785,497	700,000	690,400	-61.3	50,000	-97.2
Transfers to Renewal & Replacements	295,300	649,000	649,000	119.8	595,300	101.6
Transfers to Other Funds	942,518	1,318,900	1,263,900	34.1	1,134,500	20.4
Transfers from Other Funds	-393,260	-328,600	-356,000	-09.5	-303,300	-22.9
Total Non-Mandatory Transfers	2,630,055	2,339,300	2,247,300	-14.6	1,476,500	-43.9
Total Education and General	180,719,964	194,157,700	195,620,200	08.2	194,943,100	07.9
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	9,506,801	9,428,600	9,394,000	-01.2	9,466,300	-00.4
Total Auxiliary Expenditures	9,506,801	9,428,600	9,394,000	-01.2	9,466,300	-00.4
Mandatory Transfers for:						
Principal & Interest	7,080,548	8,171,400	7,466,700	05.5	8,029,000	13.4
Total Mandatory Transfers	7,080,548	8,171,400	7,466,700	05.5	8,029,000	13.4
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	2,092,752	1,465,600	2,206,300	05.4	1,480,600	-29.3
Transfers to Other Funds	200,000	175,000	175,000	-12.5	175,000	-12.5
Total Non-Mandatory Transfers	2,292,752	1,640,600	2,381,300	03.9	1,655,600	-27.8
Total Auxiliary Enterprises	18,880,101	19,240,600	19,242,000	01.9	19,150,900	01.4
Total Expenditures And Transfers	199,600,065	213,398,300	214,862,200	07.6	214,094,000	07.3
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,462,069	1,462,100	1,462,100	00.0	1,462,100	00.0
Allocation for Working Capital	4,769,809	4,769,900	4,769,900	00.0	4,769,500	00.0
Special Allocations	13,282,285	6,121,800	6,234,300	-53.1	6,475,300	-51.2
Unallocated Balance	844,479	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	20,358,642	12,353,800	12,466,300	-38.8	12,706,900	-37.6

ETSU
Special Allocations
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
At Beginning of Period				
2% to 5% Reserve	3,753,390	4,077,520	4,077,520	3,989,590
Allocation for Student Activity Fees	617,610	433,530	433,530	433,530
Allocation for Technology Access Fees	1,653,770	903,260	903,260	903,260
Allocation for Auxiliary Contingency	899,039	899,790	899,790	907,880
Allocation for Specialized Academic Course Fees	761,750	1,988,060	1,988,060	
Allocation for Unexpended Contracts	420,530	379,440	379,440	
Allocation for Conferences and Institutes	0	0	0	
Allocation for Floyd Scholarship	0	0	0	
Allocation for RODP	0	0	0	
Allocation for Res/Spec Program	3,752,163	3,115,080	3,115,080	
Allocation for OPEB	0	0	0	
Allocation for Designated Appropriations	0	0	0	
Allocation for Sustainable Campus Fee	149,980	207,280	207,280	
Allocation for AMBA	276,310	267,930	267,930	
Allocation for International Education Fee	275,470	300,590	300,590	
Allocation for Cost Centers	247,388	668,510	668,510	
Allocation for ASRL Comm Outreach	0	33,090	33,090	
Allocation for Miscellaneous Course Fees	0	8,200	8,200	
Total	12,807,400	13,282,280	13,282,280	6,234,260
At End of Period				
2% to 5% Reserve	4,077,520	3,877,380	3,989,590	4,237,890
Allocation for Compensated Absences	0	0		0
Allocation for Student Activity Fees	433,532	433,530	433,530	433,530
Allocation for Technology Access Fees	903,264	903,260	903,260	903,260
Allocation for Auxiliary Contingency	899,792	907,610	907,880	900,610
Allocation for Specialized Academic Course Fees	1,988,060			
Allocation for Unexpended Contracts	379,440			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	3,115,077			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for AMBA	267,930			
Allocation for Sustainable Campus Fee	207,280			
Allocation for International Education Fee	300,590			
Allocation for Cost Centers	668,510			
Allocation for ASRL Comm Outreach	33,090			
Allocation for Miscellaneous Course Fee	8,200			
Total	13,282,285	6,121,780	6,234,260	6,475,290

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	50,413,800	3,239,000	22,915,600	944,400	14,876,800	501,100	92,890,700	48.69
Research	1,133,900	189,900	575,000	218,800	2,147,700	263,400	4,528,700	2.37
Public Service	838,800	204,800	516,000	20,300	737,100	0	2,317,000	1.21
Academic Support	8,598,500	2,264,800	4,861,500	225,200	3,261,200	26,600	19,237,800	10.08
Student Services	8,157,600	2,437,500	4,464,700	1,322,200	8,578,400	184,500	25,144,900	13.18
Institutional Support	8,746,100	3,124,900	4,984,800	-164,800	20,200	26,400	16,737,600	8.77
Oper & Maint of Plant	927,300	4,621,000	2,881,200	29,100	5,693,200	65,300	14,217,100	7.45
Scholarships & Fellow	0	0	0	0	15,686,500	0	15,686,500	8.22
Total Educational and General	78,816,000	16,081,900	41,198,800	2,595,200	51,001,100	1,067,300	190,760,300	
Auxiliary Enterprises	783,500	1,236,500	708,100	52,100	6,573,800	40,000	9,394,000	
Total Unrestricted	79,599,500	17,318,400	41,906,900	2,647,300	57,574,900	1,107,300	200,154,300	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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
Detail Of Transfers
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	2,854,833	2,843,890	2,612,610	3,115,780
Loan Fund Matching-NDSL				
Loan Fund Matching	13,376	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,868,209	2,843,890	2,612,610	3,115,780
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	1,785,497	700,000	690,350	50,000
Renewals and Replacements:				
Transfers to Renew and Replace	295,300	648,950	648,950	595,300
Other:				
Transfers to Endowment	223,010	568,040	368,330	30,000
Transfers to Retire of Indebtedness	719,508	750,810	895,590	1,104,520
Transfers from Unrestricted E and G	-330,100	-307,300	-303,300	-303,300
Transfers from Restricted	-63,160	-21,260	-52,700	0
Total E&G Non-Mandatory Transfers	2,630,055	2,339,240	2,247,220	1,476,520
Total Educational And General	5,498,264	5,183,130	4,859,830	4,592,300
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,080,548	8,171,410	7,466,730	8,028,970
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,080,548	8,171,410	7,466,730	8,028,970
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	2,092,752	1,465,600	2,206,320	1,480,580
Other:				
Transfer to Unrestricted	200,000	175,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers	2,292,752	1,640,600	2,381,320	1,655,580
Total Auxiliary Enterprises	9,373,300	9,812,010	9,848,050	9,684,550
Total Transfers	14,871,564	14,995,140	14,707,880	14,276,850

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	298,220	35,900	67,830	1,876,770	1,466,440	2,900,870	242,220	0	6,888,250	136,980	7,025,230
Academic	46,721,900	711,540	215,050	3,278,030	248,370	40,940	0	0	51,215,830	0	51,215,830
Supporting	2,991,120	184,940	194,630	2,157,570	2,356,870	3,083,160	4,617,000	0	15,585,290	986,670	16,571,960
Students	247,870	5,000	10,150	107,260	80,670	41,730	4,000	0	496,680	249,800	746,480
Professional	3,393,640	386,440	555,950	3,443,660	6,442,810	5,804,290	685,090	0	20,711,880	646,510	21,358,390
Total Salaries	53,652,750	1,323,820	1,043,610	10,863,290	10,595,160	11,870,990	5,548,310	0	94,897,930	2,019,960	96,917,890
Employee Benefits											
FICA	3,616,085	90,729	81,417	767,142	704,523	786,598	454,655	0	6,501,149	111,730	6,612,879
Retirement	6,178,051	155,009	139,100	1,310,655	1,203,672	1,343,897	776,774	0	11,107,158	190,890	11,298,048
Insurance	8,256,498	207,158	185,897	1,751,591	1,608,617	1,796,016	1,038,100	0	14,843,877	255,110	15,098,987
Unemployment Compensation	71,038	1,782	1,599	15,071	13,840	15,453	8,932	0	127,715	2,195	129,910
Other	4,793,948	120,282	107,937	1,017,022	934,007	1,042,816	602,749	0	8,618,761	148,124	8,766,885
Total Benefits	22,915,620	574,960	515,950	4,861,481	4,464,659	4,984,780	2,881,210	0	41,198,660	708,049	41,906,709
Total Personal Serv.	76,568,370	1,898,780	1,559,560	15,724,771	15,059,819	16,855,770	8,429,520	0	136,096,590	2,728,009	138,824,599
Other											
Travel	944,390	218,790	20,320	225,230	1,322,170	-164,840	29,100	0	2,595,160	52,070	2,647,230
Operating Expense Budget	10,243,175	2,155,385	716,509	1,854,561	3,978,092	7,467,172	3,597,467	0	30,012,361	941,780	30,954,141
Printing, Duplicating, Film Processing	5,901	440	0	7,448	28,815	5,665	0	0	48,269	0	48,269
Capital Expenditure Budget	346,202	235,633	0	26,590	184,500	26,380	10,736	0	830,041	40,000	870,041
Utilities & Fuel	15,390	0	0	0	0	126,900	5,899,800	0	6,042,090	613,000	6,655,090
Communications & Shipping Cost	59,030	-2,990	3,410	61,610	51,710	-1,774,486	5,400	0	-1,596,316	687,360	-908,956
Maintenance/Repairs	9,382	0	0	0	0	7,950	28,588	0	45,920	0	45,920
Professional/Admin. Services	202,695	33,550	1,950	80,460	58,089	107,235	233,162	0	717,141	0	717,141
Supplies	205,671	9,345	2,061	29,532	29,107	19,245	44,743	0	339,704	0	339,704
Rental & Insurance	159,790	1,420	8,340	62,560	143,100	97,120	133,650	0	605,980	0	605,980
Motor Vehicle Operation	0	0	0	0	0	187	0	0	187	0	187
Awards & Idemnities	31,185	0	0	0	0	70,500	0	0	101,685	0	101,685
Grants & Subsidies	0	0	0	0	17,000	0	0	0	17,000	0	17,000
Other Services & Expenses	252	0	0	0	200,000	2,705	0	0	202,957	0	202,957
Stores for Resale	0	0	0	10,351	0	0	0	0	10,351	0	10,351
Equipment	146,578	27,738	0	0	0	0	54,544	0	228,860	0	228,860
Improvements Other Than Buildings	8,360	0	0	0	0	0	0	0	8,360	0	8,360
Dept Revenue & Service Charges	2,079,880	-55,140	4,820	671,680	643,810	-6,111,980	-4,249,630	0	-7,016,560	3,994,260	-3,022,300
Scholarships	1,864,480	5,710	0	482,980	3,428,720	2,000	0	15,686,540	21,470,430	337,400	21,807,830
Total Other	16,322,361	2,629,881	757,410	3,513,002	10,085,113	-118,247	5,787,560	15,686,540	54,663,620	6,665,870	61,329,490
Total E & G	92,890,731	4,528,661	2,316,970	19,237,773	25,144,932	16,737,523	14,217,080	15,686,540	190,760,210	9,393,879	200,154,089
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,859,830	9,848,050	14,707,880
Grand Total	92,890,731	4,528,661	2,316,970	19,237,773	25,144,932	16,737,523	14,217,080	15,686,540	195,620,040	19,241,929	214,861,969

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 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
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	85,471,283	87,848,150	89,293,150	90,331,100
5105 Out-Of-State Tuition	13,704,569	15,133,200	15,197,320	17,917,970
5110 Debt Service Fees	2,567,442	2,587,800	2,501,300	3,213,400
General Access				
51152 Graduation Fee University	124,919	125,000	125,000	125,000
51154 Drop Add Fee University	208,104	210,000	210,000	210,000
5120 Technology Access Fee	3,121,631	3,120,000	3,120,000	3,120,000
5125 Student Activity Fee	2,024,114	2,135,000	2,135,000	2,135,000
5132 Sustainable Campus Fee	130,519	130,000	127,500	178,500
5133 International Fee	282,960	285,000	285,000	285,000
Total Mandatory Fees	107,635,541	111,574,150	112,994,270	117,515,970
Non-Mandatory Fees				
5160 CEU Student Fees	1,016,541	1,291,580	1,302,580	1,283,860
5170 Application Fees	345,685	330,000	330,000	336,000
5175 Late Registration Fees	92,445	92,000	50,000	50,000
5155 RODP Fee	887,652	888,000	888,000	888,000
Specialized Academic Course Fee				
51650 Digital Media Fees	323,540	321,600	321,600	321,600
51651 Business Fees	614,648	610,000	610,000	610,000
51657 Nursing Differential Fee	28,044	0	0	0
51659 Physical Therapy Course Fee	275,304	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	357,599	320,000	300,000	300,000
51661 Nursing Acad Health Sci Spec Fee	972,992	880,000	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	709,522	721,240	721,240	721,240
51663 COPH Acad Health Science Spec Fee	754,802	848,280	848,280	848,280
51800 Bad Check Fines	3,660	3,600	3,600	3,600
51801 Library Fines	6,157	6,200	6,200	6,200
51802 Lost Library Materials Fees	1,458	1,500	1,500	1,500
51803 Deferred Payment Service Fees	68,800	71,000	71,000	71,000
51806 PHLLC program	7,900	5,000	5,000	5,000
51808 Learning Support Fee	129,365	128,500	140,040	140,040
51809 Music Fees	134,888	87,080	135,780	36,300
51810 Materials Fees	2,375,073	2,460,830	2,459,120	2,576,120
51811 Nursing Clinical Course Fees	6,740	0	0	0
51812 Technology Course Fee	106,711	100,000	100,000	100,000
51813 Social Work Field Practicum Fee	11,983	11,400	11,400	11,400
51814 ELLC Fee	0	2,000	2,000	2,000
51815 ETD Microfilm Fee	7,785	5,000	5,310	5,000

ETSU
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Total Non-Mandatory Fees	9,239,294	9,433,480	9,441,320	9,445,810
Total Tuition & Fees	116,874,835	121,007,630	122,435,590	126,961,780
52000 State Appropriations	48,932,400	48,140,300	48,140,300	51,180,400
5300 Federal Grants and Contracts	2,038,317	2,000,000	2,000,000	2,000,000
5400 State Grants & Contracts	278,959	300,000	300,000	300,000
5500 Local Grants & Contracts	3,054,699	2,965,000	2,965,000	2,965,000
5600 Private Grants & Contracts	54,742	60,000	60,000	60,000
5700 Private Gifts	212,805	225,000	225,000	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	990,465	1,118,740	1,118,740	1,118,740
58360 Advanced Standing Ex	455	500	1,000	1,000
58362 Dental Clinic	5,783	3,250	3,250	3,250
58363 Theater	17,798	18,000	18,000	18,000
58364 Speech and Hearing Lab	161,336	13,860	13,860	13,860
58366 University School Student Fees	36,313	41,000	41,000	41,000
58367 University School Misc	10,047	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	600	600	1,500	1,500
58379 East Tennessean Advertising	72,912	70,000	70,000	70,000
58381 GED and Other Tests	45,534	43,200	44,000	43,200
58400 NH Museum Admissions and Entry Fees	110,380	102,200	102,200	102,200
58401 NH Museum Services	-185	25,500	25,500	25,500
58402 NH Museum Gift Shop Revenue	22,397	50,000	50,000	50,000
Total Sales & Services of Educ. Activities	1,473,835	1,504,850	1,507,050	1,506,250
Sales & Services of Other Activities				
5800 Athletics	8,390,807	8,517,150	8,650,790	8,549,140
58861 Appalachian Studies Recording Lab	5,872	5,000	5,000	5,000
58863 Rental of Institutional Property	195,307	205,000	205,000	219,310
58864 Salvage	39,190	50,000	50,000	50,000
58865 Special Programs	81,653	150,000	150,000	150,000
58866 Student Center Rentals	5,750	6,000	6,000	6,000
58867 Music Concerts	493	0	3,030	0
58868 Licensing Revenue	0	70,360	70,360	70,360
58870 Advertising Revenue	0	0	2,600	0
58871 Alumni Revenue	0	0	3,840	0
Total Sales & Services of Other Activities	8,719,072	9,003,510	9,146,620	9,049,810
Other Sources				

ETSU
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
58503 Miscellaneous	73,192	206,000	206,000	200,000
58504 Pell Service Charges	28,535	28,800	27,620	27,620
58505 Preview Program	244,665	231,000	231,000	231,000
58516 Drug and Alcohol Fines	625	750	1,300	750
58517 Veterans Administration	7,740	7,740	9,530	9,530
58520 On Behalf of Retirees Revenue	111,807	0	0	0
58523 University Sponsorship	38,526	46,500	46,500	46,500
58801 Endowment Income	2,672	2,670	2,670	2,670
58802 Interest Income	415,699	415,000	415,000	415,000
58820 Realized Gains and Losses	-2,172	0	0	0
58830 Unrealized Gains and Losses	-35,631	0	0	0
Total Other Sources	885,658	938,460	939,620	933,070
Total Educational & General	182,525,322	186,144,750	187,719,180	195,181,310
Auxiliary Enterprises Revenues				
310 Book & University Store	321,047	314,050	320,050	320,050
320 Food Services	620,254	722,320	721,870	769,860
330 Housing	14,520,177	14,668,560	14,671,310	14,525,910
380 Parking	1,747,802	1,780,000	1,782,300	1,782,300
370 Post Office	287,894	287,400	287,100	287,100
350 Wellness Facility	1,439,976	1,416,170	1,416,950	1,416,950
390 Other Auxiliaries	58,847	60,100	51,020	51,020
Total Auxiliary Revenues	18,995,997	19,248,600	19,250,600	19,153,190
Total Revenues	201,521,319	205,393,350	206,969,780	214,334,500

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Salaries - Supporting	0	0	300	0
Operating Expenses	0	3,700	3,400	2,500
Total - Documentary Projects (12060):	0	3,700	3,700	2,500
GA IIH Univ Share (15020)				
Salaries - Academic	0	13,000	0	0
Operating Expenses	13,000	0	13,000	13,000
Total - GA IIH Univ Share (15020):	13,000	13,000	13,000	13,000
Other General Academics (20010)				
Salaries - Academic	0	4,250	-11,270	216,370
Employee Benefits	0	0	0	93,820
Operating Expenses	0	-608,920	0	-857,360
Total - Other General Academics (20010):	0	-604,670	-11,270	-547,170
Other Instructional Expense (20020)				
Salaries - Administrative	0	5,000	5,000	0
Employee Benefits	0	390	390	0
Travel	4,787	2,500	1,960	0
Operating Expenses	11,702	57,810	27,660	80,030
Total - Other Instructional Expense (20020):	16,489	65,700	35,010	80,030

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Materials Pool (20050)				
Operating Expenses	0	50,000	50,000	50,000
Total - Materials Pool (20050):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Arts and Sciences Other (21001)				
Travel	0	7,790	5,290	9,040
Operating Expenses	0	245,790	72,910	-464,270
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>253,580</u>	<u>78,200</u>	<u>-455,230</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	152,185	229,340	226,350	220,770
Salaries - Supporting	25,695	25,790	25,790	25,890
Employee Benefits	76,471	49,890	95,280	90,700
Operating Expenses	9,875	10,000	13,500	10,000
Department Revenues	80	0	0	0
Total - Center of Excellence Math Science (21004):	<u>264,306</u>	<u>315,020</u>	<u>360,920</u>	<u>347,360</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	19,343	0	0	0
Employee Benefits	3,620	0	0	0
Travel	2,712	0	0	0
Operating Expenses	38,971	460	850	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>64,646</u>	<u>460</u>	<u>850</u>	<u>0</u>

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Appalachian Studies (21010)				
Salaries - Administrative	0	12,000	12,000	12,000
Salaries - Academic	501,622	445,670	551,920	431,440
Salaries - Supporting	26,083	26,180	26,180	26,280
Salaries - Professional	40,495	40,600	40,600	40,700
Employee Benefits	218,352	269,000	263,860	247,410
Travel	11,841	3,370	10,870	0
Operating Expenses	23,073	26,080	42,220	3,300
Department Revenues	190	0	0	0
Total - Appalachian Studies (21010):	821,656	822,900	947,650	761,130
Geosciences (21020)				
Salaries - Academic	705,561	691,720	699,610	651,710
Salaries - Supporting	30,232	27,170	23,830	31,200
Salaries - Students	4,136	0	4,300	0
Employee Benefits	257,047	252,060	261,060	232,730
Travel	4,795	5,500	6,000	5,000
Operating Expenses	27,088	23,520	24,470	16,020
Department Revenues	-303	0	0	0
Total - Geosciences (21020):	1,028,556	999,970	1,019,270	936,660
Geosciences Salary Savings Account (21024)				
Operating Expenses	7,675	0	0	0
Total - Geosciences Salary Savings Account (21024):	7,675	0	0	0

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Art and Design (21050)				
Salaries - Academic	1,020,596	1,045,180	1,082,540	1,067,420
Salaries - Supporting	72,066	75,480	79,580	74,980
Salaries - Students	501	100	100	1,000
Salaries - Professional	37,526	37,630	39,230	37,730
Employee Benefits	391,164	404,830	420,680	410,000
Travel	11,333	9,750	9,750	9,750
Operating Expenses	29,750	42,250	40,180	39,270
Department Revenues	407	0	0	0
Total - Art and Design (21050):	1,563,343	1,615,220	1,672,060	1,640,150
Materials Fees for Art (21060)				
Operating Expenses	101,967	157,980	137,980	161,000
Department Revenues	47	0	0	0
Total - Materials Fees for Art (21060):	102,014	157,980	137,980	161,000
Biology (21100)				
Salaries - Academic	1,309,608	1,500,810	1,430,460	1,445,870
Salaries - Supporting	61,004	81,210	81,550	76,130
Salaries - Students	337	30	30	600
Salaries - Professional	3,033	0	300	0
Employee Benefits	422,914	457,550	480,250	482,150
Travel	10,296	16,050	12,350	17,000
Operating Expenses	61,150	63,230	65,780	66,200
Capital Outlay	0	2,320	2,320	0
Department Revenues	553	0	0	0
Total - Biology (21100):	1,868,895	2,121,200	2,073,040	2,087,950

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Materials Fees for Biology (21101)				
Travel	5,755	0	3,000	0
Operating Expenses	50,252	79,700	76,700	70,000
Capital Outlay	3,292	0	0	0
Department Revenues	1,103	0	0	0
Total - Materials Fees for Biology (21101):	60,402	79,700	79,700	70,000
Chemistry (21150)				
Salaries - Academic	790,413	742,700	764,900	785,270
Salaries - Supporting	81,880	80,760	64,990	41,120
Salaries - Students	44	5,230	5,230	500
Salaries - Professional	52,497	52,600	68,140	90,290
Employee Benefits	317,046	298,740	322,300	336,330
Travel	4,473	6,500	10,090	8,500
Operating Expenses	37,605	48,970	38,640	43,500
Capital Outlay	40,000	0	0	0
Department Revenues	982	0	0	0
Total - Chemistry (21150):	1,324,940	1,235,500	1,274,290	1,305,510
Materials Fees Chemistry (21152)				
Operating Expenses	35,740	62,880	66,880	54,500
Department Revenues	1,098	0	0	0
Total - Materials Fees Chemistry (21152):	36,838	62,880	66,880	54,500

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Communication and Performance (21200)				
Salaries - Academic	1,546,620	1,083,610	1,149,310	1,084,210
Salaries - Supporting	85,947	47,120	47,120	45,720
Salaries - Students	3,901	2,510	2,510	2,650
Salaries - Professional	112,912	41,000	6,000	40,000
Employee Benefits	606,610	393,700	405,720	417,060
Travel	17,101	10,730	13,030	9,010
Operating Expenses	61,270	71,110	147,860	30,160
Capital Outlay	5,761	74,000	0	0
Department Revenues	561	0	-1,000	0
Total - Communication and Performance (21200):	<u>2,440,683</u>	<u>1,723,780</u>	<u>1,770,550</u>	<u>1,628,810</u>
Materials Fees Comm and Performance (21202)				
Travel	713	0	0	0
Operating Expenses	65,145	126,000	142,370	30,000
Capital Outlay	1,529	0	0	0
Department Revenues	572	0	0	0
Total - Materials Fees Comm and Performance (21202):	<u>67,959</u>	<u>126,000</u>	<u>142,370</u>	<u>30,000</u>
Division of Theatre and Dance (21203)				
Salaries - Academic	196,905	0	2,500	0
Salaries - Supporting	10,524	0	0	0
Salaries - Students	1,157	140	970	0
Salaries - Professional	13,920	0	0	0
Employee Benefits	57,887	0	460	0
Travel	100	0	0	0
Operating Expenses	31,219	28,880	26,110	30,380
Department Revenues	536	0	0	0
Total - Division of Theatre and Dance (21203):	<u>312,248</u>	<u>29,020</u>	<u>30,040</u>	<u>30,380</u>

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Womens Studies (21206)				
Salaries - Academic	56,800	37,600	59,200	37,600
Salaries - Supporting	0	0	2,200	0
Salaries - Students	80	0	0	0
Employee Benefits	14,035	15,050	14,700	15,780
Travel	4,802	4,100	5,680	4,100
Operating Expenses	6,313	8,030	8,520	7,840
Department Revenues	95	0	0	0
Total - Womens Studies (21206):	82,125	64,780	90,300	65,320
The Edge/Buc TV (21209)				
Operating Expenses	126	0	0	0
Department Revenues	-100	0	0	0
Total - The Edge/Buc TV (21209):	26	0	0	0
Criminal Justice (21250)				
Salaries - Academic	457,288	449,510	456,710	504,160
Salaries - Supporting	26,167	26,270	26,270	26,370
Salaries - Students	982	1,200	1,200	1,200
Employee Benefits	193,305	177,970	189,030	201,440
Travel	3,299	5,200	10,310	2,740
Operating Expenses	26,348	11,300	26,710	12,150
Capital Outlay	0	0	7,000	0
Department Revenues	108	0	0	0
Total - Criminal Justice (21250):	707,497	671,450	717,230	748,060

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Literature and Language (21300)				
Salaries - Academic	2,591,654	2,259,360	2,431,200	2,049,460
Salaries - Supporting	84,130	53,640	61,330	52,690
Salaries - Students	4,705	6,600	4,800	3,300
Employee Benefits	988,925	858,920	921,280	816,450
Travel	30,780	23,900	34,600	23,400
Operating Expenses	43,113	50,350	55,200	56,150
Department Revenues	609	0	0	0
Total - Literature and Language (21300):	3,743,916	3,252,770	3,508,410	3,001,450
LCRC (21350)				
Salaries - Administrative	3,000	6,000	0	0
Salaries - Academic	0	0	7,800	0
Total - LCRC (21350):	3,000	6,000	7,800	0
History (21400)				
Salaries - Academic	1,131,910	985,350	1,005,990	1,039,220
Salaries - Supporting	36,158	32,470	39,670	32,570
Salaries - Students	3,172	3,600	3,600	3,600
Employee Benefits	404,919	354,340	374,100	387,770
Travel	11,612	8,450	14,960	8,450
Operating Expenses	27,881	17,400	38,820	17,400
Department Revenues	494	0	0	0
Total - History (21400):	1,616,146	1,401,610	1,477,140	1,489,010

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Mathematics and Statistics (21450)				
Salaries - Academic	1,527,051	1,441,580	1,459,710	1,424,180
Salaries - Supporting	34,202	34,140	34,180	34,140
Salaries - Students	1,000	2,400	1,160	2,400
Employee Benefits	492,076	478,360	487,680	484,010
Travel	9,458	15,150	15,150	13,650
Operating Expenses	23,070	23,220	40,960	23,220
Department Revenues	1,244	0	0	0
Total - Mathematics and Statistics (21450):	<u>2,088,101</u>	<u>1,994,850</u>	<u>2,038,840</u>	<u>1,981,600</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	40,996	41,000	37,700	41,000
Salaries - Supporting	2,229	3,510	3,510	3,510
Employee Benefits	0	0	110	0
Operating Expenses	6,369	8,500	11,800	8,500
Total - Mathematics and Statistics Lab (21452):	<u>49,594</u>	<u>53,010</u>	<u>53,120</u>	<u>53,010</u>
Music (21500)				
Salaries - Administrative	6,000	0	6,000	6,000
Salaries - Academic	953,899	881,730	972,430	889,550
Salaries - Supporting	63,648	62,160	63,210	54,470
Salaries - Students	47	0	0	0
Employee Benefits	331,857	337,070	344,840	352,270
Travel	23,573	9,000	15,000	9,000
Operating Expenses	112,010	102,790	127,220	80,470
Capital Outlay	5,500	10,000	0	10,000
Department Revenues	-16	0	0	0
Total - Music (21500):	<u>1,496,518</u>	<u>1,402,750</u>	<u>1,528,700</u>	<u>1,401,760</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Philosophy and Humanities (21550)				
Salaries - Academic	523,969	500,570	520,370	501,570
Salaries - Supporting	33,407	34,370	34,370	25,820
Employee Benefits	215,977	214,110	215,020	215,000
Travel	9,747	12,240	11,910	12,240
Operating Expenses	9,761	7,630	7,960	7,630
Department Revenues	31	0	0	0
Total - Philosophy and Humanities (21550):	<u>792,892</u>	<u>768,920</u>	<u>789,630</u>	<u>762,260</u>
Physics and Astronomy (21600)				
Salaries - Academic	617,393	601,820	630,870	639,560
Salaries - Supporting	65,410	65,510	65,570	65,610
Salaries - Students	3,351	4,800	4,740	4,800
Employee Benefits	263,684	247,570	256,220	265,270
Travel	6,702	7,850	7,850	7,850
Operating Expenses	28,977	28,650	28,900	28,420
Department Revenues	35	0	0	0
Total - Physics and Astronomy (21600):	<u>985,552</u>	<u>956,200</u>	<u>994,150</u>	<u>1,011,510</u>
Physics Sal Savings (21601)				
Salaries - Academic	9,130	3,000	4,150	0
Salaries - Supporting	816	0	0	0
Employee Benefits	741	1,990	840	0
Travel	1,105	0	0	0
Operating Expenses	1,687	0	0	0
Total - Physics Sal Savings (21601):	<u>13,479</u>	<u>4,990</u>	<u>4,990</u>	<u>0</u>

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Materials Fees for Astronomy (21602)				
Operating Expenses	10,860	12,310	12,310	8,000
Department Revenues	31	0	0	0
Total - Materials Fees for Astronomy (21602):	<u>10,891</u>	<u>12,310</u>	<u>12,310</u>	<u>8,000</u>
Materials Fees for Geosciences (21603)				
Travel	11,363	10,000	10,000	0
Operating Expenses	30,562	52,680	49,480	46,800
Total - Materials Fees for Geosciences (21603):	<u>41,925</u>	<u>62,680</u>	<u>59,480</u>	<u>46,800</u>
Materials Fees for Physics (21604)				
Operating Expenses	2,086	56,600	57,800	16,700
Total - Materials Fees for Physics (21604):	<u>2,086</u>	<u>56,600</u>	<u>57,800</u>	<u>16,700</u>
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	547,749	533,350	550,590	534,050
Salaries - Supporting	28,786	28,830	28,830	28,930
Salaries - Students	29	750	420	750
Employee Benefits	216,127	214,170	232,200	230,950
Travel	3,575	3,420	4,420	3,420
Operating Expenses	8,177	7,820	8,910	7,820
Department Revenues	38	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>804,481</u>	<u>788,340</u>	<u>825,370</u>	<u>805,920</u>

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MPA Program (21652)				
Salaries - Academic	52,321	61,500	55,500	61,500
Salaries - Supporting	9,307	0	0	0
Employee Benefits	7,775	6,050	2,450	2,240
Travel	2,932	2,500	2,500	2,500
Operating Expenses	5,689	6,480	6,480	6,480
Total - MPA Program (21652):	78,024	76,530	66,930	72,720
Psychology (21700)				
Salaries - Academic	1,407,650	1,452,230	1,388,810	1,426,080
Salaries - Supporting	57,385	51,690	52,590	53,090
Salaries - Students	0	1,200	230	0
Salaries - Professional	39,260	58,790	58,790	58,890
Employee Benefits	527,747	521,880	506,910	481,790
Travel	8,738	9,100	12,620	9,100
Operating Expenses	52,293	47,210	44,670	47,210
Department Revenues	884	0	0	0
Total - Psychology (21700):	2,093,957	2,142,100	2,064,620	2,076,160
Psychology Sal Sav (21701)				
Salaries - Academic	32,653	11,750	27,040	0
Salaries - Supporting	300	0	1,800	0
Employee Benefits	5,391	0	3,480	0
Travel	12,492	0	2,190	0
Operating Expenses	1,636	5,230	4,920	0
Department Revenues	1,628	0	0	0
Total - Psychology Sal Sav (21701):	54,100	16,980	39,430	0

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Social Work (21750)				
Salaries - Academic	1,076,431	1,020,720	1,013,820	967,180
Salaries - Supporting	53,774	52,440	51,450	52,640
Salaries - Professional	59,667	54,890	54,890	113,030
Employee Benefits	412,759	363,650	383,970	397,730
Travel	11,139	7,800	7,800	7,800
Operating Expenses	34,267	33,340	48,400	33,340
Department Revenues	433	0	0	0
Total - Social Work (21750):	1,648,470	1,532,840	1,560,330	1,571,720
Social Work Sal Savings (21751)				
Salaries - Academic	0	4,880	1,800	0
Employee Benefits	0	0	30	0
Operating Expenses	0	0	3,050	0
Total - Social Work Sal Savings (21751):	0	4,880	4,880	0
Social Work Field Practicum Fee (21754)				
Salaries - Supporting	0	1,500	1,500	0
Salaries - Students	2,424	3,500	3,500	0
Employee Benefits	0	100	100	0
Travel	3,715	5,000	5,000	5,000
Operating Expenses	223	6,920	6,920	6,400
Total - Social Work Field Practicum Fee (21754):	6,362	17,020	17,020	11,400

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Sociology (21800)				
Salaries - Administrative	0	13,000	3,000	69,330
Salaries - Academic	613,197	583,880	568,150	632,850
Salaries - Supporting	30,472	31,570	31,760	30,670
Salaries - Students	59	0	0	0
Salaries - Professional	73,595	73,680	73,680	74,510
Employee Benefits	258,548	217,980	236,580	240,170
Travel	11,220	6,500	6,500	6,500
Operating Expenses	14,676	12,210	32,250	12,210
Department Revenues	491	0	0	0
Total - Sociology (21800):	1,002,258	938,820	951,920	1,066,240
Sociology Sal Savings (21801)				
Salaries - Academic	46,900	32,400	51,600	0
Salaries - Supporting	0	0	1,900	0
Employee Benefits	3,869	3,160	3,940	0
Operating Expenses	9,000	20,770	8,890	0
Total - Sociology Sal Savings (21801):	59,769	56,330	66,330	0
African American Studies (21802)				
Travel	0	400	180	400
Operating Expenses	0	4,250	4,970	4,250
Total - African American Studies (21802):	0	4,650	5,150	4,650

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Regional Resources Institute (21850)				
Salaries - Academic	1,236	0	17,280	0
Salaries - Supporting	0	0	2,450	0
Employee Benefits	467	0	2,000	0
Total - Regional Resources Institute (21850):	<u>1,703</u>	<u>0</u>	<u>21,730</u>	<u>0</u>
Bluegrass Band Fee (21881)				
Operating Expenses	24,234	18,300	18,300	27,000
Total - Bluegrass Band Fee (21881):	<u>24,234</u>	<u>18,300</u>	<u>18,300</u>	<u>27,000</u>
Mass Communication (21900)				
Salaries - Academic	0	550,100	596,610	569,180
Salaries - Supporting	0	74,490	67,020	70,990
Salaries - Students	0	5,000	4,700	5,000
Salaries - Professional	0	113,150	108,240	110,120
Employee Benefits	0	302,390	287,590	286,000
Travel	0	5,000	5,000	5,000
Operating Expenses	0	26,330	34,060	27,510
Total - Mass Communication (21900):	<u>0</u>	<u>1,076,460</u>	<u>1,103,220</u>	<u>1,073,800</u>
Materials Fees Mass Communication (21902)				
Operating Expenses	0	0	0	108,870
Total - Materials Fees Mass Communication (21902):	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,870</u>

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Business Other (22001)				
Travel	0	4,200	1,700	4,200
Operating Expenses	0	85,970	35,320	-285,460
Total - Business Other (22001):	0	90,170	37,020	-281,260
Business Student Computing (22002)				
Salaries - Students	2,677	2,400	2,400	2,400
Operating Expenses	1,309	1,930	1,930	1,930
Total - Business Student Computing (22002):	3,986	4,330	4,330	4,330
Business Program Enhancement (22003)				
Salaries - Academic	223,779	259,360	260,360	257,780
Salaries - Professional	24,005	24,070	24,070	24,130
Employee Benefits	92,715	109,850	114,060	108,660
Travel	5,685	20,000	20,000	20,000
Operating Expenses	95,540	373,950	368,740	64,830
Total - Business Program Enhancement (22003):	441,724	787,230	787,230	475,400
SDNU BBA Partnership (22010)				
Salaries - Academic	13,869	86,500	86,500	93,810
Employee Benefits	2,488	44,300	19,500	21,190
Travel	821	0	1,200	0
Operating Expenses	0	6,500	5,300	2,000
Total - SDNU BBA Partnership (22010):	17,178	137,300	112,500	117,000

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Accountancy (22050)				
Salaries - Academic	951,540	1,029,440	1,047,140	1,030,240
Salaries - Supporting	34,454	34,450	34,450	34,450
Salaries - Students	3,634	3,600	3,600	3,600
Employee Benefits	291,500	267,070	293,530	288,700
Travel	0	2,200	300	2,200
Operating Expenses	15,579	9,200	12,600	9,200
Total - Accountancy (22050):	1,296,707	1,345,960	1,391,620	1,368,390
Computing (22150)				
Salaries - Administrative	0	0	4,000	0
Salaries - Academic	1,778,195	1,849,200	1,825,910	1,831,110
Salaries - Supporting	33,270	28,420	30,990	28,590
Salaries - Students	0	9,600	7,100	9,600
Salaries - Professional	156,810	157,130	157,060	157,450
Employee Benefits	617,184	658,950	653,000	637,900
Travel	6,244	15,000	15,000	15,000
Operating Expenses	38,506	39,410	39,210	39,410
Department Revenues	249	0	0	0
Total - Computing (22150):	2,630,458	2,757,710	2,732,270	2,719,060
Materials Fees Computing (22170)				
Salaries - Academic	28,579	21,400	22,400	0
Salaries - Supporting	1,665	5,000	5,000	0
Employee Benefits	3,030	500	500	0
Operating Expenses	3,043	15,640	15,140	68,000
Capital Outlay	8,129	0	0	0
Total - Materials Fees Computing (22170):	44,446	42,540	43,040	68,000

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Economics and Finance (22250)				
Salaries - Academic	1,209,319	1,189,650	1,214,850	1,190,940
Salaries - Supporting	26,736	26,840	26,840	26,940
Salaries - Students	4,858	5,200	5,200	5,200
Employee Benefits	384,743	387,520	395,760	389,540
Travel	1,518	5,800	5,800	5,800
Operating Expenses	17,731	15,000	15,000	14,970
Total - Economics and Finance (22250):	<u>1,644,905</u>	<u>1,630,010</u>	<u>1,663,450</u>	<u>1,633,390</u>
Management and Marketing (22350)				
Salaries - Academic	1,893,367	1,815,780	1,890,880	1,817,280
Salaries - Supporting	29,434	27,610	27,610	27,710
Salaries - Students	5,093	6,000	6,000	6,000
Employee Benefits	604,594	580,650	592,420	581,300
Travel	34,133	10,500	15,500	10,500
Operating Expenses	38,864	46,260	36,260	21,200
Department Revenues	300	0	0	0
Total - Management and Marketing (22350):	<u>2,605,785</u>	<u>2,486,800</u>	<u>2,568,670</u>	<u>2,463,990</u>
Master of Science-Digital Marketing (22370)				
Salaries - Academic	0	0	14,500	0
Employee Benefits	0	0	2,380	0
Operating Expenses	0	0	1,900	0
Total - Master of Science-Digital Marketing (22370):	<u>0</u>	<u>0</u>	<u>18,780</u>	<u>0</u>

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Military Science (22400)				
Salaries - Administrative	14,333	14,500	11,100	14,500
Salaries - Academic	4,200	0	4,200	0
Salaries - Supporting	27,495	27,600	27,600	27,700
Employee Benefits	18,211	8,050	17,880	7,400
Travel	0	330	330	330
Operating Expenses	11,319	10,950	10,950	10,880
Department Revenues	387	0	0	0
Total - Military Science (22400):	75,945	61,430	72,060	60,810
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	21,916	21,930	30,930	21,950
Salaries - Academic	1,097,658	1,070,600	1,096,900	1,072,100
Salaries - Supporting	31,218	30,220	30,220	23,620
Salaries - Students	3,210	2,400	2,400	8,400
Salaries - Professional	83,143	86,930	86,530	87,330
Employee Benefits	473,807	416,640	438,680	426,200
Travel	6,996	7,350	7,350	7,350
Operating Expenses	55,437	35,740	35,740	35,070
Capital Outlay	21,470	0	0	0
Department Revenues	1,962	0	0	0
Total - Engineering Tech Surveying Dig Med (22450):	1,796,817	1,671,810	1,728,750	1,682,020
Digital Media Center (22452)				
Salaries - Academic	418,584	410,100	395,510	408,700
Employee Benefits	147,251	142,730	140,120	142,730
Travel	142	0	0	0
Operating Expenses	6,383	14,310	17,750	14,310
Total - Digital Media Center (22452):	572,360	567,140	553,380	565,740

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Digital Media Program Enhance (22453)				
Salaries - Academic	35,000	35,000	35,000	35,000
Salaries - Supporting	6,094	5,300	5,300	5,000
Salaries - Students	8,184	10,000	10,000	10,000
Salaries - Professional	35,773	35,880	35,880	35,980
Employee Benefits	31,343	32,820	32,820	32,820
Travel	13,676	24,060	24,060	20,000
Operating Expenses	85,406	447,600	438,900	165,760
Capital Outlay	0	0	8,700	0
Total - Digital Media Program Enhance (22453):	215,476	590,660	590,660	304,560
AFG Chair (22457)				
Salaries - Academic	85,344	63,710	63,710	63,810
Salaries - Supporting	21,153	21,160	21,160	21,160
Employee Benefits	39,172	20,000	35,000	20,000
Travel	3,351	3,390	3,390	3,390
Operating Expenses	4,239	4,350	4,350	4,350
Total - AFG Chair (22457):	153,259	112,610	127,610	112,710
Technology Course Fee (22459)				
Salaries - Academic	1,009	1,000	1,000	1,000
Salaries - Professional	8,002	8,020	8,020	8,040
Employee Benefits	5,968	4,310	6,120	4,310
Travel	13,652	12,000	12,000	15,000
Operating Expenses	62,396	70,870	69,060	71,650
Capital Outlay	52,042	0	0	0
Department Revenues	259	0	0	0
Total - Technology Course Fee (22459):	143,328	96,200	96,200	100,000

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Harris Chair (22500)				
Salaries - Academic	82,112	67,370	67,370	67,370
Employee Benefits	21,757	20,000	20,000	20,000
Travel	3,000	3,240	3,240	3,240
Operating Expenses	4,139	4,250	4,250	4,250
Total - Harris Chair (22500):	111,008	94,860	94,860	94,860
Graduate Business Programs (22600)				
Salaries - Academic	7,000	6,000	6,000	6,000
Salaries - Supporting	1,360	1,500	1,500	1,500
Salaries - Students	2,103	0	0	0
Employee Benefits	289	240	240	90
Travel	2,653	1,000	3,500	2,500
Operating Expenses	7,050	15,090	15,090	11,910
Total - Graduate Business Programs (22600):	20,455	23,830	26,330	22,000
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	270,125	295,500	297,780	307,260
Salaries - Professional	77,138	77,370	77,370	77,470
Employee Benefits	86,387	83,990	102,990	96,440
Travel	9,224	20,000	20,000	0
Operating Expenses	220,145	426,130	404,850	179,570
Department Revenues	1,846	0	0	0
Total - Accelerated Masters in Business Adm (22650):	664,865	902,990	902,990	660,740

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Education Other (23001)				
Operating Expenses	0	555,530	217,090	-166,850
Total - Education Other (23001):	<u>0</u>	<u>555,530</u>	<u>217,090</u>	<u>-166,850</u>
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Academic	330	0	0	0
Salaries - Supporting	29,567	26,180	26,330	25,580
Salaries - Professional	67,517	67,620	67,620	67,720
Employee Benefits	35,154	35,300	35,650	35,650
Travel	3,757	2,750	5,050	2,940
Operating Expenses	5,017	12,650	7,700	3,310
Total - Ctr Excell Sport Science Coach Educ (23007):	<u>141,342</u>	<u>144,500</u>	<u>142,350</u>	<u>135,200</u>
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	176,244	120,000	140,000	0
Employee Benefits	29,362	3,000	3,000	0
Travel	13,957	5,000	5,000	0
Operating Expenses	176,396	227,030	187,030	284,100
Total - COE Specialized Academic Course Fee (23008):	<u>395,959</u>	<u>355,030</u>	<u>335,030</u>	<u>284,100</u>
Curriculum and Instruction (23050)				
Salaries - Administrative	62,500	68,000	68,000	68,000
Salaries - Academic	1,248,087	1,042,330	1,062,380	987,420
Salaries - Supporting	52,685	47,510	47,240	44,710
Salaries - Students	1,207	2,400	2,400	1,200
Employee Benefits	455,533	394,420	418,650	403,560
Travel	30,391	36,980	36,980	5,000
Operating Expenses	64,074	72,820	189,510	13,980
Department Revenues	140	0	0	0
Total - Curriculum and Instruction (23050):	<u>1,914,617</u>	<u>1,664,460</u>	<u>1,825,160</u>	<u>1,523,870</u>

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Student Teaching (23070)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Academic	5,012	0	0	0
Salaries - Supporting	3,079	0	0	0
Employee Benefits	1,048	0	0	0
Travel	20,278	36,600	36,600	16,600
Operating Expenses	11,183	7,410	7,410	27,410
Total - Student Teaching (23070):	46,600	50,010	50,010	50,010
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	12,738	0	0	0
Employee Benefits	2,811	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	15,549	0	0	0
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	802,562	715,350	749,860	664,920
Salaries - Supporting	52,681	52,180	55,780	49,580
Salaries - Students	660	1,200	1,200	1,000
Employee Benefits	250,557	235,660	234,450	228,100
Travel	17,960	8,450	17,870	3,000
Operating Expenses	74,123	21,060	121,940	2,660
Department Revenues	102	0	0	0
Total - Educ Leadership Policy Analysis (23100):	1,198,645	1,033,900	1,181,100	949,260

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Early Childhood Conference (23156)				
Salaries - Professional	25,886	26,780	26,780	26,880
Employee Benefits	11,124	11,600	11,600	11,600
Travel	1,403	2,100	2,100	0
Operating Expenses	72,084	83,760	85,260	60,520
Department Revenues	1,865	0	0	0
Total - Early Childhood Conference (23156):	112,362	124,240	125,740	99,000
Teaching and Learning (23200)				
Salaries - Academic	1,425,009	1,403,000	1,374,330	1,402,490
Salaries - Supporting	48,378	49,700	55,070	49,900
Salaries - Students	370	780	780	400
Salaries - Professional	105,931	144,040	144,040	116,440
Employee Benefits	550,335	542,260	559,630	566,940
Travel	24,047	8,980	43,090	4,000
Operating Expenses	121,195	37,700	141,570	16,880
Capital Outlay	13,815	0	0	0
Department Revenues	884	0	0	0
Total - Teaching and Learning (23200):	2,289,964	2,186,460	2,318,510	2,157,050
Teaching and Learning Sal Sav (23201)				
Salaries - Academic	37,408	0	5,400	0
Salaries - Supporting	1,700	2,100	4,210	0
Employee Benefits	5,853	100	340	0
Travel	5,519	0	0	0
Operating Expenses	6,626	35,720	49,630	0
Department Revenues	12	0	0	0
Total - Teaching and Learning Sal Sav (23201):	57,118	37,920	59,580	0

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Kinesiology Sport & Recreation Mgmt (23250)				
Salaries - Academic	483,032	499,360	520,610	499,960
Salaries - Supporting	27,887	26,670	27,950	28,220
Salaries - Students	0	3,600	3,600	0
Salaries - Professional	3,471	0	0	0
Employee Benefits	175,867	217,880	204,730	201,700
Travel	4,389	4,090	7,690	5,100
Operating Expenses	17,695	36,240	41,060	17,680
Department Revenues	2,036	0	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	714,377	787,840	805,640	752,660
Materials Fees KSRM (23252)				
Operating Expenses	12,353	57,360	55,560	14,000
Department Revenues	3,750	0	0	0
Total - Materials Fees KSRM (23252):	16,103	57,360	55,560	14,000
Quillen Chair Education (23350)				
Salaries - Academic	15,000	13,100	13,100	13,200
Employee Benefits	1,171	4,000	14,950	13,200
Travel	1,945	0	0	0
Operating Expenses	1	0	0	0
Total - Quillen Chair Education (23350):	18,117	17,100	28,050	26,400
Counseling & Human Services (23500)				
Salaries - Academic	922,345	882,590	938,800	912,520
Salaries - Supporting	35,895	49,200	49,200	49,700
Salaries - Students	0	420	420	0
Employee Benefits	319,284	329,210	331,150	341,390
Travel	11,429	3,220	19,220	2,000
Operating Expenses	27,696	38,120	67,080	6,370
Department Revenues	404	0	0	0
Total - Counseling & Human Services (23500):	1,317,053	1,302,760	1,405,870	1,311,980

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Exercise and Sport Sciences (23550)				
Salaries - Academic	658,797	583,670	629,180	606,980
Salaries - Supporting	24,243	24,550	24,550	24,650
Salaries - Professional	0	14,460	18,460	0
Employee Benefits	161,680	166,930	162,380	184,910
Travel	7,237	1,790	16,110	1,800
Operating Expenses	24,012	61,600	55,020	13,100
Capital Outlay	0	8,200	0	8,200
Department Revenues	-44,837	0	-35,940	0
Total - Exercise and Sport Sciences (23550):	831,132	861,200	869,760	839,640
Graduate Scholarship (24110)				
Employee Benefits	1,295,600	1,476,500	1,476,500	1,506,030
Total - Graduate Scholarship (24110):	1,295,600	1,476,500	1,476,500	1,506,030
ETD Microfilm Fee (24123)				
Operating Expenses	2,565	0	5,310	5,000
Total - ETD Microfilm Fee (24123):	2,565	0	5,310	5,000
Instructional Development (25003)				
Operating Expenses	0	6,130	0	23,000
Total - Instructional Development (25003):	0	6,130	0	23,000

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ELS Language Centers (25004)				
Operating Expenses	0	2,500	8,500	8,500
Total - ELS Language Centers (25004):	<u>0</u>	<u>2,500</u>	<u>8,500</u>	<u>8,500</u>
Distance Education (25010)				
Salaries - Academic	2,000	6,690	6,690	2,690
Salaries - Supporting	75,333	37,030	37,030	37,030
Salaries - Professional	46,779	46,880	46,400	46,020
Employee Benefits	26,875	22,610	21,160	19,810
Travel	12,867	11,400	11,400	6,400
Operating Expenses	186,721	221,900	200,780	233,230
Capital Outlay	0	14,800	36,400	0
Department Revenues	-9,384	0	0	0
Total - Distance Education (25010):	<u>341,191</u>	<u>361,310</u>	<u>359,860</u>	<u>345,180</u>
Online Fee Distance Education (25011)				
Salaries - Academic	132,104	150,000	156,000	150,000
Salaries - Supporting	210,970	217,950	217,970	215,550
Salaries - Professional	292,667	425,390	382,860	375,940
Employee Benefits	278,405	248,460	252,060	247,930
Travel	1,139	1,000	1,000	0
Operating Expenses	391,046	331,500	353,010	662,470
Department Revenues	19	0	0	0
Total - Online Fee Distance Education (25011):	<u>1,306,350</u>	<u>1,374,300</u>	<u>1,362,900</u>	<u>1,651,890</u>

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Degree Programs (25020)				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	192,765	186,850	203,350	186,910
Salaries - Supporting	50,027	29,170	44,170	29,270
Salaries - Students	10,173	0	4,500	0
Salaries - Professional	70,691	71,020	71,020	71,210
Employee Benefits	123,747	123,130	125,180	124,640
Travel	4,390	3,060	7,360	3,060
Operating Expenses	27,658	45,780	17,410	8,470
Department Revenues	186	0	0	0
Total - Degree Programs (25020):	479,637	463,010	476,990	427,560
ETSU at Kingsport (25040)				
Salaries - Supporting	70,931	71,770	71,780	69,580
Salaries - Students	614	6,000	1,000	7,200
Salaries - Professional	74,257	117,620	70,090	114,930
Employee Benefits	80,419	73,580	75,000	86,510
Travel	5,400	5,400	5,400	6,300
Operating Expenses	21,158	24,930	24,920	25,220
Department Revenues	20	0	0	0
Total - ETSU at Kingsport (25040):	252,799	299,300	248,190	309,740
Office of Prof Development (25070)				
Salaries - Administrative	8,000	6,000	8,700	6,000
Salaries - Academic	60,527	28,500	47,300	4,000
Salaries - Supporting	71,325	48,150	67,150	35,750
Salaries - Students	5,695	1,200	3,700	1,200
Salaries - Professional	64,004	67,670	68,710	74,450
Employee Benefits	54,890	54,060	59,660	65,990
Travel	4,677	8,250	10,750	4,000
Operating Expenses	96,023	120,460	232,920	156,320
Department Revenues	16,589	0	0	0
Total - Office of Prof Development (25070):	381,730	334,290	498,890	347,710

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Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	500	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>500</u>	<u>159,500</u>
Trio Outreach (25090)				
Salaries - Supporting	280	6,120	300	8,150
Salaries - Professional	565	41,540	1,330	37,580
Employee Benefits	15,610	17,600	15,220	16,130
Total - Trio Outreach (25090):	<u>16,455</u>	<u>65,260</u>	<u>16,850</u>	<u>61,860</u>
Cohort Programs (25100)				
Salaries - Administrative	17,330	17,340	17,350	17,360
Salaries - Academic	642,553	237,350	596,350	237,370
Salaries - Supporting	74,665	56,950	59,610	27,250
Salaries - Students	2,303	0	5,500	0
Salaries - Professional	135,488	111,750	107,750	102,650
Employee Benefits	116,357	121,500	123,960	121,500
Travel	56,517	30,000	40,000	30,000
Operating Expenses	123,256	1,868,060	32,340	2,205,630
Department Revenues	346	0	0	0
Total - Cohort Programs (25100):	<u>1,168,815</u>	<u>2,442,950</u>	<u>982,860</u>	<u>2,741,760</u>
RODP Academic Year (25130)				
Salaries - Academic	192,791	199,600	219,600	190,000
Salaries - Professional	129,473	154,960	156,960	155,120
Employee Benefits	83,799	100,200	100,700	100,000
Travel	463	0	0	0
Operating Expenses	8,145	166,640	144,140	176,280
Total - RODP Academic Year (25130):	<u>414,671</u>	<u>621,400</u>	<u>621,400</u>	<u>621,400</u>

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RODP Summer (25135)				
Salaries - Academic	127,062	170,000	170,000	170,000
Employee Benefits	18,057	30,000	30,000	30,000
Operating Expenses	0	150,000	150,000	150,000
Total - RODP Summer (25135):	<u>145,119</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Other General Academic CE Cr (25140)				
Operating Expenses	0	0	0	138,180
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>0</u>	<u>0</u>	<u>138,180</u>
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	44,570	0	80,000	100,000
Salaries - Supporting	10,362	20,550	21,350	28,320
Salaries - Professional	40,405	45,080	46,680	46,780
Employee Benefits	25,492	41,210	41,210	42,350
Travel	2,104	2,000	2,000	2,000
Operating Expenses	55,648	939,740	857,340	1,079,780
Department Revenues	220	0	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>178,801</u>	<u>1,048,580</u>	<u>1,048,580</u>	<u>1,299,230</u>
ETSU at Sevier Center (25210)				
Salaries - Academic	36,420	0	40,000	40,000
Salaries - Professional	35,449	35,450	35,450	35,750
Employee Benefits	16,719	21,470	21,470	24,100
Travel	2,638	2,000	5,000	5,000
Operating Expenses	25,323	121,370	78,370	93,580
Total - ETSU at Sevier Center (25210):	<u>116,549</u>	<u>180,290</u>	<u>180,290</u>	<u>198,430</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
ETSU at Strawberry Plains (25220)				
Salaries - Professional	0	0	0	37,290
Employee Benefits	0	0	0	18,730
Operating Expenses	0	0	0	80,030
Total - ETSU at Strawberry Plains (25220):	0	0	0	136,050
Quality Enhancement Plan (27510)				
Salaries - Administrative	12,000	16,000	16,000	16,000
Salaries - Academic	81,000	2,500	68,500	0
Salaries - Supporting	15,674	23,320	23,320	23,320
Salaries - Professional	112,894	130,050	92,250	115,620
Employee Benefits	47,714	67,100	44,100	56,370
Travel	8,474	5,000	17,000	5,000
Operating Expenses	26,463	148,230	69,730	150,950
Capital Outlay	0	9,110	9,110	0
Department Revenues	147	0	0	0
Total - Quality Enhancement Plan (27510):	304,366	401,310	340,010	367,260
Undergraduate Education (27520)				
Salaries - Academic	28,260	15,000	18,400	15,000
Employee Benefits	3,076	0	0	0
Travel	1,721	1,660	1,660	1,660
Operating Expenses	2,037	6,360	2,960	6,360
Total - Undergraduate Education (27520):	35,094	23,020	23,020	23,020

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Learning Support Fee (27560)				
Salaries - Academic	79,070	109,220	106,060	89,120
Salaries - Supporting	0	1,180	2,580	21,180
Salaries - Professional	3,000	1,500	3,000	3,000
Employee Benefits	10,823	6,870	6,910	6,870
Travel	0	0	220	0
Operating Expenses	0	2,440	13,980	19,870
Total - Learning Support Fee (27560):	<u>92,893</u>	<u>121,210</u>	<u>132,750</u>	<u>140,040</u>
FYE - First Year Experience (27570)				
Salaries - Academic	0	32,460	27,460	0
Salaries - Supporting	0	1,340	1,340	0
Salaries - Professional	0	0	5,000	0
Employee Benefits	0	5,800	5,400	0
Operating Expenses	0	400	400	0
Total - FYE - First Year Experience (27570):	<u>0</u>	<u>40,000</u>	<u>39,600</u>	<u>0</u>
Dean Honors College (28000)				
Salaries - Administrative	108,182	9,640	9,640	0
Salaries - Academic	76,052	200,590	177,390	193,810
Salaries - Supporting	76,331	69,470	69,130	57,140
Salaries - Students	0	0	1,500	0
Salaries - Professional	67,646	107,770	107,770	122,860
Employee Benefits	109,673	135,830	121,230	131,130
Travel	10,116	9,500	9,500	4,800
Operating Expenses	45,062	62,840	45,090	69,870
Department Revenues	377	0	0	0
Total - Dean Honors College (28000):	<u>493,439</u>	<u>595,640</u>	<u>541,250</u>	<u>579,610</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
University Honors Program (28010)				
Salaries - Supporting	40,890	33,940	37,530	34,040
Salaries - Professional	111,346	111,450	111,450	111,550
Employee Benefits	47,830	49,010	47,610	47,700
Travel	16,362	13,530	13,530	13,530
Operating Expenses	10,047	19,440	15,850	19,440
Department Revenues	823	0	0	0
Total - University Honors Program (28010):	<u>227,298</u>	<u>227,370</u>	<u>225,970</u>	<u>226,260</u>
International Programs (28030)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	51,895	51,960	53,360	52,360
Salaries - Students	1,479	1,500	1,500	1,500
Salaries - Professional	133,203	168,690	157,490	168,180
Employee Benefits	88,090	109,870	82,490	87,760
Travel	7,030	6,980	6,170	6,980
Operating Expenses	16,005	16,490	20,000	17,490
Department Revenues	-1,544	0	-1,400	0
Total - International Programs (28030):	<u>308,158</u>	<u>367,490</u>	<u>331,610</u>	<u>346,270</u>
Study Abroad Application Fee (28031)				
Operating Expenses	0	0	0	6,000
Total - Study Abroad Application Fee (28031):	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
International Education General (28037)				
Salaries - Academic	7,962	4,160	4,160	0
Salaries - Supporting	770	1,440	1,440	0
Employee Benefits	1,565	0	970	0
Travel	15,597	21,350	21,350	25,000
Operating Expenses	10,106	71,270	70,300	2,160
Total - International Education General (28037):	36,000	98,220	98,220	27,160
Std Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	6,000	6,000	4,500	6,000
Travel	0	1,100	0	1,100
Operating Expenses	1,807	1,700	1,500	1,700
Department Revenues	-250	0	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	7,557	8,800	6,000	8,800
International Honors Program (28050)				
Travel	5,706	1,660	5,000	0
Operating Expenses	641	3,340	0	5,000
Total - International Honors Program (28050):	6,347	5,000	5,000	5,000
Honors Salary Savings (28085)				
Travel	50	0	0	0
Operating Expenses	8,336	0	0	0
Department Revenues	835	0	0	0
Total - Honors Salary Savings (28085):	9,221	0	0	0

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Summer Session (28510)				
Salaries - Administrative	1,350	0	0	3,000
Salaries - Academic	2,389,916	2,064,300	1,945,330	2,665,700
Salaries - Supporting	26,732	5,000	5,000	22,000
Salaries - Professional	78,597	85,370	85,370	85,570
Employee Benefits	478,445	517,370	517,370	600,000
Travel	2,489	3,000	3,000	3,000
Operating Expenses	61,612	64,620	52,790	595,730
Total - Summer Session (28510):	<u>3,039,141</u>	<u>2,739,660</u>	<u>2,608,860</u>	<u>3,975,000</u>
Summer Session Special Course (28511)				
Salaries - Academic	59,652	40,250	40,910	46,500
Employee Benefits	12,001	7,370	7,490	12,000
Operating Expenses	3,750	-7,130	3,750	29,000
Total - Summer Session Special Course (28511):	<u>75,403</u>	<u>40,490</u>	<u>52,150</u>	<u>87,500</u>
Sum Sess GA Remission (28512)				
Employee Benefits	99,087	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>99,087</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	15,623	33,000	19,850	38,000
Salaries - Supporting	0	5,000	5,000	0
Employee Benefits	3,001	8,000	8,000	8,000
Travel	31,643	9,550	9,550	9,550
Total - ETSU Summer Study Abroad Plan (28515):	<u>50,267</u>	<u>55,550</u>	<u>42,400</u>	<u>55,550</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Winter Session (28540)				
Salaries - Academic	333,861	332,000	326,810	332,000
Salaries - Supporting	1,000	0	1,350	0
Salaries - Professional	640	0	1,030	0
Employee Benefits	61,838	62,000	60,600	62,000
Operating Expenses	26,603	117,860	33,140	155,720
Total - Winter Session (28540):	<u>423,942</u>	<u>511,860</u>	<u>422,930</u>	<u>549,720</u>
Dir of Roan Scholars Leadership (29000)				
Salaries - Supporting	3,087	3,100	3,100	3,110
Salaries - Professional	55,878	55,860	55,860	56,160
Employee Benefits	14,353	14,370	14,380	14,480
Travel	1,734	1,900	1,900	1,900
Operating Expenses	12,524	12,570	12,570	12,570
Total - Dir of Roan Scholars Leadership (29000):	<u>87,576</u>	<u>87,800</u>	<u>87,810</u>	<u>88,220</u>
Other Health Affairs Instruct Exp (30015)				
Salaries - Academic	20,757	2,970	4,030	0
Employee Benefits	2,846	590	710	0
Travel	0	0	0	3,440
Operating Expenses	12,032	27,620	26,440	11,180
Total - Other Health Affairs Instruct Exp (30015):	<u>35,635</u>	<u>31,180</u>	<u>31,180</u>	<u>14,620</u>
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	0	6,000	0
Salaries - Academic	0	34,270	34,270	0
Employee Benefits	0	7,540	7,540	0
Travel	1,717	0	20,000	0
Operating Expenses	7,900	192,910	166,910	122,470
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>9,617</u>	<u>234,720</u>	<u>234,720</u>	<u>122,470</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Other General Academic Health Sci (34306)				
Operating Expenses	0	35,300	30,300	0
Total - Other General Academic Health Sci (34306):	0	35,300	30,300	0
Nursing Instruction Other (35010)				
Operating Expenses	0	-71,600	36,200	-225,540
Total - Nursing Instruction Other (35010):	0	-71,600	36,200	-225,540
Nursing Clinical Course Fee (35040)				
Salaries - Academic	7,929	0	0	0
Employee Benefits	3,023	0	0	0
Operating Expenses	5,433	1,560	1,560	0
Capital Outlay	2,189	0	0	0
Department Revenues	1,609	0	0	0
Total - Nursing Clinical Course Fee (35040):	20,183	1,560	1,560	0
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	405,663	446,610	556,100	431,290
Salaries - Supporting	62,351	37,960	38,020	38,180
Salaries - Students	1,842	12,800	10,300	12,800
Salaries - Professional	0	24,360	41,990	54,080
Employee Benefits	140,790	231,420	184,330	187,360
Travel	8,333	27,500	17,500	27,500
Operating Expenses	103,403	255,860	188,270	84,790
Department Revenues	1,078	0	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	723,460	1,036,510	1,036,510	836,000

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Nursing Differential Fee (35045)				
Salaries - Academic	85,556	0	0	0
Employee Benefits	23,216	0	0	0
Capital Outlay	5,006	0	0	0
Total - Nursing Differential Fee (35045):	113,778	0	0	0
Nursing Undergraduate Programs (35200)				
Salaries - Academic	1,592,406	1,659,800	1,712,160	1,656,220
Salaries - Supporting	60,757	32,010	32,010	8,470
Salaries - Professional	70,430	0	35,550	0
Employee Benefits	683,832	700,060	662,940	662,330
Travel	16,031	4,590	11,850	4,590
Operating Expenses	90,512	5,760	6,270	5,760
Department Revenues	118	0	0	0
Total - Nursing Undergraduate Programs (35200):	2,514,086	2,402,220	2,460,780	2,337,370
Adult Nursing Sal Sav (35210)				
Salaries - Academic	11,085	0	0	0
Salaries - Supporting	12,398	6,540	6,540	0
Salaries - Professional	20,786	27,730	27,730	0
Employee Benefits	18,633	19,890	19,890	0
Total - Adult Nursing Sal Sav (35210):	62,902	54,160	54,160	0
Nursing Graduate Programs (35400)				
Salaries - Administrative	2,250	0	0	0
Salaries - Academic	1,387,442	1,409,290	1,359,270	1,531,000
Salaries - Supporting	112,976	89,110	75,300	57,350
Salaries - Students	2,184	0	0	0
Salaries - Professional	50,809	0	16,850	0
Employee Benefits	532,836	496,060	491,370	482,110
Travel	17,424	4,050	6,520	4,050
Operating Expenses	49,444	6,300	11,880	6,300
Department Revenues	5,391	0	0	0
Total - Nursing Graduate Programs (35400):	2,160,756	2,004,810	1,961,190	2,080,810

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Family Comm Nursing Sal Sav (35410)				
Salaries - Academic	17,442	3,880	2,610	0
Salaries - Supporting	60,129	71,350	71,350	0
Salaries - Professional	46,045	9,530	10,360	0
Employee Benefits	74,331	44,820	45,260	0
Operating Expenses	244	140	140	0
Total - Family Comm Nursing Sal Sav (35410):	<u>198,191</u>	<u>129,720</u>	<u>129,720</u>	<u>0</u>
Nursing-Office of Student Services (35600)				
Salaries - Academic	0	12,000	3,600	12,000
Salaries - Students	11,180	0	0	0
Salaries - Professional	80,635	158,010	140,420	158,310
Employee Benefits	44,476	83,840	72,490	84,180
Travel	7,367	5,630	6,830	1,800
Operating Expenses	46,650	15,300	26,050	8,500
Department Revenues	20	0	0	0
Total - Nursing-Office of Student Services (35600):	<u>190,328</u>	<u>274,780</u>	<u>249,390</u>	<u>264,790</u>
CCRHS-Other (37040)				
Salaries - Academic	0	0	0	35,480
Travel	0	0	0	3,740
Operating Expenses	0	255,130	447,300	-106,290
Total - CCRHS-Other (37040):	<u>0</u>	<u>255,130</u>	<u>447,300</u>	<u>-67,070</u>

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CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	113,740	316,840	296,840	241,540
Salaries - Supporting	57,907	58,290	78,290	43,290
Salaries - Professional	0	0	13,200	35,190
Employee Benefits	45,648	200,500	200,500	200,500
Travel	3,841	0	0	0
Operating Expenses	9,534	481,010	467,810	164,660
Capital Outlay	71,911	0	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	302,581	1,056,640	1,056,640	685,180
Allied Health Sciences (37100)				
Salaries - Academic	1,484,966	1,296,890	1,466,060	1,312,460
Salaries - Supporting	143,117	106,410	148,600	106,710
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	25,724	40,280	44,180	40,970
Employee Benefits	623,498	594,740	622,700	600,000
Travel	10,746	13,300	13,300	6,150
Operating Expenses	68,664	53,080	73,040	18,360
Capital Outlay	120,572	10,000	10,000	0
Department Revenues	58	0	-1,000	0
Total - Allied Health Sciences (37100):	2,477,345	2,115,900	2,378,080	2,085,850
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,969	0	2,700	0
Employee Benefits	454	0	650	0
Travel	1,013	1,450	2,650	0
Operating Expenses	6,492	8,500	3,950	0
Total - Allied Health Sciences Sal Sav (37110):	9,928	9,950	9,950	0

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Audiology and Speech Lang Pathology (37200)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	869,149	915,230	801,500	903,650
Salaries - Supporting	56,788	25,680	26,580	25,680
Salaries - Students	2,936	3,600	3,600	3,600
Salaries - Professional	79,913	68,700	68,700	68,660
Employee Benefits	327,417	300,400	322,230	310,840
Travel	22,760	6,550	25,550	200
Operating Expenses	71,255	13,910	60,360	13,700
Capital Outlay	4,428	21,610	34,360	0
Department Revenues	263	0	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,437,909	1,355,680	1,342,880	1,326,330
Communicative Disorders Clinic (37220)				
Salaries - Supporting	21,844	21,590	21,590	21,290
Salaries - Professional	73,780	83,940	83,940	83,320
Employee Benefits	38,719	41,110	41,110	41,110
Travel	17	0	0	0
Operating Expenses	57,738	93,570	93,570	-145,720
Department Revenues	29	0	0	0
Total - Communicative Disorders Clinic (37220):	192,127	240,210	240,210	0
Environmental Health (37300)				
Salaries - Academic	434,064	508,960	554,680	509,360
Salaries - Supporting	61,094	57,010	55,510	57,210
Salaries - Students	1,074	1,200	800	1,200
Salaries - Professional	40,745	40,850	40,850	40,950
Employee Benefits	137,112	133,050	169,700	167,300
Travel	2,195	5,500	4,770	5,500
Operating Expenses	86,731	61,500	85,780	61,500
Department Revenues	32	0	0	0
Total - Environmental Health (37300):	763,047	808,070	912,090	843,020

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Health Sciences (37400)				
Salaries - Academic	889,599	936,520	936,480	938,720
Salaries - Supporting	58,698	44,780	55,020	44,480
Salaries - Students	703	1,200	0	1,200
Salaries - Professional	35,767	27,780	35,900	28,080
Employee Benefits	348,154	345,970	389,280	384,800
Travel	7,619	1,090	7,340	0
Operating Expenses	30,125	33,650	26,880	34,740
Capital Outlay	3,009	0	0	0
Department Revenues	3,568	0	0	0
Total - Health Sciences (37400):	1,377,242	1,390,990	1,450,900	1,432,020
Material Fees - Health Science (37401)				
Operating Expenses	12,921	310	310	0
Capital Outlay	13,896	0	0	0
Department Revenues	1,580	0	0	0
Total - Material Fees - Health Science (37401):	28,397	310	310	0
Physical Therapy (37500)				
Salaries - Administrative	0	0	3,000	0
Salaries - Academic	657,501	665,500	665,300	668,900
Salaries - Supporting	28,621	30,020	39,220	30,120
Salaries - Students	199	0	0	0
Employee Benefits	214,435	234,900	217,580	241,290
Travel	28,989	6,300	6,300	6,300
Operating Expenses	70,687	63,871	97,471	61,950
Department Revenues	20,464	0	0	0
Total - Physical Therapy (37500):	1,020,896	1,000,591	1,028,871	1,008,560

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Physical Therapy Course Fee (37505)				
Salaries - Academic	39,917	149,920	154,920	149,920
Employee Benefits	7,799	39,870	41,400	39,870
Travel	43,072	12,000	13,200	12,000
Operating Expenses	11,398	382,540	374,810	46,880
Total - Physical Therapy Course Fee (37505):	102,186	584,330	584,330	248,670
Physical Therapy Sal Savings (37510)				
Operating Expenses	0	5,400	5,400	0
Total - Physical Therapy Sal Savings (37510):	0	5,400	5,400	0
Dental Hygiene (37700)				
Salaries - Supporting	1,062	1,000	1,000	0
Employee Benefits	72	0	10	0
Travel	1,512	2,000	4,000	0
Operating Expenses	36,180	32,490	30,440	35,490
Capital Outlay	0	6,380	6,420	0
Department Revenues	72	0	0	0
Total - Dental Hygiene (37700):	38,898	41,870	41,870	35,490
Materials Fees Dental Hygiene (37701)				
Operating Expenses	31,775	31,950	32,850	32,850
Total - Materials Fees Dental Hygiene (37701):	31,775	31,950	32,850	32,850

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Dental Hygiene Clinic (37720)				
Salaries - Academic	2,464	0	1,950	0
Employee Benefits	532	0	500	0
Travel	2,847	0	0	0
Operating Expenses	1,837	62,530	60,080	0
Department Revenues	3	0	0	0
Total - Dental Hygiene Clinic (37720):	<u>7,683</u>	<u>62,530</u>	<u>62,530</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Administrative	1,000	0	0	0
Salaries - Academic	8,500	114,100	20,000	208,100
Salaries - Supporting	4,502	0	0	0
Employee Benefits	719	0	1,540	0
Travel	19,970	6,000	12,000	0
Operating Expenses	23,323	3,510	27,010	3,510
Department Revenues	532	0	0	0
Total - Masters Public Health (37800):	<u>58,546</u>	<u>123,610</u>	<u>60,550</u>	<u>211,610</u>
Public Health Other (38013)				
Salaries - Academic	0	29,770	2,660	43,370
Operating Expenses	0	11,110	82,820	-215,340
Total - Public Health Other (38013):	<u>0</u>	<u>40,880</u>	<u>85,480</u>	<u>-171,970</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	242,988	642,500	577,860	633,620
Salaries - Supporting	0	0	13,500	0
Salaries - Professional	0	0	80,010	35,590
Employee Benefits	97,084	99,860	111,280	99,240
Travel	5,306	1,400	9,400	0
Operating Expenses	61,749	368,710	294,020	37,420
Capital Outlay	0	1,300	27,700	0
Department Revenues	2,034	0	0	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>409,161</u>	<u>1,113,770</u>	<u>1,113,770</u>	<u>805,870</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Community and Behavioral Health (38200)				
Salaries - Academic	584,991	622,000	593,610	599,240
Salaries - Supporting	30,877	28,580	33,580	23,940
Salaries - Students	1,326	0	1,280	0
Salaries - Professional	78,305	590	41,080	0
Employee Benefits	243,198	186,900	224,490	228,000
Travel	4,353	3,000	11,000	0
Operating Expenses	23,234	19,910	16,910	22,560
Department Revenues	169	0	0	0
Total - Community and Behavioral Health (38200):	966,453	860,980	921,950	873,740
Materials First Aid and Emerg Care (38220)				
Operating Expenses	6,874	14,820	15,140	8,400
Total - Materials First Aid and Emerg Care (38220):	6,874	14,820	15,140	8,400
Biostatistics and Epidemiology (38400)				
Salaries - Academic	695,585	601,840	667,200	547,810
Salaries - Supporting	28,748	28,630	28,630	28,730
Salaries - Students	8	0	0	0
Salaries - Professional	4,473	0	4,450	0
Employee Benefits	226,276	222,410	245,220	240,800
Travel	10,312	10,600	15,360	0
Operating Expenses	27,210	32,780	30,280	31,460
Department Revenues	239	0	0	0
Total - Biostatistics and Epidemiology (38400):	992,851	896,260	991,140	848,800

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	6,000	0	6,000	0
Salaries - Academic	421,187	381,890	416,620	377,890
Salaries - Supporting	34,882	27,510	40,660	25,970
Salaries - Professional	4,465	6,260	6,260	0
Employee Benefits	122,326	110,800	122,880	145,040
Travel	9,814	0	5,500	0
Operating Expenses	22,207	23,240	17,740	23,240
Department Revenues	25	0	0	0
Total - Health Services Mgmt and Policy (38500):	620,906	549,700	615,660	572,140
Unallocated Pool Accounts (40410)				
Travel	0	15,000	10,000	20,000
Operating Expenses	0	60,000	60,000	290,000
Total - Unallocated Pool Accounts (40410):	0	75,000	70,000	310,000
Multimedia Lecture (50330)				
Operating Expenses	189	12,290	12,290	12,290
Total - Multimedia Lecture (50330):	189	12,290	12,290	12,290
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-903,260	-903,260	0
Total - TAF Fund Balance Allocations (50361):	0	-903,260	-903,260	0

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Multi Media Classroom (50711)				
Salaries - Supporting	1,123	2,160	2,640	3,120
Employee Benefits	355	1,000	1,000	1,000
Travel	1,464	1,440	1,440	2,390
Operating Expenses	9,445	6,800	6,320	4,890
Total - Multi Media Classroom (50711):	<u>12,387</u>	<u>11,400</u>	<u>11,400</u>	<u>11,400</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	1,010
Salaries - Academic	0	0	0	365,620
Salaries - Supporting	0	0	0	21,850
Salaries - Students	64,258	65,400	65,400	65,400
Salaries - Professional	0	0	0	33,080
Employee Benefits	3,081,884	4,299,890	3,800,750	4,377,680
Travel	-42,494	0	0	0
Operating Expenses	1,531,275	324,660	803,430	1,654,250
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	1,918,281	1,910,070	1,917,320	1,953,820
Total - Common Expense Accounts (70000):	<u>6,553,204</u>	<u>6,625,020</u>	<u>6,611,900</u>	<u>8,497,710</u>
Professional Certification Supp (70010)				
Salaries - Supporting	0	10,620	10,620	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>10,620</u>	<u>10,620</u>	<u>15,000</u>

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Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Univ Network and Infrastruct 2012 (80013)				
Operating Expenses	4,469	0	0	0
Total - Univ Network and Infrastruct 2012 (80013):	<u>4,469</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2013 (80017)				
Operating Expenses	24,889	0	0	0
Capital Outlay	268,150	25,000	25,000	0
Total - Discipline Specific Technology 2013 (80017):	<u>293,039</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
University Network/Infrastructure13 (80018)				
Operating Expenses	27,737	0	0	0
Total - University Network/Infrastructure13 (80018):	<u>27,737</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2014 (80021)				
Operating Expenses	38,835	0	0	0
Capital Outlay	33,998	0	0	0
Department Revenues	79	0	0	0
Total - Discipline Specific Technology 2014 (80021):	<u>72,912</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Univ Network & Infrastructure 2014 (80022)				
Operating Expenses	227,779	0	0	0
Total - Univ Network & Infrastructure 2014 (80022):	<u>227,779</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2015 (80025)				
Operating Expenses	0	144,360	144,360	0
Total - Discipline Specific Technology 2015 (80025):	<u>0</u>	<u>144,360</u>	<u>144,360</u>	<u>0</u>
Univ Network & Infrastructure 2015 (80026)				
Operating Expenses	0	257,220	257,220	0
Total - Univ Network & Infrastructure 2015 (80026):	<u>0</u>	<u>257,220</u>	<u>257,220</u>	<u>0</u>
Multimedia/Master Classrooms 15 (80029)				
Operating Expenses	0	42,180	42,180	0
Total - Multimedia/Master Classrooms 15 (80029):	<u>0</u>	<u>42,180</u>	<u>42,180</u>	<u>0</u>
Univ Network & Infrastructure 2016 (80032)				
Operating Expenses	0	0	0	285,400
Total - Univ Network & Infrastructure 2016 (80032):	<u>0</u>	<u>0</u>	<u>0</u>	<u>285,400</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Multimedia/Master Classrooms 2016 (80033)				
Operating Expenses	0	0	0	14,000
Total - Multimedia/Master Classrooms 2016 (80033):	0	0	0	14,000
Discipline Specific Technology 2012 (80523)				
Operating Expenses	443,979	57,470	57,470	0
Capital Outlay	36,506	0	0	0
Department Revenues	27,676	0	0	0
Total - Discipline Specific Technology 2012 (80523):	508,161	57,470	57,470	0
Univ Network and Infrastruct 2012 (80524)				
Operating Expenses	3,371	0	0	0
Total - Univ Network and Infrastruct 2012 (80524):	3,371	0	0	0
Multimedia Master Classrooms 2012 (80525)				
Operating Expenses	0	640	640	0
Total - Multimedia Master Classrooms 2012 (80525):	0	640	640	0
New Computer Equip & Software 2013 (80530)				
Capital Outlay	63,566	0	0	0
Total - New Computer Equip & Software 2013 (80530):	63,566	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Discipline Specific Technology 2013 (80531)				
Operating Expenses	337,683	130,350	130,350	0
Capital Outlay	2,840	64,390	64,390	0
Department Revenues	2,517	0	0	0
Total - Discipline Specific Technology 2013 (80531):	<u>343,040</u>	<u>194,740</u>	<u>194,740</u>	<u>0</u>
University Network/Infrastructure13 (80532)				
Operating Expenses	36,335	0	0	0
Capital Outlay	44,826	0	0	0
Total - University Network/Infrastructure13 (80532):	<u>81,161</u>	<u>0</u>	<u>0</u>	<u>0</u>
Classroom Maintenance 2013 (80533)				
Operating Expenses	0	24,050	24,050	0
Total - Classroom Maintenance 2013 (80533):	<u>0</u>	<u>24,050</u>	<u>24,050</u>	<u>0</u>
Computer Lab Upgrades 2014 (80536)				
Operating Expenses	656,371	0	0	0
Capital Outlay	154,884	0	0	0
Total - Computer Lab Upgrades 2014 (80536):	<u>811,255</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Computer Equip & Software 2014 (80537)				
Operating Expenses	325,149	0	0	0
Total - New Computer Equip & Software 2014 (80537):	<u>325,149</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Univ Network & Infrastructure 2014 (80538)				
Operating Expenses	208,596	62,590	62,590	0
Capital Outlay	14,614	0	0	0
Department Revenues	4,902	0	0	0
Total - Univ Network & Infrastructure 2014 (80538):	228,112	62,590	62,590	0
Classroom Maintenance 2014 (80539)				
Operating Expenses	108,701	100	100	0
Department Revenues	381	0	0	0
Total - Classroom Maintenance 2014 (80539):	109,082	100	100	0
Support Labs/Master Classrooms 2014 (80540)				
Salaries - Administrative	46,114	0	0	0
Salaries - Academic	60,000	0	0	0
Salaries - Supporting	73,672	0	0	0
Salaries - Students	97,344	0	0	0
Employee Benefits	3,542	0	0	0
Operating Expenses	40	0	0	0
Total - Support Labs/Master Classrooms 2014 (80540):	280,712	0	0	0
Discipline Specific - 14 (80542)				
Operating Expenses	90,440	319,580	319,580	0
Total - Discipline Specific - 14 (80542):	90,440	319,580	319,580	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Computer Lab Upgrades 2015 (80543)				
Operating Expenses	0	315,900	315,900	0
Total - Computer Lab Upgrades 2015 (80543):	0	315,900	315,900	0
New Computer Equip & Software 2015 (80544)				
Operating Expenses	0	325,300	325,300	0
Total - New Computer Equip & Software 2015 (80544):	0	325,300	325,300	0
Univ Network & Infrastructure 2015 (80545)				
Operating Expenses	0	530,700	520,150	0
Capital Outlay	0	0	10,550	0
Total - Univ Network & Infrastructure 2015 (80545):	0	530,700	530,700	0
Classroom Maintenance 2015 (80546)				
Operating Expenses	0	123,300	123,300	0
Total - Classroom Maintenance 2015 (80546):	0	123,300	123,300	0
Support Labs/Master Classrooms 2015 (80547)				
Salaries - Administrative	0	0	65,000	0
Salaries - Academic	0	0	120,000	0
Salaries - Supporting	0	15,000	70,000	0
Salaries - Students	0	0	65,000	0
Employee Benefits	0	5,000	5,000	0
Operating Expenses	0	322,300	17,300	0
Total - Support Labs/Master Classrooms 2015 (80547):	0	342,300	342,300	0

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Discipline Specific Technology 15 (80549)				
Operating Expenses	0	787,480	626,120	0
Capital Outlay	0	68,900	230,260	0
Total - Discipline Specific Technology 15 (80549):	0	856,380	856,380	0
Multimedia/Master Classrooms 15 (80550)				
Operating Expenses	0	117,820	117,820	0
Total - Multimedia/Master Classrooms 15 (80550):	0	117,820	117,820	0
Computer Lab Upgrades 2016 (80551)				
Operating Expenses	0	0	0	510,000
Total - Computer Lab Upgrades 2016 (80551):	0	0	0	510,000
New Computer Equip & Software 2016 (80552)				
Operating Expenses	0	0	0	325,300
Total - New Computer Equip & Software 2016 (80552):	0	0	0	325,300
Discipline Specific Technology 2016 (80553)				
Operating Expenses	0	0	0	184,000
Total - Discipline Specific Technology 2016 (80553):	0	0	0	184,000

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Univ Network & Infrastructure 2016 (80554)				
Operating Expenses	0	0	0	630,700
Total - Univ Network & Infrastructure 2016 (80554):	0	0	0	630,700
Multimedia/Master Classroom 2016 (80555)				
Operating Expenses	0	0	0	40,000
Total - Multimedia/Master Classroom 2016 (80555):	0	0	0	40,000
Classroom Maintenance 2016 (80556)				
Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2016 (80556):	0	0	0	123,300
Support-Labs/Master Classrooms 2016 (80557)				
Operating Expenses	0	0	0	342,300
Total - Support-Labs/Master Classrooms 2016 (80557):	0	0	0	342,300
Bitter IDC FY2014 (84031)				
Operating Expenses	3,245	0	0	0
Total - Bitter IDC FY2014 (84031):	3,245	0	0	0

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Duncan/Bearfield IDC FY2014 (84032)				
Operating Expenses	1,496	0	0	0
Total - Duncan/Bearfield IDC FY2014 (84032):	<u>1,496</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sharp IDC FY2014 (84033)				
Operating Expenses	2,474	0	0	0
Total - Sharp IDC FY2014 (84033):	<u>2,474</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buerkle/Oliviera IDC FY2014 (84034)				
Salaries - Academic	2,375	0	0	0
Employee Benefits	404	0	0	0
Operating Expenses	1,653	0	0	0
Total - Buerkle/Oliviera IDC FY2014 (84034):	<u>4,432</u>	<u>0</u>	<u>0</u>	<u>0</u>
Williams IDC FY2014 (84035)				
Operating Expenses	2,961	0	0	0
Total - Williams IDC FY2014 (84035):	<u>2,961</u>	<u>0</u>	<u>0</u>	<u>0</u>
Broderick IDC FY2014 (84036)				
Salaries - Supporting	3,089	0	0	0
Employee Benefits	123	0	0	0
Total - Broderick IDC FY2014 (84036):	<u>3,212</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Elangoven IDC FY 2015 (84037)				
Operating Expenses	0	4,970	4,970	0
Total - Elangoven IDC FY 2015 (84037):	<u>0</u>	<u>4,970</u>	<u>4,970</u>	<u>0</u>
Fox IDC FY 2015 (84038)				
Operating Expenses	0	590	450	0
Capital Outlay	0	3,790	3,930	0
Total - Fox IDC FY 2015 (84038):	<u>0</u>	<u>4,380</u>	<u>4,380</u>	<u>0</u>
Isham IDC FY 2015 (84039)				
Operating Expenses	0	350	350	0
Total - Isham IDC FY 2015 (84039):	<u>0</u>	<u>350</u>	<u>350</u>	<u>0</u>
Stevens IDC FY 2015 (84040)				
Operating Expenses	0	5,000	5,000	0
Total - Stevens IDC FY 2015 (84040):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Smith IDC FY 2015 (84041)				
Travel	0	1,000	1,000	0
Operating Expenses	0	1,170	1,170	0
Total - Smith IDC FY 2015 (84041):	<u>0</u>	<u>2,170</u>	<u>2,170</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Instruction (200):				
Salaries - Administrative	336,975	217,410	298,220	263,150
Salaries - Academic	46,356,787	45,231,870	46,721,900	46,117,380
Salaries - Supporting	3,103,523	2,780,180	2,991,120	2,537,270
Salaries - Students	261,239	178,760	247,870	168,900
Salaries - Professional	3,085,440	3,380,720	3,393,640	3,505,600
Employee Benefits	21,666,731	22,973,430	22,915,620	23,474,880
Travel	858,890	703,570	944,390	556,340
Operating Expenses	8,589,581	14,203,431	12,796,951	11,555,900
Capital Outlay	991,933	344,800	501,140	43,200
Department Revenues	2,182,594	2,111,970	2,079,880	2,155,720
Total	87,433,693	92,126,141	92,890,731	90,378,340

Total - Instruction (20):				
Salaries - Administrative	336,975	217,410	298,220	263,150
Salaries - Academic	46,356,787	45,231,870	46,721,900	46,117,380
Salaries - Supporting	3,103,523	2,780,180	2,991,120	2,537,270
Salaries - Students	261,239	178,760	247,870	168,900
Salaries - Professional	3,085,440	3,380,720	3,393,640	3,505,600
Employee Benefits	21,666,731	22,973,430	22,915,620	23,474,880
Travel	858,890	703,570	944,390	556,340
Operating Expense	8,589,581	14,203,431	12,796,951	11,555,900
Capital Outlay	991,933	344,800	501,140	43,200
Department Revenues	2,182,594	2,111,970	2,079,880	2,155,720
Total	87,433,693	92,126,141	92,890,731	90,378,340

Research (25)
Research (250)

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Res Imp Other (20030)				
Operating Expenses	0	0	0	1,783,330
Total - Res Imp Other (20030):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,783,330</u>
Research Arts and Sciences Other (21002)				
Travel	8,051	250	250	0
Operating Expenses	755	0	0	0
Total - Research Arts and Sciences Other (21002):	<u>8,806</u>	<u>250</u>	<u>250</u>	<u>0</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	13,290	30,660	30,660	0
Salaries - Professional	48,058	51,160	51,160	0
Employee Benefits	25,880	22,900	22,900	0
Travel	0	0	550	0
Operating Expenses	0	133,360	114,440	0
Department Revenues	1,400	0	0	0
Total - Res Imp Arts and Sciences (21003):	<u>88,628</u>	<u>238,080</u>	<u>219,710</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	57,395	56,450	56,450	56,500
Employee Benefits	13,548	14,540	12,220	12,000
Travel	2,029	5,000	6,400	0
Operating Expenses	16,383	14,040	12,640	19,040
Total - Center of Paleontology (21006):	<u>89,355</u>	<u>90,030</u>	<u>87,710</u>	<u>87,540</u>

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Res Imp Geosciences (21022)				
Salaries - Supporting	10,088	910	3,390	0
Employee Benefits	612	0	0	0
Travel	3,669	5,000	10,630	0
Operating Expenses	11,122	45,800	48,630	0
Total - Res Imp Geosciences (21022):	25,491	51,710	62,650	0
Research Biological Science (21102)				
Travel	6,627	0	0	0
Operating Expenses	3,592	1,030	1,030	0
Department Revenues	1,403	0	0	0
Total - Research Biological Science (21102):	11,622	1,030	1,030	0
Res Imp Biological Sciences (21103)				
Operating Expenses	4,354	57,200	62,070	0
Capital Outlay	4,938	0	0	0
Total - Res Imp Biological Sciences (21103):	9,292	57,200	62,070	0
Brown Hall Lab Rm 315 Biol Sciences (21105)				
Operating Expenses	45,458	11,010	11,010	0
Capital Outlay	15,260	1,500	1,500	0
Total - Brown Hall Lab Rm 315 Biol Sciences (21105):	60,718	12,510	12,510	0

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Fred Alsop Research Book Fund (21115)				
Salaries - Academic	6,290	0	0	0
Salaries - Supporting	15,999	0	0	0
Employee Benefits	3,293	0	0	0
Operating Expenses	1,209	0	0	0
Total - Fred Alsop Research Book Fund (21115):	26,791	0	0	0
Research Chemistry (21153)				
Operating Expenses	0	2,170	2,170	0
Total - Research Chemistry (21153):	0	2,170	2,170	0
Research Special Programs Chemistry (21155)				
Operating Expenses	0	2,020	2,020	0
Total - Research Special Programs Chemistry (21155):	0	2,020	2,020	0
Res Spec Prog Communication (21205)				
Operating Expenses	275	590	590	0
Total - Res Spec Prog Communication (21205):	275	590	590	0
Research Literature and Language (21304)				
Operating Expenses	3,847	0	0	0
Total - Research Literature and Language (21304):	3,847	0	0	0

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Research Mathematics and Statistics (21453)				
Travel	650	0	0	0
Operating Expenses	350	0	0	0
Total - Research Mathematics and Statistics (21453):	1,000	0	0	0
Res Imp Math and Statistics (21454)				
Travel	1,713	0	0	0
Operating Expenses	0	1,480	1,480	0
Total - Res Imp Math and Statistics (21454):	1,713	1,480	1,480	0
Res Improv-Philosophy & Humanities (21552)				
Travel	0	3,090	3,090	0
Operating Expenses	100	3,810	3,810	0
Total - Res Improv-Philosophy & Humanities (21552):	100	6,900	6,900	0
Res Imp Physics (21607)				
Salaries - Academic	12,476	3,600	3,600	0
Salaries - Supporting	1,694	0	0	0
Employee Benefits	2,984	650	650	0
Travel	5,003	0	0	0
Operating Expenses	5,774	25,940	25,940	0
Total - Res Imp Physics (21607):	27,931	30,190	30,190	0

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Res Imp Political Science (21651)				
Operating Expenses	0	2,340	2,340	0
Total - Res Imp Political Science (21651):	0	2,340	2,340	0
Res Imp Psychology (21702)				
Salaries - Academic	11,913	0	0	0
Salaries - Supporting	600	0	0	0
Employee Benefits	2,254	0	0	0
Travel	2,915	4,400	5,000	0
Operating Expenses	7,920	27,100	29,060	0
Total - Res Imp Psychology (21702):	25,602	31,500	34,060	0
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Supporting	2,293	0	0	0
Employee Benefits	178	0	0	0
Operating Expenses	5,747	0	0	0
Department Revenues	228	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	8,446	0	0	0
Res Imp Psych W Dalton (21707)				
Operating Expenses	0	5,060	5,060	0
Total - Res Imp Psych W Dalton (21707):	0	5,060	5,060	0

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Res Imp Psych E Sellers (21709)				
Salaries - Academic	9,698	7,680	7,680	0
Salaries - Supporting	1,152	0	800	0
Employee Benefits	2,863	1,620	1,920	0
Operating Expenses	280	13,060	11,960	0
Total - Res Imp Psych E Sellers (21709):	13,993	22,360	22,360	0
Res Imp Psych R Brown (21710)				
Operating Expenses	1,338	8,510	8,510	0
Department Revenues	-2,000	0	0	0
Total - Res Imp Psych R Brown (21710):	-662	8,510	8,510	0
Res Imp Psych J Hirsch (21714)				
Salaries - Supporting	620	560	560	0
Employee Benefits	33	50	50	0
Travel	2,134	0	210	0
Operating Expenses	47	8,720	8,510	0
Total - Res Imp Psych J Hirsch (21714):	2,834	9,330	9,330	0
Res Imp PSYC - S Williams (21715)				
Salaries - Academic	0	6,000	6,000	0
Salaries - Supporting	0	0	250	0
Employee Benefits	0	0	50	0
Travel	0	4,000	6,000	0
Operating Expenses	1,633	2,010	800	0
Total - Res Imp PSYC - S Williams (21715):	1,633	12,010	13,100	0

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Res Imp PSYC - J Polaha (21716)				
Salaries - Academic	0	6,000	6,000	0
Travel	2,369	2,780	2,780	0
Operating Expenses	2,492	2,190	1,100	0
Total - Res Imp PSYC - J Polaha (21716):	4,861	10,970	9,880	0
Res Imp Psych Ross-Sheehy (21717)				
Travel	0	0	610	0
Operating Expenses	0	20,000	19,390	0
Total - Res Imp Psych Ross-Sheehy (21717):	0	20,000	20,000	0
Res Imp Social Work (21752)				
Salaries - Academic	64	0	0	0
Salaries - Students	585	0	0	0
Employee Benefits	26	0	0	0
Operating Expenses	218	27,600	27,600	0
Total - Res Imp Social Work (21752):	893	27,600	27,600	0
Res Imp Sociology (21804)				
Salaries - Academic	30,102	26,160	26,160	29,630
Employee Benefits	8,412	12,630	12,630	6,200
Travel	4,190	3,000	3,500	0
Operating Expenses	919	97,590	97,090	-35,830
Total - Res Imp Sociology (21804):	43,623	139,380	139,380	0

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Research Spec Prog CASS (21853)				
Salaries - Academic	202	0	0	0
Employee Benefits	46	0	0	0
Operating Expenses	2,650	2,530	2,530	0
Total - Research Spec Prog CASS (21853):	<u>2,898</u>	<u>2,530</u>	<u>2,530</u>	<u>0</u>
Res Imp CASS (21890)				
Operating Expenses	0	5,420	5,420	0
Total - Res Imp CASS (21890):	<u>0</u>	<u>5,420</u>	<u>5,420</u>	<u>0</u>
Res Imp Business (22005)				
Travel	1,483	0	6,500	0
Operating Expenses	8,520	9,350	2,850	0
Total - Res Imp Business (22005):	<u>10,003</u>	<u>9,350</u>	<u>9,350</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	67,054	90,000	106,780	90,000
Employee Benefits	11,971	11,130	19,450	0
Operating Expenses	687	29,410	4,310	12,280
Total - Res Business Program Enhance (22006):	<u>79,712</u>	<u>130,540</u>	<u>130,540</u>	<u>102,280</u>
Research Accountancy (22060)				
Travel	1,329	0	0	0
Operating Expenses	390	0	0	0
Total - Research Accountancy (22060):	<u>1,719</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bureau of Business Research (22100)				
Salaries - Academic	105,572	125,110	122,110	119,110
Salaries - Supporting	22,141	23,320	23,320	23,320
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	34,466	37,140	40,740	38,400
Travel	850	1,400	1,400	1,400
Operating Expenses	5,103	19,860	19,860	19,860
Total - Bureau of Business Research (22100):	168,132	208,030	208,630	203,290
Desig Bureau of Business Res (22101)				
Salaries - Academic	0	0	6,000	0
Travel	2,043	5,610	7,110	0
Operating Expenses	2,988	45,350	37,850	0
Total - Desig Bureau of Business Res (22101):	5,031	50,960	50,960	0
Res Computing (22180)				
Travel	5,426	0	0	0
Operating Expenses	5,590	0	0	0
Total - Res Computing (22180):	11,016	0	0	0
Research Economics Finance (22260)				
Travel	3,361	0	0	0
Operating Expenses	1,125	0	0	0
Total - Research Economics Finance (22260):	4,486	0	0	0

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Res Management and Marketing (22360)				
Operating Expenses	71	0	0	0
Total - Res Management and Marketing (22360):	<u>71</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Technology (22456)				
Travel	820	0	0	0
Operating Expenses	680	0	0	0
Total - Research Technology (22456):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	270	0	0	0
Capital Outlay	0	0	10,000	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>270</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Res Imp Education (23003)				
Salaries - Academic	6,958	0	4,000	0
Salaries - Supporting	850	0	0	0
Salaries - Professional	10,310	5,160	5,160	0
Employee Benefits	3,599	6,860	6,860	0
Travel	8,005	3,000	3,000	0
Operating Expenses	8,706	54,560	50,560	0
Total - Res Imp Education (23003):	<u>38,428</u>	<u>69,580</u>	<u>69,580</u>	<u>0</u>

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Designated Education (23004)				
Operating Expenses	0	950	950	0
Total - Designated Education (23004):	0	950	950	0
CESME Research Improvement (23009)				
Travel	0	0	7,000	0
Operating Expenses	0	13,190	6,190	0
Total - CESME Research Improvement (23009):	0	13,190	13,190	0
Research Curriculum and Instruct (23060)				
Operating Expenses	641	0	0	0
Total - Research Curriculum and Instruct (23060):	641	0	0	0
Designated Early Childhood (23154)				
Salaries - Supporting	17,491	10,500	10,800	0
Employee Benefits	7,333	3,000	4,200	0
Operating Expenses	1,919	8,700	7,200	0
Total - Designated Early Childhood (23154):	26,743	22,200	22,200	0
CEECLD Research Improvement (23157)				
Operating Expenses	0	20,000	20,000	0
Total - CEECLD Research Improvement (23157):	0	20,000	20,000	0

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Research Teaching and Learning (23210)				
Travel	206	0	0	0
Total - Research Teaching and Learning (23210):	<u>206</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research KSRM (23260)				
Travel	837	0	0	0
Operating Expenses	325	0	0	0
Total - Research KSRM (23260):	<u>1,162</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	0	120	0	0
Salaries - Professional	0	0	120	0
Travel	354	1,100	2,200	0
Operating Expenses	2,990	3,790	2,690	0
Total - Res Spec Prog Wellness Center (23280):	<u>3,344</u>	<u>5,010</u>	<u>5,010</u>	<u>0</u>
Bureau of Education Research (23400)				
Salaries - Supporting	11,576	11,700	11,700	11,750
Employee Benefits	8,999	7,280	8,290	7,280
Total - Bureau of Education Research (23400):	<u>20,575</u>	<u>18,980</u>	<u>19,990</u>	<u>19,030</u>
Res Support Graduate School (24120)				
Salaries - Academic	8,265	0	5,000	0
Salaries - Supporting	5,686	0	4,500	0
Employee Benefits	438	0	1,510	0
Travel	2,085	0	1,000	0
Operating Expenses	22,002	75,460	36,990	0
Total - Res Support Graduate School (24120):	<u>38,476</u>	<u>75,460</u>	<u>49,000</u>	<u>0</u>

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Res Imp Comm Outreach (24520)				
Salaries - Academic	105,822	150,330	150,330	0
Salaries - Supporting	0	0	20,000	0
Salaries - Professional	143,818	64,840	103,450	94,810
Employee Benefits	93,020	93,100	93,100	84,850
Travel	1,786	10,000	10,000	0
Operating Expenses	15,471	103,720	45,110	-179,660
Total - Res Imp Comm Outreach (24520):	359,917	421,990	421,990	0
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Community Outreach-ASRL (24526)				
Salaries - Academic	19,602	6,000	12,000	0
Salaries - Supporting	36,377	14,000	34,000	0
Salaries - Students	2,147	0	0	0
Employee Benefits	4,788	5,000	10,600	0
Travel	4,775	450	17,450	0
Operating Expenses	15,670	8,770	16,770	0
Department Revenues	-88,669	0	-56,600	0
Total - Community Outreach-ASRL (24526):	-5,310	34,220	34,220	0
Designated Comm Outreach Retention (24527)				
Salaries - Professional	52,980	53,000	53,000	0
Employee Benefits	768	1,000	1,000	0
Operating Expenses	0	156,360	156,360	0
Total - Designated Comm Outreach Retention (24527):	53,748	210,360	210,360	0

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Research Development Committee (24541)				
Operating Expenses	0	29,570	500	277,020
Total - Research Development Committee (24541):	0	29,570	500	277,020
Research Support (24542)				
Salaries - Administrative	750	0	0	0
Salaries - Academic	71,934	53,110	62,010	0
Salaries - Supporting	42,193	32,740	34,540	32,730
Salaries - Professional	105,046	105,030	106,360	87,650
Employee Benefits	112,893	80,610	82,860	88,570
Travel	12,825	17,300	17,300	0
Operating Expenses	73,259	110,240	92,960	-208,950
Capital Outlay	56,654	510	3,510	0
Department Revenues	5,661	0	0	0
Total - Research Support (24542):	481,215	399,540	399,540	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	320	970	0
Total - Designated Res Spons Prog IRB (24580):	0	320	970	0
ETSURF Support (24585)				
Salaries - Administrative	35,898	35,900	35,900	35,900
Salaries - Academic	2,340	0	0	0
Employee Benefits	9,532	9,780	9,380	9,850
Total - ETSURF Support (24585):	47,770	45,680	45,280	45,750

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Res Imp Enrollment Services (25001)				
Salaries - Academic	300	0	0	0
Salaries - Supporting	2,836	0	0	0
Salaries - Professional	5,582	22,280	2,810	19,610
Employee Benefits	2,159	9,630	4,910	4,720
Travel	900	0	0	0
Operating Expenses	0	18,960	0	-24,330
Total - Res Imp Enrollment Services (25001):	11,777	50,870	7,720	0
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	0	1,740	1,740	0
Undergraduate Research Program (28080)				
Salaries - Students	1,155	0	0	0
Travel	11,024	12,000	12,000	12,000
Operating Expenses	17,350	18,210	20,210	18,000
Department Revenues	1,161	0	0	0
Total - Undergraduate Research Program (28080):	30,690	30,210	32,210	30,000
Res Imp - Honors College (28090)				
Travel	50	0	0	0
Operating Expenses	0	6,060	6,060	0
Total - Res Imp - Honors College (28090):	50	6,060	6,060	0

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Res Imp Nursing (35020)				
Salaries - Supporting	14,358	3,000	3,000	0
Salaries - Professional	16,897	20,400	20,400	9,400
Employee Benefits	15,544	12,250	12,250	3,500
Travel	13,662	15,000	15,000	0
Operating Expenses	8,686	174,990	174,990	-12,900
Department Revenues	118	0	0	0
Total - Res Imp Nursing (35020):	69,265	225,640	225,640	0
Designated Family Comm Nursing (35420)				
Operating Expenses	957	21,250	21,250	0
Total - Designated Family Comm Nursing (35420):	957	21,250	21,250	0
Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0
Res Imp CCRHS (37010)				
Operating Expenses	0	81,930	81,930	0
Total - Res Imp CCRHS (37010):	0	81,930	81,930	0
Designated CCRHS (37020)				
Operating Expenses	0	2,620	3,210	0
Total - Designated CCRHS (37020):	0	2,620	3,210	0

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Res Spec Prog Environ Health (37330)				
Operating Expenses	216	1,620	1,620	0
Total - Res Spec Prog Environ Health (37330):	<u>216</u>	<u>1,620</u>	<u>1,620</u>	<u>0</u>
Desig Environmental Health (37350)				
Salaries - Students	2,013	0	0	0
Travel	454	0	0	0
Operating Expenses	2,224	13,490	16,240	0
Total - Desig Environmental Health (37350):	<u>4,691</u>	<u>13,490</u>	<u>16,240</u>	<u>0</u>
Res Environ Health (37360)				
Travel	0	850	0	850
Operating Expenses	2,306	1,600	2,450	1,600
Total - Res Environ Health (37360):	<u>2,306</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Res Improvement Health Sciences (37420)				
Travel	300	0	0	0
Total - Res Improvement Health Sciences (37420):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Designated Health Sciences (37430)				
Salaries - Supporting	1,278	0	0	0
Employee Benefits	98	0	0	0
Operating Expenses	425	5,710	5,710	0
Total - Designated Health Sciences (37430):	<u>1,801</u>	<u>5,710</u>	<u>5,710</u>	<u>0</u>

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Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	0	1,610	1,610	1,610
Designated Public Health (37630)				
Salaries - Supporting	62	0	0	0
Travel	4,998	0	0	0
Operating Expenses	810	19,090	23,930	0
Total - Designated Public Health (37630):	5,870	19,090	23,930	0
Res Imp Public Health (38010)				
Salaries - Professional	5,073	45,430	17,130	75,630
Employee Benefits	9,718	26,540	27,750	26,540
Operating Expenses	0	456,820	414,010	-102,170
Total - Res Imp Public Health (38010):	14,791	528,790	458,890	0
Designated Public Health (38012)				
Travel	2,501	0	2,000	0
Operating Expenses	2,644	24,000	22,000	0
Total - Designated Public Health (38012):	5,145	24,000	24,000	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	15,000	27,640	15,000
Total - Unallocated Pool Accounts (40410):	0	25,000	37,640	25,000

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Res Spec Programs CELL Seminars (50742)				
Operating Expenses	300	0	0	0
Total - Res Spec Programs CELL Seminars (50742):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	340
Salaries - Academic	0	0	0	1,580
Salaries - Supporting	0	0	0	640
Salaries - Students	6,380	3,800	3,800	3,800
Salaries - Professional	0	0	0	3,130
Employee Benefits	114,537	212,430	187,910	187,570
Travel	-8,828	0	0	0
Operating Expenses	-4,961	-103,320	-79,040	-8,160
Department Revenues	1,127	1,440	1,460	1,470
Total - Common Expense Accounts (70000):	<u>108,255</u>	<u>114,350</u>	<u>114,130</u>	<u>190,370</u>
Cherry RDC Major FY12 (82123)				
Salaries - Academic	1,460	0	0	0
Salaries - Supporting	2,591	0	0	0
Employee Benefits	532	0	0	0
Travel	1,285	0	0	0
Operating Expenses	3,399	0	0	0
Total - Cherry RDC Major FY12 (82123):	<u>9,267</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Kinser RDC Major FY13 (82159)				
Salaries - Academic	-252	1,620	1,460	0
Employee Benefits	-20	700	600	0
Operating Expenses	727	550	810	0
Total - Kinser RDC Major FY13 (82159):	455	2,870	2,870	0
Johnson RDC Major FY13 (82163)				
Operating Expenses	109	0	0	0
Total - Johnson RDC Major FY13 (82163):	109	0	0	0
Lampson RDC Major FY13 (82167)				
Operating Expenses	191	0	0	0
Total - Lampson RDC Major FY13 (82167):	191	0	0	0
Ramsauer RDC Major FY13 (82171)				
Operating Expenses	9,382	0	0	0
Total - Ramsauer RDC Major FY13 (82171):	9,382	0	0	0
Lange RDC Major FY13 (82172)				
Operating Expenses	51	0	0	0
Total - Lange RDC Major FY13 (82172):	51	0	0	0

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DePollo RDC Major FY13 (82175)				
Operating Expenses	5,376	0	0	0
Total - DePollo RDC Major FY13 (82175):	<u>5,376</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rasmussen RDC Small FY13 (82181)				
Operating Expenses	417	0	0	0
Total - Rasmussen RDC Small FY13 (82181):	<u>417</u>	<u>0</u>	<u>0</u>	<u>0</u>
McDowell RDC Small FY13 (82194)				
Operating Expenses	-2	0	0	0
Total - McDowell RDC Small FY13 (82194):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Davis RDC Small FY13 (82210)				
Travel	1,500	0	0	0
Total - Davis RDC Small FY13 (82210):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Franklin RDC Small FY13 (82211)				
Travel	1,500	0	0	0
Total - Franklin RDC Small FY13 (82211):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Duncan, W N RDC Small FY13 (82212)				
Travel	1,500	0	0	0
Total - Duncan, W N RDC Small FY13 (82212):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maxson RDC Small FY13 (82214)				
Travel	1,500	0	0	0
Total - Maxson RDC Small FY13 (82214):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nanjundeswaran RDC Major FY14 (82215)				
Salaries - Supporting	2,000	0	450	0
Operating Expenses	4,390	2,640	2,190	0
Total - Nanjundeswaran RDC Major FY14 (82215):	<u>6,390</u>	<u>2,640</u>	<u>2,640</u>	<u>0</u>
Joplin RDC Major FY14 (82216)				
Operating Expenses	9,615	0	0	0
Total - Joplin RDC Major FY14 (82216):	<u>9,615</u>	<u>0</u>	<u>0</u>	<u>0</u>
McCallister RDC Major FY14 (82217)				
Travel	0	2,190	0	0
Operating Expenses	0	7,350	0	0
Total - McCallister RDC Major FY14 (82217):	<u>0</u>	<u>9,540</u>	<u>0</u>	<u>0</u>

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Harrison RDC Major FY14 (82218)				
Operating Expenses	1,665	0	0	0
Department Revenues	8,335	0	0	0
Total - Harrison RDC Major FY14 (82218):	10,000	0	0	0
Greer RDC Major FY14 (82219)				
Operating Expenses	9,965	0	0	0
Total - Greer RDC Major FY14 (82219):	9,965	0	0	0
Musich RDC Major FY14 (82220)				
Salaries - Supporting	267	0	0	0
Salaries - Students	627	0	0	0
Operating Expenses	8,809	0	0	0
Department Revenues	801	0	0	0
Total - Musich RDC Major FY14 (82220):	10,504	0	0	0
Gray RDC Major FY14 (82221)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	455	0	0	0
Total - Gray RDC Major FY14 (82221):	2,955	0	0	0
Palmatier RDC Major FY14 (82222)				
Salaries - Supporting	1,368	0	0	0
Operating Expenses	1,497	0	0	0
Department Revenues	2,745	0	0	0
Total - Palmatier RDC Major FY14 (82222):	5,610	0	0	0

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Hong RDC Major FY14 (82223)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,025	0	0	0
Operating Expenses	3,415	0	0	0
Total - Hong RDC Major FY14 (82223):	<u>9,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kruppa RDC Major FY14 (82224)				
Operating Expenses	6,378	0	0	0
Total - Kruppa RDC Major FY14 (82224):	<u>6,378</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pritchett RDC Major FY14 (82225)				
Operating Expenses	8,030	0	0	0
Department Revenues	1,506	0	0	0
Total - Pritchett RDC Major FY14 (82225):	<u>9,536</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kumar RDC Major FY14 (82226)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	449	0	0	0
Operating Expenses	7,011	0	0	0
Total - Kumar RDC Major FY14 (82226):	<u>9,960</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mei RDC Major FY14 (82227)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	581	0	0	0
Operating Expenses	4,806	0	0	0
Total - Mei RDC Major FY14 (82227):	<u>9,887</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Hirsch RDC Major FY14 (82228)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	1,480	0	0	0
Employee Benefits	502	0	0	0
Operating Expenses	4,528	0	0	0
Total - Hirsch RDC Major FY14 (82228):	9,010	0	0	0
Stinson RDC Major FY14 (82229)				
Salaries - Supporting	3,598	3,600	1,860	0
Employee Benefits	280	310	150	0
Travel	1,500	460	0	0
Operating Expenses	246	0	2,360	0
Total - Stinson RDC Major FY14 (82229):	5,624	4,370	4,370	0
Li, G RDC Major FY14 (82230)				
Operating Expenses	7,211	770	770	0
Total - Li, G RDC Major FY14 (82230):	7,211	770	770	0
Monaco RDC Major FY14 (82231)				
Operating Expenses	5,449	4,470	4,470	0
Total - Monaco RDC Major FY14 (82231):	5,449	4,470	4,470	0

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Liu RDC Major FY14 (82232)				
Travel	915	0	0	0
Operating Expenses	188	0	0	0
Total - Liu RDC Major FY14 (82232):	1,103	0	0	0
Duffourc RDC Interdisciplinary FY14 (82233)				
Capital Outlay	49,600	0	0	0
Department Revenues	400	0	0	0
Total - Duffourc RDC Interdisciplinary FY14 (82233):	50,000	0	0	0
Dunn RDC Small FY14 (82235)				
Travel	750	0	0	0
Total - Dunn RDC Small FY14 (82235):	750	0	0	0
Harirforoosh RDC Small FY14 (82236)				
Salaries - Supporting	1,296	0	0	0
Employee Benefits	101	0	0	0
Operating Expenses	20	0	0	0
Total - Harirforoosh RDC Small FY14 (82236):	1,417	0	0	0
Hayter RDC Small FY14 (82237)				
Operating Expenses	760	0	0	0
Total - Hayter RDC Small FY14 (82237):	760	0	0	0

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Zheng RDC Small FY14 (82238)				
Operating Expenses	440	0	0	0
Total - Zheng RDC Small FY14 (82238):	<u>440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Forsman RDC Small FY14 (82240)				
Operating Expenses	1,339	0	0	0
Total - Forsman RDC Small FY14 (82240):	<u>1,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cody RDC Small FY14 (82241)				
Travel	1,440	0	0	0
Total - Cody RDC Small FY14 (82241):	<u>1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Onyango RDC Small FY14 (82242)				
Operating Expenses	1,440	0	0	0
Total - Onyango RDC Small FY14 (82242):	<u>1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Westover RDC Small FY14 (82243)				
Travel	1,142	0	0	0
Total - Westover RDC Small FY14 (82243):	<u>1,142</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Kilaru RDC Small FY14 (82244)				
Operating Expenses	1,440	0	0	0
Total - Kilaru RDC Small FY14 (82244):	<u>1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY14 (82245)				
Travel	1,150	0	0	0
Total - Sawyer RDC Small FY14 (82245):	<u>1,150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Leroy-Frazier RDC Small FY14 (82246)				
Travel	850	0	0	0
Total - Leroy-Frazier RDC Small FY14 (82246):	<u>850</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peterson RDC Small FY14 (82247)				
Operating Expenses	206	0	0	0
Department Revenues	1,224	0	0	0
Total - Peterson RDC Small FY14 (82247):	<u>1,430</u>	<u>0</u>	<u>0</u>	<u>0</u>
Otukonyong RDC Small FY14 (82248)				
Operating Expenses	1,116	0	0	0
Total - Otukonyong RDC Small FY14 (82248):	<u>1,116</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Maxson RDC Small FY14 (82249)				
Travel	1,440	0	0	0
Total - Maxson RDC Small FY14 (82249):	<u>1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sokell RDC Small FY14 (82250)				
Operating Expenses	482	940	940	0
Total - Sokell RDC Small FY14 (82250):	<u>482</u>	<u>940</u>	<u>940</u>	<u>0</u>
Stidham RDC Small FY14 (82251)				
Travel	13	0	0	0
Operating Expenses	130	0	0	0
Total - Stidham RDC Small FY14 (82251):	<u>143</u>	<u>0</u>	<u>0</u>	<u>0</u>
Williams RDC Small FY14 (82252)				
Operating Expenses	324	980	980	0
Total - Williams RDC Small FY14 (82252):	<u>324</u>	<u>980</u>	<u>980</u>	<u>0</u>
Newcomer RDC Small FY14 (82253)				
Travel	1,500	0	0	0
Total - Newcomer RDC Small FY14 (82253):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Karsai RDC Small FY14 (82254) Operating Expenses	1,640	610	610	0
Total - Karsai RDC Small FY14 (82254):	<u>1,640</u>	<u>610</u>	<u>610</u>	<u>0</u>
Kortum RDC Small FY14 (82255) Operating Expenses	1,452	0	0	0
Total - Kortum RDC Small FY14 (82255):	<u>1,452</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lange RDC Small FY14 (82256) Operating Expenses	1,500	0	0	0
Total - Lange RDC Small FY14 (82256):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Al-lmad RDC Small FY14 (82257) Travel	1,050	0	0	0
Total - Al-lmad RDC Small FY14 (82257):	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
D Knisley RDC Small FY14 (82258) Operating Expenses	0	1,500	1,500	0
Total - D Knisley RDC Small FY14 (82258):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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McGarry RDC Small FY14 (82259)				
Travel	1,111	0	0	0
Operating Expenses	250	0	0	0
Total - McGarry RDC Small FY14 (82259):	<u>1,361</u>	<u>0</u>	<u>0</u>	<u>0</u>
Schrift RDC Small FY14 (82260)				
Travel	1,500	0	0	0
Total - Schrift RDC Small FY14 (82260):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Davis RDC Major FY15 (82261)				
Salaries - Academic	0	1,840	0	0
Employee Benefits	0	420	0	0
Operating Expenses	0	7,500	9,760	0
Total - Davis RDC Major FY15 (82261):	<u>0</u>	<u>9,760</u>	<u>9,760</u>	<u>0</u>
Peterson RDC Major FY15 (82262)				
Salaries - Supporting	0	2,060	1,060	0
Employee Benefits	0	160	160	0
Operating Expenses	0	7,500	8,500	0
Total - Peterson RDC Major FY15 (82262):	<u>0</u>	<u>9,720</u>	<u>9,720</u>	<u>0</u>
Zue RDC Major FY15 (82263)				
Travel	0	800	780	0
Operating Expenses	0	9,000	9,020	0
Total - Zue RDC Major FY15 (82263):	<u>0</u>	<u>9,800</u>	<u>9,800</u>	<u>0</u>

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Mink RDC Major FY15 (82264)				
Salaries - Academic	0	2,350	2,350	0
Employee Benefits	0	540	540	0
Operating Expenses	0	6,470	6,470	0
Total - Mink RDC Major FY15 (82264):	0	9,360	9,360	0
Roginskaya RDC Major FY15 (82265)				
Salaries - Academic	0	2,290	2,290	0
Salaries - Supporting	0	1,520	1,600	0
Employee Benefits	0	630	630	0
Operating Expenses	0	5,310	5,230	0
Total - Roginskaya RDC Major FY15 (82265):	0	9,750	9,750	0
Quinn RDC Major FY15 (82266)				
Salaries - Supporting	0	3,370	3,370	0
Employee Benefits	0	250	250	0
Travel	0	1,800	1,800	0
Operating Expenses	0	4,370	4,370	0
Total - Quinn RDC Major FY15 (82266):	0	9,790	9,790	0
Ross-Sheehy RDC Major FY15 (82267)				
Salaries - Supporting	0	1,450	0	0
Employee Benefits	0	100	0	0
Operating Expenses	0	8,250	9,800	0
Total - Ross-Sheehy RDC Major FY15 (82267):	0	9,800	9,800	0

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Kilaru RDC Major FY15 (82268)				
Salaries - Academic	0	2,420	2,420	0
Salaries - Supporting	0	1,920	1,920	0
Employee Benefits	0	690	450	0
Operating Expenses	0	4,770	5,010	0
Total - Kilaru RDC Major FY15 (82268):	0	9,800	9,800	0
Bidwell RDC Major FY15 (82269)				
Salaries - Supporting	0	2,480	2,480	0
Employee Benefits	0	180	180	0
Travel	0	770	200	0
Operating Expenses	0	6,000	6,570	0
Total - Bidwell RDC Major FY15 (82269):	0	9,430	9,430	0
Chakraborty RDC Major FY15 (82270)				
Salaries - Academic	0	2,420	2,420	0
Salaries - Supporting	0	1,620	1,620	0
Employee Benefits	0	660	660	0
Operating Expenses	0	5,050	5,050	0
Total - Chakraborty RDC Major FY15 (82270):	0	9,750	9,750	0
Campbell RDC Major FY15 (82271)				
Operating Expenses	0	9,800	9,800	0
Total - Campbell RDC Major FY15 (82271):	0	9,800	9,800	0

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Proctor-Williams RDC Major FY15 (82272)				
Salaries - Academic	0	8,260	8,260	0
Salaries - Supporting	0	870	870	0
Employee Benefits	0	70	70	0
Travel	0	150	150	0
Operating Expenses	0	350	350	0
Total - Proctor-Williams RDC Major FY15 (82272):	0	9,700	9,700	0
Bidgood RDC Major FY15 (82273)				
Operating Expenses	0	9,800	9,800	0
Total - Bidgood RDC Major FY15 (82273):	0	9,800	9,800	0
Kortum RDC Major FY15 (82274)				
Salaries - Academic	0	2,320	2,600	0
Employee Benefits	0	550	550	0
Travel	0	1,890	1,610	0
Operating Expenses	0	5,030	5,030	0
Total - Kortum RDC Major FY15 (82274):	0	9,790	9,790	0
Moran RDC Major FY15 (82275)				
Salaries - Academic	0	4,860	4,860	0
Employee Benefits	0	1,110	1,110	0
Operating Expenses	0	2,700	2,700	0
Total - Moran RDC Major FY15 (82275):	0	8,670	8,670	0

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Ernenwein RDC Major FY15 (82276)				
Salaries - Supporting	0	3,010	0	0
Employee Benefits	0	240	0	0
Travel	0	6,100	9,800	0
Operating Expenses	0	450	0	0
Total - Ernenwein RDC Major FY15 (82276):	0	9,800	9,800	0
Killmeyer RDC Major FY15 (82277)				
Travel	0	820	0	0
Operating Expenses	0	8,980	9,800	0
Total - Killmeyer RDC Major FY15 (82277):	0	9,800	9,800	0
Mims RDC Major FY15 (82278)				
Salaries - Academic	0	6,130	6,130	0
Travel	0	950	950	0
Operating Expenses	0	2,500	2,500	0
Total - Mims RDC Major FY15 (82278):	0	9,580	9,580	0
Stidham RDC Major FY15 (82279)				
Salaries - Academic	0	8,260	8,260	0
Travel	0	810	810	0
Operating Expenses	0	610	610	0
Total - Stidham RDC Major FY15 (82279):	0	9,680	9,680	0

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McIntosh RDC Major FY15 (82280)				
Operating Expenses	0	9,780	9,780	0
Total - McIntosh RDC Major FY15 (82280):	0	9,780	9,780	0
Polaha RDC Interdisciplinary FY15 (82281)				
Salaries - Academic	0	10,760	10,760	0
Salaries - Supporting	0	2,500	2,500	0
Employee Benefits	0	760	760	0
Travel	0	14,020	14,020	0
Operating Expenses	0	7,500	7,500	0
Total - Polaha RDC Interdisciplinary FY15 (82281):	0	35,540	35,540	0
Nandi RDC Small FY15 (82282)				
Operating Expenses	0	1,470	1,470	0
Total - Nandi RDC Small FY15 (82282):	0	1,470	1,470	0
Newcomer RDC Small FY15 (82283)				
Travel	0	0	1,470	0
Total - Newcomer RDC Small FY15 (82283):	0	0	1,470	0
Slagle RDC Small FY15 (82284)				
Travel	0	0	1,400	0
Total - Slagle RDC Small FY15 (82284):	0	0	1,400	0

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Sawyer RDC Small FY15 (82285)				
Travel	0	0	1,450	0
Total - Sawyer RDC Small FY15 (82285):	0	0	1,450	0
Nanjundeswaran RDC Small FY15 (82286)				
Salaries - Supporting	0	0	400	0
Employee Benefits	0	0	30	0
Operating Expenses	0	0	670	0
Total - Nanjundeswaran RDC Small FY15 (82286):	0	0	1,100	0
Robertson RDC Small FY15 (82287)				
Operating Expenses	0	0	1,470	0
Total - Robertson RDC Small FY15 (82287):	0	0	1,470	0
Smurzynski RDC Small FY15 (82288)				
Salaries - Supporting	0	0	500	0
Employee Benefits	0	0	40	0
Travel	0	0	300	0
Operating Expenses	0	0	600	0
Total - Smurzynski RDC Small FY15 (82288):	0	0	1,440	0
Buerkle RDC Small FY15 (82290)				
Salaries - Academic	0	0	1,150	0
Employee Benefits	0	0	260	0
Operating Expenses	0	0	60	0
Total - Buerkle RDC Small FY15 (82290):	0	0	1,470	0

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Harrison RDC Small FY15 (82291)				
Operating Expenses	0	0	1,450	0
Total - Harrison RDC Small FY15 (82291):	<u>0</u>	<u>0</u>	<u>1,450</u>	<u>0</u>
Ferguson RDC Small FY15 (82292)				
Operating Expenses	0	0	1,350	0
Total - Ferguson RDC Small FY15 (82292):	<u>0</u>	<u>0</u>	<u>1,350</u>	<u>0</u>
Sato RDC Small FY15 (82293)				
Operating Expenses	0	0	1,470	0
Total - Sato RDC Small FY15 (82293):	<u>0</u>	<u>0</u>	<u>1,470</u>	<u>0</u>
Elangovan RDC Small FY15 (82294)				
Operating Expenses	0	0	1,470	0
Total - Elangovan RDC Small FY15 (82294):	<u>0</u>	<u>0</u>	<u>1,470</u>	<u>0</u>
Mamudu RDC Small FY15 (82295)				
Salaries - Supporting	0	0	400	0
Employee Benefits	0	0	40	0
Operating Expenses	0	0	1,000	0
Total - Mamudu RDC Small FY15 (82295):	<u>0</u>	<u>0</u>	<u>1,440</u>	<u>0</u>

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Reid RDC Small FY15 (82296)				
Travel	0	0	1,250	0
Total - Reid RDC Small FY15 (82296):	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>0</u>
Franklin RDC Small FY15 (82297)				
Salaries - Supporting	0	0	800	0
Employee Benefits	0	0	60	0
Operating Expenses	0	0	560	0
Total - Franklin RDC Small FY15 (82297):	<u>0</u>	<u>0</u>	<u>1,420</u>	<u>0</u>
Stinson RDC Small FY15 (82298)				
Operating Expenses	0	0	1,290	0
Total - Stinson RDC Small FY15 (82298):	<u>0</u>	<u>0</u>	<u>1,290</u>	<u>0</u>
Smith RDC Small FY15 (82299)				
Operating Expenses	0	0	1,470	0
Total - Smith RDC Small FY15 (82299):	<u>0</u>	<u>0</u>	<u>1,470</u>	<u>0</u>
Harirforoosh RDC Small FY15 (82300)				
Operating Expenses	0	0	1,470	0
Total - Harirforoosh RDC Small FY15 (82300):	<u>0</u>	<u>0</u>	<u>1,470</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Hudson RDC Small FY15 (82301)				
Travel	0	0	110	0
Operating Expenses	0	0	850	0
Total - Hudson RDC Small FY15 (82301):	0	0	960	0
Southerland RDC Small FY15 (82302)				
Travel	0	0	1,190	0
Operating Expenses	0	0	100	0
Total - Southerland RDC Small FY15 (82302):	0	0	1,290	0
Otukonyong RDC Small FY15 (82303)				
Operating Expenses	0	0	1,470	0
Total - Otukonyong RDC Small FY15 (82303):	0	0	1,470	0
Nash RDC Small FY15 (82304)				
Travel	0	0	1,470	0
Total - Nash RDC Small FY15 (82304):	0	0	1,470	0
Geosciences Summer Work (83004)				
Salaries - Supporting	13,704	5,400	6,150	0
Employee Benefits	1,070	1,250	490	0
Operating Expenses	0	0	10	0
Total - Geosciences Summer Work (83004):	14,774	6,650	6,650	0

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Hagelberg Start Up (83010)				
Operating Expenses	0	11,000	11,000	0
Total - Hagelberg Start Up (83010):	0	11,000	11,000	0
Hirsch Start Up (83013)				
Salaries - Supporting	244	0	0	0
Employee Benefits	41	0	0	0
Travel	3,577	0	0	0
Operating Expenses	1,544	0	0	0
Total - Hirsch Start Up (83013):	5,406	0	0	0
Lakey Start Up (83021)				
Operating Expenses	200	0	0	0
Total - Lakey Start Up (83021):	200	0	0	0
Eagle Start Up (83024)				
Salaries - Academic	0	7,200	0	0
Salaries - Supporting	1,347	0	0	0
Salaries - Professional	2,667	29,340	26,850	0
Employee Benefits	208	2,990	1,190	0
Travel	513	4,690	4,690	0
Operating Expenses	17,036	10,440	22,200	0
Total - Eagle Start Up (83024):	21,771	54,660	54,930	0

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Research Support Honors College (83034)				
Travel	0	0	950	0
Operating Expenses	12,726	17,040	15,820	0
Total - Research Support Honors College (83034):	12,726	17,040	16,770	0
King Research Start Up FY12 (83036)				
Travel	0	6,000	6,000	0
Total - King Research Start Up FY12 (83036):	0	6,000	6,000	0
Longo Research Start Up FY12 (83038)				
Capital Outlay	4,138	0	0	0
Total - Longo Research Start Up FY12 (83038):	4,138	0	0	0
Kilaru Research Start Up FY12 (83039)				
Travel	2,033	1,660	1,660	0
Operating Expenses	26,633	10,690	10,690	0
Capital Outlay	40,563	30,861	30,861	0
Department Revenues	1,355	0	0	0
Total - Kilaru Research Start Up FY12 (83039):	70,584	43,211	43,211	0
Roginskaya Research Start Up FY12 (83041)				
Salaries - Supporting	1,631	0	0	0
Operating Expenses	16,046	0	0	0
Capital Outlay	9,990	0	0	0
Total - Roginskaya Research Start Up FY12 (83041):	27,667	0	0	0

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McBee Research Start Up FY12 (83042)				
Salaries - Academic	8,333	0	0	0
Salaries - Supporting	1,550	500	500	0
Employee Benefits	1,871	40	40	0
Travel	1,546	0	0	0
Operating Expenses	427	0	0	0
Total - McBee Research Start Up FY12 (83042):	<u>13,727</u>	<u>540</u>	<u>540</u>	<u>0</u>
Peterson Research Start-up FY12 (83044)				
Operating Expenses	5,443	0	0	0
Department Revenues	5,483	0	0	0
Total - Peterson Research Start-up FY12 (83044):	<u>10,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stinson Fac Research Start Up FY13 (83047)				
Salaries - Academic	12,500	25,780	25,630	0
Employee Benefits	3,075	2,620	3,790	0
Travel	3,413	2,000	1,210	0
Operating Expenses	845	0	0	0
Capital Outlay	0	230	0	0
Total - Stinson Fac Research Start Up FY13 (83047):	<u>19,833</u>	<u>30,630</u>	<u>30,630</u>	<u>0</u>
Palmatieri Fac Res Start Up FY13 (83048)				
Salaries - Academic	12,000	0	0	0
Salaries - Supporting	2,240	80	80	0
Employee Benefits	149	80	80	0
Operating Expenses	6,290	53,000	53,000	0
Capital Outlay	0	4,830	4,830	0
Department Revenues	12,980	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>33,659</u>	<u>57,990</u>	<u>57,990</u>	<u>0</u>

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Mei Faculty Research Start Up FY13 (83049)				
Salaries - Academic	0	18,000	18,000	0
Operating Expenses	14,015	13,060	28,060	0
Capital Outlay	0	40,000	25,000	0
Total - Mei Faculty Research Start Up FY13 (83049):	14,015	71,060	71,060	0
Boner Sum Research Fellowship FY13 (83050)				
Operating Expenses	200	0	0	0
Total - Boner Sum Research Fellowship FY13 (83050):	200	0	0	0
Sands Faculty Research StartUp FY13 (83051)				
Operating Expenses	4,631	0	0	0
Total - Sands Faculty Research StartUp FY13 (83051):	4,631	0	0	0
Mizuguchi Faculty Res Start Up FY13 (83052)				
Operating Expenses	10,000	0	0	0
Total - Mizuguchi Faculty Res Start Up FY13 (83052):	10,000	0	0	0
Ross-Sheehy Fac Res Start Up FY14 (83053)				
Operating Expenses	5,225	0	0	0
Department Revenues	29,450	0	0	0
Total - Ross-Sheehy Fac Res Start Up FY14 (83053):	34,675	0	0	0

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Joyner Faculty Res Start Up FY14 (83054)				
Salaries - Academic	0	8,000	8,000	0
Operating Expenses	0	17,180	32,770	0
Capital Outlay	0	23,690	8,100	0
Total - Joyner Faculty Res Start Up FY14 (83054):	0	48,870	48,870	0
Ernenwein Faculty Res Start Up FY14 (83055)				
Travel	0	0	1,680	0
Operating Expenses	0	6,000	6,000	0
Capital Outlay	38,303	35,300	58,620	0
Total - Ernenwein Faculty Res Start Up FY14 (83055):	38,303	41,300	66,300	0
A. Greene Faculty Res Start Up FY14 (83056)				
Travel	0	2,910	2,910	0
Operating Expenses	5,389	0	0	0
Total - A. Greene Faculty Res Start Up FY14 (83056):	5,389	2,910	2,910	0
R. Greene Faculty Res Start Up FY14 (83057)				
Operating Expenses	20,444	0	0	0
Capital Outlay	21,038	0	0	0
Total - R. Greene Faculty Res Start Up FY14 (83057):	41,482	0	0	0

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DeWeese Faculty Res Start Up FY14 (83058)				
Capital Outlay	44,000	0	0	0
Total - DeWeese Faculty Res Start Up FY14 (83058):	<u>44,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)				
Travel	0	5,000	5,000	0
Operating Expenses	10,339	24,910	24,910	0
Capital Outlay	11,305	20,950	93,950	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>21,644</u>	<u>50,860</u>	<u>123,860</u>	<u>0</u>
Porter Faculty Start Up FY15 (83060)				
Travel	0	2,000	2,000	0
Operating Expenses	0	0	5,000	0
Capital Outlay	0	5,000	0	0
Total - Porter Faculty Start Up FY15 (83060):	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
Shilabin Faculty Start Up FY15 (83061)				
Operating Expenses	0	15,000	25,500	0
Capital Outlay	0	30,000	19,500	0
Total - Shilabin Faculty Start Up FY15 (83061):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
Hiatt Faculty Start Up FY15 (83062)				
Salaries - Academic	0	12,520	2,170	0
Salaries - Supporting	0	0	11,520	0
Employee Benefits	0	610	1,600	0
Travel	0	3,500	1,340	0
Operating Expenses	0	0	8,000	0
Capital Outlay	0	8,000	0	0
Total - Hiatt Faculty Start Up FY15 (83062):	<u>0</u>	<u>24,630</u>	<u>24,630</u>	<u>0</u>

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Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	0	5,000	5,000	0
Total - Chandley Faculty Start Up FY15 (83063):	0	5,000	5,000	0
O'Neil Faculty Start Up FY15 (83064)				
Operating Expenses	0	2,000	3,000	0
Capital Outlay	0	1,000	0	0
Total - O'Neil Faculty Start Up FY15 (83064):	0	3,000	3,000	0
Kavanaugh Research Start Up FY15 (83065)				
Capital Outlay	0	0	7,500	0
Total - Kavanaugh Research Start Up FY15 (83065):	0	0	7,500	0
Grad Student Research Award K Block (85014)				
Operating Expenses	339	0	0	0
Total - Grad Student Research Award K Block (85014):	339	0	0	0
Grad Student Research Award J Beach (85017)				
Operating Expenses	437	0	0	0
Total - Grad Student Research Award J Beach (85017):	437	0	0	0

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

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

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Grad Student Research Award Speaks (85030) Operating Expenses	0	760	760	0
Total - Grad Student Research Award Speaks (85030):	0	760	760	0
Grad Student Research Award Wilson (85031) Operating Expenses	0	780	780	0
Total - Grad Student Research Award Wilson (85031):	0	780	780	0
Grad Student Research Award Yan (85032) Operating Expenses	0	570	570	0
Total - Grad Student Research Award Yan (85032):	0	570	570	0
Grad Student Research Award Adetola (85033) Operating Expenses	0	0	790	0
Total - Grad Student Research Award Adetola (85033):	0	0	790	0
Grad Student Res Award Annor-Gyamfi (85034) Operating Expenses	0	0	790	0
Total - Grad Student Res Award Annor-Gyamfi (85034):	0	0	790	0

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Grad Student Research Award Asempa (85035) Operating Expenses	0	0	800	0
Total - Grad Student Research Award Asempa (85035):	0	0	800	0
Grad Student Research Award Osborne (85036) Operating Expenses	0	0	800	0
Total - Grad Student Research Award Osborne (85036):	0	0	800	0
Grad Student Research Award Mauck (85037) Operating Expenses	0	0	800	0
Total - Grad Student Research Award Mauck (85037):	0	0	800	0
Grad Student Research Award Nipper (85038) Operating Expenses	0	0	520	0
Total - Grad Student Research Award Nipper (85038):	0	0	520	0
Grad Student Research Award Slade (85039) Operating Expenses	0	0	730	0
Total - Grad Student Research Award Slade (85039):	0	0	730	0

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Grad Student Research Award Tiwari (85040)				
Operating Expenses	0	0	800	0
Total - Grad Student Research Award Tiwari (85040):	0	0	800	0
Total - Research (250):				
Salaries - Administrative	36,648	35,900	35,900	36,240
Salaries - Academic	578,318	686,250	711,540	296,820
Salaries - Supporting	222,610	127,110	184,940	68,440
Salaries - Students	12,907	5,000	5,000	5,000
Salaries - Professional	390,431	396,640	386,440	290,230
Employee Benefits	500,311	583,100	574,960	469,480
Travel	143,324	164,360	218,790	25,860
Operating Expenses	590,289	2,332,370	2,202,860	1,574,130
Capital Outlay	295,789	201,871	263,371	0
Department Revenues	-15,292	1,440	-55,140	1,470
Total	2,755,335	4,534,041	4,528,661	2,767,670
Total - Research (25):				
Salaries - Administrative	36,648	35,900	35,900	36,240
Salaries - Academic	578,318	686,250	711,540	296,820
Salaries - Supporting	222,610	127,110	184,940	68,440
Salaries - Students	12,907	5,000	5,000	5,000
Salaries - Professional	390,431	396,640	386,440	290,230
Employee Benefits	500,311	583,100	574,960	469,480
Travel	143,324	164,360	218,790	25,860
Operating Expense	590,289	2,332,370	2,202,860	1,574,130
Capital Outlay	295,789	201,871	263,371	0
Department Revenues	-15,292	1,440	-55,140	1,470
Total	2,755,335	4,534,041	4,528,661	2,767,670
Public Service (30)				
Public Service (300)				

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Campus Radio FM (12010)				
Salaries - Administrative	60,159	58,690	58,690	58,030
Salaries - Supporting	52,554	51,200	51,200	51,400
Salaries - Professional	129,512	128,970	128,970	129,270
Employee Benefits	116,013	125,110	112,510	111,110
Travel	0	1,000	1,000	1,000
Operating Expenses	4,371	6,830	6,830	6,830
Department Revenues	82	0	0	0
Total - Campus Radio FM (12010):	362,691	371,800	359,200	357,640
Mary B Martin School of the Arts (21008)				
Salaries - Professional	73,640	75,660	75,660	75,860
Employee Benefits	30,933	33,510	32,710	33,520
Operating Expenses	25,000	0	0	0
Total - Mary B Martin School of the Arts (21008):	129,573	109,170	108,370	109,380
Biology (21100)				
Salaries - Academic	11,373	0	12,460	0
Employee Benefits	3,677	0	3,860	0
Total - Biology (21100):	15,050	0	16,320	0
Special Programs Chemistry (21154)				
Salaries - Academic	3,660	0	0	0
Employee Benefits	664	0	0	0
Operating Expenses	295	980	980	0
Total - Special Programs Chemistry (21154):	4,619	980	980	0

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Special Programs Communication (21204)				
Operating Expenses	1,097	0	2,280	0
Total - Special Programs Communication (21204):	<u>1,097</u>	<u>0</u>	<u>2,280</u>	<u>0</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	0	900	900	0
Salaries - Supporting	11,180	3,150	12,850	0
Salaries - Professional	19,430	0	4,900	0
Employee Benefits	6,637	1,700	3,500	0
Operating Expenses	2,083	4,670	9,630	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>39,330</u>	<u>10,420</u>	<u>31,780</u>	<u>0</u>
Regional Resources Institute (21850)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Academic	22,302	53,470	36,190	53,470
Salaries - Supporting	9,587	14,040	11,590	11,160
Salaries - Students	0	1,200	1,200	0
Salaries - Professional	72,541	9,070	10,290	9,180
Employee Benefits	32,792	16,140	11,120	14,710
Travel	0	2,000	500	2,000
Operating Expenses	6,382	7,610	9,110	9,740
Total - Regional Resources Institute (21850):	<u>149,604</u>	<u>109,530</u>	<u>86,000</u>	<u>106,260</u>
CASS Matching (21851)				
Salaries - Academic	88	0	0	0
Employee Benefits	11	0	0	0
Travel	703	1,820	1,820	1,820
Operating Expenses	14,926	18,920	21,870	18,920
Total - CASS Matching (21851):	<u>15,728</u>	<u>20,740</u>	<u>23,690</u>	<u>20,740</u>

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Special Programs CASS (21852)				
Operating Expenses	4,915	1,080	3,710	0
Total - Special Programs CASS (21852):	<u>4,915</u>	<u>1,080</u>	<u>3,710</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	7,164	7,480	7,480	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>7,164</u>	<u>7,480</u>	<u>7,480</u>	<u>5,000</u>
Bureau of Business Research (22100)				
Salaries - Academic	25,519	0	0	0
Employee Benefits	7,975	0	0	0
Total - Bureau of Business Research (22100):	<u>33,494</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	0	0	2,390	0
Salaries - Professional	0	0	3,290	0
Employee Benefits	0	0	1,870	0
Total - Engineering Tech Surveying Dig Med (22450):	<u>0</u>	<u>0</u>	<u>7,550</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Academic	0	6,000	0	0
Salaries - Students	0	10,150	6,150	9,160
Salaries - Professional	101,721	91,030	98,030	98,150
Employee Benefits	36,538	27,640	35,640	44,600
Total - Small Business Program (22750):	<u>138,259</u>	<u>134,820</u>	<u>139,820</u>	<u>151,910</u>

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Chair of Banking (22800)				
Salaries - Academic	112,208	115,690	113,390	115,780
Employee Benefits	35,412	36,950	34,950	36,860
Total - Chair of Banking (22800):	<u>147,620</u>	<u>152,640</u>	<u>148,340</u>	<u>152,640</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	15,896	1,450	14,200	0
Employee Benefits	1,238	200	1,210	0
Travel	68	0	0	0
Operating Expenses	838	1,230	3,190	0
Total - Spec Prog Wellness Center (23270):	<u>18,040</u>	<u>2,880</u>	<u>18,600</u>	<u>0</u>
Spec Prgms Community Outreach ASRL (24524)				
Salaries - Academic	0	8,000	15,000	0
Employee Benefits	0	2,000	3,500	0
Operating Expenses	0	3,580	4,610	0
Total - Spec Prgms Community Outreach ASRL (24524):	<u>0</u>	<u>13,580</u>	<u>23,110</u>	<u>0</u>
Innovation Laboratory (24570)				
Salaries - Supporting	45,851	45,950	45,950	46,050
Salaries - Professional	69,220	69,250	69,250	69,350
Employee Benefits	36,306	36,600	36,600	36,700
Travel	5,155	5,000	5,000	5,000
Operating Expenses	21,097	28,790	28,790	28,790
Capital Outlay	7,667	0	0	0
Department Revenues	3,171	0	0	0
Total - Innovation Laboratory (24570):	<u>188,467</u>	<u>185,590</u>	<u>185,590</u>	<u>185,890</u>

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Trio Outreach (25090)				
Salaries - Academic	53	0	0	0
Salaries - Supporting	5,822	0	7,900	0
Salaries - Professional	61,414	0	57,600	0
Employee Benefits	18,891	0	20,850	0
Operating Expenses	17,835	12,500	31,460	0
Total - Trio Outreach (25090):	104,015	12,500	117,810	0
Nursing - Community Practice (35501)				
Salaries - Supporting	0	50,570	51,670	50,030
Salaries - Professional	0	10,940	9,840	11,480
Employee Benefits	0	23,570	31,370	32,090
Operating Expenses	0	4,500	4,500	4,500
Total - Nursing - Community Practice (35501):	0	89,580	97,380	98,100
Spec Prog Environmental Health (37320)				
Operating Expenses	1,363	180	1,220	0
Total - Spec Prog Environmental Health (37320):	1,363	180	1,220	0
Dean College of Public Health Adm (38000)				
Salaries - Professional	15,913	0	0	0
Employee Benefits	7,249	0	0	0
Total - Dean College of Public Health Adm (38000):	23,162	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
TN Institute of Public Health (38005)				
Salaries - Supporting	13,857	12,940	13,170	12,990
Salaries - Professional	41,078	59,840	59,610	59,840
Employee Benefits	21,760	29,510	25,780	25,300
Total - TN Institute of Public Health (38005):	76,695	102,290	98,560	98,130
Tennessee Stroke Registry (38420)				
Salaries - Academic	9,715	22,910	22,910	22,940
Salaries - Supporting	800	0	0	0
Employee Benefits	2,826	2,250	2,260	2,250
Travel	0	2,000	2,000	2,000
Operating Expenses	0	8,250	8,250	6,300
Total - Tennessee Stroke Registry (38420):	13,341	35,410	35,420	33,490
Unallocated Pool Accounts (40410)				
Travel	0	5,000	5,000	5,000
Operating Expenses	0	15,000	10,000	15,000
Total - Unallocated Pool Accounts (40410):	0	20,000	15,000	20,000
Non Degree Inst CEU (50712)				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	300	300	300
Salaries - Professional	38,405	38,510	38,510	38,610
Employee Benefits	22,095	28,310	28,310	28,310
Travel	2,534	5,000	5,000	5,000
Operating Expenses	222,761	489,710	514,710	491,250
Department Revenues	230,223	0	0	0
Total - Non Degree Inst CEU (50712):	516,018	562,580	587,580	564,220

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Spec Programs CELL Seminars (50741)				
Operating Expenses	0	150	150	0
Total - Spec Programs CELL Seminars (50741):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	530
Salaries - Academic	0	0	0	1,150
Salaries - Supporting	0	0	0	1,560
Salaries - Students	1,796	2,800	2,800	2,800
Salaries - Professional	0	0	0	4,540
Employee Benefits	152,188	173,190	129,910	125,020
Travel	-581	0	0	0
Operating Expenses	1,759	-15,840	-4,670	-850
Department Revenues	4,419	4,790	4,820	4,900
Total - Common Expense Accounts (70000):	<u>159,581</u>	<u>164,940</u>	<u>132,860</u>	<u>139,650</u>
Special Programs Pool (70001)				
Operating Expenses	0	120,730	68,170	150,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>120,730</u>	<u>68,170</u>	<u>150,000</u>
Total - Public Service (300):				
Salaries - Administrative	66,159	65,440	67,830	65,310
Salaries - Academic	200,814	208,420	215,050	193,340
Salaries - Supporting	139,651	178,150	194,630	173,490
Salaries - Students	1,796	14,150	10,150	11,960
Salaries - Professional	622,874	483,270	555,950	496,280
Employee Benefits	533,205	536,680	515,950	490,470
Travel	7,879	21,820	20,320	21,820
Operating Expenses	331,886	716,350	732,270	735,480
Capital Outlay	7,667	0	0	0
Department Revenues	237,895	4,790	4,820	4,900
Total	<u>2,149,826</u>	<u>2,229,070</u>	<u>2,316,970</u>	<u>2,193,050</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Public Service (30):				
Salaries - Administrative	66,159	65,440	67,830	65,310
Salaries - Academic	200,814	208,420	215,050	193,340
Salaries - Supporting	139,651	178,150	194,630	173,490
Salaries - Students	1,796	14,150	10,150	11,960
Salaries - Professional	622,874	483,270	555,950	496,280
Employee Benefits	533,205	536,680	515,950	490,470
Travel	7,879	21,820	20,320	21,820
Operating Expense	331,886	716,350	732,270	735,480
Capital Outlay	7,667	0	0	0
Department Revenues	237,895	4,790	4,820	4,900
Total	2,149,826	2,229,070	2,316,970	2,193,050
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIIE (15030)				
Travel	8,632	6,000	13,000	6,000
Operating Expenses	2,151	10,000	3,000	10,000
Total - Black Faculty Development IIIIE (15030):	10,783	16,000	16,000	16,000
Buc Sports (16280)				
Operating Expenses	40,926	0	0	0
Total - Buc Sports (16280):	40,926	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	3,290	3,770	3,770	3,770
Salaries - Students	7	0	0	0
Employee Benefits	4,249	4,450	3,500	3,100
Operating Expenses	3,552	4,040	4,040	4,040
Total - Carter Train Museum (20025):	23,098	24,260	23,310	22,910
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	178,888	179,110	170,920	163,210
Salaries - Academic	116,523	116,650	116,650	116,750
Salaries - Supporting	97,886	97,970	95,770	96,550
Salaries - Students	0	460	460	1,460
Salaries - Professional	116,402	292,240	74,590	35,190
Employee Benefits	169,793	254,200	158,100	128,770
Travel	1,553	5,780	5,780	5,780
Operating Expenses	11,950	24,590	24,170	18,090
Department Revenues	409	0	0	0
Total - Dean College of Arts and Sciences (21000):	693,404	971,000	646,440	565,800
Natural History Museum (21005)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	37,022	42,820	42,820	42,820
Salaries - Professional	225,513	226,100	226,100	225,600
Employee Benefits	123,958	121,600	132,070	133,500
Travel	3,560	4,000	5,200	4,000
Operating Expenses	57,593	134,001	132,801	105,650
Department Revenues	7,880	0	0	0
Total - Natural History Museum (21005):	467,526	540,521	550,991	523,570

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Pre Health Living Learning Comm (21030)				
Operating Expenses	1,560	15,380	15,380	5,000
Total - Pre Health Living Learning Comm (21030):	<u>1,560</u>	<u>15,380</u>	<u>15,380</u>	<u>5,000</u>
Medical Professions Advisement Prog (21031)				
Salaries - Administrative	14,333	16,000	23,600	32,000
Salaries - Academic	16,810	0	14,400	0
Salaries - Supporting	47,038	45,600	51,270	51,840
Salaries - Professional	145,637	163,640	280,200	430,210
Employee Benefits	99,643	77,370	147,880	204,390
Travel	3,273	6,000	7,800	6,000
Operating Expenses	20,104	16,640	25,880	23,000
Capital Outlay	0	9,350	670	0
Department Revenues	21	0	0	0
Total - Medical Professions Advisement Prog (21031):	<u>346,859</u>	<u>334,600</u>	<u>551,700</u>	<u>747,440</u>
NHM Gift Shop (21040)				
Operating Expenses	19,652	50,360	50,360	40,000
Total - NHM Gift Shop (21040):	<u>19,652</u>	<u>50,360</u>	<u>50,360</u>	<u>40,000</u>
Archives Administration (21860)				
Salaries - Administrative	9,000	12,000	9,730	12,000
Salaries - Supporting	31,554	18,700	18,700	18,890
Salaries - Students	1,921	2,400	2,400	2,400
Salaries - Professional	63,841	51,670	50,450	52,170
Employee Benefits	41,670	33,650	31,100	29,570
Travel	2,041	1,890	780	1,890
Operating Expenses	8,733	10,750	11,860	10,750
Department Revenues	1,539	0	0	0
Total - Archives Administration (21860):	<u>160,299</u>	<u>131,060</u>	<u>125,020</u>	<u>127,670</u>

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Archives Acquisitions (21861)				
Operating Expenses	540	0	0	0
Capital Outlay	1,345	3,490	1,910	3,490
Total - Archives Acquisitions (21861):	1,885	3,490	1,910	3,490
Reece Museum (21870)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Academic	6,000	0	0	0
Salaries - Students	153	1,200	1,200	200
Salaries - Professional	9,918	0	0	0
Employee Benefits	3,286	0	0	0
Travel	0	1,400	0	1,400
Operating Expenses	19,391	16,260	17,660	17,230
Department Revenues	241	0	0	0
Total - Reece Museum (21870):	38,989	24,860	24,860	24,830
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	269,187	171,260	165,620	180,600
Salaries - Academic	25,052	44,940	42,940	44,940
Salaries - Supporting	114,779	115,340	115,340	115,940
Salaries - Students	3,556	3,300	3,300	3,300
Salaries - Professional	84,621	155,210	110,480	155,560
Employee Benefits	191,038	233,560	186,340	208,450
Travel	12,522	20,000	20,000	20,000
Operating Expenses	28,232	22,340	23,340	25,340
Department Revenues	118	0	0	0
Total - Dean College Of Bus and Technology (22000):	729,105	765,950	667,360	754,130

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ELLC Fee (22009)				
Operating Expenses	0	2,000	2,000	2,000
Total - ELLC Fee (22009):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Emerging Technologies Center (22200)				
Salaries - Academic	8,873	0	0	0
Salaries - Supporting	37,711	5,570	10,570	3,000
Salaries - Professional	10,371	10,390	11,340	0
Employee Benefits	6,422	4,500	4,500	1,340
Travel	61	3,000	3,000	0
Operating Expenses	8,909	7,690	5,740	15,660
Department Revenues	-27,865	-20,000	-25,000	-20,000
Total - Emerging Technologies Center (22200):	<u>44,482</u>	<u>11,150</u>	<u>10,150</u>	<u>0</u>
Dean College of Education (23000)				
Salaries - Administrative	111,602	0	36,000	196,000
Salaries - Academic	51,833	156,700	127,330	120,860
Salaries - Supporting	123,987	125,840	128,840	140,350
Salaries - Students	1,985	2,400	2,400	2,400
Salaries - Professional	205,258	212,970	186,590	213,370
Employee Benefits	197,794	205,920	198,780	246,360
Travel	18,467	16,700	29,700	6,900
Operating Expenses	40,708	44,090	98,930	15,940
Department Revenues	1,102	0	0	0
Total - Dean College of Education (23000):	<u>752,736</u>	<u>764,620</u>	<u>808,570</u>	<u>942,180</u>

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Child Study Matching (23151)				
Salaries - Academic	9,000	12,000	12,000	12,000
Salaries - Supporting	32,416	32,510	32,510	32,610
Employee Benefits	13,814	13,930	16,310	14,000
Travel	0	0	1,500	0
Operating Expenses	4,218	4,610	4,610	4,610
Total - Child Study Matching (23151):	<u>59,448</u>	<u>63,050</u>	<u>66,930</u>	<u>63,220</u>
Child Study Center (23152)				
Salaries - Academic	35,696	36,000	36,000	36,000
Salaries - Supporting	356,842	399,080	387,080	362,390
Salaries - Students	9,055	10,000	10,000	10,000
Salaries - Professional	355,284	387,580	379,580	423,770
Employee Benefits	361,800	359,030	405,680	434,350
Travel	217	660	660	660
Operating Expenses	60,972	44,460	64,460	44,460
Department Revenues	18	0	0	0
Total - Child Study Center (23152):	<u>1,179,884</u>	<u>1,236,810</u>	<u>1,283,460</u>	<u>1,311,630</u>
Child Study Little Bucs (23153)				
Salaries - Academic	24,000	24,000	24,000	24,000
Salaries - Supporting	38,941	39,830	44,630	39,930
Salaries - Students	10,729	0	0	0
Salaries - Professional	116,542	116,950	112,150	106,920
Employee Benefits	68,475	61,050	63,000	75,220
Travel	1,075	500	850	500
Operating Expenses	1,359	9,480	9,130	9,480
Department Revenues	1,136	0	0	0
Total - Child Study Little Bucs (23153):	<u>262,257</u>	<u>251,810</u>	<u>253,760</u>	<u>256,050</u>

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University School (23300)				
Salaries - Administrative	6,000	0	12,000	0
Salaries - Academic	1,870,362	1,962,300	1,906,100	1,963,500
Salaries - Supporting	213,436	161,690	196,380	162,490
Salaries - Professional	31,679	0	0	0
Employee Benefits	856,957	803,280	841,610	837,090
Travel	12,309	25,000	15,560	25,000
Operating Expenses	124,836	86,090	153,110	46,070
Capital Outlay	0	80,000	0	60,000
Department Revenues	199,109	205,970	205,970	213,950
Total - University School (23300):	3,314,688	3,324,330	3,330,730	3,308,100
University School Athletics (23301)				
Salaries - Academic	51,350	46,650	25,650	55,000
Salaries - Supporting	2,602	7,850	29,350	0
Employee Benefits	5,901	7,500	7,500	7,500
Travel	11,281	15,000	15,000	15,000
Operating Expenses	29,471	23,000	22,500	23,000
Department Revenues	20	0	0	0
Total - University School Athletics (23301):	100,625	100,000	100,000	100,500
Graduate School (24100)				
Salaries - Administrative	214,744	207,480	197,760	207,580
Salaries - Academic	128,998	105,000	113,420	105,000
Salaries - Supporting	76,678	68,470	93,380	68,570
Salaries - Students	35	0	0	0
Salaries - Professional	520,557	526,400	520,180	527,730
Employee Benefits	302,259	300,870	317,640	317,610
Travel	9,829	10,000	12,500	10,000
Operating Expenses	72,309	77,050	82,510	72,590
Department Revenues	153	0	0	0
Total - Graduate School (24100):	1,325,562	1,295,270	1,337,390	1,309,080

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Assessment and Teaching (24400)				
Salaries - Academic	3,565	0	0	0
Salaries - Supporting	22,724	23,320	18,010	23,320
Salaries - Professional	79,396	104,260	114,290	140,560
Employee Benefits	56,352	81,360	60,570	95,990
Travel	5,073	7,340	7,340	6,250
Operating Expenses	36,779	37,470	37,470	37,470
Department Revenues	76	0	0	0
Total - Assessment and Teaching (24400):	203,965	253,750	237,680	303,590
Office of Sponsored Programs (24550)				
Salaries - Administrative	288,467	288,670	286,980	288,870
Salaries - Professional	195,608	196,450	191,600	197,090
Employee Benefits	158,862	157,800	160,520	156,470
Travel	4,910	8,030	5,790	8,030
Operating Expenses	26,600	24,760	27,000	24,760
Department Revenues	52	0	0	0
Total - Office of Sponsored Programs (24550):	674,499	675,710	671,890	675,220
Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	98,190	98,290	98,290	98,370
Salaries - Academic	6,000	10,800	6,000	9,000
Salaries - Supporting	5,314	0	5,000	0
Salaries - Professional	55,122	55,590	55,590	55,680
Employee Benefits	49,064	48,240	48,320	48,300
Travel	124	2,620	620	2,620
Operating Expenses	2,468	7,120	4,120	8,920
Department Revenues	25	0	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	216,307	222,660	217,940	222,890

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Valleybrook Support Costs (25042)				
Salaries - Supporting	23,095	23,400	23,400	23,500
Salaries - Professional	6,090	6,090	6,090	6,090
Employee Benefits	14,641	14,840	15,320	15,400
Operating Expenses	1,381	5,710	5,710	5,710
Department Revenues	903	0	0	0
Total - Valleybrook Support Costs (25042):	46,110	50,040	50,520	50,700
Faculty Development (25150)				
Travel	5,272	4,000	5,910	0
Operating Expenses	6,650	10,000	7,820	9,000
Total - Faculty Development (25150):	11,922	14,000	13,730	9,000
Transfer Articulation (25530)				
Salaries - Supporting	7,245	3,000	0	3,000
Salaries - Professional	29,400	29,800	43,640	64,810
Employee Benefits	21,909	19,430	21,990	37,740
Travel	815	1,700	1,700	1,700
Operating Expenses	1,806	4,461	2,701	5,020
Total - Transfer Articulation (25530):	61,175	58,391	70,031	112,270
University Advisement (25560)				
Salaries - Administrative	18,000	18,000	18,000	18,000
Salaries - Academic	3,600	3,600	3,600	0
Salaries - Supporting	85,969	82,710	78,940	82,450
Salaries - Students	0	300	300	0
Salaries - Professional	225,959	332,890	227,690	292,110
Employee Benefits	160,360	198,050	168,190	187,000
Travel	1,411	900	2,900	900
Operating Expenses	14,411	12,420	9,920	11,630
Total - University Advisement (25560):	509,710	648,870	509,540	592,090

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Language and Culture Resource Cntr (25565)				
Salaries - Administrative	0	0	0	6,000
Total - Language and Culture Resource Cntr (25565):	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
Library Administration (26000)				
Salaries - Administrative	113,574	113,580	113,580	113,880
Salaries - Academic	653,427	654,120	635,600	628,710
Salaries - Supporting	518,680	518,070	470,130	508,740
Salaries - Students	17,981	39,200	27,200	39,500
Salaries - Professional	149,459	228,070	218,190	242,080
Employee Benefits	517,417	502,720	540,580	536,940
Travel	13,062	30,120	22,120	14,000
Operating Expenses	62,441	66,390	67,760	63,750
Capital Outlay	15,066	0	13,750	0
Department Revenues	6,149	0	0	0
Total - Library Administration (26000):	<u>2,067,256</u>	<u>2,152,270</u>	<u>2,108,910</u>	<u>2,147,600</u>
Library Automation (26001)				
Travel	400	0	2,800	0
Operating Expenses	117,097	382,790	378,710	397,500
Total - Library Automation (26001):	<u>117,497</u>	<u>382,790</u>	<u>381,510</u>	<u>397,500</u>
Library Operation (26002)				
Operating Expenses	476,509	478,200	471,700	372,960
Capital Outlay	28,570	3,760	10,260	22,360
Total - Library Operation (26002):	<u>505,079</u>	<u>481,960</u>	<u>481,960</u>	<u>395,320</u>

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Academic Planning and Analysis (27540)				
Salaries - Professional	8,709	0	0	0
Employee Benefits	5,634	0	0	0
Operating Expenses	5,093	0	0	0
Total - Academic Planning and Analysis (27540):	19,436	0	0	0
Academic Technology Support (29500)				
Salaries - Administrative	125,303	125,410	93,780	0
Salaries - Academic	0	1,850	1,850	0
Salaries - Supporting	72,323	73,040	73,140	73,240
Salaries - Professional	261,271	262,010	263,510	262,530
Employee Benefits	199,624	193,950	197,160	194,100
Travel	5,180	5,500	5,500	5,500
Operating Expenses	16,090	23,510	21,650	25,230
Department Revenues	96	0	0	0
Total - Academic Technology Support (29500):	679,887	685,270	656,590	560,600
Dean College of Nursing (35000)				
Salaries - Administrative	183,567	183,670	183,670	183,770
Salaries - Academic	0	560	560	560
Salaries - Supporting	95,775	95,690	95,690	95,990
Salaries - Professional	164,036	122,360	122,360	122,560
Employee Benefits	146,980	134,820	128,150	130,730
Travel	3,582	3,570	16,070	3,570
Operating Expenses	13,512	49,560	71,240	46,530
Department Revenues	65	0	0	0
Total - Dean College of Nursing (35000):	607,517	590,230	617,740	583,710

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Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Supporting	0	34,890	34,890	34,990
Employee Benefits	0	24,100	21,500	24,140
Operating Expenses	0	3,150	3,150	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	0	62,140	59,540	62,280
Nursing-Technical Support Services (35070)				
Salaries - Professional	0	25,400	25,900	49,750
Employee Benefits	0	28,170	10,570	10,600
Travel	0	0	2,700	0
Operating Expenses	0	0	6,570	0
Total - Nursing-Technical Support Services (35070):	0	53,570	45,740	60,350
Nursing-Tech Support Salary Savings (35080)				
Salaries - Supporting	0	25,730	25,730	0
Employee Benefits	0	11,110	11,110	0
Operating Expenses	0	170	170	0
Total - Nursing-Tech Support Salary Savings (35080):	0	37,010	37,010	0
Dean CCRHS (37000)				
Salaries - Administrative	111,027	175,750	175,750	175,850
Salaries - Academic	13,612	127,270	127,930	128,560
Salaries - Supporting	33,418	34,930	34,930	35,030
Salaries - Professional	96,135	132,010	114,410	133,220
Employee Benefits	98,191	128,980	134,430	140,100
Travel	749	1,010	1,010	1,010
Operating Expenses	13,465	24,180	24,180	25,180
Department Revenues	163	0	0	0
Total - Dean CCRHS (37000):	366,760	624,130	612,640	638,950

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Health Sciences Adm (37030)				
Travel	91	3,440	3,440	0
Total - Health Sciences Adm (37030):	91	3,440	3,440	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	265,769	268,090	268,090	268,190
Salaries - Academic	3,246	0	0	0
Salaries - Supporting	47,885	47,070	47,300	47,220
Salaries - Professional	107,954	126,020	108,430	126,620
Employee Benefits	140,266	162,040	146,280	160,780
Travel	8,001	3,000	6,000	3,000
Operating Expenses	52,645	65,610	62,380	64,850
Department Revenues	381	0	0	0
Total - Dean College of Public Health Adm (38000):	626,147	671,830	638,480	670,660
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	30,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	40,000	50,000	50,000
Grants In Aid (50230)				
Operating Expenses	410,141	378,700	478,700	378,700
Total - Grants In Aid (50230):	410,141	378,700	478,700	378,700

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Adv Res Career Center (50701)				
Salaries - Administrative	16,000	17,000	17,000	17,000
Salaries - Academic	1,400	0	0	0
Employee Benefits	92	0	0	0
Operating Expenses	7,620	12,130	12,130	8,030
Department Revenues	1,970	0	0	0
Total - Adv Res Career Center (50701):	27,082	29,130	29,130	25,030
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	16,730
Salaries - Academic	0	0	0	25,780
Salaries - Supporting	0	0	0	17,820
Salaries - Students	62,525	60,000	60,000	60,000
Salaries - Professional	0	0	0	36,110
Employee Benefits	622,794	803,310	672,780	769,390
Travel	-4,979	0	0	0
Operating Expenses	-36,239	-535,660	-439,760	-34,320
Department Revenues	475,138	487,640	490,710	461,320
Total - Common Expense Accounts (70000):	1,119,239	815,290	783,730	1,352,830
Faculty Computers 2014 (80023)				
Operating Expenses	34,749	0	0	0
Total - Faculty Computers 2014 (80023):	34,749	0	0	0

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Faculty and Staff Development 2014 (80024)				
Salaries - Academic	65,000	0	0	0
Employee Benefits	11,857	0	0	0
Total - Faculty and Staff Development 2014 (80024):	<u>76,857</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Computers 2015 (80027)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Computers 2015 (80027):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
Faculty & Staff Development 2015 (80028)				
Salaries - Academic	0	0	60,000	0
Salaries - Professional	0	0	300	0
Employee Benefits	0	0	10,000	0
Operating Expenses	0	80,000	9,700	0
Total - Faculty & Staff Development 2015 (80028):	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>
Faculty Computers 2016 (80034)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2016 (80034):	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
Faculty & Staff Development 2016 (80035)				
Operating Expenses	0	0	0	80,000
Total - Faculty & Staff Development 2016 (80035):	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>

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Library Technology 2014 (80541)				
Operating Expenses	500,000	0	0	0
Total - Library Technology 2014 (80541):	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Technology 2015 (80548)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2015 (80548):	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Library Technology 2016 (80558)				
Operating Expenses	0	0	0	500,000
Total - Library Technology 2016 (80558):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
 Total - Academic Support (350):				
Salaries - Administrative	2,023,651	1,880,310	1,876,770	1,984,050
Salaries - Academic	3,118,347	3,326,440	3,278,030	3,294,660
Salaries - Supporting	2,126,610	2,126,890	2,157,570	2,084,450
Salaries - Students	107,947	119,260	107,260	119,260
Salaries - Professional	3,264,762	3,764,100	3,443,660	3,899,730
Employee Benefits	4,651,102	4,989,830	4,861,480	5,148,930
Travel	128,511	197,160	225,230	159,710
Operating Expenses	2,320,384	2,298,502	2,589,502	2,601,980
Capital Outlay	44,981	96,600	26,590	85,850
Department Revenues	668,899	673,610	671,680	655,270
Total	<u>18,455,194</u>	<u>19,472,702</u>	<u>19,237,772</u>	<u>20,033,890</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Academic Support (35):				
Salaries - Administrative	2,023,651	1,880,310	1,876,770	1,984,050
Salaries - Academic	3,118,347	3,326,440	3,278,030	3,294,660
Salaries - Supporting	2,126,610	2,126,890	2,157,570	2,084,450
Salaries - Students	107,947	119,260	107,260	119,260
Salaries - Professional	3,264,762	3,764,100	3,443,660	3,899,730
Employee Benefits	4,651,102	4,989,830	4,861,480	5,148,930
Travel	128,511	197,160	225,230	159,710
Operating Expense	2,320,384	2,298,502	2,589,502	2,601,980
Capital Outlay	44,981	96,600	26,590	85,850
Department Revenues	668,899	673,610	671,680	655,270
Total	18,455,194	19,472,702	19,237,772	20,033,890
Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Supporting	0	0	9,720	23,320
Salaries - Professional	0	0	39,280	90,980
Employee Benefits	0	0	19,700	57,760
Operating Expenses	0	0	126,000	27,640
Total - Multicultural Center (15055):	0	0	194,700	199,700
Office of Intercol Athletics (16000)				
Salaries - Administrative	150,367	156,740	174,740	259,700
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	31,817	23,320	28,480	23,620
Salaries - Students	479	0	0	0
Salaries - Professional	183,171	227,860	235,860	287,700
Employee Benefits	94,438	107,690	118,030	149,370
Travel	30,445	31,000	29,500	26,000
Operating Expenses	130,714	93,620	122,620	103,660
Capital Outlay	36,495	0	0	25,000
Department Revenues	1,777	0	0	0
Total - Office of Intercol Athletics (16000):	659,703	640,230	714,230	875,050

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Athletic Compliance (16010)				
Salaries - Professional	94,054	101,100	101,100	101,100
Employee Benefits	26,247	31,300	39,150	38,920
Travel	1,855	1,200	0	2,000
Operating Expenses	1,130	3,920	3,080	980
Total - Athletic Compliance (16010):	<u>123,286</u>	<u>137,520</u>	<u>143,330</u>	<u>143,000</u>
Athletic Training Room (16020)				
Salaries - Administrative	0	74,500	68,830	68,800
Salaries - Professional	130,135	130,930	131,230	162,530
Employee Benefits	66,012	61,490	60,190	79,860
Travel	4,447	3,000	4,500	7,180
Operating Expenses	152,428	150,430	184,540	213,500
Department Revenues	71	0	0	0
Total - Athletic Training Room (16020):	<u>353,093</u>	<u>420,350</u>	<u>449,290</u>	<u>531,870</u>
Athletic Weight Room (16030)				
Salaries - Administrative	0	0	0	6,000
Salaries - Supporting	0	0	4,200	0
Salaries - Professional	0	0	0	32,000
Employee Benefits	0	0	370	22,410
Operating Expenses	820	45,520	45,530	22,860
Total - Athletic Weight Room (16030):	<u>820</u>	<u>45,520</u>	<u>50,100</u>	<u>83,270</u>

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Athletic Equipment Management (16040)				
Salaries - Supporting	25,390	25,490	25,490	25,590
Salaries - Professional	33,621	33,620	33,620	33,620
Employee Benefits	39,508	35,880	39,980	36,370
Travel	3,293	0	3,180	3,180
Operating Expenses	7,059	10,560	9,900	8,610
Department Revenues	482	0	0	0
Total - Athletic Equipment Management (16040):	109,353	105,550	112,170	107,370
Athletics Comm Relations (16041)				
Salaries - Supporting	495	0	0	0
Employee Benefits	39	0	0	0
Travel	1,095	2,000	0	0
Operating Expenses	4,410	0	820	0
Total - Athletics Comm Relations (16041):	6,039	2,000	820	0
Bucs Sports Network (16050)				
Salaries - Administrative	6,000	6,000	0	12,000
Salaries - Students	286	0	0	0
Salaries - Professional	28,475	82,800	83,900	91,710
Employee Benefits	2,756	35,980	43,200	46,810
Travel	1,772	1,500	800	3,000
Operating Expenses	63,697	59,330	61,650	71,940
Department Revenues	13	0	0	0
Total - Bucs Sports Network (16050):	102,999	185,610	189,550	225,460

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Marketing Promotion (16060)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Professional	75,832	77,100	74,580	145,130
Employee Benefits	25,733	27,890	28,400	53,970
Travel	460	2,000	200	200
Operating Expenses	38,626	36,070	41,000	40,290
Department Revenues	1,245	0	0	0
Total - Marketing Promotion (16060):	<u>147,896</u>	<u>149,060</u>	<u>150,180</u>	<u>245,590</u>
Advertising and Sponsorship (16072)				
Operating Expenses	127,520	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>127,520</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	6,000	6,000	12,000	12,000
Salaries - Supporting	3,558	0	3,060	15,000
Salaries - Professional	136,687	95,480	97,130	96,580
Employee Benefits	56,875	33,690	41,050	41,820
Travel	1,028	2,500	500	3,000
Operating Expenses	19,528	16,730	19,090	15,810
Total - Sports Information (16080):	<u>223,676</u>	<u>154,400</u>	<u>172,830</u>	<u>184,210</u>
Ticket Office (16090)				
Salaries - Administrative	7,500	6,000	3,000	18,000
Salaries - Supporting	21,978	4,400	6,130	1,500
Salaries - Professional	89,834	90,030	90,030	0
Employee Benefits	30,334	30,370	29,420	120
Travel	0	1,000	0	2,000
Operating Expenses	40,515	30,280	28,470	25,570
Total - Ticket Office (16090):	<u>190,161</u>	<u>162,080</u>	<u>157,050</u>	<u>47,190</u>

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Athletic Academic Service (16110)				
Salaries - Administrative	9,000	18,000	21,000	24,000
Salaries - Supporting	24,005	17,000	32,000	35,000
Salaries - Professional	80,499	93,890	80,890	117,990
Employee Benefits	32,031	30,180	34,250	44,470
Travel	3,572	1,800	200	2,000
Operating Expenses	9,374	9,920	9,030	7,020
Total - Athletic Academic Service (16110):	158,481	170,790	177,370	230,480
Football Start Up Costs (16114)				
Operating Expenses	0	521,400	501,900	0
Capital Outlay	0	45,000	65,900	0
Total - Football Start Up Costs (16114):	0	566,400	567,800	0
Men's Football (16115)				
Salaries - Administrative	104,673	108,860	114,860	12,000
Salaries - Supporting	1,199	0	2,130	3,000
Salaries - Professional	578,372	780,170	892,480	841,000
Employee Benefits	154,045	221,100	262,700	277,110
Travel	40,072	50,000	50,000	75,000
Operating Expenses	29,178	530,280	543,310	1,422,670
Department Revenues	-316	0	0	0
Total - Men's Football (16115):	907,223	1,690,410	1,865,480	2,630,780

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Game Operations - Men's Football (16119)				
Salaries - Administrative	0	0	0	12,000
Travel	0	0	0	1,000
Operating Expenses	0	0	0	205,980
Total - Game Operations - Men's Football (16119):	0	0	0	218,980
Mens Basketball (16120)				
Salaries - Administrative	0	0	3,750	6,000
Salaries - Students	580	0	0	0
Salaries - Professional	394,317	434,060	556,380	683,300
Employee Benefits	114,648	129,340	173,100	201,070
Travel	200,958	130,000	185,000	185,000
Operating Expenses	696,646	638,020	559,890	634,960
Department Revenues	57	0	0	0
Total - Mens Basketball (16120):	1,407,206	1,331,420	1,478,120	1,710,330
Game Operations - Men's Basketball (16125)				
Salaries - Supporting	0	0	25,500	24,360
Employee Benefits	0	0	4,000	2,440
Operating Expenses	0	199,590	165,000	128,340
Capital Outlay	0	0	10,000	0
Total - Game Operations - Men's Basketball (16125):	0	199,590	204,500	155,140
Mens Baseball (16130)				
Salaries - Supporting	1,269	0	0	0
Salaries - Professional	160,321	179,410	148,130	150,000
Employee Benefits	48,064	48,790	54,850	62,820
Travel	148,731	85,000	76,050	76,050
Operating Expenses	342,298	357,580	341,410	376,410
Total - Mens Baseball (16130):	700,683	670,780	620,440	665,280

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Mens Track And Field (16140)				
Salaries - Supporting	0	0	12,500	12,500
Salaries - Professional	0	31,500	138,930	139,030
Employee Benefits	0	15,380	48,010	48,560
Travel	96,178	45,000	91,930	103,350
Operating Expenses	309,099	248,680	236,340	265,530
Total - Mens Track And Field (16140):	<u>405,277</u>	<u>340,560</u>	<u>527,710</u>	<u>568,970</u>
Mens Golf (16150)				
Salaries - Administrative	0	0	0	6,000
Salaries - Professional	111,686	115,180	115,180	115,280
Employee Benefits	32,504	32,680	32,200	33,340
Travel	37,523	35,000	47,340	47,340
Operating Expenses	176,918	175,340	163,620	160,620
Total - Mens Golf (16150):	<u>358,631</u>	<u>358,200</u>	<u>358,340</u>	<u>362,580</u>
Mens Tennis (16160)				
Salaries - Administrative	17,600	6,000	17,600	6,000
Salaries - Professional	91,899	86,200	86,200	86,300
Employee Benefits	32,754	32,100	32,100	32,400
Travel	57,571	30,000	46,200	46,200
Operating Expenses	138,450	124,340	155,440	158,450
Department Revenues	25	0	0	0
Total - Mens Tennis (16160):	<u>338,299</u>	<u>278,640</u>	<u>337,540</u>	<u>329,350</u>

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Mens Soccer (16161)				
Salaries - Administrative	13,885	6,000	17,000	6,000
Salaries - Professional	94,299	99,000	82,950	99,000
Employee Benefits	36,233	32,200	32,380	41,070
Travel	83,782	65,000	54,000	62,500
Operating Expenses	286,250	264,000	279,680	279,670
Department Revenues	88	0	0	0
Total - Mens Soccer (16161):	514,537	466,200	466,010	488,240
Womens Basketball (16170)				
Salaries - Administrative	6,000	6,000	12,000	12,000
Salaries - Professional	428,744	397,020	397,020	304,200
Employee Benefits	97,387	93,770	93,400	79,670
Travel	132,400	105,000	162,000	162,000
Operating Expenses	484,367	520,040	475,780	655,280
Department Revenues	197	0	0	0
Total - Womens Basketball (16170):	1,149,095	1,121,830	1,140,200	1,213,150
Womens Softball (16180)				
Salaries - Administrative	0	0	6,000	6,000
Salaries - Supporting	5,920	6,000	0	0
Salaries - Professional	76,236	76,400	77,400	80,900
Employee Benefits	37,412	36,630	36,300	38,150
Travel	50,484	60,000	63,500	70,750
Operating Expenses	296,457	301,430	304,930	304,320
Total - Womens Softball (16180):	466,509	480,460	488,130	500,120

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Womens Soccer (16190)				
Salaries - Administrative	3,000	6,000	6,000	6,000
Salaries - Professional	92,283	91,740	91,740	91,930
Employee Benefits	40,490	40,880	40,880	41,400
Travel	71,723	60,000	62,400	62,400
Operating Expenses	407,899	362,480	368,980	369,730
Department Revenues	130	0	0	0
Total - Womens Soccer (16190):	615,525	561,100	570,000	571,460
Womens Tennis (16200)				
Salaries - Administrative	11,000	6,000	11,000	6,000
Salaries - Academic	3,125	0	0	0
Salaries - Professional	29,927	31,000	31,000	31,000
Employee Benefits	13,558	13,370	13,370	13,500
Travel	36,696	30,000	30,540	30,540
Operating Expenses	234,769	209,840	208,340	249,610
Total - Womens Tennis (16200):	329,075	290,210	294,250	330,650
Womens Track (16210)				
Salaries - Administrative	12,000	12,000	0	0
Salaries - Professional	133,952	109,420	0	0
Employee Benefits	43,163	28,600	110	0
Travel	45,040	40,000	11,420	0
Operating Expenses	292,438	316,680	277,390	300,000
Total - Womens Track (16210):	526,593	506,700	288,920	300,000

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Womens Volleyball (16220)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Supporting	0	0	720	0
Salaries - Professional	118,515	97,900	91,460	96,000
Employee Benefits	43,262	42,010	45,900	40,250
Travel	74,878	65,000	54,900	71,900
Operating Expenses	266,820	271,980	266,350	270,140
Total - Womens Volleyball (16220):	<u>503,475</u>	<u>482,890</u>	<u>465,330</u>	<u>484,290</u>
Womens Golf (16230)				
Salaries - Administrative	0	0	6,000	6,000
Salaries - Supporting	3,306	0	0	0
Salaries - Professional	78,879	82,000	76,000	76,100
Employee Benefits	23,215	22,190	22,870	23,700
Travel	36,264	35,000	36,180	35,000
Operating Expenses	241,618	180,240	194,060	195,340
Total - Womens Golf (16230):	<u>383,282</u>	<u>319,430</u>	<u>335,110</u>	<u>336,140</u>
Womens Postseason (16240)				
Operating Expenses	0	0	11,150	0
Total - Womens Postseason (16240):	<u>0</u>	<u>0</u>	<u>11,150</u>	<u>0</u>
Athletics Contra (16250)				
Operating Expenses	-132,828	-300,000	-360,530	-785,870
Total - Athletics Contra (16250):	<u>-132,828</u>	<u>-300,000</u>	<u>-360,530</u>	<u>-785,870</u>

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Gen Athletics Other (16260)				
Salaries - Academic	0	0	15,000	25,000
Salaries - Professional	0	0	2,500	900
Employee Benefits	0	99,800	5,000	29,610
Travel	32,067	10,600	50,600	50,600
Operating Expenses	304,540	115,820	107,270	84,440
Department Revenues	2,146	0	0	0
Total - Gen Athletics Other (16260):	<u>338,753</u>	<u>226,220</u>	<u>180,370</u>	<u>190,550</u>
Buc Sports (16280)				
Operating Expenses	0	50,000	40,000	40,000
Total - Buc Sports (16280):	<u>0</u>	<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
Cheerleaders (16290)				
Salaries - Supporting	8,332	10,000	10,000	10,000
Employee Benefits	651	1,800	1,050	1,800
Travel	0	6,000	6,000	6,000
Operating Expenses	0	4,000	4,000	4,000
Total - Cheerleaders (16290):	<u>8,983</u>	<u>21,800</u>	<u>21,050</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)				
Salaries - Supporting	861	10,000	0	800
Employee Benefits	0	780	0	60
Travel	77	6,000	3,930	4,000
Operating Expenses	11,176	6,000	5,950	11,000
Total - Buccaneer Spirit Dance Team (16300):	<u>12,114</u>	<u>22,780</u>	<u>9,880</u>	<u>15,860</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Living Learning Community (21032)				
Travel	819	1,500	1,500	1,000
Operating Expenses	11,268	8,500	8,500	9,000
Total - Living Learning Community (21032):	12,087	10,000	10,000	10,000
Music Activities (21502)				
Travel	8,235	20,000	30,300	33,000
Operating Expenses	100	42,160	31,860	0
Total - Music Activities (21502):	8,335	62,160	62,160	33,000
Buccaneer Brass (21510)				
Operating Expenses	19,425	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	19,425	18,830	18,830	18,830
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	0	5,210	5,210	5,210
Marching Band (21512)				
Salaries - Academic	0	75,000	72,560	108,000
Salaries - Supporting	0	0	11,660	35,840
Employee Benefits	0	26,270	27,810	60,230
Travel	0	8,000	1,640	50,000
Operating Expenses	0	36,000	223,900	155,000
Capital Outlay	0	39,000	108,600	0
Total - Marching Band (21512):	0	184,270	446,170	409,070

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ROTC (22410)				
Travel	973	1,700	1,700	1,700
Operating Expenses	7,010	6,280	6,280	6,280
Total - ROTC (22410):	<u>7,983</u>	<u>7,980</u>	<u>7,980</u>	<u>7,980</u>
Child Care Services (23155)				
Salaries - Academic	6,000	0	6,000	0
Salaries - Supporting	8,766	125,000	108,300	125,000
Salaries - Students	20,027	0	10,500	0
Employee Benefits	684	0	200	0
Total - Child Care Services (23155):	<u>35,477</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Kingsport Student Center (25041)				
Operating Expenses	4,971	4,500	4,500	4,500
Department Revenues	565	0	0	0
Total - Kingsport Student Center (25041):	<u>5,536</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Learning Services (25050)				
Salaries - Administrative	36,500	33,000	34,430	33,000
Salaries - Supporting	61,602	51,590	61,330	51,690
Salaries - Students	718	6,590	0	6,590
Salaries - Professional	63,690	65,040	64,640	65,140
Employee Benefits	40,756	40,640	43,850	43,600
Travel	0	500	0	500
Operating Expenses	10,480	9,980	8,660	9,980
Department Revenues	58	0	0	0
Total - Learning Services (25050):	<u>213,804</u>	<u>207,340</u>	<u>212,910</u>	<u>210,500</u>

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Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	127,763	127,870	127,870	127,970
Salaries - Supporting	32,001	32,090	32,090	32,180
Employee Benefits	48,660	49,530	49,230	49,400
Operating Expenses	507	1,500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	208,931	210,990	210,690	211,050
Office of Admissions (25510)				
Salaries - Administrative	93,774	95,110	95,110	95,210
Salaries - Supporting	213,968	266,490	237,210	265,600
Salaries - Students	2,717	3,600	4,200	3,600
Salaries - Professional	461,231	584,250	500,340	591,620
Employee Benefits	355,487	393,760	381,280	442,430
Travel	58,318	64,600	64,600	46,000
Operating Expenses	140,876	217,050	389,500	199,500
Department Revenues	889	0	0	0
Total - Office of Admissions (25510):	1,327,260	1,624,860	1,672,240	1,643,960
Office of Financial Aid (25520)				
Salaries - Administrative	108,852	114,950	114,950	115,050
Salaries - Supporting	290,960	268,820	283,250	269,530
Salaries - Students	3,467	4,800	4,800	4,800
Salaries - Professional	320,516	333,600	333,600	335,000
Employee Benefits	304,958	276,540	347,610	338,530
Travel	2,131	10,000	9,170	10,000
Operating Expenses	54,478	277,490	188,890	277,490
Department Revenues	2,362	0	0	0
Total - Office of Financial Aid (25520):	1,087,724	1,286,200	1,282,270	1,350,400

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Scholarship Office (25521)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	27,185	29,570	31,480	29,970
Salaries - Students	392	1,000	1,000	700
Salaries - Professional	103,982	104,080	104,080	104,180
Employee Benefits	59,582	63,060	59,180	57,800
Travel	1,002	2,000	1,000	2,000
Operating Expenses	11,826	23,681	22,681	20,630
Department Revenues	68	0	0	0
Total - Scholarship Office (25521):	<u>210,037</u>	<u>229,391</u>	<u>225,421</u>	<u>221,280</u>
Registrar (25540)				
Salaries - Administrative	97,825	97,830	97,830	101,260
Salaries - Supporting	301,227	314,340	298,040	304,970
Salaries - Students	1,492	9,600	4,970	2,500
Salaries - Professional	255,573	275,700	258,770	283,170
Employee Benefits	254,115	256,820	270,870	270,490
Travel	9,191	4,000	15,500	4,000
Operating Expenses	57,642	64,510	57,840	63,990
Department Revenues	307	0	0	0
Total - Registrar (25540):	<u>977,372</u>	<u>1,022,800</u>	<u>1,003,820</u>	<u>1,030,380</u>
Catalogue (25541)				
Operating Expenses	15,929	17,960	14,500	17,960
Total - Catalogue (25541):	<u>15,929</u>	<u>17,960</u>	<u>14,500</u>	<u>17,960</u>

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Veterans Affairs - Registrar (25546)				
Salaries - Administrative	4,000	8,000	0	8,000
Salaries - Supporting	7,707	17,820	28,140	0
Salaries - Professional	67,992	55,920	32,920	75,630
Employee Benefits	15,609	17,220	13,220	26,800
Travel	8,127	3,000	3,000	3,000
Operating Expenses	2,504	7,821	9,611	9,560
Department Revenues	19	0	0	0
Total - Veterans Affairs - Registrar (25546):	105,958	109,781	86,891	122,990
Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	11,688	5,000	9,300	0
Salaries - Professional	40,862	52,070	29,560	52,360
Employee Benefits	22,938	26,150	17,100	25,880
Operating Expenses	0	270	270	270
Total - Tech Systems for Enrollment Serv (25590):	75,488	83,490	56,230	78,510
Library Copying (26011)				
Operating Expenses	-2,935	24,500	24,500	20,000
Department Revenues	-645	-24,500	-24,500	-20,000
Total - Library Copying (26011):	-3,580	0	0	0
Sherrod Library Student Activity (26031)				
Salaries - Academic	60,000	60,000	60,000	60,000
Operating Expenses	41,170	233,050	233,050	137,140
Department Revenues	20,407	0	0	0
Total - Sherrod Library Student Activity (26031):	121,577	293,050	293,050	197,140

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Testing Services (28520)				
Salaries - Administrative	47,000	48,000	48,000	48,000
Salaries - Supporting	40,974	41,800	41,500	41,900
Salaries - Professional	53,100	53,200	53,200	50,600
Employee Benefits	50,119	44,460	45,690	41,700
Travel	1,163	2,000	2,000	500
Operating Expenses	5,225	5,140	5,140	6,640
Department Revenues	84	0	0	0
Total - Testing Services (28520):	197,665	194,600	195,530	189,340
Compass Testing (28530)				
Operating Expenses	990	3,200	3,200	3,200
Total - Compass Testing (28530):	990	3,200	3,200	3,200
Student Health Clinic (35030)				
Salaries - Academic	13,588	19,530	23,010	6,850
Salaries - Supporting	175,759	169,830	211,580	172,150
Salaries - Students	221	1,200	0	1,200
Salaries - Professional	257,174	293,740	246,450	293,700
Employee Benefits	159,527	137,240	170,930	183,460
Travel	4,193	4,500	4,500	4,500
Operating Expenses	142,868	136,660	133,870	133,700
Department Revenues	-136,586	-110,000	-110,000	-110,000
Total - Student Health Clinic (35030):	616,744	652,700	680,340	685,560

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Farmers Market (38212)				
Operating Expenses	0	0	0	600
Total - Farmers Market (38212):	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	45,000	35,000	45,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>45,000</u>	<u>55,000</u>
Student Services Adm (50700)				
Salaries - Administrative	257,894	223,780	202,460	167,240
Salaries - Supporting	105,212	84,560	84,560	80,010
Salaries - Students	625	750	750	1,500
Salaries - Professional	51,957	59,010	80,330	108,730
Employee Benefits	161,700	137,200	125,650	120,000
Travel	8,260	8,490	10,490	8,490
Operating Expenses	21,197	39,480	50,960	60,100
Department Revenues	620	0	0	0
Total - Student Services Adm (50700):	<u>607,465</u>	<u>553,270</u>	<u>555,200</u>	<u>546,070</u>
Orientation Services (50704)				
Salaries - Administrative	6,000	8,000	8,000	8,000
Salaries - Academic	0	800	800	0
Salaries - Supporting	46,814	39,850	55,350	16,850
Salaries - Professional	44,730	45,030	45,030	45,130
Employee Benefits	10,703	8,770	9,980	10,000
Travel	0	3,200	3,200	3,200
Operating Expenses	90,901	108,801	93,301	132,120
Department Revenues	36	0	0	0
Total - Orientation Services (50704):	<u>199,184</u>	<u>214,451</u>	<u>215,661</u>	<u>215,300</u>

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Student Services Support (50707)				
Salaries - Supporting	0	23,320	0	0
Salaries - Professional	0	90,980	0	0
Employee Benefits	0	58,060	0	0
Operating Expenses	0	162,640	285,000	0
Total - Student Services Support (50707):	0	335,000	285,000	0
University Center Adm (50710)				
Salaries - Administrative	89,659	90,510	87,510	93,610
Salaries - Supporting	100,353	100,520	121,340	126,640
Salaries - Students	1,094	3,750	2,250	6,000
Salaries - Professional	79,513	79,710	56,390	41,610
Employee Benefits	91,583	95,320	84,390	84,860
Travel	0	2,350	2,350	2,350
Operating Expenses	19,143	15,190	22,190	7,440
Department Revenues	1,222	0	0	0
Total - University Center Adm (50710):	382,567	387,350	376,420	362,510
SORC Administration (50713)				
Salaries - Professional	143,418	143,720	143,720	144,020
Employee Benefits	64,828	65,680	65,850	65,850
Total - SORC Administration (50713):	208,246	209,400	209,570	209,870
Preview Program (50714)				
Salaries - Supporting	0	2,920	170	2,920
Travel	2,400	0	2,750	0
Operating Expenses	53,278	52,440	52,440	52,440
Department Revenues	216	0	0	0
Total - Preview Program (50714):	55,894	55,360	55,360	55,360

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CAPS Administration (50730)				
Salaries - Supporting	27,949	27,810	27,810	27,910
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	100,513	100,720	100,720	100,920
Employee Benefits	56,687	59,160	59,240	59,240
Operating Expenses	2,990	0	0	0
Total - CAPS Administration (50730):	188,139	188,890	188,970	189,270
Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,000	12,000	12,000	12,000
Salaries - Supporting	1,820	1,500	1,500	0
Employee Benefits	0	100	100	0
Travel	0	500	1,450	0
Operating Expenses	2,458	2,400	1,450	4,500
Total - Comm Engagement Learning Leadership (50740):	16,278	16,500	16,500	16,500
Disability Services (50750)				
Salaries - Administrative	18,000	18,000	18,000	18,000
Salaries - Academic	-1	0	0	0
Salaries - Supporting	115,599	126,130	124,130	130,530
Salaries - Students	24	1,200	1,200	1,200
Salaries - Professional	106,854	108,300	88,300	107,740
Employee Benefits	105,727	83,310	112,870	113,020
Travel	1,555	500	3,500	500
Operating Expenses	10,420	11,100	10,100	11,100
Department Revenues	70	0	0	0
Total - Disability Services (50750):	358,248	348,540	358,100	382,090

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Disability Services Access (50751)				
Salaries - Supporting	52,162	41,830	61,830	82,830
Employee Benefits	3,799	4,790	4,800	6,050
Travel	1,689	0	1,000	0
Operating Expenses	25,388	54,440	53,440	8,870
Department Revenues	253	0	0	0
Total - Disability Services Access (50751):	<u>83,291</u>	<u>101,060</u>	<u>121,070</u>	<u>97,750</u>
Counseling Center (50760)				
Salaries - Academic	10,050	15,000	12,000	0
Salaries - Supporting	52,772	45,860	64,860	46,250
Salaries - Professional	248,857	249,630	233,630	251,160
Employee Benefits	136,886	131,890	135,360	150,800
Travel	1,302	3,000	3,000	3,000
Operating Expenses	25,725	29,470	29,470	35,470
Department Revenues	-858	0	0	0
Total - Counseling Center (50760):	<u>474,734</u>	<u>474,850</u>	<u>478,320</u>	<u>486,680</u>
Alcohol Education Program (50761)				
Salaries - Academic	6,000	6,000	6,000	6,000
Operating Expenses	5,408	6,250	6,800	5,500
Total - Alcohol Education Program (50761):	<u>11,408</u>	<u>12,250</u>	<u>12,800</u>	<u>11,500</u>
Assault Program Counseling (50762)				
Salaries - Academic	6,000	6,000	6,000	6,000
Operating Expenses	3,992	4,000	4,000	4,000
Total - Assault Program Counseling (50762):	<u>9,992</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Suicide Prevention (50763)				
Salaries - Academic	12,000	6,000	12,000	6,000
Operating Expenses	3,936	10,000	10,000	10,000
Total - Suicide Prevention (50763):	<u>15,936</u>	<u>16,000</u>	<u>22,000</u>	<u>16,000</u>
University Career Services (50770)				
Salaries - Administrative	15,000	19,400	18,400	19,400
Salaries - Supporting	52,112	52,210	52,210	52,610
Salaries - Students	0	0	1,000	0
Salaries - Professional	162,687	114,530	114,530	114,730
Employee Benefits	100,012	78,450	85,390	85,400
Travel	799	480	480	480
Operating Expenses	24,538	23,750	23,750	23,750
Department Revenues	27	0	0	0
Total - University Career Services (50770):	<u>355,175</u>	<u>288,820</u>	<u>295,760</u>	<u>296,370</u>
Residence Hall Association (50784)				
Travel	640	1,500	1,500	1,500
Operating Expenses	7,184	10,500	10,500	10,500
Total - Residence Hall Association (50784):	<u>7,824</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Student Activities Other (50900)				
Salaries - Administrative	38,000	9,000	29,000	12,000
Salaries - Academic	21,000	0	30,000	0
Salaries - Supporting	32,243	3,000	19,100	0
Salaries - Professional	0	0	5,800	0
Employee Benefits	3,960	0	4,370	0
Travel	16,858	1,000	3,700	800
Operating Expenses	158,006	370,770	291,940	-25,890
Department Revenues	14,261	0	0	0
Total - Student Activities Other (50900):	<u>284,328</u>	<u>383,770</u>	<u>383,910</u>	<u>-13,890</u>

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Student Government Association (50901)				
Salaries - Supporting	25,921	23,630	23,630	23,630
Employee Benefits	144	60	220	60
Travel	5,181	1,200	3,200	1,200
Operating Expenses	3,924	10,210	8,050	13,330
Total - Student Government Association (50901):	<u>35,170</u>	<u>35,100</u>	<u>35,100</u>	<u>38,220</u>
Debit Card Operation (50902)				
Salaries - Supporting	89,402	84,010	86,110	79,580
Salaries - Students	3,371	4,800	4,800	4,800
Salaries - Professional	50,707	50,710	38,810	42,530
Employee Benefits	67,645	63,400	65,400	61,440
Travel	2,495	6,000	6,360	6,000
Operating Expenses	105,684	116,720	114,520	129,300
Department Revenues	-65,815	-47,650	-47,650	-47,650
Total - Debit Card Operation (50902):	<u>253,489</u>	<u>277,990</u>	<u>268,350</u>	<u>276,000</u>
Student Newspaper (50903)				
Salaries - Supporting	28,916	29,160	25,920	19,930
Salaries - Professional	20,400	20,460	13,670	16,000
Employee Benefits	28,741	26,820	15,640	10,140
Travel	2,672	6,800	6,800	6,800
Operating Expenses	89,641	92,260	89,310	93,260
Department Revenues	-18,139	-14,220	-14,220	-14,220
Total - Student Newspaper (50903):	<u>152,231</u>	<u>161,280</u>	<u>137,120</u>	<u>131,910</u>

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Campus Recreation (50904)				
Salaries - Administrative	32,328	32,000	32,100	32,000
Salaries - Supporting	25,967	12,260	12,260	12,310
Salaries - Professional	101,560	101,770	101,770	101,970
Employee Benefits	53,208	42,230	42,230	42,230
Travel	16,615	20,200	20,200	20,200
Operating Expenses	26,989	47,520	47,420	37,520
Department Revenues	413	0	0	0
Total - Campus Recreation (50904):	257,080	255,980	255,980	246,230
Volunteer ETSU (50906)				
Salaries - Administrative	9,000	9,000	9,000	6,000
Salaries - Supporting	1,574	100	100	0
Employee Benefits	49	10	10	0
Travel	1,954	1,000	1,000	1,000
Operating Expenses	6,456	11,040	11,040	14,150
Department Revenues	-925	0	0	0
Total - Volunteer ETSU (50906):	18,108	21,150	21,150	21,150
Director Student Activities (50907)				
Travel	1,850	1,480	1,480	1,480
Operating Expenses	5,570	9,420	9,420	6,420
Total - Director Student Activities (50907):	7,420	10,900	10,900	7,900

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Student Org. Resource Ctr. (50908)				
Salaries - Administrative	0	0	6,000	0
Salaries - Supporting	8,077	24,240	25,840	24,640
Salaries - Students	312	0	0	0
Employee Benefits	639	16,760	16,760	19,130
Operating Expenses	15,993	16,080	14,480	16,080
Department Revenues	38	0	0	0
Total - Student Org. Resource Ctr. (50908):	25,059	57,080	63,080	59,850
Office Serv. Learn (50909)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	2,631	1,500	1,500	0
Employee Benefits	119	100	100	0
Travel	1,170	1,500	1,500	0
Operating Expenses	2,403	3,400	3,400	6,500
Total - Office Serv. Learn (50909):	12,323	12,500	12,500	12,500
Buctainment (50910)				
Salaries - Administrative	8,000	10,000	7,000	10,000
Salaries - Supporting	7,220	5,700	5,700	5,700
Employee Benefits	2,414	0	3,000	0
Travel	2,286	2,500	4,500	2,500
Operating Expenses	99,137	111,800	109,800	106,800
Department Revenues	230	0	0	0
Total - Buctainment (50910):	119,287	130,000	130,000	125,000

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Adult, Commuter and Trans. (50911)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	10,583	11,390	11,390	11,390
Employee Benefits	1,398	1,000	1,000	1,000
Travel	1,419	2,950	2,950	1,750
Operating Expenses	23,081	21,730	21,730	24,930
Department Revenues	278	0	0	0
Total - Adult, Commuter and Trans. (50911):	<u>42,759</u>	<u>43,070</u>	<u>43,070</u>	<u>45,070</u>
Black Affairs Assoc. (50912)				
Travel	630	500	500	500
Operating Expenses	7,977	13,730	13,730	13,500
Total - Black Affairs Assoc. (50912):	<u>8,607</u>	<u>14,230</u>	<u>14,230</u>	<u>14,000</u>
Multicultural Affairs (50913)				
Salaries - Supporting	8,460	8,500	8,500	8,500
Employee Benefits	652	1,000	1,000	1,000
Travel	1,156	0	1,000	1,000
Operating Expenses	8,004	15,500	14,500	14,500
Department Revenues	18	0	0	0
Total - Multicultural Affairs (50913):	<u>18,290</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Diversity Events Com (50914)				
Operating Expenses	9,605	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,605</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Grad Prof Student Assoc. (50915)				
Travel	9,857	4,000	8,000	4,000
Operating Expenses	1,479	8,500	4,500	9,000
Total - Grad Prof Student Assoc. (50915):	11,336	12,500	12,500	13,000
Gospel Ensemble (50916)				
Salaries - Supporting	1,595	1,750	1,750	1,750
Travel	391	4,500	4,500	4,500
Operating Expenses	11,353	7,250	7,250	7,250
Department Revenues	25	0	0	0
Total - Gospel Ensemble (50916):	13,364	13,500	13,500	13,500
Greek Life (50917)				
Salaries - Administrative	6,000	15,000	15,000	15,000
Salaries - Supporting	12,762	1,000	1,000	0
Employee Benefits	728	20	20	0
Travel	913	1,700	3,350	1,000
Operating Expenses	11,794	14,280	12,630	15,000
Department Revenues	8	0	0	0
Total - Greek Life (50917):	32,205	32,000	32,000	31,000
Resicom (50918)				
Operating Expenses	501	520	520	520
Total - Resicom (50918):	501	520	520	520

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
America Reads Challenge (50919)				
Salaries - Supporting	1,322	1,500	1,500	0
Salaries - Students	88	0	0	0
Employee Benefits	45	50	50	0
Travel	196	1,000	1,000	1,000
Operating Expenses	2,439	2,530	2,530	4,080
Total - America Reads Challenge (50919):	4,090	5,080	5,080	5,080
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-433,530	-433,530	0
Total - Student Activity Fund Balance Alloc (50920):	0	-433,530	-433,530	0
ETSU Counseling Center (50923)				
Salaries - Academic	8,557	0	0	0
Salaries - Supporting	0	13,000	13,000	13,000
Salaries - Professional	41,451	41,560	41,560	41,660
Employee Benefits	21,971	14,730	14,730	17,500
Total - ETSU Counseling Center (50923):	71,979	69,290	69,290	72,160
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	10,838	0	12,000	12,000
Travel	1,147	0	1,000	0
Operating Expenses	60	18,200	5,200	4,200
Department Revenues	15	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	12,060	18,200	18,200	16,200

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
H.E.R.O.E.S. (50926)				
Travel	0	420	420	0
Operating Expenses	0	5,540	5,540	0
Total - H.E.R.O.E.S. (50926):	<u>0</u>	<u>5,960</u>	<u>5,960</u>	<u>0</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	8,230
Salaries - Academic	0	0	0	1,030
Salaries - Supporting	0	0	0	15,720
Salaries - Students	39,546	44,000	44,000	44,000
Salaries - Professional	0	0	0	64,770
Employee Benefits	716,267	875,600	837,570	972,800
Travel	-5,100	0	0	0
Operating Expenses	-80,103	-332,990	-206,820	-66,110
Department Revenues	801,298	836,330	840,180	864,350
Total - Common Expense Accounts (70000):	<u>1,471,908</u>	<u>1,422,940</u>	<u>1,514,930</u>	<u>1,904,790</u>
Total - Student Services (400):				
Salaries - Administrative	1,378,620	1,419,550	1,466,440	1,444,470
Salaries - Academic	146,319	188,330	248,370	218,880
Salaries - Supporting	2,122,271	2,185,810	2,356,870	2,298,220
Salaries - Students	75,439	82,490	80,670	78,090
Salaries - Professional	6,018,505	6,567,540	6,442,810	6,986,650
Employee Benefits	4,033,699	4,382,090	4,464,660	4,899,670
Travel	1,364,898	1,117,380	1,322,170	1,382,050
Operating Expenses	6,312,801	7,609,143	7,934,633	8,009,400
Capital Outlay	36,495	84,000	184,500	25,000
Department Revenues	626,734	639,960	643,810	672,480
Total	<u>22,115,781</u>	<u>24,276,293</u>	<u>25,144,933</u>	<u>26,014,910</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Student Services (40):				
Salaries - Administrative	1,378,620	1,419,550	1,466,440	1,444,470
Salaries - Academic	146,319	188,330	248,370	218,880
Salaries - Supporting	2,122,271	2,185,810	2,356,870	2,298,220
Salaries - Students	75,439	82,490	80,670	78,090
Salaries - Professional	6,018,505	6,567,540	6,442,810	6,986,650
Employee Benefits	4,033,699	4,382,090	4,464,660	4,899,670
Travel	1,364,898	1,117,380	1,322,170	1,382,050
Operating Expense	6,312,801	7,609,143	7,934,633	8,009,400
Capital Outlay	36,495	84,000	184,500	25,000
Department Revenues	626,734	639,960	643,810	672,480
Total	22,115,781	24,276,293	25,144,933	26,014,910
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	383,900	385,260	398,240	384,110
Salaries - Supporting	10,560	16,000	25,000	0
Salaries - Professional	89,827	89,590	89,700	101,260
Employee Benefits	109,025	126,900	115,030	123,220
Travel	19,216	17,220	17,220	17,220
Operating Expenses	12,243	27,620	27,510	27,400
Department Revenues	7	0	0	0
Total - Office of the President (11000):	624,778	662,590	672,700	653,210

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
WOW Program (11010)				
Operating Expenses	1,043	2,500	2,500	2,500
Total - WOW Program (11010):	<u>1,043</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
External Operations (11020)				
Salaries - Professional	0	38,710	48,960	91,870
Employee Benefits	0	19,010	24,410	39,500
Travel	0	0	5,600	0
Operating Expenses	88,046	60,420	61,380	12,500
Total - External Operations (11020):	<u>88,046</u>	<u>118,140</u>	<u>140,350</u>	<u>143,870</u>
Office of University Relations (12000)				
Salaries - Administrative	101,500	101,600	101,600	101,700
Salaries - Supporting	97,312	97,980	89,700	95,570
Salaries - Students	1,156	2,400	740	2,400
Salaries - Professional	252,543	313,020	313,020	312,700
Employee Benefits	167,048	190,340	194,840	191,600
Travel	882	2,000	2,000	2,000
Operating Expenses	42,744	44,300	44,000	44,220
Department Revenues	332	0	0	0
Total - Office of University Relations (12000):	<u>663,517</u>	<u>751,640</u>	<u>745,900</u>	<u>750,190</u>
Photo Lab (12020)				
Salaries - Supporting	117,639	125,700	126,200	124,170
Salaries - Students	30	1,200	0	1,200
Salaries - Professional	55,875	55,880	55,880	55,880
Employee Benefits	75,836	71,020	76,890	73,110
Travel	1,103	430	430	430
Operating Expenses	10,177	10,310	9,610	12,040
Total - Photo Lab (12020):	<u>260,660</u>	<u>264,540</u>	<u>269,010</u>	<u>266,830</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Presidents Pride (12040)				
Operating Expenses	4,954	5,000	5,000	5,000
Total - Presidents Pride (12040):	<u>4,954</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)				
Salaries - Supporting	2,000	3,120	10,530	0
Employee Benefits	156	0	730	0
Travel	0	0	1,250	0
Operating Expenses	48,142	28,710	20,090	30,760
Total - University Relations Advertis (12050):	<u>50,298</u>	<u>31,830</u>	<u>32,600</u>	<u>30,760</u>
University Relations Marketing (12055)				
Operating Expenses	141,591	147,750	147,710	147,750
Total - University Relations Marketing (12055):	<u>141,591</u>	<u>147,750</u>	<u>147,710</u>	<u>147,750</u>
Office of Public Affairs (13000)				
Salaries - Academic	0	0	0	6,000
Salaries - Supporting	1,620	0	0	0
Salaries - Professional	990	8,640	8,640	8,640
Employee Benefits	141	0	5,210	4,370
Travel	1,411	1,500	1,500	1,500
Operating Expenses	9,477	3,120	3,120	3,120
Department Revenues	743	0	0	0
Total - Office of Public Affairs (13000):	<u>14,382</u>	<u>13,260</u>	<u>18,470</u>	<u>23,630</u>

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Other General Instit Expense (14010)				
Salaries - Academic	0	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	0	0	1,070	1,160
Travel	7,210	3,000	3,000	3,000
Operating Expenses	30,437	53,250	50,250	50,220
Department Revenues	173	0	0	0
Total - Other General Instit Expense (14010):	<u>37,820</u>	<u>63,720</u>	<u>61,790</u>	<u>61,850</u>
Entertainment of Guests (14020)				
Travel	113	0	0	0
Operating Expenses	14,193	44,390	44,390	44,390
Total - Entertainment of Guests (14020):	<u>14,306</u>	<u>44,390</u>	<u>44,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)				
Operating Expenses	6,933	12,810	12,810	10,100
Total - ETSU Ceremonies (14030):	<u>6,933</u>	<u>12,810</u>	<u>12,810</u>	<u>10,100</u>
Womens Resource Center (14040)				
Salaries - Supporting	21,483	21,580	21,580	21,680
Salaries - Professional	50,266	50,270	50,270	50,270
Employee Benefits	29,866	30,010	30,150	30,620
Travel	0	1,000	1,000	1,000
Operating Expenses	8,891	8,581	8,581	8,500
Total - Womens Resource Center (14040):	<u>110,506</u>	<u>111,441</u>	<u>111,581</u>	<u>112,070</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Office of Equity Diversity (15000)				
Salaries - Supporting	59,910	38,180	38,180	38,280
Salaries - Professional	30,832	41,010	41,010	41,110
Employee Benefits	38,747	38,450	48,320	38,500
Travel	1,173	1,500	1,500	1,500
Operating Expenses	15,697	24,430	24,430	24,430
Department Revenues	2,300	0	0	0
Total - Office of Equity Diversity (15000):	148,659	143,570	153,440	143,820
Affirmative Action (15010)				
Salaries - Administrative	106,053	106,160	106,160	106,260
Employee Benefits	25,602	25,740	25,760	25,780
Travel	589	970	970	970
Operating Expenses	3,779	4,330	4,330	4,330
Total - Affirmative Action (15010):	136,023	137,200	137,220	137,340
Black Staff Development IIID (15040)				
Travel	6,337	3,000	3,000	3,000
Operating Expenses	174	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	6,511	7,000	7,000	7,000
BASA (16270)				
Salaries - Administrative	4,893	6,000	12,000	12,000
Salaries - Supporting	11,706	0	3,940	0
Salaries - Professional	167,476	116,320	90,020	90,220
Employee Benefits	55,130	41,210	29,850	29,960
Travel	1,127	0	10,000	10,000
Operating Expenses	16,636	23,800	29,250	29,240
Total - BASA (16270):	256,968	187,330	175,060	171,420

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Office of Internal Audit (17000)				
Salaries - Administrative	0	0	0	83,450
Salaries - Professional	220,102	228,070	221,370	140,920
Employee Benefits	96,379	95,750	97,990	97,990
Travel	4,122	2,750	7,750	4,750
Operating Expenses	7,468	8,790	10,790	10,790
Total - Office of Internal Audit (17000):	<u>328,071</u>	<u>335,360</u>	<u>337,900</u>	<u>337,900</u>
Office of University Counsel (18000)				
Salaries - Administrative	89,341	89,410	89,410	89,480
Salaries - Supporting	18,331	17,670	17,670	17,710
Salaries - Students	1,891	1,200	1,450	1,200
Salaries - Professional	133,569	136,140	136,140	136,240
Employee Benefits	79,240	81,010	75,610	76,900
Travel	6,745	6,500	8,100	6,500
Operating Expenses	7,846	9,340	6,890	9,340
Department Revenues	108	0	0	0
Total - Office of University Counsel (18000):	<u>337,071</u>	<u>341,270</u>	<u>335,270</u>	<u>337,370</u>
External Legal Service (18010)				
Salaries - Supporting	0	4,300	3,200	0
Employee Benefits	0	0	250	0
Operating Expenses	7,003	2,700	5,370	7,000
Total - External Legal Service (18010):	<u>7,003</u>	<u>7,000</u>	<u>8,820</u>	<u>7,000</u>

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HIPAA Compliance and Security (18030)				
Salaries - Supporting	0	23,320	23,320	23,320
Salaries - Professional	0	65,000	65,000	65,000
Employee Benefits	0	40,200	13,900	41,080
Travel	0	0	0	2,000
Operating Expenses	0	5,000	5,000	4,300
Total - HIPAA Compliance and Security (18030):	0	133,520	107,220	135,700
Government Relations (19000)				
Salaries - Administrative	220,734	127,510	127,510	127,810
Salaries - Supporting	31,703	31,810	31,810	31,910
Employee Benefits	98,906	66,200	58,930	50,470
Travel	8,214	20,000	20,000	20,000
Operating Expenses	3,483	6,880	6,880	6,880
Total - Government Relations (19000):	363,040	252,400	245,130	237,070
Provost VP Academic Affairs (20000)				
Salaries - Administrative	452,956	452,310	424,120	392,220
Salaries - Supporting	37,088	30,660	30,660	30,660
Salaries - Professional	91,787	87,380	87,380	87,590
Employee Benefits	173,404	170,830	168,730	160,800
Travel	1,820	2,500	4,540	7,500
Operating Expenses	9,887	11,120	9,620	16,120
Total - Provost VP Academic Affairs (20000):	766,942	754,800	725,050	694,890

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Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	5,376	5,870	3,870	3,910
Travel	2,432	4,690	4,690	7,690
Operating Expenses	1,958	4,830	4,830	1,830
Total - Faculty Senate (20040):	<u>28,966</u>	<u>34,590</u>	<u>32,590</u>	<u>32,630</u>
Veterans Memorial (22420)				
Operating Expenses	1,278	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>1,278</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
ETSU at Kingsport (25040)				
Operating Expenses	2,112	0	0	0
Total - ETSU at Kingsport (25040):	<u>2,112</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Expense (25542)				
Operating Expenses	144,319	180,740	186,540	181,740
Total - Graduation Expense (25542):	<u>144,319</u>	<u>180,740</u>	<u>186,540</u>	<u>181,740</u>
Marketing (25570)				
Salaries - Academic	16,082	0	0	0
Employee Benefits	6,844	0	0	0
Travel	175	0	5,800	0
Operating Expenses	48,087	117,360	107,260	115,360
Total - Marketing (25570):	<u>71,188</u>	<u>117,360</u>	<u>113,060</u>	<u>115,360</u>

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ETSU SACS Accreditation Liaison (26040)				
Salaries - Academic	18,700	0	0	0
Employee Benefits	3,717	0	0	0
Travel	0	3,000	3,000	3,000
Operating Expenses	1,051	4,570	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	23,468	7,570	7,570	7,570
Institutional Research (27000)				
Salaries - Supporting	71	0	0	0
Salaries - Professional	180,044	263,230	251,220	264,230
Employee Benefits	78,231	116,930	111,620	120,000
Travel	62	1,010	1,910	2,100
Operating Expenses	6,845	7,130	6,230	7,130
Total - Institutional Research (27000):	265,253	388,300	370,980	393,460
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	219,764	220,130	226,130	225,770
Salaries - Academic	4,200	4,200	350	0
Salaries - Supporting	17,136	17,080	17,080	17,140
Salaries - Students	0	1,200	0	0
Salaries - Professional	62,227	74,050	74,050	74,150
Employee Benefits	93,635	93,520	105,280	107,960
Travel	5,432	4,000	4,000	7,000
Operating Expenses	16,821	38,960	38,010	35,360
Department Revenues	64	0	0	0
Total - Vice Pres for Health Affairs (30000):	419,279	453,140	464,900	467,380

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Univ Health Services Faculty Staff (35055)				
Operating Expenses	-64	0	0	0
Department Revenues	-9,551	0	0	0
Total - Univ Health Services Faculty Staff (35055):	-9,615	0	0	0
Vice President for Finance and Adm (40000)				
Salaries - Administrative	199,200	199,200	199,200	199,200
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Professional	42,879	42,880	42,880	42,880
Employee Benefits	67,738	86,790	68,790	72,780
Travel	5,853	6,600	6,600	6,600
Operating Expenses	3,012	6,180	6,180	6,180
Total - Vice President for Finance and Adm (40000):	318,682	351,650	333,650	337,640
Legal Settlements (40020)				
Operating Expenses	0	28,400	153,900	28,400
Total - Legal Settlements (40020):	0	28,400	153,900	28,400
VP Support Fund (40030)				
Operating Expenses	28,436	31,240	78,790	79,280
Total - VP Support Fund (40030):	28,436	31,240	78,790	79,280

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TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
Office of Financial Services (40100)				
Salaries - Administrative	264,913	265,210	269,200	289,490
Salaries - Academic	0	0	12,000	0
Salaries - Supporting	298,051	303,540	277,380	277,280
Salaries - Students	0	4,400	4,400	4,400
Salaries - Professional	818,202	843,140	868,700	871,150
Employee Benefits	675,381	619,800	650,600	633,520
Travel	8,689	3,810	7,110	2,810
Operating Expenses	100,875	117,271	113,971	113,440
Department Revenues	1,300	0	0	0
Total - Office of Financial Services (40100):	<u>2,167,411</u>	<u>2,157,171</u>	<u>2,203,361</u>	<u>2,192,090</u>
Procurement and Contract Services (40200)				
Salaries - Administrative	98,217	98,320	98,320	98,420
Salaries - Supporting	234,517	230,560	235,340	234,390
Salaries - Professional	247,411	247,720	247,720	248,420
Employee Benefits	285,507	281,140	284,750	284,130
Travel	11,424	11,390	11,390	11,390
Operating Expenses	20,135	30,300	30,300	30,300
Total - Procurement and Contract Services (40200):	<u>897,211</u>	<u>899,430</u>	<u>907,820</u>	<u>907,050</u>

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Emergency Preparedness (40210)				
Salaries - Professional	192	48,430	48,430	48,430
Employee Benefits	302	20,400	18,400	17,960
Travel	0	3,000	3,000	3,000
Operating Expenses	300	2,000	2,000	2,000
Total - Emergency Preparedness (40210):	<u>794</u>	<u>73,830</u>	<u>71,830</u>	<u>71,390</u>
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>	<u>490</u>
Environmental Health and Safety (40355)				
Salaries - Supporting	68,411	72,350	72,350	69,580
Salaries - Professional	307,982	308,490	308,490	308,990
Employee Benefits	171,000	162,500	171,320	167,120
Travel	2,518	8,400	8,400	8,400
Operating Expenses	148,111	199,520	199,520	173,480
Department Revenues	3	0	0	0
Total - Environmental Health and Safety (40355):	<u>698,025</u>	<u>751,260</u>	<u>760,080</u>	<u>727,570</u>
Motor Vehicle Operations (40360)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	52,353	51,260	51,260	50,460
Employee Benefits	24,338	24,020	24,420	24,500
Travel	0	250	250	250
Operating Expenses	296,700	241,630	241,630	242,440
Department Revenues	0	110,000	110,000	110,000
Total - Motor Vehicle Operations (40360):	<u>373,891</u>	<u>427,160</u>	<u>427,560</u>	<u>427,650</u>

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Motor Vehicle Operations Contra (40361)				
Travel	-239,704	-426,970	-427,560	-427,650
Operating Expenses	-134,188	0	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-373,892</u>	<u>-426,970</u>	<u>-427,560</u>	<u>-427,650</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	101,777	101,780	101,780	101,780
Salaries - Supporting	2,765	0	300	0
Salaries - Professional	104,683	104,870	104,870	105,060
Employee Benefits	83,763	83,200	83,330	83,630
Travel	1,248	3,000	3,000	3,000
Operating Expenses	2,555	12,120	11,820	12,120
Total - Budget and Financial Planning (40400):	<u>296,791</u>	<u>304,970</u>	<u>305,100</u>	<u>305,590</u>
Unallocated Pool Accounts (40410)				
Travel	0	20,000	15,000	20,000
Operating Expenses	0	50,000	86,800	72,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>70,000</u>	<u>101,800</u>	<u>92,000</u>
Institutional Membership Fees (40420)				
Operating Expenses	156,645	175,780	175,780	295,780
Total - Institutional Membership Fees (40420):	<u>156,645</u>	<u>175,780</u>	<u>175,780</u>	<u>295,780</u>

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Human Resources (50200)				
Salaries - Supporting	137,416	600	5,860	760
Salaries - Students	0	0	0	600
Salaries - Professional	445,320	222,310	220,460	221,250
Employee Benefits	305,280	89,530	100,130	96,200
Travel	0	0	300	0
Operating Expenses	37,954	26,430	26,430	26,430
Department Revenues	1,012	0	0	0
Total - Human Resources (50200):	926,982	338,870	353,180	345,240
Personnel (50203)				
Salaries - Supporting	0	133,080	133,520	133,480
Salaries - Students	0	600	600	600
Salaries - Professional	0	223,710	223,710	259,500
Employee Benefits	0	182,800	196,120	209,060
Travel	0	0	540	0
Operating Expenses	0	23,490	24,280	23,490
Total - Personnel (50203):	0	563,680	578,770	626,130
Immigration Costs Univ (50205)				
Salaries - Professional	0	2,470	2,470	2,470
Employee Benefits	0	1,150	1,150	1,040
Travel	6,395	3,500	4,240	0
Operating Expenses	-852	450	310	3,950
Total - Immigration Costs Univ (50205):	5,543	7,570	8,170	7,460

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Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	18,009	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>18,009</u>	<u>28,890</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)				
Salaries - Academic	0	0	0	10,200
Salaries - Supporting	10,880	10,200	6,790	0
Employee Benefits	845	0	760	0
Travel	0	3,000	3,000	3,000
Operating Expenses	8,245	8,900	8,600	8,900
Total - Staff Development Center (50220):	<u>19,970</u>	<u>22,100</u>	<u>19,150</u>	<u>22,100</u>
Human Resources Background Check (50240)				
Operating Expenses	334	2,000	2,000	2,000
Total - Human Resources Background Check (50240):	<u>334</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	157,041	212,000	126,530	242,700
Salaries - Academic	-1,000	0	0	0
Salaries - Supporting	556,671	590,820	571,560	593,200
Salaries - Students	16,792	50,740	20,740	50,740
Salaries - Professional	1,463,312	1,551,710	1,497,760	1,555,380
Employee Benefits	932,742	916,580	955,880	993,870
Travel	15,802	15,770	17,270	15,770
Operating Expenses	190,540	161,180	343,890	149,670
Capital Outlay	65,076	18,000	0	18,000
Department Revenues	150,612	150,000	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,547,588</u>	<u>3,666,800</u>	<u>3,683,630</u>	<u>3,769,330</u>

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Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,547,587	-3,666,800	-3,683,630	-3,769,330
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,547,587</u>	<u>-3,666,800</u>	<u>-3,683,630</u>	<u>-3,769,330</u>
ERP Operations (50305)				
Operating Expenses	1,136,795	1,025,500	1,025,500	1,028,860
Total - ERP Operations (50305):	<u>1,136,795</u>	<u>1,025,500</u>	<u>1,025,500</u>	<u>1,028,860</u>
ERP Operations Contra (50306)				
Department Revenues	-1,025,500	-1,025,500	-1,025,500	-1,028,860
Total - ERP Operations Contra (50306):	<u>-1,025,500</u>	<u>-1,025,500</u>	<u>-1,025,500</u>	<u>-1,028,860</u>
E-Watch (50307)				
Operating Expenses	-8,062	47,150	47,150	41,200
Total - E-Watch (50307):	<u>-8,062</u>	<u>47,150</u>	<u>47,150</u>	<u>41,200</u>
Telecommunications (50310)				
Salaries - Supporting	105,289	70,300	73,300	70,000
Salaries - Students	0	6,000	1,000	6,000
Salaries - Professional	88,219	88,420	88,420	88,620
Employee Benefits	61,840	49,340	50,340	52,200
Travel	22,968	15,040	23,270	15,040
Operating Expenses	654,027	764,381	747,191	745,720
Capital Outlay	0	15,420	26,380	15,420
Department Revenues	292	0	0	0
Total - Telecommunications (50310):	<u>932,635</u>	<u>1,008,901</u>	<u>1,009,901</u>	<u>993,000</u>

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Telecommunications Contra (50311)				
Operating Expenses	-932,633	-1,008,900	-1,009,900	-993,000
Total - Telecommunications Contra (50311):	<u>-932,633</u>	<u>-1,008,900</u>	<u>-1,009,900</u>	<u>-993,000</u>
PC Maintenance (50320)				
Operating Expenses	19,295	24,620	24,620	24,620
Total - PC Maintenance (50320):	<u>19,295</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
Safety Security (50500)				
Salaries - Administrative	78,151	78,270	78,270	78,270
Salaries - Supporting	958,280	919,440	907,690	902,670
Salaries - Professional	59,726	59,830	59,830	59,930
Employee Benefits	508,228	475,660	466,350	481,830
Travel	30,426	26,650	26,650	26,650
Operating Expenses	50,498	55,020	69,430	62,980
Total - Safety Security (50500):	<u>1,685,309</u>	<u>1,614,870</u>	<u>1,608,220</u>	<u>1,612,330</u>
Staff Senate (50600)				
Operating Expenses	7,349	8,210	8,210	7,900
Department Revenues	101	0	0	0
Total - Staff Senate (50600):	<u>7,450</u>	<u>8,210</u>	<u>8,210</u>	<u>7,900</u>

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Office of VP for Univ Adv (60000)				
Salaries - Administrative	15,428	165,000	166,600	166,700
Salaries - Academic	185,055	3,090	3,090	0
Salaries - Professional	42,115	42,220	37,170	21,160
Employee Benefits	68,237	72,580	66,680	59,420
Travel	2,046	3,070	3,070	3,070
Operating Expenses	8,210	6,900	2,860	6,900
Department Revenues	220	0	0	0
Total - Office of VP for Univ Adv (60000):	321,311	292,860	279,470	257,250
Alumni (61000)				
Salaries - Administrative	118,894	128,790	128,790	128,780
Salaries - Supporting	160,089	73,010	105,960	45,090
Salaries - Students	2,023	8,000	8,000	8,000
Salaries - Professional	223,744	224,150	224,150	86,930
Employee Benefits	175,216	169,940	177,000	101,610
Travel	11,508	7,100	7,100	7,100
Operating Expenses	199,071	233,070	202,630	233,070
Department Revenues	783	0	0	0
Total - Alumni (61000):	891,328	844,060	853,630	610,580
University Advancement (62000)				
Salaries - Administrative	299,881	185,140	177,540	165,670
Salaries - Supporting	124,402	120,930	143,710	128,930
Salaries - Students	0	0	0	1,200
Salaries - Professional	253,286	308,400	272,040	395,850
Employee Benefits	191,205	181,320	175,160	245,730
Travel	7,426	29,980	14,780	29,980
Operating Expenses	212,790	304,740	274,110	271,130
Department Revenues	1,761	0	0	0
Total - University Advancement (62000):	1,090,751	1,130,510	1,057,340	1,238,490

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Development Annual Fund (62010)				
Salaries - Administrative	0	0	0	12,000
Salaries - Supporting	0	16,300	0	0
Employee Benefits	0	120	120	120
Travel	269	490	490	490
Operating Expenses	63,310	59,310	80,000	90,000
Department Revenues	56,000	0	56,000	44,000
Total - Development Annual Fund (62010):	119,579	76,220	136,610	146,610
VP Advancement Search (64000)				
Operating Expenses	0	65,000	65,000	0
Total - VP Advancement Search (64000):	0	65,000	65,000	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	26,530
Salaries - Academic	0	0	0	60
Salaries - Supporting	0	0	0	25,380
Salaries - Students	4,805	4,800	4,800	4,800
Salaries - Professional	0	0	0	53,920
Employee Benefits	182,792	357,120	272,070	364,920
Travel	-3,725	0	0	0
Operating Expenses	-147,027	-656,160	-575,940	-148,810
Department Revenues	-1,375,644	-1,646,500	-1,642,080	-1,787,930
Total - Common Expense Accounts (70000):	-1,338,799	-1,940,740	-1,941,150	-1,461,130

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Budget Savings (70005)				
Operating Expenses	0	838,740	822,750	0
Total - Budget Savings (70005):	<u>0</u>	<u>838,740</u>	<u>822,750</u>	<u>0</u>
Chancellor Emeritus (70020)				
Salaries - Administrative	10,000	14,260	14,260	14,260
Employee Benefits	160	320	320	320
Total - Chancellor Emeritus (70020):	<u>10,160</u>	<u>14,580</u>	<u>14,580</u>	<u>14,580</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	26,135	26,720	26,720	26,720
Employee Benefits	4,275	4,750	4,750	4,750
Operating Expenses	209	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>85,827</u>	<u>88,680</u>	<u>88,680</u>	<u>88,680</u>
TBR Tech Transfer Attorney (70030)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040)				
Operating Expenses	52,900	52,900	52,900	52,900
Total - TBR Internal Audit (70040):	<u>52,900</u>	<u>52,900</u>	<u>52,900</u>	<u>52,900</u>

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Business Initiative (70045)				
Operating Expenses	181,000	181,200	186,100	186,100
Total - Business Initiative (70045):	<u>181,000</u>	<u>181,200</u>	<u>186,100</u>	<u>186,100</u>
Uncollectible Accounts (70050)				
Operating Expenses	466,155	700,000	700,000	700,000
Total - Uncollectible Accounts (70050):	<u>466,155</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Audit Costs Univ (70070)				
Operating Expenses	30,869	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>30,869</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)				
Operating Expenses	418,200	418,600	430,000	430,000
Total - Board Services (70110):	<u>418,200</u>	<u>418,600</u>	<u>430,000</u>	<u>430,000</u>
Credit Card Fees (70420)				
Operating Expenses	454,930	425,920	425,920	425,920
Total - Credit Card Fees (70420):	<u>454,930</u>	<u>425,920</u>	<u>425,920</u>	<u>425,920</u>

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Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	24,518	30,000	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	<u>24,518</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Central Org Revenue (72100)				
Operating Expenses	96	0	0	0
Total - Central Org Revenue (72100):	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,977,851	2,991,560	2,900,870	3,101,810
Salaries - Academic	242,737	32,790	40,940	41,760
Salaries - Supporting	3,181,699	3,079,060	3,083,160	2,991,230
Salaries - Students	26,697	80,540	41,730	81,140
Salaries - Professional	5,457,133	5,910,590	5,804,290	5,914,740
Employee Benefits	4,899,492	5,018,130	4,984,780	5,137,730
Travel	-48,694	-190,850	-164,840	-169,940
Operating Expenses	4,527,542	5,722,343	6,132,193	5,452,780
Capital Outlay	65,076	33,420	26,380	33,420
Department Revenues	-5,812,779	-6,153,750	-6,111,980	-6,357,570
Total	<u>15,516,754</u>	<u>16,523,833</u>	<u>16,737,523</u>	<u>16,227,100</u>

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Total - Institutional Support (45):				
Salaries - Administrative	2,977,851	2,991,560	2,900,870	3,101,810
Salaries - Academic	242,737	32,790	40,940	41,760
Salaries - Supporting	3,181,699	3,079,060	3,083,160	2,991,230
Salaries - Students	26,697	80,540	41,730	81,140
Salaries - Professional	5,457,133	5,910,590	5,804,290	5,914,740
Employee Benefits	4,899,492	5,018,130	4,984,780	5,137,730
Travel	-48,694	-190,850	-164,840	-169,940
Operating Expense	4,527,542	5,722,343	6,132,193	5,452,780
Capital Outlay	65,076	33,420	26,380	33,420
Department Revenues	-5,812,779	-6,153,750	-6,111,980	-6,357,570
Total	15,516,754	16,523,833	16,737,523	16,227,100
Physical Plant (50)				
Physical Plant (500)				
Turf Management (16301)				
Salaries - Supporting	0	157,270	151,650	176,490
Salaries - Professional	0	0	0	71,350
Employee Benefits	0	72,860	59,460	132,920
Travel	0	0	100	100
Operating Expenses	0	92,830	98,280	98,200
Total - Turf Management (16301):	0	322,960	309,490	479,060
Physical Plant (40300)				
Salaries - Administrative	228,392	236,590	234,200	236,790
Salaries - Supporting	186,264	182,870	182,870	183,240
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	381,912	383,890	380,600	402,060
Employee Benefits	307,368	299,590	335,130	340,640
Travel	4,820	20,000	20,000	20,000
Operating Expenses	30,871	22,170	22,170	22,170
Department Revenues	16	0	0	0
Total - Physical Plant (40300):	1,139,643	1,146,310	1,176,170	1,206,100

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Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,063,280	1,158,440	1,158,640	1,127,650
Salaries - Professional	50,305	50,380	50,380	50,460
Employee Benefits	667,536	642,720	652,040	645,560
Operating Expenses	987,989	1,335,680	1,333,160	1,068,930
Capital Outlay	0	15,810	18,130	0
Department Revenues	83	0	0	0
Total - Plant Maintenance and Repairs (40310):	<u>2,769,193</u>	<u>3,203,030</u>	<u>3,212,350</u>	<u>2,892,600</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	137,703	141,320	141,080	141,340
Employee Benefits	85,488	87,570	89,110	87,600
Travel	380	5,000	5,000	5,000
Operating Expenses	224,544	278,690	276,630	273,230
Capital Outlay	0	0	2,300	0
Department Revenues	53,166	0	0	0
Total - Plant Maint Repairs Housing (40312):	<u>501,281</u>	<u>512,580</u>	<u>514,120</u>	<u>507,170</u>
Physical Plant Work Orders (40313)				
Operating Expenses	196,076	577,990	577,990	492,500
Capital Outlay	16,510	0	0	0
Total - Physical Plant Work Orders (40313):	<u>212,586</u>	<u>577,990</u>	<u>577,990</u>	<u>492,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-429,467	-592,500	-592,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	<u>-429,467</u>	<u>-592,500</u>	<u>-592,500</u>	<u>-592,500</u>

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Kingsport Commons Facility (40315)				
Operating Expenses	69,860	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>
Custodial Services (40320)				
Salaries - Supporting	1,735,747	1,848,990	1,838,990	1,846,710
Salaries - Professional	106,655	106,750	106,750	59,170
Employee Benefits	1,054,902	983,130	1,046,380	1,061,520
Operating Expenses	257,530	204,190	204,190	204,190
Capital Outlay	17,063	0	0	0
Department Revenues	130	0	0	0
Total - Custodial Services (40320):	<u>3,172,027</u>	<u>3,143,060</u>	<u>3,196,310</u>	<u>3,171,590</u>
Custodial Services Housing (40321)				
Salaries - Supporting	338,845	344,270	344,270	343,870
Employee Benefits	240,615	231,770	205,600	230,650
Operating Expenses	80,193	96,950	96,950	93,320
Capital Outlay	6,214	0	0	0
Total - Custodial Services Housing (40321):	<u>665,867</u>	<u>672,990</u>	<u>646,820</u>	<u>667,840</u>
Custodial Library SAAC (40322)				
Salaries - Supporting	30,274	40,100	40,100	40,100
Employee Benefits	16,935	20,150	20,150	26,340
Department Revenues	6	0	0	0
Total - Custodial Library SAAC (40322):	<u>47,215</u>	<u>60,250</u>	<u>60,250</u>	<u>66,440</u>

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Power House Operations (40330)				
Salaries - Supporting	181,303	195,130	205,130	195,200
Salaries - Professional	57,643	57,740	57,740	57,840
Employee Benefits	138,009	140,820	133,810	146,880
Operating Expenses	188,559	184,080	184,080	176,600
Department Revenues	67	0	0	0
Total - Power House Operations (40330):	<u>565,581</u>	<u>577,770</u>	<u>580,760</u>	<u>576,520</u>
Utilities (40332)				
Operating Expenses	5,574,922	5,627,800	5,627,800	5,627,800
Total - Utilities (40332):	<u>5,574,922</u>	<u>5,627,800</u>	<u>5,627,800</u>	<u>5,627,800</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	378,583	375,810	375,570	400,310
Salaries - Students	1,650	0	0	0
Salaries - Professional	50,223	51,530	51,530	51,620
Employee Benefits	216,918	220,690	213,720	218,350
Operating Expenses	118,532	142,030	136,170	134,560
Capital Outlay	0	29,050	35,150	0
Department Revenues	18	0	0	0
Total - Maintenance of Grounds (40340):	<u>765,924</u>	<u>819,110</u>	<u>812,140</u>	<u>804,840</u>
Practice Facility (40341)				
Salaries - Academic	34	0	0	0
Salaries - Supporting	146,993	0	0	0
Employee Benefits	55,460	0	0	0
Operating Expenses	83,141	20	20	0
Capital Outlay	0	9,700	9,700	0
Department Revenues	31	0	0	0
Total - Practice Facility (40341):	<u>285,659</u>	<u>9,720</u>	<u>9,720</u>	<u>0</u>

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Horticulture Department (40342)				
Salaries - Supporting	92,485	110,650	85,840	77,730
Salaries - Professional	0	0	34,590	46,430
Employee Benefits	35,941	27,730	52,210	60,900
Travel	140	2,000	2,000	2,000
Operating Expenses	43,237	37,820	52,040	37,210
Capital Outlay	0	24,000	0	0
Department Revenues	12	0	0	0
Total - Horticulture Department (40342):	171,815	202,200	226,680	224,270
Valleybrook Operations (40345)				
Salaries - Supporting	49,144	49,160	49,260	49,360
Employee Benefits	30,753	30,540	31,110	31,220
Operating Expenses	340,137	373,730	373,630	373,730
Department Revenues	1,856	0	0	0
Total - Valleybrook Operations (40345):	421,890	453,430	454,000	454,310
Recycling Task Force (40365)				
Salaries - Supporting	34,821	29,330	43,600	43,600
Employee Benefits	11,216	2,540	12,310	12,300
Travel	1,745	2,000	2,000	2,000
Operating Expenses	18,135	23,860	23,860	23,860
Capital Outlay	14,400	14,270	0	0
Department Revenues	-6,861	0	0	0
Total - Recycling Task Force (40365):	73,456	72,000	81,770	81,760

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Sustainable Campus Fee (40367)				
Salaries - Administrative	1,992	10,520	8,020	0
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	1,672	0	0	0
Salaries - Professional	2,776	3,500	3,500	0
Employee Benefits	4,400	2,000	2,000	0
Travel	56	0	0	0
Operating Expenses	23,687	341,010	341,010	178,500
Department Revenues	18,386	0	0	0
Total - Sustainable Campus Fee (40367):	59,969	357,030	354,530	178,500
Unallocated Pool Accounts (40410)				
Operating Expenses	0	0	-1,800	327,240
Total - Unallocated Pool Accounts (40410):	0	0	-1,800	327,240
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	2,190
Salaries - Supporting	0	0	0	38,070
Salaries - Students	2,015	2,800	2,800	2,800
Salaries - Professional	0	0	0	6,930
Employee Benefits	48,724	125,470	28,180	145,810
Travel	-49	0	0	0
Operating Expenses	120,765	-320,730	-257,440	102,980
Department Revenues	2,176	2,260	2,280	-199,960
Total - Common Expense Accounts (70000):	173,631	-190,200	-224,180	98,820

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Property Rental Insurance (70120)				
Operating Expenses	443,878	545,000	605,110	605,110
Total - Property Rental Insurance (70120):	<u>443,878</u>	<u>545,000</u>	<u>605,110</u>	<u>605,110</u>
Facilities Development (70125)				
Operating Expenses	195,100	195,100	179,100	179,100
Total - Facilities Development (70125):	<u>195,100</u>	<u>195,100</u>	<u>179,100</u>	<u>179,100</u>
Pro Rata Utilities (70130)				
Department Revenues	-1,913,890	-1,764,140	-1,764,140	-1,764,140
Total - Pro Rata Utilities (70130):	<u>-1,913,890</u>	<u>-1,764,140</u>	<u>-1,764,140</u>	<u>-1,764,140</u>
Pro Rata Cost Other (70135)				
Department Revenues	-1,978,120	-1,895,270	-1,895,270	-1,895,270
Total - Pro Rata Cost Other (70135):	<u>-1,978,120</u>	<u>-1,895,270</u>	<u>-1,895,270</u>	<u>-1,895,270</u>
 Total - Physical Plant (500):				
Salaries - Administrative	230,384	247,110	242,220	238,980
Salaries - Academic	7,034	0	0	0
Salaries - Supporting	4,377,114	4,633,340	4,617,000	4,663,670
Salaries - Students	3,665	4,000	4,000	4,000
Salaries - Professional	649,514	653,790	685,090	745,860
Employee Benefits	2,914,265	2,887,580	2,881,210	3,140,690
Travel	7,092	29,000	29,100	29,100
Operating Expenses	8,997,156	9,828,080	9,942,810	10,089,090
Capital Outlay	54,187	92,830	65,280	0
Department Revenues	-4,252,391	-4,249,650	-4,249,630	-4,451,870
Total	<u>12,988,020</u>	<u>14,126,080</u>	<u>14,217,080</u>	<u>14,459,520</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Physical Plant (50):				
Salaries - Administrative	230,384	247,110	242,220	238,980
Salaries - Academic	7,034	0	0	0
Salaries - Supporting	4,377,114	4,633,340	4,617,000	4,663,670
Salaries - Students	3,665	4,000	4,000	4,000
Salaries - Professional	649,514	653,790	685,090	745,860
Employee Benefits	2,914,265	2,887,580	2,881,210	3,140,690
Travel	7,092	29,000	29,100	29,100
Operating Expense	8,997,156	9,828,080	9,942,810	10,089,090
Capital Outlay	54,187	92,830	65,280	0
Department Revenues	-4,252,391	-4,249,650	-4,249,630	-4,451,870
Total	12,988,020	14,126,080	14,217,080	14,459,520
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	121,800	121,800	121,800	121,800
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	9,788	15,000	20,000	20,000
Total - Sch for Thesis or Dissertation-Doct (24121):	9,788	15,000	20,000	20,000

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Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	10,933	15,000	15,000	15,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>10,933</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	122,655	160,000	130,000	132,600
Total - US Citizen Grad Stdt Out of State (24130):	<u>122,655</u>	<u>160,000</u>	<u>130,000</u>	<u>132,600</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	17,570	40,000	46,570	47,500
Total - Intl Grad Stdt Out of State (24135):	<u>17,570</u>	<u>40,000</u>	<u>46,570</u>	<u>47,500</u>
US Citizen Grad Stdt Diversity (24140)				
Operating Expenses	3,366	20,500	20,500	20,910
Total - US Citizen Grad Stdt Diversity (24140):	<u>3,366</u>	<u>20,500</u>	<u>20,500</u>	<u>20,910</u>
Regional Schol. - Graduate Students (25511)				
Operating Expenses	194,406	180,080	314,500	320,790
Total - Regional Schol. - Graduate Students (25511):	<u>194,406</u>	<u>180,080</u>	<u>314,500</u>	<u>320,790</u>

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Regional Schol. - Transfer Students (25512)				
Operating Expenses	203,936	240,000	259,050	264,230
Total - Regional Schol. - Transfer Students (25512):	<u>203,936</u>	<u>240,000</u>	<u>259,050</u>	<u>264,230</u>
Regional Scholarship for Freshman (25513)				
Operating Expenses	315,369	335,630	523,750	534,230
Total - Regional Scholarship for Freshman (25513):	<u>315,369</u>	<u>335,630</u>	<u>523,750</u>	<u>534,230</u>
Regional Div Scholar- Undergraduate (25514)				
Operating Expenses	26,840	26,840	35,810	36,530
Total - Regional Div Scholar- Undergraduate (25514):	<u>26,840</u>	<u>26,840</u>	<u>35,810</u>	<u>36,530</u>
Regional Div Scholar - Graduate (25515)				
Operating Expenses	18,185	14,240	19,450	19,840
Total - Regional Div Scholar - Graduate (25515):	<u>18,185</u>	<u>14,240</u>	<u>19,450</u>	<u>19,840</u>
ETSU Students of Distinction (25516)				
Operating Expenses	49,500	50,000	45,000	45,900
Total - ETSU Students of Distinction (25516):	<u>49,500</u>	<u>50,000</u>	<u>45,000</u>	<u>45,900</u>

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Open Bucs In-State Scholarship (25517)				
Operating Expenses	1,605	600	3,770	3,850
Total - Open Bucs In-State Scholarship (25517):	<u>1,605</u>	<u>600</u>	<u>3,770</u>	<u>3,850</u>
Academic Excellence Freshmen (25522)				
Operating Expenses	537,362	575,000	575,000	586,500
Total - Academic Excellence Freshmen (25522):	<u>537,362</u>	<u>575,000</u>	<u>575,000</u>	<u>586,500</u>
Academic Excellence Transfer (25523)				
Operating Expenses	164,753	222,150	142,150	144,990
Total - Academic Excellence Transfer (25523):	<u>164,753</u>	<u>222,150</u>	<u>142,150</u>	<u>144,990</u>
Diversity Incentive Freshmen (25524)				
Operating Expenses	40,779	53,500	71,200	72,620
Total - Diversity Incentive Freshmen (25524):	<u>40,779</u>	<u>53,500</u>	<u>71,200</u>	<u>72,620</u>
Diversity Incentive Transfer (25525)				
Operating Expenses	27,051	32,500	24,500	24,990
Total - Diversity Incentive Transfer (25525):	<u>27,051</u>	<u>32,500</u>	<u>24,500</u>	<u>24,990</u>

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Dual Enrollment Scholarships (25526)				
Operating Expenses	122,306	134,000	140,000	142,800
Total - Dual Enrollment Scholarships (25526):	<u>122,306</u>	<u>134,000</u>	<u>140,000</u>	<u>142,800</u>
Project Grad Scholarships (25527)				
Operating Expenses	28,000	40,600	23,500	23,970
Total - Project Grad Scholarships (25527):	<u>28,000</u>	<u>40,600</u>	<u>23,500</u>	<u>23,970</u>
Buc Hero Scholarship-Undergraduate (25528)				
Operating Expenses	16,614	49,970	42,970	43,830
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>16,614</u>	<u>49,970</u>	<u>42,970</u>	<u>43,830</u>
Buc Hero Scholarship - Graduate (25529)				
Operating Expenses	18,383	18,390	9,200	9,380
Total - Buc Hero Scholarship - Graduate (25529):	<u>18,383</u>	<u>18,390</u>	<u>9,200</u>	<u>9,380</u>
Medical Translation Scholarship (25533)				
Operating Expenses	11,496	11,500	0	11,500
Total - Medical Translation Scholarship (25533):	<u>11,496</u>	<u>11,500</u>	<u>0</u>	<u>11,500</u>

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ETSU Promise Grant (25534) Operating Expenses	0	0	0	100,000
Total - ETSU Promise Grant (25534):	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
George L. Carter Scholarship (25535) Operating Expenses	0	0	0	1,212,750
Total - George L. Carter Scholarship (25535):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,212,750</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	0	0	0	1,212,750
Total - Sidney G. Gilbreath Scholarship (25536):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,212,750</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	91,173	61,710	61,710	62,940
Total - Yellow Ribbon - Undergraduate (25545):	<u>91,173</u>	<u>61,710</u>	<u>61,710</u>	<u>62,940</u>
Yellow Ribbon - Graduate (25547) Operating Expenses	0	4,210	4,210	4,290
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>4,210</u>	<u>4,210</u>	<u>4,290</u>

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Academic Performance Scholarships (25580)				
Operating Expenses	2,804,740	3,256,000	3,206,000	3,270,120
Total - Academic Performance Scholarships (25580):	<u>2,804,740</u>	<u>3,256,000</u>	<u>3,206,000</u>	<u>3,270,120</u>
Honors Scholarships (28011)				
Operating Expenses	270,353	297,810	364,490	371,780
Total - Honors Scholarships (28011):	<u>270,353</u>	<u>297,810</u>	<u>364,490</u>	<u>371,780</u>
Sch Honors Out of State (28012)				
Operating Expenses	138,228	160,900	196,180	200,100
Total - Sch Honors Out of State (28012):	<u>138,228</u>	<u>160,900</u>	<u>196,180</u>	<u>200,100</u>
Dept Honors Scholarships (28015)				
Operating Expenses	886,532	886,170	922,300	940,750
Total - Dept Honors Scholarships (28015):	<u>886,532</u>	<u>886,170</u>	<u>922,300</u>	<u>940,750</u>
Arts Scholars Program (28020)				
Operating Expenses	351,244	360,330	428,680	437,250
Total - Arts Scholars Program (28020):	<u>351,244</u>	<u>360,330</u>	<u>428,680</u>	<u>437,250</u>

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Discipline Honors (28025)				
Operating Expenses	443,706	474,010	394,010	401,890
Total - Discipline Honors (28025):	<u>443,706</u>	<u>474,010</u>	<u>394,010</u>	<u>401,890</u>
International Educ Scholarships (28038)				
Operating Expenses	172,990	438,250	438,250	208,570
Total - International Educ Scholarships (28038):	<u>172,990</u>	<u>438,250</u>	<u>438,250</u>	<u>208,570</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	709,532	935,000	935,000	953,700
Total - Intl Students Merit Scholarships (28039):	<u>709,532</u>	<u>935,000</u>	<u>935,000</u>	<u>953,700</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	110,657	225,330	208,330	212,500
Total - Intl Undergrad Out of State (28045):	<u>110,657</u>	<u>225,330</u>	<u>208,330</u>	<u>212,500</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	1,525,563	1,522,500	1,022,500	1,042,950
Total - Intl Partner Undergrad Out of State (28048):	<u>1,525,563</u>	<u>1,522,500</u>	<u>1,022,500</u>	<u>1,042,950</u>

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Midway Scholars Program (28060)				
Operating Expenses	533,065	520,000	580,400	592,010
Total - Midway Scholars Program (28060):	<u>533,065</u>	<u>520,000</u>	<u>580,400</u>	<u>592,010</u>
Honors in Discipline Program (28070)				
Operating Expenses	673,098	672,770	728,290	742,860
Total - Honors in Discipline Program (28070):	<u>673,098</u>	<u>672,770</u>	<u>728,290</u>	<u>742,860</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	18,123	18,130	11,530	11,530
Total - Washington Center Intern Scholars (28075):	<u>18,123</u>	<u>18,130</u>	<u>11,530</u>	<u>11,530</u>
Roan Scholars Leadership Program (29010)				
Operating Expenses	0	28,030	28,160	57,440
Total - Roan Scholars Leadership Program (29010):	<u>0</u>	<u>28,030</u>	<u>28,160</u>	<u>57,440</u>
Common Expense Accounts (70000)				
Operating Expenses	0	417,150	129,960	100,000
Total - Common Expense Accounts (70000):	<u>0</u>	<u>417,150</u>	<u>129,960</u>	<u>100,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
O S Instructional Credit Agmnts (70360)				
Operating Expenses	515,335	456,750	783,990	799,670
Total - O S Instructional Credit Agmnts (70360):	<u>515,335</u>	<u>456,750</u>	<u>783,990</u>	<u>799,670</u>
Acad Officers Transf Schol (70361)				
Operating Expenses	24,000	47,050	21,050	21,470
Total - Acad Officers Transf Schol (70361):	<u>24,000</u>	<u>47,050</u>	<u>21,050</u>	<u>21,470</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	466,880	380,000	471,500	480,930
Total - TBR UT Employ Remission PC191 (70370):	<u>466,880</u>	<u>380,000</u>	<u>471,500</u>	<u>480,930</u>
PC191 ETSU RODP (70371)				
Operating Expenses	32,412	51,750	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>32,412</u>	<u>51,750</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380)				
Operating Expenses	209,977	225,000	225,000	225,000
Total - TN Employee Waiver (70380):	<u>209,977</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>

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Staff Scholarship RODP (70381)				
Operating Expenses	0	6,000	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Staff Scholarship (70382)				
Operating Expenses	-1,980	15,000	7,500	7,500
Total - Staff Scholarship (70382):	<u>-1,980</u>	<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	741,910	800,000	800,000	816,000
Total - Teachers Dependent Discounts (70390):	<u>741,910</u>	<u>800,000</u>	<u>800,000</u>	<u>816,000</u>
Teachers Dependent Disc RODP (70391)				
Operating Expenses	1,320	3,750	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>1,320</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400)				
Operating Expenses	258,931	290,000	290,000	290,000
Total - State Employee Dependent Discts (70400):	<u>258,931</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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State Empl Depend Discts RODP (70401)				
Operating Expenses	1,728	60,000	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>1,728</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
TBR Spouse Dependent Discount (70410)				
Operating Expenses	-616	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-616</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411)				
Operating Expenses	2,632	7,100	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>2,632</u>	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415)				
Operating Expenses	234,503	234,510	234,510	239,200
Total - Scholarships Statutory (70415):	<u>234,503</u>	<u>234,510</u>	<u>234,510</u>	<u>239,200</u>
Scholarships Other (70416)				
Operating Expenses	421,318	361,800	361,800	369,040
Total - Scholarships Other (70416):	<u>421,318</u>	<u>361,800</u>	<u>361,800</u>	<u>369,040</u>

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

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
SEOG Institutional Matching (70450)				
Operating Expenses	107,046	102,230	108,870	108,870
Total - SEOG Institutional Matching (70450):	<u>107,046</u>	<u>102,230</u>	<u>108,870</u>	<u>108,870</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	13,807,097	15,686,540	15,686,540	18,276,220
Total	<u>13,807,097</u>	<u>15,686,540</u>	<u>15,686,540</u>	<u>18,276,220</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	13,807,097	15,686,540	15,686,540	18,276,220
Total	<u>13,807,097</u>	<u>15,686,540</u>	<u>15,686,540</u>	<u>18,276,220</u>
Total Education and General				
Salaries - Administrative	7,050,288	6,857,280	6,888,250	7,134,010
Salaries - Academic	50,650,356	49,674,100	51,215,830	50,162,840
Salaries - Supporting	15,273,478	15,110,540	15,585,290	14,816,770
Salaries - Students	489,690	484,200	496,680	468,350
Salaries - Professional	19,488,659	21,156,650	20,711,880	21,839,090
Employee Benefits	39,198,805	41,370,840	41,198,660	42,761,850
Travel	2,461,900	2,042,440	2,595,160	2,004,940
Operating Expense	45,476,736	58,396,759	58,017,759	58,294,980
Capital Outlay	1,496,128	853,521	1,067,261	187,470
Department Revenues	-6,364,340	-6,971,630	-7,016,560	-7,319,600
Total	<u>175,221,700</u>	<u>188,974,700</u>	<u>190,760,210</u>	<u>190,350,700</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	2,854,833	2,843,890	2,612,610	3,115,780
Loan Fund Matching	13,376	0	0	0
Total E & G Mandatory Transfers:	<u>2,868,209</u>	<u>2,843,890</u>	<u>2,612,610</u>	<u>3,115,780</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	1,785,497	700,000	690,350	50,000
Transfers to Renew and Replace	295,300	648,950	648,950	595,300
Transfers to Endowment	223,010	568,040	368,330	30,000
Transfers to Retire of Indebtedness	719,508	750,810	895,590	1,104,520
Transfers from Unrestricted E and G	-330,100	-307,300	-303,300	-303,300
Transfers from Restricted	-63,160	-21,260	-52,700	0
Total E & G Non-Mandatory Transfers:	<u>2,630,055</u>	<u>2,339,240</u>	<u>2,247,220</u>	<u>1,476,520</u>
Total E & G Transfers	<u>5,498,264</u>	<u>5,183,130</u>	<u>4,859,830</u>	<u>4,592,300</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,050,288	6,857,280	6,888,250	7,134,010
Salaries - Academic	50,650,356	49,674,100	51,215,830	50,162,840
Salaries - Supporting	15,273,478	15,110,540	15,585,290	14,816,770
Salaries - Students	489,690	484,200	496,680	468,350
Salaries - Professional	19,488,659	21,156,650	20,711,880	21,839,090
Employee Benefits	39,198,805	41,370,840	41,198,660	42,761,850
Travel	2,461,900	2,042,440	2,595,160	2,004,940
Operating Expense	45,476,736	58,396,759	58,017,759	58,294,980
Capital Outlay	1,496,128	853,521	1,067,261	187,470
Department Revenues	-6,364,340	-6,971,630	-7,016,560	-7,319,600
E & G Transfers	5,498,264	5,183,130	4,859,830	4,592,300
Total	180,719,964	194,157,830	195,620,040	194,943,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	6,000	6,000	6,000	6,000
Salaries - Supporting	10,169	15,500	15,500	15,500
Salaries - Professional	68,548	68,650	68,650	69,750
Employee Benefits	41,033	37,630	37,630	37,630
Travel	3,405	6,500	7,000	7,000
Operating Expenses	-144,565	20,450	27,950	20,450
Department Revenues	13,822	15,120	15,120	13,720
Total - Director Auxiliary Services (40110):	-1,588	169,850	177,850	170,050
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-169,850	-177,850	-170,050
Total - Dir Aux Services Deptl Allocations (40111):	0	-169,850	-177,850	-170,050
Post Office (40120)				
Salaries - Supporting	91,037	94,040	95,040	96,460
Salaries - Students	30,755	30,000	32,000	32,000
Salaries - Professional	15,031	15,030	15,030	15,380
Employee Benefits	43,001	47,000	47,000	47,000
Travel	6,534	8,000	9,000	8,000
Operating Expenses	30,259	31,790	29,870	29,800
Department Revenues	35,167	35,900	35,900	38,500
Total - Post Office (40120):	251,784	261,760	263,840	267,140

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Bookstore (40130)				
Salaries - Supporting	4,462	0	0	0
Employee Benefits	3,301	0	0	0
Operating Expenses	22,758	27,620	28,900	28,090
Department Revenues	47,750	44,610	44,610	41,240
Total - Bookstore (40130):	<u>78,271</u>	<u>72,230</u>	<u>73,510</u>	<u>69,330</u>
Food Service (40140)				
Operating Expenses	49,144	60,150	70,370	71,310
Department Revenues	299,185	271,400	271,400	271,400
Total - Food Service (40140):	<u>348,329</u>	<u>331,550</u>	<u>341,770</u>	<u>342,710</u>
Vending (40150)				
Operating Expenses	5,983	6,750	6,670	6,640
Department Revenues	26,916	24,670	24,670	24,670
Total - Vending (40150):	<u>32,899</u>	<u>31,420</u>	<u>31,340</u>	<u>31,310</u>
Parking Service (40160)				
Salaries - Administrative	7,125	6,000	6,000	6,000
Salaries - Supporting	112,760	106,470	100,770	107,580
Salaries - Professional	80,682	92,070	87,770	91,360
Employee Benefits	87,740	90,000	88,000	88,000
Travel	1,237	4,500	4,500	4,500
Operating Expenses	352,585	194,520	210,040	209,580
Department Revenues	37,889	37,290	37,290	37,600
Total - Parking Service (40160):	<u>680,018</u>	<u>530,850</u>	<u>534,370</u>	<u>544,620</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Center for Physical Activity (50721)				
Salaries - Administrative	5,005	6,000	5,200	6,000
Salaries - Supporting	270,889	276,040	276,040	276,810
Salaries - Students	130,824	172,000	172,000	172,000
Salaries - Professional	114,260	114,550	114,550	116,530
Employee Benefits	73,146	75,500	87,140	87,140
Travel	11,333	22,000	22,000	22,000
Operating Expenses	119,907	149,430	139,830	139,470
Department Revenues	535,067	497,630	497,630	496,880
Total - Center for Physical Activity (50721):	1,260,431	1,313,150	1,314,390	1,316,830
Student Housing (50780)				
Salaries - Administrative	131,779	119,780	119,780	120,860
Salaries - Supporting	439,672	362,650	353,860	361,030
Salaries - Students	41,037	45,800	45,800	45,800
Salaries - Professional	381,978	336,110	326,110	361,340
Employee Benefits	478,190	351,450	328,190	328,190
Travel	12,522	9,570	9,570	9,570
Operating Expenses	2,144,715	2,028,620	2,032,800	2,014,850
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,226,764	3,067,640	3,067,640	3,067,780
Total - Student Housing (50780):	6,856,657	6,361,620	6,323,750	6,349,420
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	145,460	145,460	147,800
Salaries - Professional	0	34,400	34,400	50,720
Employee Benefits	0	135,090	120,090	135,400
Operating Expenses	0	210,960	210,960	210,960
Total - Buc Ridge Maintenance (50785):	0	525,910	510,910	544,880

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

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	149,909	137,780	136,980	138,860
Salaries - Supporting	928,989	1,000,160	986,670	1,005,180
Salaries - Students	202,616	247,800	249,800	249,800
Salaries - Professional	660,499	660,810	646,510	705,080
Employee Benefits	726,411	736,670	708,050	723,360
Travel	35,031	50,570	52,070	51,070
Operating Expenses	2,580,786	2,560,440	2,579,540	2,561,100
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,222,560	3,994,260	3,994,260	3,991,790
Total	<u>9,506,801</u>	<u>9,428,490</u>	<u>9,393,880</u>	<u>9,466,240</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	149,909	137,780	136,980	138,860
Salaries - Supporting	928,989	1,000,160	986,670	1,005,180
Salaries - Students	202,616	247,800	249,800	249,800
Salaries - Professional	660,499	660,810	646,510	705,080
Employee Benefits	726,411	736,670	708,050	723,360
Travel	35,031	50,570	52,070	51,070
Operating Expense	2,580,786	2,560,440	2,579,540	2,561,100
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,222,560	3,994,260	3,994,260	3,991,790
Total	<u>9,506,801</u>	<u>9,428,490</u>	<u>9,393,880</u>	<u>9,466,240</u>

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

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,080,548	8,171,410	7,466,730	8,028,970
Total Auxiliary Mandatory Transfers:	<u>7,080,548</u>	<u>8,171,410</u>	<u>7,466,730</u>	<u>8,028,970</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	2,092,752	1,465,600	2,206,320	1,480,580
Transfer to Unrestricted	200,000	175,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers:	<u>2,292,752</u>	<u>1,640,600</u>	<u>2,381,320</u>	<u>1,655,580</u>
Total Auxiliary Transfers	<u>9,373,300</u>	<u>9,812,010</u>	<u>9,848,050</u>	<u>9,684,550</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	149,909	137,780	136,980	138,860
Salaries - Supporting	928,989	1,000,160	986,670	1,005,180
Salaries - Students	202,616	247,800	249,800	249,800
Salaries - Professional	660,499	660,810	646,510	705,080
Employee Benefits	726,411	736,670	708,050	723,360
Travel	35,031	50,570	52,070	51,070
Operating Expense	2,580,786	2,560,440	2,579,540	2,561,100
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,222,560	3,994,260	3,994,260	3,991,790
Auxiliary Transfers	9,373,300	9,812,010	9,848,050	9,684,550
Total	<u>18,880,101</u>	<u>19,240,500</u>	<u>19,241,930</u>	<u>19,150,790</u>

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

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Unrestricted				
Salaries - Administrative	7,200,197	6,995,060	7,025,230	7,272,870
Salaries - Academic	50,650,356	49,674,100	51,215,830	50,162,840
Salaries - Supporting	16,202,467	16,110,700	16,571,960	15,821,950
Salaries - Students	692,306	732,000	746,480	718,150
Salaries - Professional	20,149,158	21,817,460	21,358,390	22,544,170
Employee Benefits	39,925,216	42,107,510	41,906,710	43,485,210
Travel	2,496,931	2,093,010	2,647,230	2,056,010
Operating Expenses	48,057,522	60,957,199	60,597,299	60,856,080
Capital Outlay	1,496,128	893,521	1,107,261	227,470
Department Revenues	-2,141,780	-2,977,370	-3,022,300	-3,327,810
E & G Transfers and Auxiliary Transfers	14,871,564	14,995,140	14,707,880	14,276,850
Total	199,600,065	213,398,330	214,861,970	214,093,790

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

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Estimated Over Actual	July Budget 2015-16	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	565,676	590,000	523,300	-7.49	525,000	0.32
9005 Federal Grants and Contracts	38,712,519	40,000,000	37,679,700	-2.67	38,500,000	2.18
9010 State Appropriations: Center of Excellence	480,100	469,200	469,200	-2.27	462,200	-1.49
9035 State Grants and Contracts	22,819,138	25,000,000	17,657,600	-22.62	17,700,000	0.24
9040 Local Grants and Contracts	160,220	175,000	72,700	-54.62	72,800	0.14
9045 Private Grants & Contracts	4,403,241	4,000,000	3,921,400	-10.94	4,000,000	2.00
9050 Endowment Income	277,859	280,000	261,400	-5.92	280,000	7.12
9047 Private Gifts	436,129	300,000	291,300	-33.21	300,000	2.99
Total Restricted Revenues	67,854,882	70,814,200	60,876,600	-10.28	61,840,000	1.58
Restricted Expenditures						
9205 Instruction	4,093,101	4,000,000	3,137,100	-23.36	3,210,000	2.32
9210 Research	2,795,078	3,000,000	2,185,600	-21.81	2,000,000	-8.49
9215 Public Service	14,639,879	14,750,000	14,288,100	-2.40	14,290,000	0.01
9220 Academic Support	304,974	315,000	269,000	-11.80	269,000	0.00
9225 Student Services	968,053	975,000	645,300	-33.34	650,000	0.73
9230 Institutional Support	579,745	580,000	385,800	-33.45	386,000	0.05
9240 Scholarships and Fellowships	42,590,158	46,000,000	49,713,900	16.73	49,800,000	0.17
Total Restricted Expenditures	65,970,988	69,620,000	70,624,800	7.05	70,605,000	-0.03