



EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2016-2017

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2016-2017
 BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | % Change Over Actual | July Budget 2016-17 | % Change Over Actual |
|---|--------------------|------------------------------|--------------------------------|----------------------------|---------------------------|----------------------------|
| Unrestricted Current Fund Balances | | | | | | |
| at Beginning of Period | | | | | | |
| Allocation for Encumbrances | 1,462,069 | 1,594,100 | 1,594,100 | 09.0 | 1,594,100 | 09.0 |
| Allocation for Working Capital | 4,769,829 | 5,656,500 | 5,656,500 | 18.6 | 5,656,000 | 18.6 |
| Special Allocations | 13,282,281 | 14,254,300 | 14,254,300 | 07.3 | 6,478,400 | -51.2 |
| Unallocated Balance | 844,479 | 564,600 | 564,600 | -33.1 | 0 | -100.0 |
| Total Unrestricted Current Fund Balances | 20,358,658 | 22,069,500 | 22,069,500 | 08.4 | 13,728,500 | -32.6 |
| Revenues | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | 122,402,481 | 133,578,800 | 131,340,900 | 07.3 | 135,052,500 | 10.3 |
| State Appropriations | 48,292,000 | 56,547,600 | 56,547,600 | 17.1 | 55,249,400 | 14.4 |
| Federal Grants and Contracts | 1,608,079 | 1,500,000 | 1,500,000 | -06.7 | 1,500,000 | -06.7 |
| Local Grants and Contracts | 3,066,625 | 3,065,000 | 3,065,000 | -00.1 | 3,065,000 | -00.1 |
| State Grants and Contracts | 250,630 | 210,000 | 210,000 | -16.2 | 210,000 | -16.2 |
| Private Grants and Contracts | 45,342 | 50,000 | 50,000 | 10.3 | 50,000 | 10.3 |
| Private Gifts | 218,389 | 225,000 | 225,000 | 03.0 | 225,000 | 03.0 |
| Sales & Services of Educ Activities | 1,352,438 | 1,490,700 | 1,505,000 | 11.3 | 1,508,200 | 11.5 |
| Sales & Services of Other Activities | 8,975,607 | 9,635,800 | 9,510,300 | 06.0 | 9,541,400 | 06.3 |
| Other Sources | 856,526 | 1,083,100 | 1,618,500 | 89.0 | 1,052,200 | 22.8 |
| Total Education and General | 187,068,117 | 207,386,000 | 205,572,300 | 09.9 | 207,453,700 | 10.9 |
| Sales & Services of Aux Enterprises | | | | | | |
| Sales and Services of Aux Enterprises | 19,074,446 | 19,370,400 | 19,402,600 | 01.7 | 25,742,300 | 35.0 |
| Total Revenues | 206,142,563 | 226,756,400 | 224,974,900 | 09.1 | 233,196,000 | 13.1 |
| Expenditures and Transfers | | | | | | |
| Education and General | | | | | | |
| Instruction | 86,507,836 | 98,149,500 | 96,500,300 | 11.6 | 96,048,800 | 11.0 |
| Research | 2,336,559 | 4,488,200 | 4,558,600 | 95.1 | 2,467,700 | 05.6 |
| Public Service | 2,153,080 | 2,333,400 | 2,605,300 | 21.0 | 2,396,600 | 11.3 |
| Academic Support | 19,172,976 | 20,830,300 | 20,871,200 | 08.9 | 20,955,000 | 09.3 |
| Student Services | 24,663,496 | 28,273,700 | 27,254,300 | 10.5 | 27,504,500 | 11.5 |
| Institutional Support | 14,701,695 | 14,617,600 | 14,658,000 | -00.3 | 15,658,300 | 06.5 |
| Operation & Maintenance of Plant | 13,720,495 | 17,315,500 | 17,132,500 | 24.9 | 17,100,700 | 24.6 |
| Scholarships & Fellowships | 15,538,759 | 18,916,500 | 18,422,800 | 18.6 | 18,948,200 | 21.9 |
| Total Education and General | 178,794,896 | 204,924,700 | 202,003,000 | 13.0 | 201,079,800 | 12.5 |
| Mandatory Transfers for: | | | | | | |
| Principal & Interest | 2,890,784 | 2,994,100 | 3,007,300 | 04.0 | 2,973,600 | 02.9 |
| Loan Fund Matching Grant | 12,078 | 0 | 0 | -100.0 | 0 | -100.0 |

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | % Change Over Actual | July Budget 2016-17 | % Change Over Actual |
|--|-------------------|------------------------------|--------------------------------|----------------------------|---------------------------|----------------------------|
| Total Mandatory Transfers | 2,902,862 | 2,994,100 | 3,007,300 | 03.6 | 2,973,600 | 02.4 |
| Non-Mandatory Transfers for: | | | | | | |
| Transfers to Unexpended Plant Fund | 2,690,659 | 5,077,900 | 6,178,300 | 129.6 | 50,000 | -98.1 |
| Transfers to Renewal & Replacements | 596,201 | 595,300 | 605,300 | 01.5 | 595,300 | -00.2 |
| Transfers to Other Funds | 944,768 | 2,458,700 | 2,445,400 | 158.8 | 3,025,400 | 220.2 |
| Transfers from Other Funds | -358,353 | -334,000 | -318,100 | -11.2 | -284,100 | -20.7 |
| Total Non-Mandatory Transfers | 3,873,275 | 7,797,900 | 8,910,900 | 130.1 | 3,386,600 | -12.6 |
| Total Education and General | 185,571,033 | 215,716,700 | 213,921,200 | 15.3 | 207,440,000 | 11.8 |
| Auxiliary Enterprises Expenditures | | | | | | |
| Auxiliary Enterprises Expenditures | 8,832,782 | 9,711,900 | 9,803,000 | 11.0 | 13,815,200 | 56.4 |
| Total Auxiliary Expenditures | 8,832,782 | 9,711,900 | 9,803,000 | 11.0 | 13,815,200 | 56.4 |
| Mandatory Transfers for: | | | | | | |
| Principal & Interest | 7,400,896 | 7,814,400 | 7,814,400 | 05.6 | 7,896,200 | 06.7 |
| Total Mandatory Transfers | 7,400,896 | 7,814,400 | 7,814,400 | 05.6 | 7,896,200 | 06.7 |
| Non-Mandatory Transfers for: | | | | | | |
| Transfers to Renewal & Replacements | 2,483,128 | 1,662,100 | 1,602,300 | -35.5 | 3,840,100 | 54.6 |
| Transfers to Other Funds | 175,000 | 175,000 | 175,000 | 00.0 | 175,000 | 00.0 |
| Transfers from Other Funds | -31,166 | 0 | 0 | -100.0 | 0 | -100.0 |
| Total Non-Mandatory Transfers | 2,626,962 | 1,837,100 | 1,777,300 | -32.3 | 4,015,100 | 52.8 |
| Total Auxiliary Enterprises | 18,860,640 | 19,363,400 | 19,394,700 | 02.8 | 25,726,500 | 36.4 |
| Total Expenditures And Transfers | 204,431,673 | 235,080,100 | 233,315,900 | 14.1 | 233,166,500 | 14.1 |
| Other | | | | | | |
| Total Other | 0 | 0 | 0 | 00.0 | 0 | 00.0 |
| Unrestricted Current Fund Balances at End of Period | | | | | | |
| Allocation for Encumbrances | 1,594,132 | 1,594,100 | 1,594,100 | 00.0 | 1,594,100 | 00.0 |
| Allocation for Working Capital | 5,656,533 | 5,656,300 | 5,656,000 | 00.0 | 5,655,900 | 00.0 |
| Special Allocations | 14,254,305 | 6,495,400 | 6,478,400 | -54.6 | 6,508,000 | -54.3 |
| Unallocated Balance | 564,578 | 0 | 0 | -100.0 | 0 | -100.0 |

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | % Change Over Actual | July Budget 2016-17 | % Change Over Actual |
|--|-------------------|------------------------------|--------------------------------|----------------------------|---------------------------|----------------------------|
| Total Unrestricted Current Fund Balances | 22,069,548 | 13,745,800 | 13,728,500 | -37.8 | 13,758,000 | -37.7 |

ETSU
Special Allocations
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | July Budget 2016-17 |
|---|-------------------|------------------------------|--------------------------------|---------------------------|
| At Beginning of Period | | | | |
| 2% to 5% Reserve | 4,077,520 | 4,145,300 | 4,145,300 | 4,292,280 |
| Allocation for Compensated Absences | 0 | 0 | 0 | |
| Allocation for Student Activity Fees | 433,530 | 360,670 | 360,670 | 360,670 |
| Allocation for Technology Access Fees | 903,264 | 912,400 | 912,400 | 912,400 |
| Allocation for Auxiliary Contingency | 899,790 | 899,050 | 899,050 | 913,030 |
| Allocation for Specialized Academic Course Fees | 1,988,060 | 2,463,600 | 2,463,600 | |
| Allocation for Unexpended Contracts | 379,440 | 310,480 | 310,480 | |
| 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 | 3,115,077 | 3,558,120 | 3,558,120 | |
| Allocation for OPEB | 0 | 0 | 0 | |
| Allocation for Designated Appropriations | 0 | 0 | 0 | |
| Allocation for Sustainable Campus Fee | 207,280 | 137,160 | 137,160 | |
| Allocation for AMBA | 267,930 | 34,790 | 34,790 | |
| Allocation for International Education Fee | 300,590 | 241,320 | 241,320 | |
| Allocation for Cost Centers | 668,510 | 1,124,010 | 1,124,010 | |
| Allocation for ASRL Comm Outreach | 33,090 | 26,240 | 26,240 | |
| Allocation for Miscellaneous Course Fees | 8,200 | 41,160 | 41,160 | |
| Total | 13,282,281 | 14,254,300 | 14,254,300 | 6,478,380 |
| At End of Period | | | | |
| 2% to 5% Reserve | 4,145,300 | 4,310,790 | 4,292,280 | 4,306,250 |
| Allocation for Compensated Absences | 0 | 0 | | |
| Allocation for Student Activity Fees | 360,670 | 360,660 | 360,660 | 360,660 |
| Allocation for Technology Access Fees | 912,405 | 912,410 | 912,410 | 912,410 |
| Allocation for Auxiliary Contingency | 899,046 | 911,580 | 913,030 | 928,710 |
| Allocation for Specialized Academic Course Fees | 2,463,600 | | | |
| Allocation for Unexpended Contracts | 310,480 | | | |
| Allocation for Conferences and Institutes | 0 | | | |
| Allocation for Floyd Scholarship | 0 | | | |
| Allocation for RODP | 0 | | | |
| Allocation for Res/Spec Program | 3,558,124 | | | |
| Allocation for OPEB | 0 | | | |
| Allocation for Designated Appropriations | 0 | | | |
| Allocation for AMBA | 34,790 | | | |
| Allocation for Sustainable Campus Fee | 137,160 | | | |
| Allocation for International Education Fee | 241,320 | | | |
| Allocation for Cost Centers | 1,124,010 | | | |
| Allocation for ASRL Comm Outreach | 26,240 | | | |
| Allocation for Miscellaneous Course Fee | 41,160 | | | |
| Total | 14,254,305 | 6,495,440 | 6,478,380 | 6,508,030 |

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

Run Date 04-MAY-2016
Run Time 05:00 PM

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

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

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

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

| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|--------------------------|-------------------|----------------------|-----------|----------------------|-------------------|-------------|------------------------|
| Instruction | 52,025,200 | 3,438,500 | 23,048,900 | 1,767,300 | 15,644,800 | 575,600 | 96,500,300 | 47.77 |
| Research | 949,200 | 303,500 | 563,900 | 191,100 | 2,385,600 | 165,300 | 4,558,600 | 2.26 |
| Public Service | 1,000,300 | 185,800 | 477,200 | 30,000 | 909,200 | 2,800 | 2,605,300 | 1.29 |
| Academic Support | 9,100,500 | 2,350,600 | 5,144,900 | 201,300 | 3,971,000 | 102,900 | 20,871,200 | 10.33 |
| Student Services | 8,517,200 | 2,423,900 | 4,722,900 | 1,510,200 | 10,062,100 | 18,000 | 27,254,300 | 13.49 |
| Institutional Support | 8,950,600 | 2,123,400 | 4,337,700 | -35,500 | -781,600 | 63,400 | 14,658,000 | 7.26 |
| Oper & Maint of Plant | 1,371,500 | 5,489,200 | 3,677,700 | 49,100 | 6,478,300 | 66,700 | 17,132,500 | 8.48 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 18,422,800 | 0 | 18,422,800 | 9.12 |
| Total Educational and General | 81,914,500 | 16,314,900 | 41,973,200 | 3,713,500 | 57,092,200 | 994,700 | 202,003,000 | |
| Auxiliary Enterprises | 849,400 | 1,268,600 | 784,100 | 51,100 | 6,809,800 | 40,000 | 9,803,000 | |
| Total Unrestricted | 82,763,900 | 17,583,500 | 42,757,300 | 3,764,600 | 63,902,000 | 1,034,700 | 211,806,000 | |

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2016-17

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 52,097,700 | 2,963,200 | 24,336,700 | 730,600 | 15,877,400 | 43,200 | 96,048,800 | 47.77 |
| Research | 705,000 | 81,000 | 530,400 | 25,900 | 1,125,400 | 0 | 2,467,700 | 1.23 |
| Public Service | 913,000 | 131,900 | 472,300 | 21,800 | 857,600 | 0 | 2,396,600 | 1.19 |
| Academic Support | 9,461,900 | 2,251,700 | 5,331,600 | 159,200 | 3,664,700 | 85,900 | 20,955,000 | 10.42 |
| Student Services | 8,951,200 | 2,519,200 | 5,049,200 | 1,508,200 | 9,476,700 | 0 | 27,504,500 | 13.68 |
| Institutional Support | 9,685,800 | 2,044,100 | 4,766,300 | -61,600 | -819,000 | 42,700 | 15,658,300 | 7.79 |
| Oper & Maint of Plant | 1,599,600 | 5,696,400 | 3,903,500 | 64,100 | 5,837,100 | 0 | 17,100,700 | 8.50 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 18,948,200 | 0 | 18,948,200 | 9.42 |
| Total Educational and General | 83,414,200 | 15,687,500 | 44,390,000 | 2,448,200 | 54,968,100 | 171,800 | 201,079,800 | |
| Auxiliary Enterprises | 878,800 | 1,302,200 | 794,100 | 52,000 | 10,748,100 | 40,000 | 13,815,200 | |
| Total Unrestricted | 84,293,000 | 16,989,700 | 45,184,100 | 2,500,200 | 65,716,200 | 211,800 | 214,895,000 | |

ETSU
Detail Of Transfers
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | July Budget 2016-17 |
|---|-------------------|------------------------------|--------------------------------|---------------------------|
| Educational And General | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness: | | | | |
| Retirement of Indebtedness | 2,890,784 | 2,994,110 | 3,007,330 | 2,973,570 |
| Loan Fund Matching-NDSL | | | | |
| Loan Fund Matching | 12,078 | 0 | 0 | 0 |
| Renewals and Replacements: | | | | |
| Total E&G Mandatory Transfers | 2,902,862 | 2,994,110 | 3,007,330 | 2,973,570 |
| Non-Mandatory Transfers To (From) | | | | |
| Unexpended Plant Funds: | | | | |
| Transfers to Unexpended Plant | 2,690,659 | 5,077,880 | 6,178,250 | 50,000 |
| Renewals and Replacements: | | | | |
| Transfers to Renew and Replace | 596,201 | 595,300 | 605,300 | 595,300 |
| Other: | | | | |
| Transfers to Endowment | 318,121 | 37,500 | 37,500 | 30,000 |
| Transfers to Retire of Indebtedness | 626,647 | 2,421,150 | 2,407,930 | 2,995,370 |
| Transfers from Unrestricted E and G | -303,300 | -303,300 | -284,900 | -284,100 |
| Transfers from Restricted | -55,053 | -30,650 | -33,240 | 0 |
| Total E&G Non-Mandatory Transfers | 3,873,275 | 7,797,880 | 8,910,840 | 3,386,570 |
| Total Educational And General | 6,776,137 | 10,791,990 | 11,918,170 | 6,360,140 |
| Auxiliary Enterprises | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness: | | | | |
| Retirement of Indebtedness | 7,400,896 | 7,814,410 | 7,814,410 | 7,896,220 |
| Renewals and Replacements: | | | | |
| Total Auxiliary Mandatory Transfers | 7,400,896 | 7,814,410 | 7,814,410 | 7,896,220 |
| Non-Mandatory Transfers To (From) | | | | |
| Unexpended Plant Funds: | | | | |
| Renewals and Replacements: | | | | |
| Transfers to Renew and Replace | 2,483,128 | 1,662,070 | 1,602,320 | 3,840,070 |
| Other: | | | | |
| Transfer to Unrestricted | 175,000 | 175,000 | 175,000 | 175,000 |
| Transfers from Other Funds | -31,166 | 0 | 0 | 0 |
| Total Auxiliary Non-Mandatory Transfers | 2,626,962 | 1,837,070 | 1,777,320 | 4,015,070 |
| Total Auxiliary Enterprises | 10,027,858 | 9,651,480 | 9,591,730 | 11,911,290 |
| Total Transfers | 16,803,995 | 20,443,470 | 21,509,900 | 18,271,430 |

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

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

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

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

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

| | Instruction | Research | Public Service | Academic Support | Student Services | Inst. Support | Operation & Maintenance | Scholar/Fellowships | Total E & G | Auxiliary | Total |
|--|-------------|-----------|----------------|------------------|------------------|---------------|-------------------------|---------------------|-------------|------------|-------------|
| Salaries | | | | | | | | | | | |
| Administrative/Professional | 372,640 | 37,030 | 66,950 | 1,948,890 | 1,450,550 | 3,205,020 | 323,220 | 0 | 7,404,300 | 153,620 | 7,557,920 |
| Academic | 47,965,740 | 529,440 | 358,110 | 3,324,470 | 253,450 | 60,530 | 0 | 0 | 52,491,740 | 0 | 52,491,740 |
| Supporting | 3,165,220 | 294,460 | 182,990 | 2,220,800 | 2,336,310 | 2,092,640 | 5,486,860 | 0 | 15,779,280 | 1,051,110 | 16,830,390 |
| Students | 273,310 | 9,070 | 2,760 | 129,830 | 87,590 | 30,780 | 2,310 | 0 | 535,650 | 217,500 | 753,150 |
| Professional | 3,686,850 | 382,680 | 575,280 | 3,827,160 | 6,813,230 | 5,685,080 | 1,048,300 | 0 | 22,018,580 | 695,790 | 22,714,370 |
| Total Salaries | 55,463,760 | 1,252,680 | 1,186,090 | 11,451,150 | 10,941,130 | 11,074,050 | 6,860,690 | 0 | 98,229,550 | 2,118,020 | 100,347,570 |
| Employee Benefits | | | | | | | | | | | |
| FICA | 3,556,450 | 87,013 | 73,638 | 793,855 | 728,743 | 669,309 | 567,463 | 0 | 6,476,471 | 120,990 | 6,597,461 |
| Retirement | 6,068,783 | 148,480 | 125,657 | 1,354,647 | 1,243,540 | 1,142,119 | 968,328 | 0 | 11,051,554 | 206,459 | 11,258,013 |
| Insurance | 8,528,104 | 208,650 | 176,579 | 1,903,606 | 1,747,473 | 1,604,953 | 1,360,734 | 0 | 15,530,099 | 290,124 | 15,820,223 |
| Unemployment Compensation | 69,147 | 1,692 | 1,432 | 15,435 | 14,169 | 13,013 | 11,033 | 0 | 125,921 | 2,352 | 128,273 |
| Other | 4,826,446 | 118,085 | 99,934 | 1,077,338 | 988,975 | 908,316 | 770,102 | 0 | 8,789,196 | 164,195 | 8,953,391 |
| Total Benefits | 23,048,930 | 563,920 | 477,240 | 5,144,881 | 4,722,900 | 4,337,710 | 3,677,660 | 0 | 41,973,241 | 784,120 | 42,757,361 |
| Total Personal Serv. | 78,512,690 | 1,816,600 | 1,663,330 | 16,596,031 | 15,664,030 | 15,411,760 | 10,538,350 | 0 | 140,202,791 | 2,902,140 | 143,104,931 |
| Other | | | | | | | | | | | |
| Travel | 1,767,300 | 191,140 | 30,000 | 201,270 | 1,510,160 | -35,450 | 49,120 | 0 | 3,713,540 | 51,070 | 3,764,610 |
| Operating Expense Budget | 10,607,198 | 2,362,987 | 843,500 | 2,527,637 | 4,290,774 | 7,223,092 | 3,997,509 | 0 | 31,852,697 | 994,530 | 32,847,227 |
| Printing, Duplicating, Film Processing | 2,255 | 0 | 0 | 6,490 | 1,245 | 22,114 | 0 | 0 | 32,104 | 0 | 32,104 |
| Capital Expenditure Budget | 530,238 | 115,275 | 2,830 | 102,930 | 11,149 | 36,912 | 40,047 | 0 | 839,381 | 40,000 | 879,381 |
| Utilities & Fuel | 21,140 | 0 | 0 | 0 | 0 | 88,000 | 6,195,000 | 0 | 6,304,140 | 613,000 | 6,917,140 |
| Communications & Shipping Cost | 164,030 | -1,820 | 3,970 | 39,590 | 62,480 | -1,758,190 | 17,510 | 0 | -1,472,430 | 686,410 | -786,020 |
| Maintenance/Repairs | 60,080 | 0 | 0 | 0 | 0 | 7,950 | 133,693 | 0 | 201,723 | 0 | 201,723 |
| Professional/Admin. Services | 64,561 | 13,890 | 1,688 | 10,090 | 11,616 | 110,318 | 311,592 | 0 | 523,755 | 0 | 523,755 |
| Supplies | 204,508 | 14,435 | 1,642 | 64,924 | 152,946 | 70,767 | 129,685 | 0 | 638,907 | 0 | 638,907 |
| Rental & Insurance | 159,790 | 1,420 | 8,340 | 62,560 | 128,840 | 97,120 | 133,650 | 0 | 591,720 | 0 | 591,720 |
| Motor Vehicle Operation | 0 | 0 | 0 | 0 | 0 | 251 | 0 | 0 | 251 | 0 | 251 |
| Awards & Idemnities | 3,000 | 0 | 0 | 0 | 0 | 70,500 | 0 | 0 | 73,500 | 0 | 73,500 |
| Grants & Subsidies | 0 | 0 | 0 | 0 | 87,210 | 0 | 0 | 0 | 87,210 | 0 | 87,210 |
| Other Services & Expenses | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Equipment | 45,372 | 50,045 | 0 | 0 | 6,871 | 26,498 | 26,673 | 0 | 155,459 | 0 | 155,459 |
| Dept Revenue & Service Charges | 2,286,300 | -52,860 | 5,390 | 719,320 | 765,670 | -6,715,550 | -4,440,310 | 0 | -7,432,040 | 4,035,830 | -3,396,210 |
| Scholarships | 2,071,980 | 47,500 | 44,640 | 540,350 | 4,361,290 | 2,000 | 0 | 18,422,830 | 25,490,590 | 480,000 | 25,970,590 |
| Total Other | 17,987,752 | 2,742,012 | 942,000 | 4,275,161 | 11,590,251 | -753,668 | 6,594,169 | 18,422,830 | 61,800,507 | 6,900,840 | 68,701,347 |
| Total E & G | 96,500,442 | 4,558,612 | 2,605,330 | 20,871,192 | 27,254,281 | 14,658,092 | 17,132,519 | 18,422,830 | 202,003,298 | 9,802,980 | 211,806,278 |
| Transfers & Debt Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,918,170 | 9,591,730 | 21,509,900 |
| Grand Total | 96,500,442 | 4,558,612 | 2,605,330 | 20,871,192 | 27,254,281 | 14,658,092 | 17,132,519 | 18,422,830 | 213,921,468 | 19,394,710 | 233,316,178 |

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2016-17

| | Instruction | Research | Public Service | Academic Support | Student Services | Inst. Support | Operation & Maintenance | Scholar/Fellowships | Total E & G | Auxiliary | Total |
|-----------------------------|-------------|-----------|----------------|------------------|------------------|---------------|-------------------------|---------------------|-------------|------------|-------------|
| Salaries | | | | | | | | | | | |
| Administrative/Professional | 378,860 | 37,510 | 67,910 | 2,044,130 | 1,430,610 | 3,400,900 | 327,000 | 0 | 7,686,920 | 154,340 | 7,841,260 |
| Academic | 47,899,520 | 337,400 | 300,990 | 3,335,920 | 274,480 | 100,760 | 0 | 0 | 52,249,070 | 0 | 52,249,070 |
| Supporting | 2,774,750 | 70,890 | 129,370 | 2,123,810 | 2,433,370 | 1,961,770 | 5,692,870 | 0 | 15,186,830 | 1,084,700 | 16,271,530 |
| Students | 188,430 | 10,070 | 2,560 | 127,860 | 85,830 | 82,280 | 3,510 | 0 | 500,540 | 217,500 | 718,040 |
| Professional | 3,819,310 | 330,120 | 544,050 | 4,081,860 | 7,246,130 | 6,184,170 | 1,272,630 | 0 | 23,478,270 | 724,500 | 24,202,770 |
| Total Salaries | 55,060,870 | 785,990 | 1,044,880 | 11,713,580 | 11,470,420 | 11,729,880 | 7,296,010 | 0 | 99,101,630 | 2,181,040 | 101,282,670 |
| Employee Benefits | | | | | | | | | | | |
| FICA | 3,747,853 | 81,680 | 72,731 | 821,066 | 777,571 | 734,016 | 601,134 | 0 | 6,836,051 | 122,294 | 6,958,345 |
| Retirement | 6,400,555 | 139,493 | 124,210 | 1,402,211 | 1,327,929 | 1,253,547 | 1,026,613 | 0 | 11,674,558 | 208,854 | 11,883,412 |
| Insurance | 9,004,583 | 196,244 | 174,744 | 1,972,692 | 1,868,189 | 1,763,546 | 1,444,284 | 0 | 16,424,282 | 293,824 | 16,718,106 |
| Unemployment Compensation | 73,010 | 1,591 | 1,417 | 15,995 | 15,147 | 14,299 | 11,710 | 0 | 133,169 | 2,382 | 135,551 |
| Other | 5,110,709 | 111,382 | 99,179 | 1,119,636 | 1,060,324 | 1,000,931 | 819,729 | 0 | 9,321,890 | 166,765 | 9,488,655 |
| Total Benefits | 24,336,710 | 530,390 | 472,281 | 5,331,600 | 5,049,160 | 4,766,339 | 3,903,470 | 0 | 44,389,950 | 794,119 | 45,184,069 |
| Total Personal Serv. | 79,397,580 | 1,316,380 | 1,517,161 | 17,045,180 | 16,519,580 | 16,496,219 | 11,199,480 | 0 | 143,491,580 | 2,975,159 | 146,466,739 |
| Other | | | | | | | | | | | |
| Travel | 730,610 | 25,860 | 21,820 | 159,210 | 1,508,230 | -61,640 | 64,050 | 0 | 2,448,140 | 52,000 | 2,500,140 |
| Operating Expense Budget | 11,599,370 | 1,279,050 | 845,800 | 2,337,610 | 3,930,860 | 6,715,940 | 4,305,010 | 0 | 31,013,640 | 1,020,580 | 32,034,220 |
| Capital Expenditure Budget | 18,200 | 0 | 0 | 85,850 | 0 | 42,730 | 0 | 0 | 146,780 | 40,000 | 186,780 |
| Utilities & Fuel | 135,390 | 0 | 0 | 0 | 0 | 128,500 | 6,195,000 | 0 | 6,458,890 | 613,000 | 7,071,890 |
| Communications & Shipping | -1,716,860 | -156,610 | -1,570 | 39,100 | 16,560 | -1,572,970 | 6,070 | 0 | -3,386,280 | 686,410 | -2,699,870 |
| Cost | | | | | | | | | | | |
| Maintenance/Repairs | 7,870 | 0 | 0 | 0 | 0 | 7,950 | 0 | 0 | 15,820 | 0 | 15,820 |
| Professional/Admin. | 1,306,150 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 1,336,150 | 3,958,010 | 5,294,160 |
| Services | | | | | | | | | | | |
| Rental & Insurance | 159,790 | 1,420 | 8,340 | 62,560 | 174,840 | 97,120 | 133,650 | 0 | 637,720 | 0 | 637,720 |
| Awards & Idemnties | 105,000 | 0 | 0 | 0 | 0 | 70,500 | 0 | 0 | 175,500 | 0 | 175,500 |
| 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 | 2,235,040 | 1,490 | 5,070 | 696,600 | 680,290 | -6,268,030 | -4,802,600 | 0 | -7,452,140 | 3,990,100 | -3,462,040 |
| Charges | | | | | | | | | | | |
| Scholarships | 2,045,600 | 0 | 0 | 528,850 | 4,444,150 | 2,000 | 0 | 18,948,230 | 25,968,830 | 480,000 | 26,448,830 |
| Total Other | 16,651,160 | 1,151,210 | 879,460 | 3,909,780 | 10,984,930 | -837,900 | 5,901,180 | 18,948,230 | 57,588,050 | 10,840,100 | 68,428,150 |
| Total E & G | 96,048,740 | 2,467,590 | 2,396,621 | 20,954,960 | 27,504,510 | 15,658,319 | 17,100,660 | 18,948,230 | 201,079,630 | 13,815,259 | 214,894,889 |
| Transfers & Debt Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,360,140 | 11,911,290 | 18,271,430 |
| Grand Total | 96,048,740 | 2,467,590 | 2,396,621 | 20,954,960 | 27,504,510 | 15,658,319 | 17,100,660 | 18,948,230 | 207,439,770 | 25,726,549 | 233,166,319 |

ETSU
Current Fund Revenues
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | July Budget 2016-17 |
|---|--------------------|------------------------------|--------------------------------|---------------------------|
| Education and General | | | | |
| Tuition and Fees | | | | |
| Mandatory Fees | | | | |
| 5100 Maintenance Fees | 88,758,891 | 95,009,880 | 92,401,800 | 95,020,630 |
| 5105 Out-Of-State Tuition | 15,316,489 | 18,117,450 | 18,518,740 | 18,775,840 |
| 5110 Debt Service Fees | 2,510,531 | 4,408,360 | 4,408,360 | 4,962,040 |
| General Access | | | | |
| 51152 Graduation Fee University | 122,172 | 123,000 | 123,000 | 123,000 |
| 51154 Drop Add Fee University | 203,637 | 204,000 | 204,000 | 204,000 |
| 5120 Technology Access Fee | 3,054,973 | 3,009,080 | 3,009,080 | 3,009,080 |
| 5125 Student Activity Fee | 2,122,394 | 2,383,950 | 2,383,950 | 2,499,300 |
| 5132 Sustainable Campus Fee | 128,031 | 178,500 | 178,500 | 178,500 |
| 5133 International Fee | 276,306 | 276,000 | 276,000 | 276,000 |
| Total Mandatory Fees | 112,493,424 | 123,710,220 | 121,503,430 | 125,048,390 |
| Non-Mandatory Fees | | | | |
| 5160 CEU Student Fees | 1,215,138 | 1,296,560 | 1,401,110 | 1,330,680 |
| 5170 Application Fees | 338,800 | 346,000 | 346,000 | 390,500 |
| 5175 Late Registration Fees | 61,775 | 61,000 | 61,000 | 61,000 |
| 5155 RODP Fee | 934,379 | 936,000 | 891,000 | 891,000 |
| Specialized Academic Course Fee | | | | |
| 51650 Digital Media Fees | 343,100 | 321,600 | 321,600 | 321,600 |
| 51651 Business Fees | 723,433 | 760,000 | 760,000 | 902,650 |
| 51659 Physical Therapy Course Fee | 276,864 | 248,670 | 248,670 | 248,670 |
| 51660 COE Specialized Academic Course Fee | 298,288 | 300,000 | 300,000 | 300,000 |
| 51661 Nursing Acad Health Sci Spec Fee | 1,084,437 | 880,000 | 880,000 | 880,000 |
| 51662 CCRHS Acad Health Science Spec Fee | 755,620 | 721,240 | 721,240 | 721,240 |
| 51663 COPH Acad Health Science Spec Fee | 852,634 | 848,280 | 848,280 | 848,280 |
| 51664 Computing Specialized Course Fee | 0 | 0 | 0 | 92,310 |
| 51665 Engineering Specialized Course Fee | 0 | 0 | 0 | 7,200 |
| 51800 Bad Check Fines | 3,929 | 3,600 | 3,600 | 3,600 |
| 51801 Library Fines | 5,280 | 5,200 | 5,200 | 5,200 |
| 51802 Lost Library Materials Fees | 1,242 | 1,200 | 1,200 | 1,200 |
| 51803 Deferred Payment Service Fees | 84,250 | 85,000 | 92,300 | 92,300 |
| 51806 PHLLC program | 8,500 | 5,000 | 5,000 | 5,000 |
| 51808 Learning Support Fee | 140,390 | 140,040 | 140,040 | 140,040 |
| 51809 Music Fees | 149,550 | 148,500 | 148,500 | 146,550 |
| 51810 Materials Fees | 2,477,664 | 2,644,320 | 2,546,320 | 2,498,660 |
| 51812 Technology Course Fee | 135,251 | 100,000 | 100,000 | 100,000 |
| 51813 Social Work Field Practicum Fee | 11,558 | 11,400 | 11,400 | 11,400 |
| 51815 ETD Microfilm Fee | 6,975 | 5,000 | 5,000 | 5,000 |
| Total Non-Mandatory Fees | 9,909,057 | 9,868,610 | 9,837,460 | 10,004,080 |

ETSU
Current Fund Revenues
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | July Budget 2016-17 |
|--|-------------------|------------------------------|--------------------------------|---------------------------|
| Total Tuition & Fees | 122,402,481 | 133,578,830 | 131,340,890 | 135,052,470 |
| 52000 State Appropriations | 48,292,000 | 56,547,600 | 56,547,600 | 55,249,400 |
| 53000 Federal Grants and Contracts | 1,608,079 | 1,500,000 | 1,500,000 | 1,500,000 |
| 5400 State Grants & Contracts | 250,630 | 210,000 | 210,000 | 210,000 |
| 5500 Local Grants & Contracts | 3,066,625 | 3,065,000 | 3,065,000 | 3,065,000 |
| 5600 Private Grants & Contracts | 45,342 | 50,000 | 50,000 | 50,000 |
| 5700 Private Gifts | 218,389 | 225,000 | 225,000 | 225,000 |
| Sales & Services of Educ. Activities | | | | |
| 5810 Child Care Centers - Educational | 904,481 | 1,112,800 | 1,124,880 | 1,131,020 |
| 58360 Advanced Standing Ex | 1,295 | 1,300 | 1,300 | 1,300 |
| 58362 Dental Clinic | 19,492 | 3,250 | 3,250 | 3,250 |
| 58363 Theater | 9,781 | 18,000 | 18,000 | 18,000 |
| 58364 Speech and Hearing Lab | 150,064 | 13,860 | 13,860 | 13,860 |
| 58366 University School Student Fees | 40,045 | 41,000 | 41,000 | 41,000 |
| 58367 University School Misc | 11,510 | 18,000 | 18,000 | 18,000 |
| 58375 Marketplace MOOCS Assessment | 1,350 | 1,500 | 2,550 | 2,550 |
| 58379 East Tennessean Advertising | 37,208 | 41,000 | 41,000 | 41,000 |
| 58381 GED and Other Tests | 56,189 | 58,200 | 58,200 | 58,200 |
| 58382 Counseling Text Book | 0 | 1,800 | 2,950 | 0 |
| 58400 NH Museum Admissions and Entry Fees | 85,976 | 130,000 | 130,000 | 130,000 |
| 58402 NH Museum Gift Shop Revenue | 35,047 | 50,000 | 50,000 | 50,000 |
| Total Sales & Services of Educ. Activities | 1,352,438 | 1,490,710 | 1,504,990 | 1,508,180 |
| Sales & Services of Other Activities | | | | |
| 5800 Athletics | 8,561,368 | 9,137,260 | 8,926,560 | 8,967,380 |
| 58861 Appalachian Studies Recording Lab | 4,083 | 5,000 | 5,000 | 5,000 |
| 58863 Rental of Institutional Property | 185,974 | 214,310 | 216,560 | 221,460 |
| 58864 Salvage | 39,425 | 50,000 | 50,000 | 50,000 |
| 58865 Special Programs | 119,703 | 150,000 | 220,000 | 220,000 |
| 58866 Student Center Rentals | 7,250 | 6,000 | 6,000 | 6,000 |
| 58867 Music Concerts | 3,022 | 0 | 0 | 0 |
| 58868 Licensing Revenue | 48,012 | 70,360 | 71,570 | 71,570 |
| 58870 Advertising Revenue | 2,590 | 2,770 | 9,200 | 0 |
| 58871 Alumni Revenue | 4,180 | 100 | 100 | 0 |
| 58873 Immigration Legal Services | 0 | 0 | 5,330 | 0 |
| Total Sales & Services of Other Activities | 8,975,607 | 9,635,800 | 9,510,320 | 9,541,410 |
| Other Sources | | | | |
| 58501 INACTIVE Rental of Institut Proprty | 1,001 | 0 | 0 | 0 |
| 58503 Miscellaneous | 91,340 | 200,000 | 200,000 | 200,000 |

ETSU
Current Fund Revenues
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | July Budget 2016-17 |
|-------------------------------------|-------------------|------------------------------|--------------------------------|---------------------------|
| 58504 Pell Service Charges | 27,615 | 27,620 | 27,620 | 27,620 |
| 58505 Preview Program | 248,533 | 244,000 | 244,000 | 244,000 |
| 58516 Drug and Alcohol Fines | 1,750 | 750 | 750 | 750 |
| 58517 Veterans Administration | 9,564 | 9,560 | 9,560 | 5,630 |
| 58520 On Behalf of Retirees Revenue | 122,698 | 0 | 0 | 0 |
| 58523 University Sponsorship | 36,797 | 73,500 | 73,500 | 46,500 |
| 58526 Student Affairs Events | 182 | 0 | 0 | 0 |
| 58527 Study Abroad costs | 0 | 0 | 535,440 | 0 |
| 58801 Endowment Income | 0 | 2,670 | 2,670 | 2,670 |
| 58802 Interest Income | 537,046 | 525,000 | 525,000 | 525,000 |
| 58820 Realized Gains and Losses | -7,397 | 0 | 0 | 0 |
| 58830 Unrealized Gains and Losses | -212,603 | 0 | 0 | 0 |
| Total Other Sources | 856,526 | 1,083,100 | 1,618,540 | 1,052,170 |
| Total Educational & General | 187,068,117 | 207,386,040 | 205,572,340 | 207,453,630 |
| Auxiliary Enterprises Revenues | | | | |
| 310 Book & University Store | 328,026 | 320,050 | 325,050 | 325,050 |
| 320 Food Services | 716,812 | 769,860 | 769,860 | 6,796,000 |
| 330 Housing | 14,482,826 | 14,756,010 | 14,758,980 | 14,756,010 |
| 380 Parking | 1,781,320 | 1,767,300 | 1,792,800 | 2,083,400 |
| 370 Post Office | 282,212 | 280,700 | 286,200 | 312,200 |
| 350 Wellness Facility | 1,434,555 | 1,427,490 | 1,422,660 | 1,422,660 |
| 390 Other Auxiliaries | 48,695 | 49,020 | 47,020 | 47,020 |
| Total Auxiliary Revenues | 19,074,446 | 19,370,430 | 19,402,570 | 25,742,340 |
| Total Revenues | 206,142,563 | 226,756,470 | 224,974,910 | 233,195,970 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Education and General | | | | |
| Instruction (20) | | | | |
| Instruction (200) | | | | |
| Documentary Projects (12060) | | | | |
| Salaries - Supporting | 300 | 0 | 0 | 0 |
| Operating Expenses | 2,237 | 3,660 | 3,660 | 2,500 |
| Total - Documentary Projects (12060): | <u>2,537</u> | <u>3,660</u> | <u>3,660</u> | <u>2,500</u> |
| GA IIH Univ Share (15020) | | | | |
| Employee Benefits | 1,458 | 0 | 0 | 0 |
| Operating Expenses | 11,542 | 13,000 | 13,000 | 13,000 |
| Total - GA IIH Univ Share (15020): | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> |
| Other General Academics (20010) | | | | |
| Salaries - Academic | 0 | 33,920 | -1,150 | 0 |
| Employee Benefits | 0 | 21,470 | 0 | 0 |
| Operating Expenses | 0 | -394,750 | 0 | 49,870 |
| Total - Other General Academics (20010): | <u>0</u> | <u>-339,360</u> | <u>-1,150</u> | <u>49,870</u> |
| Other Instructional Expense (20020) | | | | |
| Salaries - Administrative | 12,424 | 0 | 0 | 0 |
| Employee Benefits | 950 | 0 | 0 | 0 |
| Travel | 1,040 | 0 | 5,000 | 0 |
| Operating Expenses | 108,537 | 49,320 | 27,730 | 68,840 |
| Total - Other Instructional Expense (20020): | <u>122,951</u> | <u>49,320</u> | <u>32,730</u> | <u>68,840</u> |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Materials Pool (20050) | | | | |
| Operating Expenses | 0 | 48,200 | 20,000 | 40,660 |
| Total - Materials Pool (20050): | <u>0</u> | <u>48,200</u> | <u>20,000</u> | <u>40,660</u> |
| Arts and Sciences Other (21001) | | | | |
| Travel | 0 | 5,950 | 3,470 | 9,040 |
| Operating Expenses | 0 | 520,350 | 201,510 | -505,500 |
| Total - Arts and Sciences Other (21001): | <u>0</u> | <u>526,300</u> | <u>204,980</u> | <u>-496,460</u> |
| Center of Excellence Math Science (21004) | | | | |
| Salaries - Academic | 226,595 | 194,010 | 185,080 | 230,930 |
| Salaries - Supporting | 16,867 | 26,390 | 20,010 | 26,490 |
| Employee Benefits | 93,822 | 90,700 | 66,730 | 77,660 |
| Travel | 2,747 | 0 | 0 | 0 |
| Operating Expenses | 10,281 | 10,040 | 9,690 | 10,000 |
| Department Revenues | 74 | 0 | 0 | 0 |
| Total - Center of Excellence Math Science (21004): | <u>350,386</u> | <u>321,140</u> | <u>281,510</u> | <u>345,080</u> |
| Ctr Excell Math Science Sal Savings (21007) | | | | |
| Salaries - Academic | 212 | 10,460 | 17,260 | 0 |
| Salaries - Supporting | 5,443 | 0 | 7,910 | 0 |
| Employee Benefits | 1,239 | 2,620 | 5,450 | 0 |
| Travel | 200 | 0 | 4,530 | 0 |
| Operating Expenses | 4 | 24,150 | 13,610 | 0 |
| Total - Ctr Excell Math Science Sal Savings (21007): | <u>7,098</u> | <u>37,230</u> | <u>48,760</u> | <u>0</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Appalachian Studies (21010) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 7,750 | 12,400 |
| Salaries - Academic | 551,483 | 478,260 | 573,630 | 567,920 |
| Salaries - Supporting | 26,183 | 26,790 | 27,060 | 26,890 |
| Salaries - Professional | 40,595 | 41,500 | 41,500 | 41,600 |
| Employee Benefits | 261,990 | 262,010 | 275,860 | 326,760 |
| Travel | 13,287 | 0 | 390 | 0 |
| Operating Expenses | 25,700 | 22,590 | 42,410 | 3,300 |
| Department Revenues | 286 | 0 | 0 | 0 |
| Total - Appalachian Studies (21010): | 931,524 | 843,150 | 968,600 | 978,870 |
| Geosciences (21020) | | | | |
| Salaries - Academic | 699,604 | 648,520 | 642,020 | 663,580 |
| Salaries - Supporting | 23,117 | 30,250 | 30,520 | 31,850 |
| Salaries - Students | 4,097 | 1,500 | 5,500 | 0 |
| Employee Benefits | 254,959 | 220,610 | 233,430 | 247,880 |
| Travel | 7,115 | 5,000 | 20,000 | 5,000 |
| Operating Expenses | 26,359 | 44,080 | 52,720 | 16,020 |
| Capital Outlay | 0 | 0 | 15,900 | 0 |
| Department Revenues | 142 | 0 | 0 | 0 |
| Total - Geosciences (21020): | 1,015,393 | 949,960 | 1,000,090 | 964,330 |
| Art and Design (21050) | | | | |
| Salaries - Academic | 1,091,659 | 1,126,200 | 1,163,400 | 1,143,830 |
| Salaries - Supporting | 75,526 | 75,980 | 77,110 | 76,180 |
| Salaries - Students | 255 | 1,000 | 1,000 | 1,000 |
| Salaries - Professional | 37,626 | 38,460 | 38,460 | 38,560 |
| Employee Benefits | 422,344 | 410,000 | 433,840 | 431,450 |
| Travel | 9,971 | 10,890 | 10,890 | 9,750 |
| Operating Expenses | 27,333 | 65,880 | 70,670 | 45,270 |
| Department Revenues | 345 | 0 | 0 | 0 |
| Total - Art and Design (21050): | 1,665,059 | 1,728,410 | 1,795,370 | 1,746,040 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Materials Fees for Art (21060) | | | | |
| Operating Expenses | 105,164 | 193,650 | 162,650 | 130,000 |
| Department Revenues | 161 | 0 | 0 | 0 |
| Total - Materials Fees for Art (21060): | <u>105,325</u> | <u>193,650</u> | <u>162,650</u> | <u>130,000</u> |
| Biology (21100) | | | | |
| Salaries - Academic | 1,428,694 | 1,505,580 | 1,434,660 | 1,516,010 |
| Salaries - Supporting | 73,773 | 78,320 | 79,290 | 77,820 |
| Salaries - Students | 22 | 0 | 0 | 600 |
| Salaries - Professional | 300 | 0 | 19,000 | 0 |
| Employee Benefits | 467,976 | 494,660 | 474,550 | 495,720 |
| Travel | 9,411 | 27,600 | 29,730 | 17,000 |
| Operating Expenses | 66,571 | 55,600 | 61,560 | 66,200 |
| Capital Outlay | 2,306 | 0 | 0 | 0 |
| Department Revenues | 164 | 0 | 0 | 0 |
| Total - Biology (21100): | <u>2,049,217</u> | <u>2,161,760</u> | <u>2,098,790</u> | <u>2,173,350</u> |
| Materials Fees for Biology (21101) | | | | |
| Travel | 2,639 | 3,000 | 5,360 | 0 |
| Operating Expenses | 75,503 | 68,350 | 62,240 | 79,340 |
| Capital Outlay | 0 | 0 | 3,750 | 0 |
| Department Revenues | 226 | 0 | 0 | 0 |
| Total - Materials Fees for Biology (21101): | <u>78,368</u> | <u>71,350</u> | <u>71,350</u> | <u>79,340</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Chemistry (21150) | | | | |
| Salaries - Academic | 765,449 | 803,460 | 771,240 | 802,970 |
| Salaries - Supporting | 67,684 | 46,120 | 46,670 | 46,120 |
| Salaries - Students | 510 | 500 | 500 | 500 |
| Salaries - Professional | 68,132 | 92,050 | 92,050 | 92,250 |
| Employee Benefits | 325,014 | 333,880 | 320,990 | 330,300 |
| Travel | 7,408 | 8,500 | 10,170 | 8,500 |
| Operating Expenses | 33,794 | 35,130 | 50,040 | 39,500 |
| Department Revenues | 6,336 | 0 | 0 | 0 |
| Total - Chemistry (21150): | 1,274,327 | 1,319,640 | 1,291,660 | 1,320,140 |
| Materials Fees Chemistry (21152) | | | | |
| Operating Expenses | 51,031 | 69,980 | 69,980 | 54,500 |
| Department Revenues | 316 | 0 | 0 | 0 |
| Total - Materials Fees Chemistry (21152): | 51,347 | 69,980 | 69,980 | 54,500 |
| Communication and Performance (21200) | | | | |
| Salaries - Academic | 1,147,833 | 1,124,000 | 1,245,370 | 1,122,780 |
| Salaries - Supporting | 44,150 | 48,480 | 43,200 | 48,280 |
| Salaries - Students | 558 | 2,650 | 500 | 1,000 |
| Salaries - Professional | 6,000 | 36,670 | 17,000 | 40,800 |
| Employee Benefits | 393,453 | 425,200 | 444,310 | 451,180 |
| Travel | 9,403 | 14,590 | 15,810 | 9,010 |
| Operating Expenses | 48,608 | 43,020 | 58,470 | 30,160 |
| Capital Outlay | 0 | 19,400 | 14,900 | 0 |
| Department Revenues | 88,788 | 0 | 0 | 0 |
| Total - Communication and Performance (21200): | 1,738,793 | 1,714,010 | 1,839,560 | 1,703,210 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Materials Fees Comm and Performance (21202) | | | | |
| Travel | 0 | 0 | 150 | 0 |
| Operating Expenses | 136,692 | 32,580 | 32,430 | 30,000 |
| Department Revenues | 972 | 0 | 0 | 0 |
| Total - Materials Fees Comm and Performance (21202): | 137,664 | 32,580 | 32,580 | 30,000 |
| Division of Theatre and Dance (21203) | | | | |
| Salaries - Academic | 2,500 | 0 | 0 | 0 |
| Salaries - Supporting | 0 | 0 | 300 | 0 |
| Salaries - Students | 964 | 0 | 2,150 | 1,650 |
| Salaries - Professional | 0 | 0 | 1,200 | 0 |
| Employee Benefits | 456 | 0 | 490 | 0 |
| Travel | 0 | 0 | 130 | 0 |
| Operating Expenses | 26,246 | 28,540 | 32,910 | 28,540 |
| Department Revenues | 84 | 0 | 0 | 0 |
| Total - Division of Theatre and Dance (21203): | 30,250 | 28,540 | 37,180 | 30,190 |
| Womens Studies (21206) | | | | |
| Salaries - Academic | 62,200 | 44,160 | 60,810 | 38,660 |
| Salaries - Supporting | 2,123 | 23,790 | 19,050 | 12,430 |
| Salaries - Students | 113 | 0 | 10 | 0 |
| Employee Benefits | 14,440 | 31,720 | 23,070 | 25,660 |
| Travel | 5,764 | 4,100 | 4,100 | 4,100 |
| Operating Expenses | 9,371 | 11,070 | 16,210 | 7,840 |
| Department Revenues | -633 | 0 | 0 | 0 |
| Total - Womens Studies (21206): | 93,378 | 114,840 | 123,250 | 88,690 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Criminal Justice (21250) | | | | |
| Salaries - Academic | 456,716 | 494,270 | 499,470 | 490,520 |
| Salaries - Supporting | 26,267 | 26,870 | 27,440 | 26,970 |
| Salaries - Students | 766 | 1,200 | 1,200 | 1,200 |
| Employee Benefits | 194,780 | 201,440 | 212,980 | 203,910 |
| Travel | 11,040 | 6,240 | 8,270 | 2,740 |
| Operating Expenses | 32,326 | 24,480 | 48,350 | 12,150 |
| Total - Criminal Justice (21250): | <u>721,895</u> | <u>754,500</u> | <u>797,710</u> | <u>737,490</u> |
| Literature and Language (21300) | | | | |
| Salaries - Academic | 2,412,470 | 2,033,160 | 2,277,420 | 1,969,510 |
| Salaries - Supporting | 56,498 | 37,230 | 44,890 | 39,110 |
| Salaries - Students | 3,421 | 3,300 | 3,300 | 3,300 |
| Employee Benefits | 915,102 | 771,610 | 830,980 | 813,460 |
| Travel | 26,239 | 25,400 | 29,720 | 23,400 |
| Operating Expenses | 57,625 | 68,440 | 90,810 | 56,150 |
| Department Revenues | 155 | 0 | 0 | 0 |
| Total - Literature and Language (21300): | <u>3,471,510</u> | <u>2,939,140</u> | <u>3,277,120</u> | <u>2,904,930</u> |
| LCRC (21350) | | | | |
| Salaries - Academic | 7,800 | 0 | 0 | 0 |
| Total - LCRC (21350): | <u>7,800</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| History (21400) | | | | |
| Salaries - Academic | 1,004,789 | 998,160 | 985,140 | 926,630 |
| Salaries - Supporting | 41,350 | 33,160 | 45,600 | 33,260 |
| Salaries - Students | 3,789 | 3,600 | 3,600 | 3,600 |
| Salaries - Professional | 0 | 0 | 0 | 56,020 |
| Employee Benefits | 377,649 | 376,150 | 372,090 | 328,130 |
| Travel | 14,341 | 8,450 | 14,950 | 8,450 |
| Operating Expenses | 37,988 | 39,890 | 88,120 | 17,400 |
| Department Revenues | 9 | 0 | 0 | 0 |
| Total - History (21400): | <u>1,479,915</u> | <u>1,459,410</u> | <u>1,509,500</u> | <u>1,373,490</u> |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Mathematics and Statistics (21450) | | | | |
| Salaries - Academic | 1,446,323 | 1,427,220 | 1,418,270 | 1,377,590 |
| Salaries - Supporting | 34,163 | 34,750 | 37,160 | 34,750 |
| Salaries - Students | 0 | 800 | 0 | 2,400 |
| Employee Benefits | 480,503 | 472,530 | 478,590 | 438,950 |
| Travel | 7,709 | 13,650 | 16,140 | 13,650 |
| Operating Expenses | 43,286 | 34,510 | 65,470 | 23,220 |
| Department Revenues | 15 | 0 | 0 | 0 |
| Total - Mathematics and Statistics (21450): | 2,011,999 | 1,983,460 | 2,015,630 | 1,890,560 |
| Mathematics and Stat Sal Savings (21451) | | | | |
| Travel | 0 | 0 | 5,000 | 0 |
| Total - Mathematics and Stat Sal Savings (21451): | 0 | 0 | 5,000 | 0 |
| Mathematics and Statistics Lab (21452) | | | | |
| Salaries - Academic | 38,865 | 41,000 | 41,800 | 41,800 |
| Salaries - Supporting | 2,652 | 3,510 | 3,510 | 3,510 |
| Employee Benefits | 108 | 0 | 0 | 0 |
| Travel | 99 | 0 | 0 | 0 |
| Operating Expenses | 11,995 | 8,500 | 8,500 | 8,500 |
| Total - Mathematics and Statistics Lab (21452): | 53,719 | 53,010 | 53,810 | 53,810 |
| Music (21500) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Academic | 971,656 | 953,350 | 1,025,500 | 943,660 |
| Salaries - Supporting | 65,676 | 55,470 | 53,870 | 55,540 |
| Salaries - Students | 17 | 0 | 0 | 0 |
| Employee Benefits | 347,900 | 372,940 | 369,650 | 365,540 |
| Travel | 14,667 | 10,550 | 12,050 | 9,000 |
| Operating Expenses | 120,347 | 119,620 | 115,980 | 76,470 |
| Capital Outlay | 5,000 | 4,000 | 0 | 10,000 |
| Department Revenues | 7,457 | 0 | 0 | 0 |
| Total - Music (21500): | 1,538,720 | 1,521,930 | 1,583,250 | 1,466,410 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Applied Music Fees (21504) | | | | |
| Salaries - Academic | 0 | 0 | 26,210 | 0 |
| Salaries - Supporting | 0 | 0 | 400 | 0 |
| Employee Benefits | 0 | 0 | 1,300 | 0 |
| Operating Expenses | 0 | 78,500 | 33,310 | 84,310 |
| Capital Outlay | 0 | 0 | 9,550 | 0 |
| Total - Applied Music Fees (21504): | 0 | 78,500 | 70,770 | 84,310 |
| Philosophy and Humanities (21550) | | | | |
| Salaries - Academic | 520,369 | 488,660 | 512,740 | 453,660 |
| Salaries - Supporting | 31,452 | 26,320 | 26,560 | 26,320 |
| Employee Benefits | 214,387 | 202,800 | 210,030 | 184,920 |
| Travel | 10,097 | 12,240 | 12,240 | 12,240 |
| Operating Expenses | 9,579 | 9,470 | 10,560 | 7,630 |
| Department Revenues | 7 | 0 | 0 | 0 |
| Total - Philosophy and Humanities (21550): | 785,891 | 739,490 | 772,130 | 684,770 |
| Physics and Astronomy (21600) | | | | |
| Salaries - Academic | 630,849 | 655,310 | 663,920 | 655,750 |
| Salaries - Supporting | 65,560 | 66,820 | 67,350 | 66,920 |
| Salaries - Students | 2,961 | 4,800 | 4,800 | 4,800 |
| Employee Benefits | 263,544 | 265,270 | 284,350 | 260,310 |
| Travel | 3,839 | 7,850 | 7,850 | 7,850 |
| Operating Expenses | 32,667 | 28,420 | 55,830 | 28,420 |
| Department Revenues | 45 | 0 | 0 | 0 |
| Total - Physics and Astronomy (21600): | 999,465 | 1,028,470 | 1,084,100 | 1,024,050 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Physics Sal Savings (21601) | | | | |
| Salaries - Academic | 4,150 | 0 | 7,630 | 0 |
| Employee Benefits | 323 | 0 | 0 | 0 |
| Travel | 52 | 0 | 0 | 0 |
| Operating Expenses | 452 | 0 | 0 | 0 |
| Total - Physics Sal Savings (21601): | <u>4,977</u> | <u>0</u> | <u>7,630</u> | <u>0</u> |
| Materials Fees for Astronomy (21602) | | | | |
| Operating Expenses | 972 | 19,180 | 19,180 | 8,000 |
| Department Revenues | 29 | 0 | 0 | 0 |
| Total - Materials Fees for Astronomy (21602): | <u>1,001</u> | <u>19,180</u> | <u>19,180</u> | <u>8,000</u> |
| Materials Fees for Geosciences (21603) | | | | |
| Travel | 12,405 | 2,500 | 12,500 | 0 |
| Operating Expenses | 43,732 | 48,140 | 21,340 | 30,000 |
| Department Revenues | 642 | 0 | 0 | 0 |
| Total - Materials Fees for Geosciences (21603): | <u>56,779</u> | <u>50,640</u> | <u>33,840</u> | <u>30,000</u> |
| Materials Fees for Physics (21604) | | | | |
| Operating Expenses | 3,174 | 72,030 | 72,030 | 16,700 |
| Total - Materials Fees for Physics (21604): | <u>3,174</u> | <u>72,030</u> | <u>72,030</u> | <u>16,700</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Pol Science Intl Affairs Public Adm (21650) | | | | |
| Salaries - Academic | 550,595 | 554,750 | 563,750 | 593,710 |
| Salaries - Supporting | 28,830 | 29,470 | 29,740 | 29,570 |
| Salaries - Students | 415 | 750 | 750 | 750 |
| Employee Benefits | 232,747 | 230,950 | 249,850 | 262,190 |
| Travel | 4,198 | 3,420 | 6,630 | 3,420 |
| Operating Expenses | 8,703 | 12,610 | 15,600 | 7,820 |
| Department Revenues | 5 | 0 | 0 | 0 |
| Total - Pol Science Intl Affairs Public Adm (21650): | 825,493 | 831,950 | 866,320 | 897,460 |
| MPA Program (21652) | | | | |
| Salaries - Academic | 45,000 | 61,500 | 64,800 | 62,700 |
| Employee Benefits | 3,373 | 2,240 | 2,450 | 2,730 |
| Travel | 3,456 | 2,500 | 3,080 | 2,500 |
| Operating Expenses | 4,092 | 7,280 | 6,020 | 6,480 |
| Total - MPA Program (21652): | 55,921 | 73,520 | 76,350 | 74,410 |
| Psychology (21700) | | | | |
| Salaries - Academic | 1,385,287 | 1,382,240 | 1,361,260 | 1,410,330 |
| Salaries - Supporting | 55,383 | 55,820 | 62,850 | 54,300 |
| Salaries - Students | 7 | 0 | 0 | 0 |
| Salaries - Professional | 47,132 | 60,060 | 48,170 | 60,160 |
| Employee Benefits | 526,804 | 470,650 | 500,660 | 477,510 |
| Travel | 10,111 | 9,100 | 20,990 | 9,100 |
| Operating Expenses | 48,473 | 66,190 | 73,680 | 47,210 |
| Department Revenues | 318 | 0 | 0 | 0 |
| Total - Psychology (21700): | 2,073,515 | 2,044,060 | 2,067,610 | 2,058,610 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Psychology Sal Sav (21701) | | | | |
| Salaries - Academic | 29,749 | 0 | 0 | 0 |
| Salaries - Supporting | 1,800 | 0 | 0 | 0 |
| Employee Benefits | 5,342 | 0 | 0 | 0 |
| Travel | 2,509 | 0 | 5,740 | 0 |
| Operating Expenses | 5,175 | 10,860 | 5,120 | 0 |
| Department Revenues | 779 | 0 | 0 | 0 |
| Total - Psychology Sal Sav (21701): | 45,354 | 10,860 | 10,860 | 0 |
| Social Work (21750) | | | | |
| Salaries - Academic | 1,005,936 | 964,700 | 982,340 | 1,016,820 |
| Salaries - Supporting | 50,410 | 53,640 | 51,730 | 53,840 |
| Salaries - Students | 160 | 1,000 | 1,000 | 0 |
| Salaries - Professional | 54,768 | 115,800 | 111,240 | 116,200 |
| Employee Benefits | 380,964 | 376,170 | 379,100 | 422,690 |
| Travel | 4,497 | 7,800 | 14,810 | 7,800 |
| Operating Expenses | 46,125 | 41,610 | 57,190 | 32,810 |
| Total - Social Work (21750): | 1,542,860 | 1,560,720 | 1,597,410 | 1,650,160 |
| Social Work Sal Savings (21751) | | | | |
| Salaries - Academic | 1,800 | 0 | 0 | 0 |
| Employee Benefits | 29 | 0 | 0 | 0 |
| Total - Social Work Sal Savings (21751): | 1,829 | 0 | 0 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Social Work Field Practicum Fee (21754) | | | | |
| Salaries - Supporting | 765 | 0 | 0 | 0 |
| Salaries - Students | 2,790 | 2,120 | 2,120 | 0 |
| Employee Benefits | 59 | 0 | 0 | 0 |
| Travel | 5,071 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 2,678 | 10,100 | 10,100 | 6,400 |
| Total - Social Work Field Practicum Fee (21754): | 11,363 | 17,220 | 17,220 | 11,400 |
| Sociology (21800) | | | | |
| Salaries - Administrative | 0 | 36,830 | 3,000 | 70,660 |
| Salaries - Academic | 567,480 | 673,630 | 659,280 | 681,510 |
| Salaries - Supporting | 31,757 | 31,250 | 31,520 | 31,350 |
| Salaries - Students | 7 | 0 | 0 | 0 |
| Salaries - Professional | 73,669 | 75,950 | 75,950 | 75,950 |
| Employee Benefits | 245,406 | 240,170 | 287,570 | 236,260 |
| Travel | 9,222 | 6,500 | 9,500 | 6,500 |
| Operating Expenses | 25,733 | 28,410 | 59,980 | 12,210 |
| Total - Sociology (21800): | 953,274 | 1,092,740 | 1,126,800 | 1,114,440 |
| Sociology Sal Savings (21801) | | | | |
| Salaries - Academic | 58,800 | 14,000 | 63,330 | 0 |
| Salaries - Supporting | 1,893 | 0 | 0 | 0 |
| Employee Benefits | 4,233 | 1,500 | 3,000 | 0 |
| Operating Expenses | 1,400 | 18,330 | 0 | 0 |
| Total - Sociology Sal Savings (21801): | 66,326 | 33,830 | 66,330 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| African American Studies (21802) | | | | |
| Travel | 176 | 400 | 0 | 400 |
| Operating Expenses | 5,205 | 4,250 | 5,650 | 4,250 |
| Total - African American Studies (21802): | 5,381 | 4,650 | 5,650 | 4,650 |
| Regional Resources Institute (21850) | | | | |
| Salaries - Academic | 17,278 | 0 | 17,620 | 0 |
| Salaries - Supporting | 2,446 | 0 | 2,500 | 0 |
| Employee Benefits | 1,990 | 0 | 2,030 | 0 |
| Total - Regional Resources Institute (21850): | 21,714 | 0 | 22,150 | 0 |
| Bluegrass Band Fee (21881) | | | | |
| Salaries - Academic | 2,342 | 0 | 0 | 0 |
| Salaries - Supporting | 0 | 12,440 | 12,440 | 12,440 |
| Employee Benefits | 183 | 1,750 | 1,750 | 1,750 |
| Travel | 1,950 | 0 | 0 | 0 |
| Operating Expenses | 13,819 | 16,650 | 16,650 | 12,810 |
| Department Revenues | 178 | 0 | 0 | 0 |
| Total - Bluegrass Band Fee (21881): | 18,472 | 30,840 | 30,840 | 27,000 |
| Applied Bluegrass Music Fee (21882) | | | | |
| Salaries - Academic | 0 | 0 | 4,190 | 1,640 |
| Employee Benefits | 0 | 0 | 370 | 0 |
| Travel | 0 | 0 | 7,500 | 0 |
| Operating Expenses | 0 | 66,900 | 33,880 | 54,610 |
| Total - Applied Bluegrass Music Fee (21882): | 0 | 66,900 | 45,940 | 56,250 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Mass Communication (21900) | | | | |
| Salaries - Academic | 596,401 | 568,150 | 615,900 | 668,250 |
| Salaries - Supporting | 66,928 | 72,410 | 71,100 | 74,570 |
| Salaries - Students | 3,988 | 13,000 | 13,000 | 5,000 |
| Salaries - Professional | 107,441 | 112,260 | 112,260 | 112,460 |
| Employee Benefits | 289,908 | 267,380 | 318,430 | 369,190 |
| Travel | 5,169 | 5,000 | 9,000 | 5,000 |
| Operating Expenses | 31,658 | 32,240 | 33,600 | 27,510 |
| Department Revenues | 1,684 | -8,000 | -8,000 | 0 |
| Total - Mass Communication (21900): | 1,103,177 | 1,062,440 | 1,165,290 | 1,261,980 |
| Materials Fees Mass Communication (21902) | | | | |
| Operating Expenses | 0 | 101,390 | 101,250 | 108,870 |
| Capital Outlay | 0 | 11,840 | 11,980 | 0 |
| Total - Materials Fees Mass Communication (21902): | 0 | 113,230 | 113,230 | 108,870 |
| Business Other (22001) | | | | |
| Travel | 0 | 4,200 | 0 | 4,200 |
| Operating Expenses | 0 | 63,650 | 840 | -504,580 |
| Total - Business Other (22001): | 0 | 67,850 | 840 | -500,380 |
| Business Student Computing (22002) | | | | |
| Salaries - Students | 1,198 | 2,400 | 1,400 | 2,400 |
| Operating Expenses | 2,874 | 1,930 | 1,330 | 1,930 |
| Total - Business Student Computing (22002): | 4,072 | 4,330 | 2,730 | 4,330 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Business Program Enhancement (22003) | | | | |
| Salaries - Academic | 269,395 | 288,350 | 291,900 | 269,620 |
| Salaries - Supporting | 0 | 11,500 | 11,610 | 0 |
| Salaries - Professional | 24,065 | 24,600 | 24,600 | 68,740 |
| Employee Benefits | 116,140 | 108,660 | 112,910 | 108,660 |
| Travel | 7,075 | 20,000 | 20,000 | 20,000 |
| Operating Expenses | 183,342 | 351,340 | 343,430 | 209,960 |
| Total - Business Program Enhancement (22003): | 600,017 | 804,450 | 804,450 | 676,980 |
| SDNU BBA Partnership (22010) | | | | |
| Salaries - Academic | 86,500 | 95,510 | 95,510 | 95,510 |
| Employee Benefits | 20,677 | 21,190 | 21,190 | 21,190 |
| Travel | 872 | 1,700 | 1,920 | 1,700 |
| Operating Expenses | 3,977 | 300 | 80 | 300 |
| Total - SDNU BBA Partnership (22010): | 112,026 | 118,700 | 118,700 | 118,700 |
| Accountancy (22050) | | | | |
| Salaries - Academic | 1,056,512 | 1,049,700 | 1,057,300 | 1,051,500 |
| Salaries - Supporting | 34,454 | 35,080 | 35,350 | 35,080 |
| Salaries - Students | 3,560 | 3,600 | 4,200 | 3,600 |
| Employee Benefits | 295,535 | 288,700 | 307,910 | 301,590 |
| Travel | 265 | 2,200 | 2,200 | 2,200 |
| Operating Expenses | 14,406 | 9,200 | 9,200 | 9,200 |
| Total - Accountancy (22050): | 1,404,732 | 1,388,480 | 1,416,160 | 1,403,170 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Computing (22150) | | | | |
| Salaries - Administrative | 4,000 | 0 | 0 | 0 |
| Salaries - Academic | 1,837,057 | 1,879,220 | 1,920,120 | 1,785,120 |
| Salaries - Supporting | 32,643 | 29,090 | 32,830 | 29,190 |
| Salaries - Students | 128 | 9,600 | 3,100 | 9,600 |
| Salaries - Professional | 157,130 | 160,530 | 150,900 | 155,460 |
| Employee Benefits | 641,834 | 637,900 | 662,480 | 625,760 |
| Travel | 13,481 | 15,000 | 15,000 | 15,000 |
| Operating Expenses | 42,052 | 39,410 | 39,630 | 39,410 |
| Department Revenues | 32 | 0 | 0 | 0 |
| Total - Computing (22150): | 2,728,357 | 2,770,750 | 2,824,060 | 2,659,540 |
| Materials Fees Computing (22170) | | | | |
| Salaries - Academic | 18,366 | 10,000 | 19,500 | 0 |
| Salaries - Supporting | 5,965 | 2,080 | 5,080 | 0 |
| Employee Benefits | 919 | 170 | 870 | 0 |
| Operating Expenses | 4,936 | 70,560 | 41,360 | 0 |
| Total - Materials Fees Computing (22170): | 30,186 | 82,810 | 66,810 | 0 |
| Specialized Computing Program Enhan (22175) | | | | |
| Operating Expenses | 0 | 0 | 0 | 92,310 |
| Total - Specialized Computing Program Enhan (22175): | 0 | 0 | 0 | 92,310 |
| Economics and Finance (22250) | | | | |
| Salaries - Academic | 1,214,830 | 1,213,610 | 1,203,110 | 1,305,000 |
| Salaries - Supporting | 26,836 | 27,460 | 27,730 | 27,560 |
| Salaries - Students | 4,110 | 5,200 | 5,200 | 5,200 |
| Employee Benefits | 393,001 | 389,540 | 391,620 | 434,880 |
| Travel | 2,379 | 5,800 | 5,800 | 5,800 |
| Operating Expenses | 19,506 | 14,970 | 14,970 | 14,970 |
| Total - Economics and Finance (22250): | 1,660,662 | 1,656,580 | 1,648,430 | 1,793,410 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Management and Marketing (22350) | | | | |
| Salaries - Academic | 1,890,851 | 1,888,120 | 1,936,820 | 1,996,020 |
| Salaries - Supporting | 27,609 | 28,250 | 28,520 | 28,350 |
| Salaries - Students | 1,628 | 6,000 | 6,000 | 6,000 |
| Employee Benefits | 598,375 | 599,800 | 621,740 | 653,170 |
| Travel | 22,495 | 21,500 | 21,500 | 10,500 |
| Operating Expenses | 30,143 | 21,200 | 24,200 | 21,200 |
| Total - Management and Marketing (22350): | <u>2,571,101</u> | <u>2,564,870</u> | <u>2,638,780</u> | <u>2,715,240</u> |
| Master of Science-Digital Marketing (22370) | | | | |
| Salaries - Academic | 14,500 | 37,000 | 27,200 | 32,200 |
| Employee Benefits | 2,046 | 0 | 4,000 | 4,000 |
| Travel | 0 | 1,530 | 1,530 | 1,530 |
| Operating Expenses | 1,631 | 16,280 | 12,280 | 7,280 |
| Total - Master of Science-Digital Marketing (22370): | <u>18,177</u> | <u>54,810</u> | <u>45,010</u> | <u>45,010</u> |
| Military Science (22400) | | | | |
| Salaries - Administrative | 11,333 | 14,500 | 14,960 | 14,960 |
| Salaries - Academic | 4,200 | 0 | 8,400 | 0 |
| Salaries - Supporting | 28,946 | 28,230 | 28,230 | 28,320 |
| Employee Benefits | 23,933 | 7,400 | 16,630 | 8,280 |
| Travel | 191 | 330 | 330 | 330 |
| Operating Expenses | 9,781 | 10,880 | 10,880 | 10,880 |
| Department Revenues | 280 | 0 | 0 | 0 |
| Total - Military Science (22400): | <u>78,664</u> | <u>61,340</u> | <u>79,430</u> | <u>62,770</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Engineering Tech Surveying Dig Med (22450) | | | | |
| Salaries - Administrative | 30,932 | 22,390 | 34,790 | 34,780 |
| Salaries - Academic | 1,086,473 | 1,102,790 | 1,051,510 | 1,258,640 |
| Salaries - Supporting | 23,626 | 24,120 | 24,390 | 48,210 |
| Salaries - Students | 1,155 | 8,400 | 8,400 | 8,400 |
| Salaries - Professional | 86,528 | 89,040 | 84,010 | 88,840 |
| Employee Benefits | 441,061 | 426,200 | 436,140 | 483,230 |
| Travel | 7,956 | 7,350 | 7,350 | 8,350 |
| Operating Expenses | 32,934 | 35,070 | 35,070 | 52,570 |
| Department Revenues | 756 | 0 | 0 | 0 |
| Total - Engineering Tech Surveying Dig Med (22450): | <u>1,711,421</u> | <u>1,715,360</u> | <u>1,681,660</u> | <u>1,983,020</u> |
| Digital Media Center (22452) | | | | |
| Salaries - Academic | 395,498 | 416,570 | 450,150 | 417,150 |
| Employee Benefits | 142,653 | 142,730 | 155,300 | 152,180 |
| Operating Expenses | 6,966 | 14,310 | 21,190 | 14,310 |
| Total - Digital Media Center (22452): | <u>545,117</u> | <u>573,610</u> | <u>626,640</u> | <u>583,640</u> |
| Digital Media Program Enhance (22453) | | | | |
| Salaries - Academic | 35,000 | 35,700 | 35,700 | 36,000 |
| Salaries - Supporting | 7,123 | 5,000 | 6,000 | 5,000 |
| Salaries - Students | 4,818 | 10,000 | 10,000 | 10,000 |
| Salaries - Professional | 35,873 | 36,670 | 36,670 | 36,770 |
| Employee Benefits | 34,230 | 32,820 | 35,910 | 32,820 |
| Travel | 16,915 | 20,000 | 20,000 | 20,000 |
| Operating Expenses | 101,922 | 533,420 | 523,650 | 181,010 |
| Capital Outlay | 8,696 | 0 | 5,680 | 0 |
| Total - Digital Media Program Enhance (22453): | <u>244,577</u> | <u>673,610</u> | <u>673,610</u> | <u>321,600</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| AFG Chair (22457) | | | | |
| Salaries - Academic | 84,939 | 64,800 | 65,200 | 65,300 |
| Salaries - Supporting | 21,153 | 21,580 | 21,850 | 21,580 |
| Employee Benefits | 37,539 | 20,000 | 32,610 | 20,000 |
| Travel | 2,971 | 3,390 | 3,390 | 3,390 |
| Operating Expenses | 4,025 | 4,350 | 4,350 | 4,350 |
| Total - AFG Chair (22457): | 150,627 | 114,120 | 127,400 | 114,620 |
| Technology Course Fee (22459) | | | | |
| Salaries - Academic | 1,003 | 1,020 | 1,020 | 1,020 |
| Salaries - Professional | 8,021 | 8,200 | 8,200 | 8,100 |
| Employee Benefits | 7,058 | 4,310 | 5,330 | 4,310 |
| Travel | 11,793 | 15,000 | 15,000 | 15,000 |
| Operating Expenses | 67,859 | 86,810 | 85,790 | 71,570 |
| Capital Outlay | 0 | 20,000 | 20,000 | 0 |
| Total - Technology Course Fee (22459): | 95,734 | 135,340 | 135,340 | 100,000 |
| Specialized Engineering Program Enh (22465) | | | | |
| Operating Expenses | 0 | 0 | 0 | 7,200 |
| Total - Specialized Engineering Program Enh (22465): | 0 | 0 | 0 | 7,200 |
| Harris Chair (22500) | | | | |
| Salaries - Academic | 82,336 | 68,480 | 65,680 | 68,680 |
| Employee Benefits | 19,385 | 20,000 | 24,540 | 20,000 |
| Travel | 2,960 | 3,240 | 3,240 | 3,240 |
| Operating Expenses | 4,114 | 4,250 | 4,250 | 4,250 |
| Total - Harris Chair (22500): | 108,795 | 95,970 | 97,710 | 96,170 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Graduate Business Programs (22600) | | | | |
| Salaries - Academic | 6,000 | 6,000 | 3,100 | 6,200 |
| Salaries - Supporting | 1,000 | 1,500 | 1,500 | 1,500 |
| Employee Benefits | 79 | 90 | 0 | 90 |
| Travel | 2,179 | 2,500 | 500 | 2,500 |
| Operating Expenses | 12,855 | 12,881 | 9,981 | 11,910 |
| Total - Graduate Business Programs (22600): | <u>22,113</u> | <u>22,971</u> | <u>15,081</u> | <u>22,200</u> |
| Accelerated Masters in Business Adm (22650) | | | | |
| Salaries - Academic | 311,382 | 318,810 | 318,810 | 311,970 |
| Salaries - Professional | 71,510 | 78,260 | 78,260 | 72,960 |
| Employee Benefits | 106,726 | 96,440 | 98,760 | 101,840 |
| Travel | 4,481 | 0 | 0 | 0 |
| Operating Expenses | 209,644 | 182,120 | 179,800 | 70,480 |
| Total - Accelerated Masters in Business Adm (22650): | <u>703,743</u> | <u>675,630</u> | <u>675,630</u> | <u>557,250</u> |
| Education Other (23001) | | | | |
| Operating Expenses | 0 | 776,000 | 221,160 | -166,850 |
| Total - Education Other (23001): | <u>0</u> | <u>776,000</u> | <u>221,160</u> | <u>-166,850</u> |
| Ctr Excell Sport Science Coach Educ (23007) | | | | |
| Salaries - Supporting | 26,261 | 26,690 | 31,060 | 26,090 |
| Salaries - Professional | 67,617 | 69,060 | 69,060 | 69,160 |
| Employee Benefits | 33,374 | 35,650 | 34,840 | 34,680 |
| Travel | 4,767 | 2,940 | 3,340 | 2,940 |
| Operating Expenses | 7,844 | 2,710 | 9,150 | 3,310 |
| Department Revenues | 61 | 0 | 0 | 0 |
| Total - Ctr Excell Sport Science Coach Educ (23007): | <u>139,924</u> | <u>137,050</u> | <u>147,450</u> | <u>136,180</u> |

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|---|-------------------|--------------------|----------------------|------------------|
| COE Specialized Academic Course Fee (23008) | | | | |
| Salaries - Academic | 120,950 | 115,000 | 115,000 | 0 |
| Employee Benefits | 4,372 | 4,600 | 4,600 | 0 |
| Travel | 1,156 | 3,500 | 3,500 | 0 |
| Operating Expenses | 133,619 | 236,330 | 236,330 | 300,000 |
| Total - COE Specialized Academic Course Fee (23008): | 260,097 | 359,430 | 359,430 | 300,000 |
| Curriculum and Instruction (23050) | | | | |
| Salaries - Administrative | 70,478 | 62,000 | 73,300 | 64,000 |
| Salaries - Academic | 1,093,543 | 1,014,200 | 941,000 | 861,500 |
| Salaries - Supporting | 53,793 | 53,190 | 63,960 | 45,910 |
| Salaries - Students | 1,825 | 1,200 | 1,700 | 1,200 |
| Employee Benefits | 437,275 | 423,170 | 403,460 | 360,520 |
| Travel | 67,511 | 14,000 | 64,000 | 5,000 |
| Operating Expenses | 69,869 | 45,250 | 130,440 | 13,980 |
| Capital Outlay | 1,000 | 0 | 0 | 0 |
| Department Revenues | 4,343 | 0 | 0 | 0 |
| Total - Curriculum and Instruction (23050): | 1,799,637 | 1,613,010 | 1,677,860 | 1,352,110 |
| Student Teaching (23070) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 2,000 | 0 | 0 | 0 |
| Employee Benefits | 106 | 0 | 0 | 0 |
| Travel | 23,322 | 26,000 | 26,000 | 16,600 |
| Operating Expenses | 2,841 | 6,010 | 6,010 | 27,410 |
| Total - Student Teaching (23070): | 34,269 | 38,010 | 38,210 | 50,210 |

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|---|-------------------|--------------------|----------------------|------------------|
| Educ Leadership Policy Analysis (23100) | | | | |
| Salaries - Academic | 806,681 | 732,880 | 823,950 | 754,590 |
| Salaries - Supporting | 56,678 | 50,580 | 50,850 | 50,780 |
| Salaries - Students | 798 | 1,000 | 1,000 | 1,000 |
| Employee Benefits | 246,208 | 228,100 | 249,820 | 262,200 |
| Travel | 22,705 | 5,500 | 20,500 | 3,000 |
| Operating Expenses | 46,578 | 53,240 | 82,870 | 2,660 |
| Department Revenues | 0 | 0 | 500 | 0 |
| Total - Educ Leadership Policy Analysis (23100): | 1,179,648 | 1,071,300 | 1,229,490 | 1,074,230 |
| Early Childhood Conference (23156) | | | | |
| Salaries - Supporting | 0 | 8,000 | 8,000 | 0 |
| Salaries - Professional | 26,775 | 19,240 | 18,880 | 26,440 |
| Employee Benefits | 11,597 | 11,600 | 11,600 | 11,600 |
| Travel | 2,029 | 2,500 | 2,500 | 2,500 |
| Operating Expenses | 65,519 | 69,530 | 71,030 | 53,960 |
| Total - Early Childhood Conference (23156): | 105,920 | 110,870 | 112,010 | 94,500 |
| Teaching and Learning (23200) | | | | |
| Salaries - Academic | 1,377,043 | 1,415,430 | 1,438,980 | 1,569,150 |
| Salaries - Supporting | 59,169 | 55,780 | 43,190 | 50,300 |
| Salaries - Students | 29 | 400 | 400 | 400 |
| Salaries - Professional | 144,039 | 156,760 | 157,320 | 119,780 |
| Employee Benefits | 555,079 | 582,690 | 599,270 | 640,570 |
| Travel | 41,414 | 44,000 | 44,000 | 4,000 |
| Operating Expenses | 102,575 | 34,770 | 135,960 | 15,920 |
| Capital Outlay | 1,000 | 0 | 0 | 0 |
| Department Revenues | 6,053 | 0 | 0 | 0 |
| Total - Teaching and Learning (23200): | 2,286,401 | 2,289,830 | 2,419,120 | 2,400,120 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Teaching and Learning Sal Sav (23201) | | | | |
| Salaries - Academic | 28,559 | 1,950 | 25,140 | 0 |
| Salaries - Supporting | 6,218 | 1,000 | 2,450 | 0 |
| Employee Benefits | 5,579 | 0 | 0 | 0 |
| Operating Expenses | 4,998 | 52,020 | 27,380 | 0 |
| Total - Teaching and Learning Sal Sav (23201): | <u>45,354</u> | <u>54,970</u> | <u>54,970</u> | <u>0</u> |
| Kinesiology Sport & Recreation Mgmt (23250) | | | | |
| Salaries - Academic | 530,387 | 457,830 | 443,520 | 0 |
| Salaries - Supporting | 28,107 | 28,690 | 17,320 | 0 |
| Employee Benefits | 203,695 | 201,700 | 173,160 | 0 |
| Travel | 7,026 | 5,100 | 5,100 | 0 |
| Operating Expenses | 18,137 | 31,880 | 43,890 | 0 |
| Capital Outlay | 354 | 0 | 0 | 0 |
| Department Revenues | 781 | 0 | 0 | 0 |
| Total - Kinesiology Sport & Recreation Mgmt (23250): | <u>788,487</u> | <u>725,200</u> | <u>682,990</u> | <u>0</u> |
| Materials Fees KSRM (23252) | | | | |
| Operating Expenses | 19,558 | 48,060 | 42,060 | 3,000 |
| Department Revenues | 1,450 | 0 | 0 | 0 |
| Total - Materials Fees KSRM (23252): | <u>21,008</u> | <u>48,060</u> | <u>42,060</u> | <u>3,000</u> |
| Quillen Chair Education (23350) | | | | |
| Salaries - Academic | 13,100 | 13,440 | 13,440 | 13,540 |
| Employee Benefits | 7,896 | 13,200 | 4,790 | 5,360 |
| Operating Expenses | 0 | 0 | 530 | 0 |
| Total - Quillen Chair Education (23350): | <u>20,996</u> | <u>26,640</u> | <u>18,760</u> | <u>18,900</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Counseling & Human Services (23500) | | | | |
| Salaries - Academic | 962,342 | 963,980 | 1,036,280 | 1,054,180 |
| Salaries - Supporting | 50,693 | 50,740 | 51,270 | 50,840 |
| Employee Benefits | 333,686 | 341,390 | 350,060 | 397,060 |
| Travel | 16,079 | 12,000 | 22,500 | 3,500 |
| Operating Expenses | 34,595 | 38,350 | 83,590 | 9,350 |
| Department Revenues | 1,348 | 0 | 0 | 0 |
| Total - Counseling & Human Services (23500): | 1,398,743 | 1,406,460 | 1,543,700 | 1,514,930 |
| Exercise and Sport Sciences (23550) | | | | |
| Salaries - Academic | 626,401 | 643,780 | 689,660 | 1,135,630 |
| Salaries - Supporting | 24,543 | 55,740 | 25,410 | 26,690 |
| Salaries - Professional | 17,464 | 0 | 29,570 | 30,600 |
| Employee Benefits | 165,822 | 202,180 | 205,520 | 369,820 |
| Travel | 11,555 | 7,030 | 23,780 | 8,100 |
| Operating Expenses | 40,724 | 29,220 | 42,360 | 42,120 |
| Capital Outlay | 0 | 8,200 | 0 | 8,200 |
| Department Revenues | -43,381 | -5,000 | -22,500 | 0 |
| Total - Exercise and Sport Sciences (23550): | 843,128 | 941,150 | 993,800 | 1,621,160 |
| Global Sports Leadership EdD (24101) | | | | |
| Salaries - Academic | 0 | 51,000 | 40,000 | 80,000 |
| Salaries - Supporting | 0 | 0 | 1,000 | 1,000 |
| Salaries - Professional | 0 | 0 | 10,000 | 25,000 |
| Employee Benefits | 0 | 8,380 | 8,380 | 16,760 |
| Travel | 0 | 50,000 | 50,000 | 100,000 |
| Operating Expenses | 0 | 23,100 | 23,100 | 75,320 |
| Total - Global Sports Leadership EdD (24101): | 0 | 132,480 | 132,480 | 298,080 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Graduate Scholarship (24110) | | | | |
| Employee Benefits | 1,402,050 | 1,520,800 | 1,491,960 | 1,538,800 |
| Operating Expenses | 0 | 0 | 8,040 | 0 |
| Total - Graduate Scholarship (24110): | 1,402,050 | 1,520,800 | 1,500,000 | 1,538,800 |
| ETD Microfilm Fee (24123) | | | | |
| Operating Expenses | 6,390 | 5,000 | 5,000 | 5,000 |
| Total - ETD Microfilm Fee (24123): | 6,390 | 5,000 | 5,000 | 5,000 |
| Instructional Development (25003) | | | | |
| Operating Expenses | 0 | 450 | 0 | 23,000 |
| Total - Instructional Development (25003): | 0 | 450 | 0 | 23,000 |
| ELS Language Centers (25004) | | | | |
| Operating Expenses | 0 | 8,500 | 8,500 | 8,500 |
| Department Revenues | 125 | 0 | 0 | 0 |
| Total - ELS Language Centers (25004): | 125 | 8,500 | 8,500 | 8,500 |
| Distance Education (25010) | | | | |
| Salaries - Academic | 4,000 | 7,690 | 7,690 | 2,690 |
| Salaries - Supporting | 24,887 | 37,030 | 24,530 | 37,030 |
| Salaries - Professional | 46,399 | 46,860 | 51,860 | 46,860 |
| Employee Benefits | 20,694 | 19,810 | 23,060 | 23,990 |
| Travel | 10,593 | 6,400 | 11,400 | 6,400 |
| Operating Expenses | 194,247 | 224,050 | 218,430 | 222,260 |
| Capital Outlay | 36,394 | 0 | 0 | 0 |
| Department Revenues | -2,461 | 0 | -2,850 | 0 |
| Total - Distance Education (25010): | 334,753 | 341,840 | 334,120 | 339,230 |

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|--|-------------------|--------------------|----------------------|------------------|
| Online Fee Distance Education (25011) | | | | |
| Salaries - Academic | 97,238 | 151,200 | 152,550 | 150,000 |
| Salaries - Supporting | 195,428 | 219,590 | 220,480 | 220,190 |
| Salaries - Professional | 268,794 | 383,370 | 383,370 | 383,790 |
| Employee Benefits | 253,648 | 247,930 | 258,570 | 247,930 |
| Travel | 881 | 5,000 | 5,000 | 0 |
| Operating Expenses | 280,765 | 471,930 | 482,040 | 769,890 |
| Total - Online Fee Distance Education (25011): | <u>1,096,754</u> | <u>1,479,020</u> | <u>1,502,010</u> | <u>1,771,800</u> |
| Degree Programs (25020) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 4,000 |
| Salaries - Academic | 205,054 | 211,180 | 214,580 | 209,390 |
| Salaries - Supporting | 49,062 | 44,770 | 45,340 | 29,870 |
| Salaries - Students | 5,137 | 5,000 | 5,000 | 0 |
| Salaries - Professional | 71,017 | 77,940 | 81,090 | 78,340 |
| Employee Benefits | 126,383 | 124,640 | 135,960 | 135,210 |
| Travel | 7,258 | 6,760 | 6,760 | 3,060 |
| Operating Expenses | 18,337 | 35,250 | 33,250 | 6,970 |
| Department Revenues | 46 | 0 | 0 | 0 |
| Total - Degree Programs (25020): | <u>482,294</u> | <u>505,540</u> | <u>521,980</u> | <u>466,840</u> |
| ETSU at Kingsport (25040) | | | | |
| Salaries - Supporting | 71,447 | 73,120 | 74,470 | 71,140 |
| Salaries - Students | 728 | 5,020 | 260 | 7,200 |
| Salaries - Professional | 62,521 | 118,380 | 113,500 | 121,240 |
| Employee Benefits | 70,499 | 86,510 | 91,020 | 96,630 |
| Travel | 5,400 | 6,300 | 6,060 | 6,300 |
| Operating Expenses | 24,734 | 25,220 | 28,920 | 23,720 |
| Department Revenues | 1,920 | 0 | 0 | 0 |
| Total - ETSU at Kingsport (25040): | <u>237,249</u> | <u>314,550</u> | <u>314,230</u> | <u>326,230</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Office of Prof Development (25070) | | | | |
| Salaries - Administrative | 8,000 | 6,000 | 8,070 | 6,200 |
| Salaries - Academic | 36,539 | 36,000 | 42,500 | 4,000 |
| Salaries - Supporting | 86,122 | 51,800 | 72,070 | 36,400 |
| Salaries - Students | 3,803 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 66,114 | 90,330 | 92,130 | 92,720 |
| Employee Benefits | 65,296 | 65,990 | 83,130 | 80,510 |
| Travel | 14,861 | 4,000 | 4,000 | 4,000 |
| Operating Expenses | 168,813 | 96,170 | 61,000 | 138,840 |
| Capital Outlay | 0 | 0 | 3,530 | 0 |
| Department Revenues | 2,402 | 0 | 200 | 0 |
| Total - Office of Prof Development (25070): | 451,950 | 351,490 | 367,830 | 363,870 |
| Prof Development Departmental Share (25072) | | | | |
| Operating Expenses | 0 | 159,500 | 123,010 | 159,500 |
| Total - Prof Development Departmental Share (25072): | 0 | 159,500 | 123,010 | 159,500 |
| Trio Outreach (25090) | | | | |
| Salaries - Supporting | 0 | 8,320 | 0 | 8,320 |
| Salaries - Professional | 0 | 38,340 | 0 | 38,340 |
| Employee Benefits | 19,391 | 16,130 | 17,740 | 16,130 |
| Operating Expenses | 120 | 0 | 0 | 0 |
| Total - Trio Outreach (25090): | 19,511 | 62,790 | 17,740 | 62,790 |

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|--|-------------------|--------------------|----------------------|------------------|
| Cohort Programs (25100) | | | | |
| Salaries - Administrative | 17,347 | 370 | 370 | 0 |
| Salaries - Academic | 590,325 | 592,740 | 592,740 | 480,240 |
| Salaries - Supporting | 74,909 | 72,740 | 72,740 | 64,840 |
| Salaries - Students | 5,585 | 5,600 | 5,600 | 0 |
| Salaries - Professional | 107,591 | 104,500 | 104,500 | 109,370 |
| Employee Benefits | 118,391 | 121,500 | 121,800 | 121,500 |
| Travel | 24,783 | 30,000 | 30,000 | 40,000 |
| Operating Expenses | 62,705 | 1,442,930 | -59,130 | 1,563,870 |
| Department Revenues | 330 | 0 | 0 | 0 |
| Total - Cohort Programs (25100): | 1,001,966 | 2,370,380 | 868,620 | 2,379,820 |
| RODP Academic Year (25130) | | | | |
| Salaries - Academic | 172,122 | 190,000 | 305,200 | 190,000 |
| Salaries - Supporting | 0 | 0 | 6,500 | 0 |
| Salaries - Professional | 139,959 | 157,890 | 157,890 | 158,360 |
| Employee Benefits | 89,137 | 100,000 | 100,360 | 100,000 |
| Travel | 0 | 2,000 | 2,000 | 0 |
| Operating Expenses | 5,647 | 171,510 | 49,450 | 173,040 |
| Total - RODP Academic Year (25130): | 406,865 | 621,400 | 621,400 | 621,400 |
| RODP Summer (25135) | | | | |
| Salaries - Academic | 129,148 | 170,000 | 170,000 | 170,000 |
| Salaries - Supporting | 0 | 0 | 1,600 | 0 |
| Employee Benefits | 18,431 | 30,000 | 30,000 | 30,000 |
| Operating Expenses | 0 | 82,500 | 80,900 | 82,500 |
| Total - RODP Summer (25135): | 147,579 | 282,500 | 282,500 | 282,500 |

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|---|-------------------|--------------------|----------------------|------------------|
| 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 | 152,122 | 100,000 | 220,000 | 300,000 |
| Salaries - Supporting | 19,948 | 29,780 | 31,170 | 32,780 |
| Salaries - Professional | 40,684 | 46,810 | 46,330 | 44,370 |
| Employee Benefits | 57,833 | 42,350 | 42,960 | 80,000 |
| Travel | 14,457 | 2,000 | 7,000 | 7,000 |
| Operating Expenses | 68,036 | 1,670,490 | 1,603,110 | 1,527,550 |
| Department Revenues | 51 | 0 | 0 | 0 |
| Total - ETSU at Kingsport Downtown (25200): | <u>353,131</u> | <u>1,891,430</u> | <u>1,950,570</u> | <u>1,991,700</u> |
| ETSU at Sevier Center (25210) | | | | |
| Salaries - Academic | 24,354 | 40,000 | 18,000 | 249,000 |
| Salaries - Supporting | 0 | 0 | 4,480 | 14,000 |
| Salaries - Professional | 35,449 | 36,440 | 36,440 | 74,570 |
| Employee Benefits | 24,028 | 24,100 | 24,100 | 147,270 |
| Travel | 8,607 | 5,000 | 2,500 | 5,000 |
| Operating Expenses | 26,093 | -1,280 | 189,710 | 538,670 |
| Total - ETSU at Sevier Center (25210): | <u>118,531</u> | <u>104,260</u> | <u>275,230</u> | <u>1,028,510</u> |
| ETSU at Strawberry Plains (25220) | | | | |
| Salaries - Academic | 4,043 | 10,000 | 10,000 | 10,000 |
| Employee Benefits | 806 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 0 | 65,760 | 41,270 | 82,600 |
| Total - ETSU at Strawberry Plains (25220): | <u>4,849</u> | <u>80,760</u> | <u>56,270</u> | <u>97,600</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| ETSU at Asheville (25230) | | | | |
| Salaries - Academic | 4,506 | 0 | 25,000 | 25,000 |
| Employee Benefits | 813 | 0 | 5,000 | 5,000 |
| Travel | 0 | 0 | 5,000 | 5,000 |
| Operating Expenses | 0 | 129,420 | 62,780 | 95,100 |
| Total - ETSU at Asheville (25230): | 5,319 | 129,420 | 97,780 | 130,100 |
| ETSU at Abingdon (25240) | | | | |
| Salaries - Academic | 0 | 0 | 0 | 60,000 |
| Employee Benefits | 0 | 0 | 0 | 23,660 |
| Operating Expenses | 0 | 0 | 0 | 16,340 |
| Total - ETSU at Abingdon (25240): | 0 | 0 | 0 | 100,000 |
| Quality Enhancement Plan (27510) | | | | |
| Salaries - Administrative | 16,000 | 16,000 | 9,090 | 9,090 |
| Salaries - Academic | 67,650 | 57,000 | 57,000 | 0 |
| Salaries - Supporting | 23,320 | 23,820 | 24,090 | 24,120 |
| Salaries - Professional | 82,379 | 118,050 | 123,110 | 125,260 |
| Employee Benefits | 48,954 | 56,370 | 59,380 | 69,910 |
| Travel | 10,401 | 5,000 | 8,000 | 5,000 |
| Operating Expenses | 49,695 | 93,950 | 48,420 | 150,950 |
| Department Revenues | 809 | 0 | 0 | 0 |
| Total - Quality Enhancement Plan (27510): | 299,208 | 370,190 | 329,090 | 384,330 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Undergraduate Education (27520) | | | | |
| Salaries - Academic | 17,400 | 15,000 | 15,000 | 15,000 |
| Salaries - Supporting | 1,200 | 0 | 0 | 0 |
| Salaries - Professional | 0 | 0 | 1,250 | 0 |
| Employee Benefits | 3,257 | 0 | 0 | 0 |
| Travel | 1,566 | 1,660 | 3,160 | 1,660 |
| Operating Expenses | 1,752 | 6,360 | 3,610 | 6,360 |
| Department Revenues | 286 | 0 | 0 | 0 |
| Total - Undergraduate Education (27520): | 25,461 | 23,020 | 23,020 | 23,020 |
| Learning Support Fee (27560) | | | | |
| Salaries - Academic | 80,933 | 101,620 | 108,390 | 104,620 |
| Salaries - Supporting | 2,576 | 21,210 | 21,210 | 21,300 |
| Salaries - Professional | 3,000 | 3,000 | 0 | 0 |
| Employee Benefits | 7,662 | 13,200 | 13,200 | 13,200 |
| Travel | 218 | 0 | 3,000 | 0 |
| Operating Expenses | 2,252 | 44,760 | 37,990 | 920 |
| Total - Learning Support Fee (27560): | 96,641 | 183,790 | 183,790 | 140,040 |
| FYE - First Year Experience (27570) | | | | |
| Salaries - Academic | 21,600 | 46,000 | 33,700 | 46,000 |
| Salaries - Supporting | 1,332 | 0 | 2,300 | 0 |
| Salaries - Professional | 5,000 | 8,000 | 8,000 | 0 |
| Employee Benefits | 5,870 | 13,500 | 7,460 | 13,600 |
| Travel | 0 | 0 | 0 | 7,500 |
| Operating Expenses | 466 | 2,500 | 2,500 | 7,500 |
| Total - FYE - First Year Experience (27570): | 34,268 | 70,000 | 53,960 | 74,600 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Dean Honors College (28000) | | | | |
| Salaries - Administrative | 9,635 | 119,600 | 119,600 | 119,700 |
| Salaries - Academic | 164,171 | 93,550 | 77,250 | 84,110 |
| Salaries - Supporting | 71,317 | 58,280 | 59,570 | 58,910 |
| Salaries - Students | 1,599 | 0 | 100 | 0 |
| Salaries - Professional | 98,963 | 125,310 | 125,310 | 132,930 |
| Employee Benefits | 123,111 | 131,130 | 138,030 | 133,660 |
| Travel | 16,972 | 9,500 | 12,500 | 9,500 |
| Operating Expenses | 38,701 | 67,180 | 48,770 | 69,440 |
| Department Revenues | 1,560 | 0 | 0 | 0 |
| Total - Dean Honors College (28000): | 526,029 | 604,550 | 581,130 | 608,250 |
| University Honors Program (28010) | | | | |
| Salaries - Supporting | 38,939 | 29,570 | 27,100 | 26,670 |
| Salaries - Professional | 111,446 | 113,560 | 113,560 | 113,660 |
| Employee Benefits | 47,951 | 47,700 | 39,890 | 31,600 |
| Travel | 4,874 | 13,530 | 13,530 | 13,530 |
| Operating Expenses | 14,497 | 19,440 | 19,200 | 19,440 |
| Department Revenues | 9 | 0 | 0 | 0 |
| Total - University Honors Program (28010): | 217,716 | 223,800 | 213,280 | 204,900 |
| International Programs (28030) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 12,400 | 12,400 |
| Salaries - Supporting | 53,279 | 53,400 | 54,940 | 53,600 |
| Salaries - Students | 1,472 | 1,500 | 680 | 1,500 |
| Salaries - Professional | 157,095 | 172,670 | 174,900 | 173,390 |
| Employee Benefits | 82,398 | 87,760 | 84,570 | 82,270 |
| Travel | 7,386 | 6,980 | 8,780 | 6,980 |
| Operating Expenses | 19,149 | 17,490 | 19,390 | 17,490 |
| Department Revenues | -1,332 | 0 | -1,800 | 0 |
| Total - International Programs (28030): | 331,447 | 351,800 | 353,860 | 347,630 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Study Abroad Application Fee (28031) | | | | |
| Operating Expenses | 0 | 6,000 | 6,000 | 6,000 |
| Total - Study Abroad Application Fee (28031): | 0 | 6,000 | 6,000 | 6,000 |
| International Education General (28037) | | | | |
| Salaries - Academic | 4,154 | 0 | 0 | 0 |
| Salaries - Supporting | 1,440 | 10,000 | 10,000 | 0 |
| Employee Benefits | 968 | 0 | 20 | 0 |
| Travel | 12,230 | 11,200 | 11,200 | 24,150 |
| Operating Expenses | 1,100 | 82,990 | 82,970 | 2,160 |
| Total - International Education General (28037): | 19,892 | 104,190 | 104,190 | 26,310 |
| Std Exchange Pgms (NSEA ISE) (28040) | | | | |
| Salaries - Administrative | 4,500 | 6,000 | 6,200 | 8,200 |
| Travel | 0 | 1,100 | 0 | 1,100 |
| Operating Expenses | 1,800 | 1,700 | 900 | 1,700 |
| Department Revenues | -300 | 0 | 0 | 0 |
| Total - Std Exchange Pgms (NSEA ISE) (28040): | 6,000 | 8,800 | 7,100 | 11,000 |
| International Honors Program (28050) | | | | |
| Travel | 1,651 | 0 | 0 | 0 |
| Operating Expenses | 0 | 5,000 | 5,000 | 5,000 |
| Total - International Honors Program (28050): | 1,651 | 5,000 | 5,000 | 5,000 |

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|--|-------------------|--------------------|----------------------|-----------------|
| SA- Japanese Lang and Culture JAPN (28100) | | | | |
| Travel | 0 | 0 | 52,200 | 0 |
| Total - SA- Japanese Lang and Culture JAPN (28100): | 0 | 0 | 52,200 | 0 |
| SA- Paris Study Abroad FREN (28104) | | | | |
| Travel | 0 | 0 | 52,500 | 0 |
| Total - SA- Paris Study Abroad FREN (28104): | 0 | 0 | 52,500 | 0 |
| SA- Interprofes Perspectives EPID (28106) | | | | |
| Travel | 0 | 0 | 13,840 | 0 |
| Total - SA- Interprofes Perspectives EPID (28106): | 0 | 0 | 13,840 | 0 |
| SA- Italy Art, Culture, Wood Fired (28107) | | | | |
| Travel | 0 | 0 | 40,300 | 0 |
| Operating Expenses | 0 | 0 | 800 | 0 |
| Total - SA- Italy Art, Culture, Wood Fired (28107): | 0 | 0 | 41,100 | 0 |
| SA- Comparative Criminal Justice CJ (28108) | | | | |
| Travel | 0 | 0 | 37,190 | 0 |
| Operating Expenses | 0 | 0 | 450 | 0 |
| Total - SA- Comparative Criminal Justice CJ (28108): | 0 | 0 | 37,640 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| SA- Ritual and Healing in Cuba ANTH (28109) | | | | |
| Travel | 0 | 0 | 38,150 | 0 |
| Total - SA- Ritual and Healing in Cuba ANTH (28109): | 0 | 0 | 38,150 | 0 |
| SA- CBAT Rome Program NTFD (28110) | | | | |
| Travel | 0 | 0 | 33,170 | 0 |
| Operating Expenses | 0 | 0 | 1,190 | 0 |
| Total - SA- CBAT Rome Program NTFD (28110): | 0 | 0 | 34,360 | 0 |
| SA- CBAT Rome Program ENTC INTD (28111) | | | | |
| Travel | 0 | 0 | 124,500 | 0 |
| Operating Expenses | 0 | 0 | 3,400 | 0 |
| Total - SA- CBAT Rome Program ENTC INTD (28111): | 0 | 0 | 127,900 | 0 |
| SA- Culture & Health in Azores ANTH (28112) | | | | |
| Travel | 0 | 0 | 35,910 | 0 |
| Total - SA- Culture & Health in Azores ANTH (28112): | 0 | 0 | 35,910 | 0 |
| SA- Intercultural Studies Bus BADM (28113) | | | | |
| Travel | 0 | 0 | 101,840 | 0 |
| Total - SA- Intercultural Studies Bus BADM (28113): | 0 | 0 | 101,840 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Summer Session (28510) | | | | |
| Salaries - Administrative | 0 | 3,000 | 3,000 | 0 |
| Salaries - Academic | 1,258,768 | 2,543,420 | 2,513,420 | 2,178,450 |
| Salaries - Supporting | 10,127 | 22,000 | 22,000 | 11,000 |
| Salaries - Professional | 85,465 | 87,250 | 87,250 | 87,450 |
| Employee Benefits | 262,592 | 600,000 | 509,220 | 450,000 |
| Travel | 1,178 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 46,842 | 10,240 | 40,240 | 1,312,640 |
| Total - Summer Session (28510): | <u>1,664,972</u> | <u>3,268,910</u> | <u>3,178,130</u> | <u>4,042,540</u> |
| Summer Session Special Course (28511) | | | | |
| Salaries - Academic | 67,904 | 46,500 | 84,840 | 46,500 |
| Employee Benefits | 12,887 | 12,000 | 15,000 | 12,000 |
| Travel | 0 | 600 | 600 | 0 |
| Operating Expenses | 3,750 | -45,690 | 3,750 | 29,000 |
| Total - Summer Session Special Course (28511): | <u>84,541</u> | <u>13,410</u> | <u>104,190</u> | <u>87,500</u> |
| Sum Sess GA Remission (28512) | | | | |
| Employee Benefits | 91,563 | 100,000 | 100,000 | 100,000 |
| Total - Sum Sess GA Remission (28512): | <u>91,563</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| ETSU Summer Study Abroad Plan (28515) | | | | |
| Salaries - Academic | 31,760 | 38,000 | 4,300 | 38,000 |
| Salaries - Supporting | 2,000 | 0 | 0 | 0 |
| Employee Benefits | 5,991 | 8,000 | 8,000 | 8,000 |
| Travel | 35,433 | 56,040 | 56,040 | 56,040 |
| Total - ETSU Summer Study Abroad Plan (28515): | <u>75,184</u> | <u>102,040</u> | <u>68,340</u> | <u>102,040</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Winter Session (28540) | | | | |
| Salaries - Academic | 326,807 | 332,000 | 414,740 | 332,000 |
| Salaries - Supporting | 1,350 | 0 | 1,400 | 0 |
| Salaries - Professional | 1,490 | 0 | 0 | 0 |
| Employee Benefits | 60,829 | 62,000 | 72,520 | 62,000 |
| Operating Expenses | 17,599 | 155,720 | -10,230 | 282,380 |
| Total - Winter Session (28540): | <u>408,075</u> | <u>549,720</u> | <u>478,430</u> | <u>676,380</u> |
| Dir of Roan Scholars Leadership (29000) | | | | |
| Salaries - Supporting | 3,097 | 3,170 | 3,160 | 3,110 |
| Salaries - Professional | 55,878 | 91,000 | 91,000 | 95,420 |
| Employee Benefits | 15,200 | 33,210 | 17,100 | 8,920 |
| Travel | 1,870 | 1,900 | 1,360 | 1,380 |
| Operating Expenses | 12,452 | 12,570 | 13,110 | 13,090 |
| Department Revenues | 84 | 0 | 0 | 0 |
| Total - Dir of Roan Scholars Leadership (29000): | <u>88,581</u> | <u>141,850</u> | <u>125,730</u> | <u>121,920</u> |
| Other Health Affairs Instruct Exp (30015) | | | | |
| Salaries - Academic | 4,323 | 0 | 0 | 0 |
| Employee Benefits | 710 | 0 | 0 | 0 |
| Travel | 2,268 | 3,440 | 3,440 | 3,440 |
| Operating Expenses | 30,729 | 11,180 | 32,460 | 11,180 |
| Capital Outlay | 0 | 0 | 35,000 | 0 |
| Total - Other Health Affairs Instruct Exp (30015): | <u>38,030</u> | <u>14,620</u> | <u>70,900</u> | <u>14,620</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Acad Health Sci Ctr Spec Course Fee (30063) | | | | |
| Salaries - Administrative | 6,000 | 0 | 6,200 | 6,200 |
| Salaries - Academic | 35,770 | 0 | 68,800 | 0 |
| Salaries - Supporting | 0 | 0 | 45,000 | 41,360 |
| Salaries - Professional | 0 | 45,000 | 0 | 0 |
| Employee Benefits | 7,459 | 20,000 | 20,000 | 20,000 |
| Travel | 6,923 | 10,000 | 10,000 | 0 |
| Operating Expenses | 25,715 | 212,490 | 137,490 | 54,910 |
| Total - Acad Health Sci Ctr Spec Course Fee (30063): | 81,867 | 287,490 | 287,490 | 122,470 |
| Other General Academic Health Sci (34306) | | | | |
| Operating Expenses | 0 | 61,190 | 1,190 | 0 |
| Total - Other General Academic Health Sci (34306): | 0 | 61,190 | 1,190 | 0 |
| Nursing Instruction Other (35010) | | | | |
| Operating Expenses | 0 | 17,500 | 58,880 | -226,040 |
| Total - Nursing Instruction Other (35010): | 0 | 17,500 | 58,880 | -226,040 |
| Nursing Clinical Course Fee (35040) | | | | |
| Department Revenues | 1,560 | 0 | 0 | 0 |
| Total - Nursing Clinical Course Fee (35040): | 1,560 | 0 | 0 | 0 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Nursing Acad Health Sci Spec Fee (35042) | | | | |
| Salaries - Academic | 520,482 | 444,510 | 431,340 | 444,240 |
| Salaries - Supporting | 38,187 | 75,910 | 77,800 | 76,620 |
| Salaries - Students | 8,843 | 12,800 | 12,800 | 12,800 |
| Salaries - Professional | 41,876 | 38,270 | 39,030 | 33,730 |
| Employee Benefits | 168,297 | 187,360 | 181,030 | 187,360 |
| Travel | 13,017 | 27,500 | 27,500 | 27,500 |
| Operating Expenses | 159,896 | 232,850 | 249,700 | 53,750 |
| Capital Outlay | 0 | 90,000 | 90,000 | 0 |
| Department Revenues | 6,932 | 0 | 0 | 0 |
| Total - Nursing Acad Health Sci Spec Fee (35042): | 957,530 | 1,109,200 | 1,109,200 | 836,000 |
| Nursing Undergraduate Programs (35200) | | | | |
| Salaries - Academic | 1,695,799 | 1,826,750 | 1,828,640 | 1,898,080 |
| Salaries - Supporting | 33,391 | 33,410 | 31,840 | 9,670 |
| Salaries - Professional | 36,512 | 0 | 0 | 0 |
| Employee Benefits | 668,520 | 710,860 | 677,400 | 707,480 |
| Travel | 8,825 | 4,590 | 15,840 | 5,110 |
| Operating Expenses | 10,688 | 6,100 | 11,980 | 11,480 |
| Department Revenues | 63 | 0 | 0 | 0 |
| Total - Nursing Undergraduate Programs (35200): | 2,453,798 | 2,581,710 | 2,565,700 | 2,631,820 |
| Nursing Undergrad Sal Sav (35210) | | | | |
| Salaries - Supporting | 6,543 | 21,420 | 21,420 | 0 |
| Salaries - Professional | 27,375 | 6,560 | 6,560 | 0 |
| Employee Benefits | 19,725 | 8,510 | 8,510 | 0 |
| Operating Expenses | 0 | 490 | 3,380 | 0 |
| Total - Nursing Undergrad Sal Sav (35210): | 53,643 | 36,980 | 39,870 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Nursing Graduate Programs (35400) | | | | |
| Salaries - Academic | 1,355,628 | 1,144,020 | 1,111,450 | 1,299,920 |
| Salaries - Supporting | 74,016 | 61,320 | 85,440 | 84,760 |
| Salaries - Professional | 17,170 | 13,020 | 36,300 | 39,890 |
| Employee Benefits | 494,291 | 482,110 | 390,720 | 550,830 |
| Travel | 5,922 | 4,050 | 18,050 | 11,050 |
| Operating Expenses | 11,028 | 6,800 | 43,060 | 8,300 |
| Capital Outlay | 0 | 11,850 | 11,850 | 0 |
| Department Revenues | 40 | 0 | 0 | 0 |
| Total - Nursing Graduate Programs (35400): | 1,958,095 | 1,723,170 | 1,696,870 | 1,994,750 |
| Nursing Graduate Sal Sav (35410) | | | | |
| Salaries - Academic | 2,605 | 0 | 0 | 0 |
| Salaries - Supporting | 68,521 | 19,620 | 15,240 | 0 |
| Salaries - Professional | 10,355 | 46,470 | 40,200 | 0 |
| Employee Benefits | 48,575 | 40,790 | 35,700 | 0 |
| Operating Expenses | 0 | 610 | 0 | 0 |
| Total - Nursing Graduate Sal Sav (35410): | 130,056 | 107,490 | 91,140 | 0 |
| Nursing-Office of Student Services (35600) | | | | |
| Salaries - Academic | 0 | 3,000 | 0 | 12,400 |
| Salaries - Students | 99 | 0 | 0 | 0 |
| Salaries - Professional | 127,683 | 162,770 | 164,070 | 167,630 |
| Employee Benefits | 68,762 | 84,180 | 91,270 | 87,250 |
| Travel | 6,999 | 2,250 | 7,690 | 1,800 |
| Operating Expenses | 25,708 | 21,130 | 27,180 | 8,500 |
| Total - Nursing-Office of Student Services (35600): | 229,251 | 273,330 | 290,210 | 277,580 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Nursing Std't Srvc Sal Sav (35610) | | | | |
| Salaries - Supporting | 0 | 2,050 | 2,090 | 0 |
| Employee Benefits | 0 | 930 | 890 | 0 |
| Operating Expenses | 0 | 80 | 80 | 0 |
| Total - Nursing Std't Srvc Sal Sav (35610): | 0 | 3,060 | 3,060 | 0 |
| CCRHS-Other (37040) | | | | |
| Salaries - Academic | 0 | 0 | 0 | 35,480 |
| Travel | 0 | 0 | 0 | 3,740 |
| Operating Expenses | 0 | 675,940 | 253,270 | -106,290 |
| Total - CCRHS-Other (37040): | 0 | 675,940 | 253,270 | -67,070 |
| CCRHS Acad Health Science Spec Fee (37042) | | | | |
| Salaries - Academic | 197,402 | 129,700 | 129,700 | 123,310 |
| Salaries - Supporting | 57,974 | 57,790 | 57,790 | 21,790 |
| Salaries - Professional | 13,196 | 35,890 | 35,890 | 50,890 |
| Employee Benefits | 81,520 | 200,500 | 200,500 | 200,500 |
| Travel | 3,335 | 20,000 | 20,000 | 0 |
| Operating Expenses | 18,005 | 944,640 | 444,640 | 288,690 |
| Department Revenues | 14,534 | 0 | 0 | 0 |
| Total - CCRHS Acad Health Science Spec Fee (37042): | 385,966 | 1,388,520 | 888,520 | 685,180 |
| Allied Health Sciences (37100) | | | | |
| Salaries - Academic | 1,441,774 | 1,317,440 | 1,482,280 | 1,345,440 |
| Salaries - Supporting | 140,239 | 109,660 | 137,420 | 110,560 |
| Salaries - Students | 0 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 36,004 | 0 | 3,170 | 0 |
| Employee Benefits | 604,931 | 579,450 | 617,730 | 592,850 |
| Travel | 16,109 | 32,150 | 13,150 | 6,150 |
| Operating Expenses | 120,602 | 46,490 | 123,220 | 18,360 |
| Capital Outlay | 22,952 | 70,030 | 120,400 | 0 |
| Department Revenues | -1,489 | -500 | -500 | 0 |
| Total - Allied Health Sciences (37100): | 2,381,122 | 2,155,920 | 2,498,070 | 2,074,560 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Allied Health Sciences Sal Sav (37110) | | | | |
| Salaries - Academic | 2,688 | 9,980 | 9,980 | 0 |
| Employee Benefits | 623 | 2,280 | 2,280 | 0 |
| Travel | 4,609 | 7,500 | 7,500 | 0 |
| Operating Expenses | 2,771 | 4,740 | 21,200 | 0 |
| Total - Allied Health Sciences Sal Sav (37110): | 10,691 | 24,500 | 40,960 | 0 |
| Audiology and Speech Lang Pathology (37200) | | | | |
| Salaries - Academic | 783,096 | 927,030 | 982,630 | 929,820 |
| Salaries - Supporting | 33,142 | 26,180 | 29,740 | 26,480 |
| Salaries - Students | 3,355 | 3,600 | 3,600 | 3,600 |
| Salaries - Professional | 55,243 | 70,020 | 70,020 | 70,120 |
| Employee Benefits | 318,875 | 310,840 | 379,000 | 340,030 |
| Travel | 11,141 | 6,200 | 25,200 | 200 |
| Operating Expenses | 57,964 | 42,550 | 124,890 | 13,700 |
| Capital Outlay | 22,715 | 10,380 | 10,480 | 0 |
| Department Revenues | 246 | 0 | 0 | 0 |
| Total - Audiology and Speech Lang Pathology (37200): | 1,285,777 | 1,396,800 | 1,625,560 | 1,383,950 |
| Communicative Disorders Clinic (37220) | | | | |
| Salaries - Supporting | 15,050 | 21,790 | 29,940 | 21,790 |
| Salaries - Professional | 67,342 | 104,970 | 104,970 | 105,080 |
| Employee Benefits | 36,742 | 41,110 | 41,110 | 41,110 |
| Operating Expenses | 42,869 | 46,460 | 38,310 | -167,980 |
| Department Revenues | 94 | 0 | 0 | 0 |
| Total - Communicative Disorders Clinic (37220): | 162,097 | 214,330 | 214,330 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Environmental Health (37300) | | | | |
| Salaries - Academic | 556,762 | 519,670 | 580,950 | 521,270 |
| Salaries - Supporting | 57,316 | 58,300 | 58,810 | 58,500 |
| Salaries - Students | 845 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 40,845 | 41,700 | 41,700 | 41,800 |
| Employee Benefits | 163,645 | 167,300 | 182,470 | 170,030 |
| Travel | 2,519 | 5,500 | 4,800 | 5,500 |
| Operating Expenses | 86,725 | 61,500 | 69,830 | 61,500 |
| Total - Environmental Health (37300): | 908,657 | 855,170 | 939,760 | 859,800 |
| Health Sciences (37400) | | | | |
| Salaries - Academic | 948,633 | 955,340 | 967,530 | 958,240 |
| Salaries - Supporting | 54,009 | 45,430 | 54,710 | 45,130 |
| Salaries - Students | 4 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 35,900 | 28,800 | 36,920 | 28,900 |
| Employee Benefits | 382,178 | 384,800 | 391,820 | 377,400 |
| Travel | 10,087 | 6,300 | 14,080 | 0 |
| Operating Expenses | 22,584 | 28,440 | 23,860 | 34,740 |
| Department Revenues | 1,057 | 0 | 0 | 0 |
| Total - Health Sciences (37400): | 1,454,452 | 1,450,310 | 1,490,120 | 1,445,610 |
| Material Fees - Health Science (37401) | | | | |
| Operating Expenses | 162 | 140 | 140 | 0 |
| Total - Material Fees - Health Science (37401): | 162 | 140 | 140 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Physical Therapy (37500) | | | | |
| Salaries - Administrative | 4,000 | 1,000 | 3,600 | 0 |
| Salaries - Academic | 606,654 | 644,170 | 748,230 | 681,270 |
| Salaries - Supporting | 75,610 | 65,620 | 100,640 | 30,720 |
| Salaries - Students | 17 | 0 | 0 | 0 |
| Employee Benefits | 214,938 | 241,290 | 260,840 | 291,630 |
| Travel | 5,030 | 6,300 | 6,400 | 6,300 |
| Operating Expenses | 103,067 | 72,640 | 163,080 | 61,950 |
| Department Revenues | 20,789 | 0 | 0 | 0 |
| Total - Physical Therapy (37500): | 1,030,105 | 1,031,020 | 1,282,790 | 1,071,870 |
| Physical Therapy Course Fee (37505) | | | | |
| Salaries - Academic | 113,667 | 152,930 | 22,930 | 152,930 |
| Salaries - Supporting | 0 | 0 | 38,300 | 26,800 |
| Employee Benefits | 38,597 | 39,870 | 36,440 | 59,230 |
| Travel | 26,926 | 12,000 | 52,000 | 12,000 |
| Operating Expenses | 15,868 | 461,340 | 16,470 | -2,290 |
| Total - Physical Therapy Course Fee (37505): | 195,058 | 666,140 | 166,140 | 248,670 |
| Dental Hygiene (37700) | | | | |
| Salaries - Supporting | 125 | 0 | 0 | 0 |
| Employee Benefits | 9 | 0 | 0 | 0 |
| Travel | 6,141 | 0 | 0 | 0 |
| Operating Expenses | 28,701 | 36,030 | 36,030 | 35,490 |
| Capital Outlay | 6,417 | 0 | 0 | 0 |
| Department Revenues | 132 | 0 | 0 | 0 |
| Total - Dental Hygiene (37700): | 41,525 | 36,030 | 36,030 | 35,490 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Materials Fees Dental Hygiene (37701) | | | | |
| Operating Expenses | 32,854 | 32,850 | 32,850 | 32,850 |
| Total - Materials Fees Dental Hygiene (37701): | <u>32,854</u> | <u>32,850</u> | <u>32,850</u> | <u>32,850</u> |
| Dental Hygiene Clinic (37720) | | | | |
| Salaries - Academic | 1,945 | 2,300 | 2,300 | 0 |
| Employee Benefits | 452 | 510 | 530 | 0 |
| Operating Expenses | 15,875 | 57,700 | 57,680 | 0 |
| Total - Dental Hygiene Clinic (37720): | <u>18,272</u> | <u>60,510</u> | <u>60,510</u> | <u>0</u> |
| Masters Public Health (37800) | | | | |
| Salaries - Academic | 20,000 | 208,100 | 32,810 | 212,100 |
| Salaries - Supporting | -47 | 0 | 0 | 0 |
| Employee Benefits | 1,530 | 0 | 240 | 0 |
| Travel | 16,101 | 0 | 9,000 | 0 |
| Operating Expenses | 47,677 | 4,680 | 44,680 | 3,510 |
| Department Revenues | 236 | 0 | 0 | 0 |
| Total - Masters Public Health (37800): | <u>85,497</u> | <u>212,780</u> | <u>86,730</u> | <u>215,610</u> |
| Public Health Other (38013) | | | | |
| Salaries - Academic | 0 | 43,370 | 22,790 | 43,370 |
| Operating Expenses | 0 | 95,610 | 114,780 | -215,340 |
| Total - Public Health Other (38013): | <u>0</u> | <u>138,980</u> | <u>137,570</u> | <u>-171,970</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| COPH Acad Health Science Spec Fee (38042) | | | | |
| Salaries - Academic | 477,140 | 662,630 | 662,630 | 609,630 |
| Salaries - Supporting | 17,760 | 0 | 0 | 0 |
| Salaries - Professional | 64,269 | 81,980 | 84,330 | 1,700 |
| Employee Benefits | 189,081 | 99,240 | 99,240 | 99,240 |
| Travel | 8,730 | 10,000 | 15,000 | 0 |
| Operating Expenses | 108,947 | 158,390 | 151,040 | 95,300 |
| Capital Outlay | 27,693 | 9,770 | 9,770 | 0 |
| Department Revenues | 8,140 | 0 | 0 | 0 |
| Total - COPH Acad Health Science Spec Fee (38042): | 901,760 | 1,022,010 | 1,022,010 | 805,870 |
| Community and Behavioral Health (38200) | | | | |
| Salaries - Academic | 585,714 | 610,750 | 665,190 | 611,550 |
| Salaries - Supporting | 37,276 | 24,470 | 33,050 | 24,570 |
| Salaries - Students | 812 | 0 | 710 | 0 |
| Salaries - Professional | 41,078 | 0 | 2,320 | 0 |
| Employee Benefits | 214,730 | 228,000 | 220,920 | 220,470 |
| Travel | 6,760 | 3,000 | 4,100 | 0 |
| Operating Expenses | 20,121 | 20,371 | 29,381 | 22,560 |
| Department Revenues | -53 | 0 | 0 | 0 |
| Total - Community and Behavioral Health (38200): | 906,438 | 886,591 | 955,671 | 879,150 |
| Materials First Aid and Emerg Care (38220) | | | | |
| Operating Expenses | 3,025 | 20,530 | 20,530 | 8,400 |
| Total - Materials First Aid and Emerg Care (38220): | 3,025 | 20,530 | 20,530 | 8,400 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Biostatistics and Epidemiology (38400) | | | | |
| Salaries - Academic | 648,204 | 556,710 | 669,210 | 557,240 |
| Salaries - Supporting | 30,606 | 29,270 | 30,620 | 29,370 |
| Salaries - Professional | 1,494 | 0 | 0 | 0 |
| Employee Benefits | 181,232 | 240,800 | 195,390 | 216,930 |
| Travel | 15,523 | 7,290 | 8,420 | 0 |
| Operating Expenses | 22,587 | 31,460 | 31,760 | 31,460 |
| Department Revenues | 179 | 0 | 0 | 0 |
| Total - Biostatistics and Epidemiology (38400): | 899,825 | 865,530 | 935,400 | 835,000 |
| Health Services Mgmt and Policy (38500) | | | | |
| Salaries - Administrative | 6,000 | 0 | 12,400 | 0 |
| Salaries - Academic | 422,191 | 393,440 | 400,440 | 393,640 |
| Salaries - Supporting | 43,080 | 26,480 | 31,200 | 26,570 |
| Salaries - Professional | 5,458 | 0 | 5,580 | 0 |
| Employee Benefits | 114,789 | 145,040 | 116,370 | 159,030 |
| Travel | 5,683 | 3,000 | 8,520 | 0 |
| Operating Expenses | 15,678 | 23,180 | 28,080 | 23,240 |
| Department Revenues | 185 | 0 | 0 | 0 |
| Total - Health Services Mgmt and Policy (38500): | 613,064 | 591,140 | 602,590 | 602,480 |
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 15,000 | 15,000 | 0 |
| Operating Expenses | 0 | 80,000 | 55,360 | 285,280 |
| Total - Unallocated Pool Accounts (40410): | 0 | 95,000 | 70,360 | 285,280 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Multimedia Lecture (50330) | | | | |
| Operating Expenses | 8,972 | 12,290 | 12,290 | 12,290 |
| Department Revenues | 180 | 0 | 0 | 0 |
| Total - Multimedia Lecture (50330): | 9,152 | 12,290 | 12,290 | 12,290 |
| TAF Fund Balance Allocations (50361) | | | | |
| Operating Expenses | 0 | -912,410 | -912,410 | 0 |
| Total - TAF Fund Balance Allocations (50361): | 0 | -912,410 | -912,410 | 0 |
| Multi Media Classroom (50711) | | | | |
| Salaries - Supporting | 2,201 | 3,120 | 4,640 | 2,160 |
| Employee Benefits | 226 | 1,000 | 1,000 | 1,000 |
| Travel | 1,454 | 2,390 | 0 | 2,390 |
| Operating Expenses | 6,241 | 4,890 | 4,230 | 5,850 |
| Department Revenues | -435 | 0 | 0 | 0 |
| Total - Multi Media Classroom (50711): | 9,687 | 11,400 | 9,870 | 11,400 |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 3,870 |
| Salaries - Academic | 0 | 108,800 | 0 | 825,310 |
| Salaries - Supporting | 0 | 0 | 0 | 44,710 |
| Salaries - Students | 71,864 | 65,400 | 84,930 | 84,930 |
| Salaries - Professional | 0 | 0 | 0 | 67,650 |
| Employee Benefits | 3,465,918 | 4,433,540 | 3,639,960 | 4,552,830 |
| Travel | 29,007 | 57,390 | 57,390 | 0 |
| Operating Expenses | 1,640,491 | 1,517,330 | 1,077,600 | 1,761,620 |
| Capital Outlay | 0 | 25,000 | 25,000 | 25,000 |
| Department Revenues | 1,828,928 | 2,041,110 | 2,119,350 | 2,033,140 |
| Total - Common Expense Accounts (70000): | 7,036,208 | 8,248,570 | 7,004,230 | 9,399,060 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Professional Certification Supp (70010) | | | | |
| Salaries - Supporting | 0 | 15,000 | 15,000 | 15,000 |
| Total - Professional Certification Supp (70010): | 0 | 15,000 | 15,000 | 15,000 |
| Basic Science Transfer (70080) | | | | |
| Department Revenues | 201,900 | 201,900 | 201,900 | 201,900 |
| Total - Basic Science Transfer (70080): | 201,900 | 201,900 | 201,900 | 201,900 |
| Discipline Specific Technology 2013 (80017) | | | | |
| Capital Outlay | 25,000 | 0 | 0 | 0 |
| Total - Discipline Specific Technology 2013 (80017): | 25,000 | 0 | 0 | 0 |
| Discipline Specific Technology 2015 (80025) | | | | |
| Operating Expenses | 25,566 | 0 | 0 | 0 |
| Total - Discipline Specific Technology 2015 (80025): | 25,566 | 0 | 0 | 0 |
| Univ Network & Infrastructure 2015 (80026) | | | | |
| Operating Expenses | 245,608 | 11,610 | 11,610 | 0 |
| Total - Univ Network & Infrastructure 2015 (80026): | 245,608 | 11,610 | 11,610 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Multimedia/Master Classrooms 15 (80029) | | | | |
| Operating Expenses | 2,497 | 33,330 | 33,330 | 0 |
| Total - Multimedia/Master Classrooms 15 (80029): | <u>2,497</u> | <u>33,330</u> | <u>33,330</u> | <u>0</u> |
| Discipline Specific Technology 2016 (80031) | | | | |
| Operating Expenses | 0 | 135,140 | 135,140 | 0 |
| Total - Discipline Specific Technology 2016 (80031): | <u>0</u> | <u>135,140</u> | <u>135,140</u> | <u>0</u> |
| Univ Network & Infrastructure 2016 (80032) | | | | |
| Operating Expenses | 0 | 285,400 | 285,400 | 0 |
| Total - Univ Network & Infrastructure 2016 (80032): | <u>0</u> | <u>285,400</u> | <u>285,400</u> | <u>0</u> |
| Multimedia/Master Classrooms 2016 (80033) | | | | |
| Operating Expenses | 0 | 14,000 | 14,000 | 0 |
| Total - Multimedia/Master Classrooms 2016 (80033): | <u>0</u> | <u>14,000</u> | <u>14,000</u> | <u>0</u> |
| Discipline Specific Technology 2017 (80037) | | | | |
| Operating Expenses | 0 | 0 | 0 | 30,040 |
| Total - Discipline Specific Technology 2017 (80037): | <u>0</u> | <u>0</u> | <u>0</u> | <u>30,040</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Univ Network & Infrastructure 2017 (80038) | | | | |
| Operating Expenses | 0 | 0 | 0 | 257,220 |
| Total - Univ Network & Infrastructure 2017 (80038): | 0 | 0 | 0 | 257,220 |
| Discipline Specific Technology 2013 (80531) | | | | |
| Operating Expenses | 121,265 | 0 | 0 | 0 |
| Capital Outlay | 64,383 | 0 | 0 | 0 |
| Total - Discipline Specific Technology 2013 (80531): | 185,648 | 0 | 0 | 0 |
| Univ Network & Infrastructure 2014 (80538) | | | | |
| Operating Expenses | 61,915 | 290 | 290 | 0 |
| Total - Univ Network & Infrastructure 2014 (80538): | 61,915 | 290 | 290 | 0 |
| Discipline Specific - 14 (80542) | | | | |
| Operating Expenses | 132,232 | 0 | 0 | 0 |
| Total - Discipline Specific - 14 (80542): | 132,232 | 0 | 0 | 0 |
| Computer Lab Upgrades 2015 (80543) | | | | |
| Operating Expenses | 297,945 | 0 | 0 | 0 |
| Total - Computer Lab Upgrades 2015 (80543): | 297,945 | 0 | 0 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| New Computer Equip & Software 2015 (80544) | | | | |
| Operating Expenses | 324,970 | 0 | 0 | 0 |
| Total - New Computer Equip & Software 2015 (80544): | <u>324,970</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Univ Network & Infrastructure 2015 (80545) | | | | |
| Operating Expenses | 438,629 | 81,250 | 81,250 | 0 |
| Capital Outlay | 10,548 | 0 | 0 | 0 |
| Department Revenues | 278 | 0 | 0 | 0 |
| Total - Univ Network & Infrastructure 2015 (80545): | <u>449,455</u> | <u>81,250</u> | <u>81,250</u> | <u>0</u> |
| Classroom Maintenance 2015 (80546) | | | | |
| Operating Expenses | 120,909 | 0 | 0 | 0 |
| Total - Classroom Maintenance 2015 (80546): | <u>120,909</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Support Labs/Master Classrooms 2015 (80547) | | | | |
| Salaries - Administrative | 44,504 | 0 | 0 | 0 |
| Salaries - Academic | 60,000 | 0 | 0 | 0 |
| Salaries - Supporting | 83,829 | 0 | 0 | 0 |
| Salaries - Students | 93,035 | 0 | 0 | 0 |
| Employee Benefits | 2,685 | 0 | 0 | 0 |
| Total - Support Labs/Master Classrooms 2015 (80547): | <u>284,053</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Discipline Specific Technology 15 (80549) | | | | |
| Operating Expenses | 317,221 | 12,660 | 12,660 | 0 |
| Capital Outlay | 230,247 | 0 | 0 | 0 |
| Total - Discipline Specific Technology 15 (80549): | 547,468 | 12,660 | 12,660 | 0 |
| Multimedia/Master Classrooms 15 (80550) | | | | |
| Operating Expenses | 20,531 | 0 | 0 | 0 |
| Capital Outlay | 8,776 | 0 | 0 | 0 |
| Department Revenues | 934 | 0 | 0 | 0 |
| Total - Multimedia/Master Classrooms 15 (80550): | 30,241 | 0 | 0 | 0 |
| Computer Lab Upgrades 2016 (80551) | | | | |
| Operating Expenses | 0 | 510,000 | 487,130 | 0 |
| Capital Outlay | 0 | 0 | 22,870 | 0 |
| Total - Computer Lab Upgrades 2016 (80551): | 0 | 510,000 | 510,000 | 0 |
| New Computer Equip & Software 2016 (80552) | | | | |
| Operating Expenses | 0 | 325,300 | 325,300 | 0 |
| Total - New Computer Equip & Software 2016 (80552): | 0 | 325,300 | 325,300 | 0 |
| Discipline Specific Technology 2016 (80553) | | | | |
| Operating Expenses | 0 | 749,630 | 741,630 | 0 |
| Capital Outlay | 0 | 20,000 | 28,000 | 0 |
| Total - Discipline Specific Technology 2016 (80553): | 0 | 769,630 | 769,630 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Univ Network & Infrastructure 2016 (80554) | | | | |
| Operating Expenses | 0 | 493,750 | 493,750 | 0 |
| Capital Outlay | 0 | 136,950 | 136,950 | 0 |
| Total - Univ Network & Infrastructure 2016 (80554): | 0 | 630,700 | 630,700 | 0 |
| Multimedia/Master Classroom 2016 (80555) | | | | |
| Operating Expenses | 0 | 40,000 | 40,000 | 0 |
| Total - Multimedia/Master Classroom 2016 (80555): | 0 | 40,000 | 40,000 | 0 |
| Classroom Maintenance 2016 (80556) | | | | |
| Operating Expenses | 0 | 123,300 | 123,300 | 0 |
| Total - Classroom Maintenance 2016 (80556): | 0 | 123,300 | 123,300 | 0 |
| Support-Labs/Master Classrooms 2016 (80557) | | | | |
| Salaries - Administrative | 0 | 0 | 45,510 | 0 |
| Salaries - Academic | 0 | 55,000 | 70,000 | 0 |
| Salaries - Supporting | 0 | 6,500 | 44,500 | 0 |
| Salaries - Students | 0 | 0 | 74,000 | 0 |
| Employee Benefits | 0 | 2,800 | 2,800 | 0 |
| Operating Expenses | 0 | 278,000 | 105,490 | 0 |
| Total - Support-Labs/Master Classrooms 2016 (80557): | 0 | 342,300 | 342,300 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Computer Lab Upgrades 2017 (80559) Operating Expenses | 0 | 0 | 0 | 538,600 |
| Total - Computer Lab Upgrades 2017 (80559): | 0 | 0 | 0 | 538,600 |
| New Computer Equip & Software 2017 (80560) Operating Expenses | 0 | 0 | 0 | 325,300 |
| Total - New Computer Equip & Software 2017 (80560): | 0 | 0 | 0 | 325,300 |
| Discipline Specific Technology 2017 (80561) Operating Expenses | 0 | 0 | 0 | 207,620 |
| Total - Discipline Specific Technology 2017 (80561): | 0 | 0 | 0 | 207,620 |
| Univ Network & Infrastructure 2017 (80562) Operating Expenses | 0 | 0 | 0 | 530,700 |
| Total - Univ Network & Infrastructure 2017 (80562): | 0 | 0 | 0 | 530,700 |
| Classroom Maintenance 2017 (80564) Operating Expenses | 0 | 0 | 0 | 123,300 |
| Total - Classroom Maintenance 2017 (80564): | 0 | 0 | 0 | 123,300 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Support-Labs & Master Classrooms 17 (80565) | | | | |
| Operating Expenses | 0 | 0 | 0 | 302,300 |
| Total - Support-Labs & Master Classrooms 17 (80565): | <u>0</u> | <u>0</u> | <u>0</u> | <u>302,300</u> |
| Elangoven IDC FY 2015 (84037) | | | | |
| Operating Expenses | 2,887 | 0 | 0 | 0 |
| Total - Elangoven IDC FY 2015 (84037): | <u>2,887</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Fox IDC FY 2015 (84038) | | | | |
| Operating Expenses | 446 | 0 | 0 | 0 |
| Capital Outlay | 3,934 | 0 | 0 | 0 |
| Total - Fox IDC FY 2015 (84038): | <u>4,380</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Isham IDC FY 2015 (84039) | | | | |
| Operating Expenses | 349 | 0 | 0 | 0 |
| Total - Isham IDC FY 2015 (84039): | <u>349</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Stevens IDC FY 2015 (84040) | | | | |
| Operating Expenses | 5,000 | 0 | 0 | 0 |
| Total - Stevens IDC FY 2015 (84040): | <u>5,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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|--------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Smith IDC FY 2015 (84041) | | | | |
| Travel | 1,000 | 0 | 0 | 0 |
| Operating Expenses | 1,170 | 0 | 0 | 0 |
| Total - Smith IDC FY 2015 (84041): | <u>2,170</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Pyles IDC FY 2016 (84042) | | | | |
| Operating Expenses | 0 | 5,000 | 5,000 | 0 |
| Total - Pyles IDC FY 2016 (84042): | <u>0</u> | <u>5,000</u> | <u>5,000</u> | <u>0</u> |
| Julian IDC FY 2016 (84043) | | | | |
| Salaries - Academic | 0 | 4,000 | 4,000 | 0 |
| Employee Benefits | 0 | 1,000 | 1,000 | 0 |
| Total - Julian IDC FY 2016 (84043): | <u>0</u> | <u>5,000</u> | <u>5,000</u> | <u>0</u> |
| Funk IDC FY 2016 (84044) | | | | |
| Salaries - Academic | 0 | 2,000 | 2,120 | 0 |
| Employee Benefits | 0 | 500 | 380 | 0 |
| Operating Expenses | 0 | 250 | 250 | 0 |
| Total - Funk IDC FY 2016 (84044): | <u>0</u> | <u>2,750</u> | <u>2,750</u> | <u>0</u> |
| Basconi IDC FY 2016 (84045) | | | | |
| Travel | 0 | 50 | 50 | 0 |
| Operating Expenses | 0 | 100 | 100 | 0 |
| Total - Basconi IDC FY 2016 (84045): | <u>0</u> | <u>150</u> | <u>150</u> | <u>0</u> |

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|------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Young IDC FY 2016 (84046) | | | | |
| Salaries - Academic | 0 | 2,000 | 2,000 | 0 |
| Employee Benefits | 0 | 500 | 500 | 0 |
| Operating Expenses | 0 | 400 | 400 | 0 |
| Total - Young IDC FY 2016 (84046): | 0 | 2,900 | 2,900 | 0 |
| Quinn IDC FY 2016 (84047) | | | | |
| Salaries - Supporting | 0 | 3,500 | 3,500 | 0 |
| Employee Benefits | 0 | 500 | 500 | 0 |
| Operating Expenses | 0 | 150 | 150 | 0 |
| Total - Quinn IDC FY 2016 (84047): | 0 | 4,150 | 4,150 | 0 |
| Moran IDC FY 2016 (84048) | | | | |
| Operating Expenses | 0 | 2,600 | 2,600 | 0 |
| Total - Moran IDC FY 2016 (84048): | 0 | 2,600 | 2,600 | 0 |
| Total - Instruction (200): | | | | |
| Salaries - Administrative | 281,153 | 323,690 | 372,640 | 378,860 |
| Salaries - Academic | 45,625,807 | 46,669,380 | 47,965,740 | 47,899,520 |
| Salaries - Supporting | 3,016,421 | 2,905,020 | 3,165,220 | 2,774,750 |
| Salaries - Students | 241,287 | 187,740 | 273,310 | 188,430 |
| Salaries - Professional | 3,135,729 | 3,710,260 | 3,686,850 | 3,819,310 |
| Employee Benefits | 22,134,988 | 23,620,270 | 23,048,930 | 24,336,710 |
| Travel | 904,137 | 926,410 | 1,767,300 | 730,610 |
| Operating Expenses | 8,522,633 | 17,139,812 | 13,358,542 | 13,642,310 |
| Capital Outlay | 477,415 | 437,420 | 575,610 | 43,200 |
| Department Revenues | 2,168,266 | 2,229,510 | 2,286,300 | 2,235,040 |
| Total | 86,507,836 | 98,149,512 | 96,500,442 | 96,048,740 |

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|---|-------------------|--------------------|----------------------|-------------------|
| Total - Instruction (20): | | | | |
| Salaries - Administrative | 281,153 | 323,690 | 372,640 | 378,860 |
| Salaries - Academic | 45,625,807 | 46,669,380 | 47,965,740 | 47,899,520 |
| Salaries - Supporting | 3,016,421 | 2,905,020 | 3,165,220 | 2,774,750 |
| Salaries - Students | 241,287 | 187,740 | 273,310 | 188,430 |
| Salaries - Professional | 3,135,729 | 3,710,260 | 3,686,850 | 3,819,310 |
| Employee Benefits | 22,134,988 | 23,620,270 | 23,048,930 | 24,336,710 |
| Travel | 904,137 | 926,410 | 1,767,300 | 730,610 |
| Operating Expense | 8,522,633 | 17,139,812 | 13,358,542 | 13,642,310 |
| Capital Outlay | 477,415 | 437,420 | 575,610 | 43,200 |
| Department Revenues | 2,168,266 | 2,229,510 | 2,286,300 | 2,235,040 |
| Total | 86,507,836 | 98,149,512 | 96,500,442 | 96,048,740 |
| Research (25) | | | | |
| Research (250) | | | | |
| Center for Global Sports Leadership (11060) | | | | |
| Operating Expenses | 0 | 27,000 | 0 | 0 |
| Total - Center for Global Sports Leadership (11060): | 0 | 27,000 | 0 | 0 |
| Res Imp Other (20030) | | | | |
| Operating Expenses | 0 | 0 | 0 | 1,316,260 |
| Total - Res Imp Other (20030): | 0 | 0 | 0 | 1,316,260 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Research Arts and Sciences Other (21002) | | | | |
| Travel | 250 | 0 | 0 | 0 |
| Total - Research Arts and Sciences Other (21002): | 250 | 0 | 0 | 0 |
| Res Imp Arts and Sciences (21003) | | | | |
| Salaries - Academic | 30,561 | 20,000 | 20,360 | 2,500 |
| Salaries - Professional | 39,240 | 0 | 0 | 30,000 |
| Employee Benefits | 19,666 | 0 | 0 | 18,500 |
| Travel | 549 | 4,000 | 4,000 | 0 |
| Operating Expenses | 0 | 167,360 | 167,000 | -51,000 |
| Total - Res Imp Arts and Sciences (21003): | 90,016 | 191,360 | 191,360 | 0 |
| Center of Paleontology (21006) | | | | |
| Salaries - Academic | 56,445 | 57,300 | 58,200 | 57,740 |
| Salaries - Supporting | 1,650 | 0 | 2,100 | 0 |
| Employee Benefits | 12,258 | 12,000 | 13,060 | 12,340 |
| Travel | 6,394 | 4,000 | 5,000 | 0 |
| Operating Expenses | 6,756 | 15,040 | 11,440 | 19,040 |
| Capital Outlay | 0 | 2,010 | 2,010 | 0 |
| Total - Center of Paleontology (21006): | 83,503 | 90,350 | 91,810 | 89,120 |
| Res Imp Geosciences (21022) | | | | |
| Salaries - Supporting | 3,173 | 3,000 | 5,500 | 0 |
| Employee Benefits | 140 | 140 | 140 | 0 |
| Travel | 9,671 | 8,500 | 8,500 | 0 |
| Operating Expenses | 10,147 | 37,340 | 34,840 | 0 |
| Total - Res Imp Geosciences (21022): | 23,131 | 48,980 | 48,980 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Research Biological Science (21102) | | | | |
| Operating Expenses | 1,258 | 0 | 0 | 0 |
| Total - Research Biological Science (21102): | <u>1,258</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Res Imp Biological Sciences (21103) | | | | |
| Salaries - Supporting | 0 | 1,500 | 1,500 | 0 |
| Employee Benefits | 0 | 0 | 240 | 0 |
| Travel | 1,362 | 600 | 600 | 0 |
| Operating Expenses | 16,235 | 66,370 | 66,070 | 0 |
| Capital Outlay | 0 | 530 | 530 | 0 |
| Department Revenues | 1,049 | 0 | 0 | 0 |
| Total - Res Imp Biological Sciences (21103): | <u>18,646</u> | <u>69,000</u> | <u>68,940</u> | <u>0</u> |
| Designated Biological Sciences (21104) | | | | |
| Salaries - Supporting | 0 | 0 | 300 | 0 |
| Total - Designated Biological Sciences (21104): | <u>0</u> | <u>0</u> | <u>300</u> | <u>0</u> |
| Brown Hall Lab Rm 315 Biol Sciences (21105) | | | | |
| Operating Expenses | 10,929 | 0 | 0 | 0 |
| Capital Outlay | 1,491 | 0 | 0 | 0 |
| Department Revenues | 29 | 0 | 0 | 0 |
| Total - Brown Hall Lab Rm 315 Biol Sciences (21105): | <u>12,449</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Research Chemistry (21153) | | | | |
| Operating Expenses | 2,101 | 0 | 0 | 0 |
| Department Revenues | 29 | 0 | 0 | 0 |
| Total - Research Chemistry (21153): | <u>2,130</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Research Special Programs Chemistry (21155) | | | | |
| Operating Expenses | 0 | 140 | 140 | 0 |
| Total - Research Special Programs Chemistry (21155): | <u>0</u> | <u>140</u> | <u>140</u> | <u>0</u> |
| Res Imp CHEM Shilabin (21156) | | | | |
| Salaries - Supporting | 9,000 | 0 | 0 | 0 |
| Employee Benefits | 237 | 0 | 0 | 0 |
| Operating Expenses | 9,559 | 1,210 | 1,210 | 0 |
| Total - Res Imp CHEM Shilabin (21156): | <u>18,796</u> | <u>1,210</u> | <u>1,210</u> | <u>0</u> |
| Res Spec Prog Communication (21205) | | | | |
| Operating Expenses | 577 | 0 | 0 | 0 |
| Total - Res Spec Prog Communication (21205): | <u>577</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Res Imp Literature Language (21352) | | | | |
| Salaries - Academic | 0 | 0 | 780 | 0 |
| Operating Expenses | 0 | 780 | 0 | 0 |
| Total - Res Imp Literature Language (21352): | <u>0</u> | <u>780</u> | <u>780</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Imp Math and Statistics (21454) | | | | |
| Travel | 0 | 3,830 | 3,830 | 0 |
| Operating Expenses | 0 | 2,130 | 2,130 | 0 |
| Total - Res Imp Math and Statistics (21454): | 0 | 5,960 | 5,960 | 0 |
| Res Imp Philosophy and Humanities (21552) | | | | |
| Travel | 2,977 | 0 | 0 | 0 |
| Operating Expenses | 313 | 3,610 | 3,610 | 0 |
| Total - Res Imp Philosophy and Humanities (21552): | 3,290 | 3,610 | 3,610 | 0 |
| Res Imp Physics (21607) | | | | |
| Salaries - Academic | 3,553 | 1,500 | 1,500 | 0 |
| Salaries - Supporting | 0 | 0 | 4,000 | 0 |
| Employee Benefits | 638 | 500 | 500 | 0 |
| Travel | 0 | 3,000 | 3,000 | 0 |
| Operating Expenses | 1,640 | 32,300 | 28,300 | 0 |
| Total - Res Imp Physics (21607): | 5,831 | 37,300 | 37,300 | 0 |
| Res Imp Political Science (21651) | | | | |
| Operating Expenses | 0 | 2,340 | 2,340 | 0 |
| Total - Res Imp Political Science (21651): | 0 | 2,340 | 2,340 | 0 |

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| Res Imp Psychology (21702) | | | | |
| Salaries - Supporting | 1,277 | 3,430 | 5,140 | 0 |
| Employee Benefits | 100 | 280 | 410 | 0 |
| Travel | 5,564 | 0 | 0 | 0 |
| Operating Expenses | 10,924 | 38,990 | 38,990 | 0 |
| Total - Res Imp Psychology (21702): | 17,865 | 42,700 | 44,540 | 0 |
| Res SP Behavioral Hlth Wellness Cli (21706) | | | | |
| Operating Expenses | 0 | 3,240 | 3,240 | 0 |
| Total - Res SP Behavioral Hlth Wellness Cli (21706): | 0 | 3,240 | 3,240 | 0 |
| Res Imp Psych E Sellers (21709) | | | | |
| Salaries - Academic | 7,673 | 1,500 | 1,500 | 0 |
| Salaries - Supporting | 3,892 | 0 | 3,450 | 0 |
| Employee Benefits | 2,011 | 0 | 460 | 0 |
| Travel | 0 | 0 | 3,000 | 0 |
| Operating Expenses | 0 | 16,040 | 9,130 | 0 |
| Total - Res Imp Psych E Sellers (21709): | 13,576 | 17,540 | 17,540 | 0 |
| Res Imp Psych R Brown (21710) | | | | |
| Operating Expenses | 7,422 | 0 | 0 | 0 |
| Total - Res Imp Psych R Brown (21710): | 7,422 | 0 | 0 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Imp Psych J Hirsch (21714) | | | | |
| Salaries - Supporting | 560 | 0 | 0 | 0 |
| Employee Benefits | 44 | 0 | 0 | 0 |
| Travel | 12 | 350 | 500 | 0 |
| Operating Expenses | 2,014 | 6,350 | 6,200 | 0 |
| Total - Res Imp Psych J Hirsch (21714): | <u>2,630</u> | <u>6,700</u> | <u>6,700</u> | <u>0</u> |
| Res Imp PSYC - S Williams (21715) | | | | |
| Salaries - Academic | 6,000 | 0 | 0 | 0 |
| Salaries - Supporting | 246 | 0 | 0 | 0 |
| Employee Benefits | 56 | 0 | 0 | 0 |
| Travel | 5,713 | 0 | 0 | 0 |
| Operating Expenses | 494 | 590 | 590 | 0 |
| Total - Res Imp PSYC - S Williams (21715): | <u>12,509</u> | <u>590</u> | <u>590</u> | <u>0</u> |
| Res Imp PSYC - J Polaha (21716) | | | | |
| Salaries - Academic | 6,000 | 0 | 0 | 0 |
| Travel | 1,856 | 0 | 0 | 0 |
| Operating Expenses | 499 | 0 | 0 | 0 |
| Department Revenues | 24 | 0 | 0 | 0 |
| Total - Res Imp PSYC - J Polaha (21716): | <u>8,379</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Res Imp Psych Ross-Sheehy (21717) | | | | |
| Salaries - Supporting | 0 | 0 | 2,950 | 0 |
| Employee Benefits | 0 | 0 | 250 | 0 |
| Travel | 601 | 0 | 0 | 0 |
| Operating Expenses | 1,693 | 17,710 | 14,510 | 0 |
| Total - Res Imp Psych Ross-Sheehy (21717): | <u>2,294</u> | <u>17,710</u> | <u>17,710</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Imp Social Work (21752) | | | | |
| Operating Expenses | 0 | 27,600 | 27,600 | 0 |
| Total - Res Imp Social Work (21752): | 0 | 27,600 | 27,600 | 0 |
| Res Imp Sociology (21804) | | | | |
| Salaries - Academic | 26,156 | 30,210 | 32,530 | 2,290 |
| Employee Benefits | 8,236 | 6,200 | 6,200 | 1,000 |
| Travel | 3,151 | 0 | 590 | 0 |
| Operating Expenses | 1,870 | 98,470 | 95,560 | -3,290 |
| Total - Res Imp Sociology (21804): | 39,413 | 134,880 | 134,880 | 0 |
| Research Spec Prog CASS (21853) | | | | |
| Salaries - Administrative | 0 | 0 | 200 | 0 |
| Operating Expenses | 2,566 | 5,540 | 5,340 | 0 |
| Total - Research Spec Prog CASS (21853): | 2,566 | 5,540 | 5,540 | 0 |
| Res Imp CASS (21890) | | | | |
| Operating Expenses | 0 | 9,711 | 9,711 | 0 |
| Total - Res Imp CASS (21890): | 0 | 9,711 | 9,711 | 0 |
| Res Imp Business (22005) | | | | |
| Salaries - Academic | 0 | 4,010 | 4,010 | 0 |
| Employee Benefits | 0 | 1,000 | 1,000 | 0 |
| Travel | 3,888 | 500 | 500 | 0 |
| Operating Expenses | 1,703 | 4,280 | 4,280 | 0 |
| Total - Res Imp Business (22005): | 5,591 | 9,790 | 9,790 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Res Business Program Enhance (22006) | | | | |
| Salaries - Academic | 106,771 | 90,000 | 110,000 | 90,000 |
| Employee Benefits | 19,446 | 20,000 | 20,000 | 20,000 |
| Travel | 0 | 0 | 4,500 | 0 |
| Operating Expenses | 388 | 116,220 | 91,720 | 115,670 |
| Total - Res Business Program Enhance (22006): | 126,605 | 226,220 | 226,220 | 225,670 |
| Bureau of Business Research (22100) | | | | |
| Salaries - Academic | 131,341 | 123,180 | 120,380 | 123,380 |
| Salaries - Supporting | 23,320 | 23,820 | 20,710 | 24,090 |
| Salaries - Students | 0 | 1,200 | 200 | 1,200 |
| Employee Benefits | 45,346 | 38,400 | 38,610 | 51,340 |
| Travel | 0 | 1,400 | 1,400 | 1,400 |
| Operating Expenses | 10,447 | 19,860 | 19,860 | 19,860 |
| Department Revenues | 322 | 0 | 0 | 0 |
| Total - Bureau of Business Research (22100): | 210,776 | 207,860 | 201,160 | 221,270 |
| Desig Bureau of Business Res (22101) | | | | |
| Salaries - Academic | 6,000 | 0 | 0 | 0 |
| Travel | 7,095 | 5,000 | 5,000 | 0 |
| Operating Expenses | 3,829 | 29,030 | 29,030 | 0 |
| Total - Desig Bureau of Business Res (22101): | 16,924 | 34,030 | 34,030 | 0 |
| Desig-Engineer Tech Survey Dig Medi (22461) | | | | |
| Operating Expenses | 1,625 | 330 | 330 | 0 |
| Capital Outlay | 9,997 | 10,690 | 10,690 | 0 |
| Total - Desig-Engineer Tech Survey Dig Medi (22461): | 11,622 | 11,020 | 11,020 | 0 |

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| Res Imp Education (23003) | | | | |
| Salaries - Academic | 4,000 | 0 | 6,200 | 0 |
| Salaries - Professional | 5,001 | 0 | 0 | 0 |
| Employee Benefits | 1,681 | 0 | 0 | 0 |
| Travel | 849 | 5,000 | 5,000 | 0 |
| Operating Expenses | 9,379 | 66,150 | 59,950 | 0 |
| Total - Res Imp Education (23003): | <u>20,910</u> | <u>71,150</u> | <u>71,150</u> | <u>0</u> |
| Designated Education (23004) | | | | |
| Operating Expenses | 83 | 860 | 860 | 0 |
| Total - Designated Education (23004): | <u>83</u> | <u>860</u> | <u>860</u> | <u>0</u> |
| Res Imp CEMSE (23009) | | | | |
| Salaries - Supporting | 1,957 | 0 | 0 | 0 |
| Employee Benefits | 723 | 0 | 0 | 0 |
| Travel | 3,637 | 2,000 | 2,000 | 0 |
| Operating Expenses | 2,346 | 4,110 | 4,110 | 0 |
| Total - Res Imp CEMSE (23009): | <u>8,663</u> | <u>6,110</u> | <u>6,110</u> | <u>0</u> |
| Designated Early Childhood (23154) | | | | |
| Salaries - Supporting | 7,510 | 3,000 | 5,500 | 0 |
| Employee Benefits | 2,858 | 1,000 | 3,500 | 0 |
| Travel | 0 | 3,000 | 3,000 | 0 |
| Operating Expenses | 0 | 30,580 | 25,580 | 0 |
| Total - Designated Early Childhood (23154): | <u>10,368</u> | <u>37,580</u> | <u>37,580</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Imp CEECLD (23157) | | | | |
| Operating Expenses | 0 | 45,140 | 45,140 | 0 |
| Total - Res Imp CEECLD (23157): | <u>0</u> | <u>45,140</u> | <u>45,140</u> | <u>0</u> |
| Res Spec Prog Wellness Center (23280) | | | | |
| Salaries - Professional | 120 | 0 | 0 | 0 |
| Employee Benefits | 21 | 0 | 0 | 0 |
| Travel | 940 | 0 | 0 | 0 |
| Operating Expenses | 1,125 | 5,210 | 5,210 | 0 |
| Total - Res Spec Prog Wellness Center (23280): | <u>2,206</u> | <u>5,210</u> | <u>5,210</u> | <u>0</u> |
| Bureau of Education Research (23400) | | | | |
| Salaries - Supporting | 11,743 | 12,000 | 12,130 | 12,050 |
| Employee Benefits | 9,414 | 7,280 | 9,480 | 7,550 |
| Total - Bureau of Education Research (23400): | <u>21,157</u> | <u>19,280</u> | <u>21,610</u> | <u>19,600</u> |
| Res Support Graduate School (24120) | | | | |
| Salaries - Academic | 4,765 | 0 | 1,000 | 0 |
| Salaries - Supporting | 4,492 | 0 | 0 | 0 |
| Employee Benefits | 1,726 | 0 | 200 | 0 |
| Travel | 441 | 0 | 0 | 0 |
| Operating Expenses | 7,622 | 56,080 | 54,880 | 0 |
| Total - Res Support Graduate School (24120): | <u>19,046</u> | <u>56,080</u> | <u>56,080</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Imp Comm Outreach (24520) | | | | |
| Salaries - Academic | 51,075 | 42,750 | 52,750 | 42,750 |
| Salaries - Supporting | 19,877 | 0 | 50,000 | 0 |
| Salaries - Professional | 69,089 | 69,060 | 119,060 | 70,970 |
| Employee Benefits | 51,497 | 84,850 | 84,850 | 84,850 |
| Travel | 3,847 | 1,000 | 11,000 | 0 |
| Operating Expenses | 11,534 | 265,160 | 145,160 | -198,570 |
| Total - Res Imp Comm Outreach (24520): | 206,919 | 462,820 | 462,820 | 0 |
| Res Spec Prgms Comm Outreach ASRL (24523) | | | | |
| Travel | 0 | 1,000 | 1,000 | 0 |
| Operating Expenses | 0 | 1,290 | 1,290 | 0 |
| Total - Res Spec Prgms Comm Outreach ASRL (24523): | 0 | 2,290 | 2,290 | 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 | 8,000 | 18,000 | 18,600 | 0 |
| Salaries - Supporting | 39,527 | 46,100 | 46,100 | 0 |
| Employee Benefits | 1,072 | 5,900 | 5,900 | 0 |
| Travel | 10,012 | 0 | 0 | 0 |
| Operating Expenses | 21,177 | 12,240 | 12,240 | 0 |
| Department Revenues | -71,807 | -56,000 | -56,600 | 0 |
| Total - Community Outreach-ASRL (24526): | 7,981 | 26,240 | 26,240 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Designated Comm Outreach Retention (24527) | | | | |
| Salaries - Supporting | 0 | 0 | 20,000 | 0 |
| Salaries - Professional | 52,980 | 53,000 | 53,000 | 0 |
| Employee Benefits | 768 | 1,000 | 2,000 | 0 |
| Operating Expenses | 0 | 102,610 | 81,610 | 0 |
| Total - Designated Comm Outreach Retention (24527): | 53,748 | 156,610 | 156,610 | 0 |
| Research Development Committee (24541) | | | | |
| Operating Expenses | 0 | 55,200 | 210 | 277,020 |
| Total - Research Development Committee (24541): | 0 | 55,200 | 210 | 277,020 |
| Research Support (24542) | | | | |
| Salaries - Academic | 37,397 | 35,500 | 41,700 | 0 |
| Salaries - Supporting | 35,416 | 35,190 | 36,340 | 33,470 |
| Salaries - Professional | 106,219 | 108,810 | 108,810 | 89,440 |
| Employee Benefits | 75,324 | 104,450 | 104,590 | 88,570 |
| Travel | 10,258 | 5,000 | 15,000 | 0 |
| Operating Expenses | 64,302 | 79,360 | 186,880 | -211,480 |
| Capital Outlay | 498 | 0 | 0 | 0 |
| Department Revenues | 1,561 | 0 | 0 | 0 |
| Total - Research Support (24542): | 330,975 | 368,310 | 493,320 | 0 |
| Designated Res Spons Prog IRB (24580) | | | | |
| Operating Expenses | 0 | 970 | 970 | 0 |
| Total - Designated Res Spons Prog IRB (24580): | 0 | 970 | 970 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| ETSURF Support (24585) | | | | |
| Salaries - Administrative | 35,898 | 36,610 | 36,830 | 36,830 |
| Employee Benefits | 9,290 | 9,850 | 9,320 | 10,040 |
| Total - ETSURF Support (24585): | 45,188 | 46,460 | 46,150 | 46,870 |
| Res Imp Enrollment Services (25001) | | | | |
| Salaries - Professional | 0 | 20,540 | 900 | 20,000 |
| Employee Benefits | 0 | 5,360 | 650 | 5,360 |
| Travel | 443 | 0 | 0 | 0 |
| Operating Expenses | 0 | 2,360 | 2,360 | -25,360 |
| Total - Res Imp Enrollment Services (25001): | 443 | 28,260 | 3,910 | 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) | | | | |
| Travel | 9,448 | 12,000 | 18,600 | 12,000 |
| Operating Expenses | 19,520 | 18,000 | 13,500 | 18,000 |
| Total - Undergraduate Research Program (28080): | 28,968 | 30,000 | 32,100 | 30,000 |
| Res Imp - Honors College (28090) | | | | |
| Operating Expenses | 579 | 5,380 | 5,380 | 0 |
| Department Revenues | 100 | 0 | 0 | 0 |
| Total - Res Imp - Honors College (28090): | 679 | 5,380 | 5,380 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Res Imp Nursing (35020) | | | | |
| Salaries - Academic | 0 | 21,410 | 24,340 | 14,540 |
| Salaries - Supporting | 743 | 3,000 | 3,000 | 0 |
| Salaries - Professional | 14,983 | 20,430 | 20,430 | 20,350 |
| Employee Benefits | 9,469 | 18,970 | 22,570 | 3,500 |
| Travel | 13,156 | 15,000 | 18,000 | 0 |
| Operating Expenses | 17,987 | 195,300 | 183,930 | -38,390 |
| Total - Res Imp Nursing (35020): | 56,338 | 274,110 | 272,270 | 0 |
| Designated Family Comm Nursing (35420) | | | | |
| Operating Expenses | 300 | 20,950 | 20,950 | 0 |
| Total - Designated Family Comm Nursing (35420): | 300 | 20,950 | 20,950 | 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 | 84,880 | 84,880 | 0 |
| Total - Res Imp CCRHS (37010): | 0 | 84,880 | 84,880 | 0 |
| Designated CCRHS (37020) | | | | |
| Operating Expenses | 0 | 5,370 | 7,670 | 0 |
| Total - Designated CCRHS (37020): | 0 | 5,370 | 7,670 | 0 |

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

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|--|-------------------|--------------------|----------------------|-----------------|
| Designated Public Health (37630) | | | | |
| Operating Expenses | 5,044 | 18,870 | 18,870 | 0 |
| Total - Designated Public Health (37630): | <u>5,044</u> | <u>18,870</u> | <u>18,870</u> | <u>0</u> |
| Res Imp Public Health (38010) | | | | |
| Salaries - Supporting | 0 | 0 | 900 | 0 |
| Salaries - Professional | 20,442 | 77,140 | 80,480 | 93,840 |
| Employee Benefits | 11,232 | 26,540 | 26,540 | 26,540 |
| Operating Expenses | 750 | 389,600 | 385,360 | -120,380 |
| Department Revenues | 14,060 | 0 | 0 | 0 |
| Total - Res Imp Public Health (38010): | <u>46,484</u> | <u>493,280</u> | <u>493,280</u> | <u>0</u> |
| Designated Public Health (38012) | | | | |
| Salaries - Supporting | 0 | 0 | 760 | 0 |
| Employee Benefits | 0 | 0 | 10 | 0 |
| Travel | 3,460 | 2,500 | 2,500 | 0 |
| Operating Expenses | 10,543 | 12,570 | 11,800 | 0 |
| Total - Designated Public Health (38012): | <u>14,003</u> | <u>15,070</u> | <u>15,070</u> | <u>0</u> |
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 10,000 | 10,000 | 10,000 |
| Operating Expenses | 0 | 15,000 | 20,000 | 15,000 |
| Total - Unallocated Pool Accounts (40410): | <u>0</u> | <u>25,000</u> | <u>30,000</u> | <u>25,000</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Res Spec Programs CELL Seminars (50742) | | | | |
| Operating Expenses | 0 | 140 | 140 | 0 |
| Total - Res Spec Programs CELL Seminars (50742): | 0 | 140 | 140 | 0 |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 680 |
| Salaries - Academic | 0 | 0 | 0 | 4,200 |
| Salaries - Supporting | 0 | 0 | 0 | 1,280 |
| Salaries - Students | 7,505 | 3,800 | 8,870 | 8,870 |
| Salaries - Professional | 0 | 0 | 0 | 5,520 |
| Employee Benefits | 119,111 | 192,250 | 193,750 | 200,800 |
| Travel | 5,315 | 8,840 | 8,840 | 0 |
| Operating Expenses | -3,778 | -81,330 | -81,370 | -10,120 |
| Department Revenues | 1,405 | 3,760 | 3,740 | 1,490 |
| Total - Common Expense Accounts (70000): | 129,558 | 127,320 | 133,830 | 212,720 |
| Kinser RDC Major FY13 (82159) | | | | |
| Salaries - Academic | 1,460 | 0 | 0 | 0 |
| Employee Benefits | 176 | 0 | 0 | 0 |
| Operating Expenses | 810 | 0 | 0 | 0 |
| Total - Kinser RDC Major FY13 (82159): | 2,446 | 0 | 0 | 0 |
| Nanjundeswaran RDC Major FY14 (82215) | | | | |
| Salaries - Supporting | 399 | 0 | 0 | 0 |
| Operating Expenses | 2,015 | 0 | 0 | 0 |
| Total - Nanjundeswaran RDC Major FY14 (82215): | 2,414 | 0 | 0 | 0 |

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| Stinson RDC Major FY14 (82229) | | | | |
| Salaries - Supporting | 1,859 | 0 | 0 | 0 |
| Employee Benefits | 145 | 0 | 0 | 0 |
| Operating Expenses | 2,348 | 0 | 0 | 0 |
| Total - Stinson RDC Major FY14 (82229): | <u>4,352</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Li, G RDC Major FY14 (82230) | | | | |
| Operating Expenses | 763 | 0 | 0 | 0 |
| Total - Li, G RDC Major FY14 (82230): | <u>763</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Monaco RDC Major FY14 (82231) | | | | |
| Operating Expenses | 4,458 | 0 | 0 | 0 |
| Total - Monaco RDC Major FY14 (82231): | <u>4,458</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Liu RDC Major FY14 (82232) | | | | |
| Operating Expenses | 4 | 0 | 0 | 0 |
| Total - Liu RDC Major FY14 (82232): | <u>4</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Sokell RDC Small FY14 (82250) | | | | |
| Operating Expenses | 181 | 760 | 760 | 0 |
| Total - Sokell RDC Small FY14 (82250): | <u>181</u> | <u>760</u> | <u>760</u> | <u>0</u> |

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| Williams RDC Small FY14 (82252) | | | | |
| Operating Expenses | 200 | 0 | 0 | 0 |
| Total - Williams RDC Small FY14 (82252): | 200 | 0 | 0 | 0 |
| Karsai RDC Small FY14 (82254) | | | | |
| Operating Expenses | 610 | 0 | 0 | 0 |
| Total - Karsai RDC Small FY14 (82254): | 610 | 0 | 0 | 0 |
| D Knisley RDC Small FY14 (82258) | | | | |
| Operating Expenses | 1,500 | 0 | 0 | 0 |
| Total - D Knisley RDC Small FY14 (82258): | 1,500 | 0 | 0 | 0 |
| Davis RDC Major FY15 (82261) | | | | |
| Operating Expenses | 3,751 | 0 | 0 | 0 |
| Total - Davis RDC Major FY15 (82261): | 3,751 | 0 | 0 | 0 |
| Peterson RDC Major FY15 (82262) | | | | |
| Salaries - Supporting | 665 | 0 | 0 | 0 |
| Operating Expenses | 5,181 | 0 | 0 | 0 |
| Department Revenues | 3,840 | 0 | 0 | 0 |
| Total - Peterson RDC Major FY15 (82262): | 9,686 | 0 | 0 | 0 |

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| Zue RDC Major FY15 (82263) | | | | |
| Travel | 780 | 0 | 0 | 0 |
| Operating Expenses | 7,818 | 0 | 0 | 0 |
| Department Revenues | 1,202 | 0 | 0 | 0 |
| Total - Zue RDC Major FY15 (82263): | 9,800 | 0 | 0 | 0 |
| Mink RDC Major FY15 (82264) | | | | |
| Salaries - Academic | 2,350 | 0 | 0 | 0 |
| Employee Benefits | 430 | 0 | 0 | 0 |
| Operating Expenses | 6,448 | 0 | 0 | 0 |
| Total - Mink RDC Major FY15 (82264): | 9,228 | 0 | 0 | 0 |
| Roginskaya RDC Major FY15 (82265) | | | | |
| Salaries - Academic | 2,290 | 0 | 0 | 0 |
| Salaries - Supporting | 1,600 | 0 | 0 | 0 |
| Employee Benefits | 402 | 0 | 0 | 0 |
| Operating Expenses | 5,077 | 0 | 0 | 0 |
| Total - Roginskaya RDC Major FY15 (82265): | 9,369 | 0 | 0 | 0 |
| Quinn RDC Major FY15 (82266) | | | | |
| Salaries - Supporting | 3,469 | 0 | 0 | 0 |
| Employee Benefits | 168 | 0 | 0 | 0 |
| Travel | 1,780 | 0 | 0 | 0 |
| Operating Expenses | 4,117 | 0 | 0 | 0 |
| Department Revenues | 249 | 0 | 0 | 0 |
| Total - Quinn RDC Major FY15 (82266): | 9,783 | 0 | 0 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Ross-Sheehy RDC Major FY15 (82267) | | | | |
| Operating Expenses | 9,490 | 0 | 0 | 0 |
| Department Revenues | 297 | 0 | 0 | 0 |
| Total - Ross-Sheehy RDC Major FY15 (82267): | 9,787 | 0 | 0 | 0 |
| Kilaru RDC Major FY15 (82268) | | | | |
| Salaries - Academic | 2,420 | 0 | 0 | 0 |
| Salaries - Supporting | 1,920 | 0 | 0 | 0 |
| Employee Benefits | 441 | 0 | 0 | 0 |
| Operating Expenses | 4,955 | 0 | 0 | 0 |
| Total - Kilaru RDC Major FY15 (82268): | 9,736 | 0 | 0 | 0 |
| Bidwell RDC Major FY15 (82269) | | | | |
| Salaries - Supporting | 2,630 | 0 | 0 | 0 |
| Employee Benefits | 38 | 0 | 0 | 0 |
| Travel | 137 | 0 | 0 | 0 |
| Operating Expenses | 6,419 | 0 | 0 | 0 |
| Total - Bidwell RDC Major FY15 (82269): | 9,224 | 0 | 0 | 0 |
| Chakraborty RDC Major FY15 (82270) | | | | |
| Salaries - Academic | 2,400 | 0 | 0 | 0 |
| Salaries - Supporting | 1,235 | 0 | 0 | 0 |
| Employee Benefits | 450 | 0 | 0 | 0 |
| Operating Expenses | 5,045 | 0 | 0 | 0 |
| Total - Chakraborty RDC Major FY15 (82270): | 9,130 | 0 | 0 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Campbell RDC Major FY15 (82271) | | | | |
| Operating Expenses | 5,945 | 0 | 0 | 0 |
| Department Revenues | 3,848 | 0 | 0 | 0 |
| Total - Campbell RDC Major FY15 (82271): | <u>9,793</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Proctor-Williams RDC Major FY15 (82272) | | | | |
| Salaries - Academic | 3,000 | 0 | 0 | 0 |
| Operating Expenses | 345 | 0 | 0 | 0 |
| Total - Proctor-Williams RDC Major FY15 (82272): | <u>3,345</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Bidgood RDC Major FY15 (82273) | | | | |
| Salaries - Academic | 0 | 0 | 180 | 0 |
| Employee Benefits | 0 | 0 | 20 | 0 |
| Operating Expenses | 806 | 9,000 | 8,800 | 0 |
| Total - Bidgood RDC Major FY15 (82273): | <u>806</u> | <u>9,000</u> | <u>9,000</u> | <u>0</u> |
| Kortum RDC Major FY15 (82274) | | | | |
| Salaries - Academic | 2,597 | 0 | 0 | 0 |
| Employee Benefits | 470 | 0 | 0 | 0 |
| Operating Expenses | 6,710 | 0 | 0 | 0 |
| Total - Kortum RDC Major FY15 (82274): | <u>9,777</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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|---|-------------------|--------------------|----------------------|-----------------|
| Moran RDC Major FY15 (82275) | | | | |
| Salaries - Academic | 4,290 | 0 | 0 | 0 |
| Employee Benefits | 889 | 0 | 0 | 0 |
| Operating Expenses | 2,473 | 0 | 0 | 0 |
| Total - Moran RDC Major FY15 (82275): | <u>7,652</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Ernenwein RDC Major FY15 (82276) | | | | |
| Travel | 9,800 | 0 | 0 | 0 |
| Total - Ernenwein RDC Major FY15 (82276): | <u>9,800</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Killmeyer RDC Major FY15 (82277) | | | | |
| Operating Expenses | 9,800 | 0 | 0 | 0 |
| Total - Killmeyer RDC Major FY15 (82277): | <u>9,800</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Mims RDC Major FY15 (82278) | | | | |
| Salaries - Supporting | 4,976 | 0 | 0 | 0 |
| Employee Benefits | 343 | 0 | 0 | 0 |
| Travel | 130 | 0 | 0 | 0 |
| Operating Expenses | 3,218 | 0 | 0 | 0 |
| Total - Mims RDC Major FY15 (82278): | <u>8,667</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Stidham RDC Major FY15 (82279) | | | | |
| Salaries - Academic | 3,000 | 0 | 0 | 0 |
| Salaries - Supporting | 527 | 0 | 0 | 0 |
| Employee Benefits | 2,320 | 0 | 0 | 0 |
| Travel | 325 | 0 | 0 | 0 |
| Operating Expenses | 53 | 0 | 0 | 0 |
| Total - Stidham RDC Major FY15 (82279): | <u>6,225</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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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 | 5,304 | 0 | 0 | 0 |
| Salaries - Supporting | 1,800 | 0 | 0 | 0 |
| Employee Benefits | 5,010 | 0 | 0 | 0 |
| Travel | 9,029 | 0 | 1,240 | 0 |
| Operating Expenses | 8,509 | 0 | 0 | 0 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Polaha RDC Interdisciplinary FY15 (82281): | 29,655 | 0 | 1,240 | 0 |
| Nandi RDC Small FY15 (82282) | | | | |
| Operating Expenses | 1,470 | 0 | 0 | 0 |
| Total - Nandi RDC Small FY15 (82282): | 1,470 | 0 | 0 | 0 |
| Newcomer RDC Small FY15 (82283) | | | | |
| Travel | 1,470 | 0 | 0 | 0 |
| Total - Newcomer RDC Small FY15 (82283): | 1,470 | 0 | 0 | 0 |
| Slagle RDC Small FY15 (82284) | | | | |
| Travel | 1,400 | 0 | 0 | 0 |
| Total - Slagle RDC Small FY15 (82284): | 1,400 | 0 | 0 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Sawyer RDC Small FY15 (82285) | | | | |
| Travel | 1,450 | 0 | 0 | 0 |
| Total - Sawyer RDC Small FY15 (82285): | <u>1,450</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Nanjundeswaran RDC Small FY15 (82286) | | | | |
| Salaries - Supporting | 400 | 0 | 0 | 0 |
| Operating Expenses | 681 | 0 | 0 | 0 |
| Total - Nanjundeswaran RDC Small FY15 (82286): | <u>1,081</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Robertson RDC Small FY15 (82287) | | | | |
| Salaries - Academic | 113 | 0 | 0 | 0 |
| Employee Benefits | 26 | 0 | 0 | 0 |
| Operating Expenses | 1,031 | 210 | 210 | 0 |
| Total - Robertson RDC Small FY15 (82287): | <u>1,170</u> | <u>210</u> | <u>210</u> | <u>0</u> |
| Smurzynski RDC Small FY15 (82288) | | | | |
| Salaries - Supporting | 500 | 0 | 0 | 0 |
| Travel | 285 | 0 | 0 | 0 |
| Operating Expenses | 561 | 0 | 0 | 0 |
| Total - Smurzynski RDC Small FY15 (82288): | <u>1,346</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Buerkle RDC Small FY15 (82290) | | | | |
| Salaries - Academic | 857 | 0 | 0 | 0 |
| Employee Benefits | 177 | 0 | 0 | 0 |
| Total - Buerkle RDC Small FY15 (82290): | <u>1,034</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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

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

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

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|---------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Ying RDC Major FY16 (82306) | | | | |
| Salaries - Supporting | 0 | 5,600 | 5,600 | 0 |
| Employee Benefits | 0 | 620 | 620 | 0 |
| Travel | 0 | 1,130 | 1,130 | 0 |
| Operating Expenses | 0 | 2,500 | 2,500 | 0 |
| Total - Ying RDC Major FY16 (82306): | 0 | 9,850 | 9,850 | 0 |
| Ecay RDC Major FY16 (82307) | | | | |
| Operating Expenses | 0 | 10,000 | 10,000 | 0 |
| Total - Ecay RDC Major FY16 (82307): | 0 | 10,000 | 10,000 | 0 |
| Hoque RDC Major FY16 (82308) | | | | |
| Salaries - Academic | 0 | 3,810 | 3,870 | 0 |
| Employee Benefits | 0 | 5,450 | 5,390 | 0 |
| Travel | 0 | 740 | 740 | 0 |
| Total - Hoque RDC Major FY16 (82308): | 0 | 10,000 | 10,000 | 0 |
| Chua RDC Major FY16 (82309) | | | | |
| Salaries - Supporting | 0 | 4,000 | 4,000 | 0 |
| Employee Benefits | 0 | 310 | 310 | 0 |
| Operating Expenses | 0 | 5,690 | 5,690 | 0 |
| Total - Chua RDC Major FY16 (82309): | 0 | 10,000 | 10,000 | 0 |

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

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|--|-------------------|--------------------|----------------------|-----------------|
| Foster RDC Major FY16 (82316) | | | | |
| Salaries - Academic | 0 | 5,000 | 5,000 | 0 |
| Employee Benefits | 0 | 460 | 460 | 0 |
| Operating Expenses | 0 | 4,460 | 4,460 | 0 |
| Total - Foster RDC Major FY16 (82316): | 0 | 9,920 | 9,920 | 0 |
| Sellers RDC Major FY16 (82317) | | | | |
| Salaries - Academic | 0 | 1,000 | 1,000 | 0 |
| Salaries - Supporting | 0 | 6,290 | 6,290 | 0 |
| Employee Benefits | 0 | 710 | 710 | 0 |
| Travel | 0 | 2,000 | 1,880 | 0 |
| Operating Expenses | 0 | 0 | 120 | 0 |
| Total - Sellers RDC Major FY16 (82317): | 0 | 10,000 | 10,000 | 0 |
| Harirforoosh RDC Major FY16 (82318) | | | | |
| Operating Expenses | 0 | 50,000 | 50,000 | 0 |
| Total - Harirforoosh RDC Major FY16 (82318): | 0 | 50,000 | 50,000 | 0 |
| Ning RDC Major FY16 (82319) | | | | |
| Operating Expenses | 0 | 10,000 | 10,000 | 0 |
| Total - Ning RDC Major FY16 (82319): | 0 | 10,000 | 10,000 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Schoborg RDC Major FY16 (82320) | | | | |
| Operating Expenses | 0 | 10,000 | 10,000 | 0 |
| Total - Schoborg RDC Major FY16 (82320): | 0 | 10,000 | 10,000 | 0 |
| Karsai RDC Major FY16 (82321) | | | | |
| Salaries - Academic | 0 | 2,500 | 2,500 | 0 |
| Employee Benefits | 0 | 580 | 580 | 0 |
| Operating Expenses | 0 | 6,920 | 6,920 | 0 |
| Total - Karsai RDC Major FY16 (82321): | 0 | 10,000 | 10,000 | 0 |
| Uddin RDC Major FY16 (82322) | | | | |
| Salaries - Academic | 0 | 2,500 | 2,110 | 0 |
| Salaries - Supporting | 0 | 6,000 | 6,000 | 0 |
| Employee Benefits | 0 | 580 | 970 | 0 |
| Total - Uddin RDC Major FY16 (82322): | 0 | 9,080 | 9,080 | 0 |
| Hall RDC Major FY16 (82323) | | | | |
| Operating Expenses | 0 | 10,000 | 10,000 | 0 |
| Total - Hall RDC Major FY16 (82323): | 0 | 10,000 | 10,000 | 0 |
| Joplin RDC Major FY16 (82324) | | | | |
| Operating Expenses | 0 | 8,270 | 8,270 | 0 |
| Total - Joplin RDC Major FY16 (82324): | 0 | 8,270 | 8,270 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Whitelaw RDC Major FY16 (82325) | | | | |
| Travel | 0 | 3,200 | 3,200 | 0 |
| Operating Expenses | 0 | 6,630 | 6,630 | 0 |
| Total - Whitelaw RDC Major FY16 (82325): | 0 | 9,830 | 9,830 | 0 |
| Slap RDC Small FY16 (82326) | | | | |
| Travel | 0 | 0 | 1,010 | 0 |
| Total - Slap RDC Small FY16 (82326): | 0 | 0 | 1,010 | 0 |
| Karsai RDC Small FY16 (82327) | | | | |
| Operating Expenses | 0 | 0 | 1,350 | 0 |
| Total - Karsai RDC Small FY16 (82327): | 0 | 0 | 1,350 | 0 |
| Shilabin RDC Small FY16 (82328) | | | | |
| Operating Expenses | 0 | 0 | 1,430 | 0 |
| Total - Shilabin RDC Small FY16 (82328): | 0 | 0 | 1,430 | 0 |
| Garris RDC Small FY16 (82329) | | | | |
| Travel | 0 | 0 | 550 | 0 |
| Operating Expenses | 0 | 0 | 950 | 0 |
| Total - Garris RDC Small FY16 (82329): | 0 | 0 | 1,500 | 0 |

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| Lange RDC Small FY16 (82330) | | | | |
| Travel | 0 | 0 | 1,150 | 0 |
| Operating Expenses | 0 | 0 | 350 | 0 |
| Total - Lange RDC Small FY16 (82330): | 0 | 0 | 1,500 | 0 |
| Steadman RDC Small FY16 (82331) | | | | |
| Operating Expenses | 0 | 0 | 1,370 | 0 |
| Total - Steadman RDC Small FY16 (82331): | 0 | 0 | 1,370 | 0 |
| Onyango RDC Small FY16 (82332) | | | | |
| Operating Expenses | 0 | 0 | 1,400 | 0 |
| Total - Onyango RDC Small FY16 (82332): | 0 | 0 | 1,400 | 0 |
| Graves RDC Small FY16 (82333) | | | | |
| Operating Expenses | 0 | 0 | 1,390 | 0 |
| Total - Graves RDC Small FY16 (82333): | 0 | 0 | 1,390 | 0 |
| W N Duncan RDC Small FY16 (82334) | | | | |
| Operating Expenses | 0 | 0 | 1,500 | 0 |
| Total - W N Duncan RDC Small FY16 (82334): | 0 | 0 | 1,500 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Baker RDC Small FY16 (82335) | | | | |
| Operating Expenses | 0 | 0 | 1,500 | 0 |
| Total - Baker RDC Small FY16 (82335): | 0 | 0 | 1,500 | 0 |
| Stinson RDC Small FY16 (82336) | | | | |
| Travel | 0 | 0 | 560 | 0 |
| Operating Expenses | 0 | 0 | 670 | 0 |
| Total - Stinson RDC Small FY16 (82336): | 0 | 0 | 1,230 | 0 |
| Hale RDC Small FY16 (82337) | | | | |
| Salaries - Supporting | 0 | 0 | 1,350 | 0 |
| Employee Benefits | 0 | 0 | 110 | 0 |
| Total - Hale RDC Small FY16 (82337): | 0 | 0 | 1,460 | 0 |
| Bhattacharjee RDC Small FY16 (82338) | | | | |
| Operating Expenses | 0 | 0 | 960 | 0 |
| Total - Bhattacharjee RDC Small FY16 (82338): | 0 | 0 | 960 | 0 |
| Koterbay RDC Small FY16 (82339) | | | | |
| Travel | 0 | 0 | 1,490 | 0 |
| Total - Koterbay RDC Small FY16 (82339): | 0 | 0 | 1,490 | 0 |

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| Ross RDC Small FY16 (82340) | | | | |
| Travel | 0 | 0 | 1,000 | 0 |
| Operating Expenses | 0 | 0 | 500 | 0 |
| Total - Ross RDC Small FY16 (82340): | 0 | 0 | 1,500 | 0 |
| Pritchett RDC Small FY16 (82341) | | | | |
| Operating Expenses | 0 | 0 | 1,400 | 0 |
| Total - Pritchett RDC Small FY16 (82341): | 0 | 0 | 1,400 | 0 |
| Kornweibel RDC Small FY16 (82342) | | | | |
| Travel | 0 | 0 | 1,500 | 0 |
| Total - Kornweibel RDC Small FY16 (82342): | 0 | 0 | 1,500 | 0 |
| Quinn RDC Small FY16 (82343) | | | | |
| Travel | 0 | 0 | 1,340 | 0 |
| Operating Expenses | 0 | 0 | 160 | 0 |
| Total - Quinn RDC Small FY16 (82343): | 0 | 0 | 1,500 | 0 |
| Mayo-Bobee RDC Small FY16 (82344) | | | | |
| Operating Expenses | 0 | 0 | 550 | 0 |
| Total - Mayo-Bobee RDC Small FY16 (82344): | 0 | 0 | 550 | 0 |

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| Kumar RDC Small FY16 (82345) | | | | |
| Operating Expenses | 0 | 0 | 1,500 | 0 |
| Total - Kumar RDC Small FY16 (82345): | 0 | 0 | 1,500 | 0 |
| Achilov RDC Small FY16 (82346) | | | | |
| Operating Expenses | 0 | 0 | 1,450 | 0 |
| Total - Achilov RDC Small FY16 (82346): | 0 | 0 | 1,450 | 0 |
| Clark RDC Small FY16 (82347) | | | | |
| Operating Expenses | 0 | 0 | 1,500 | 0 |
| Total - Clark RDC Small FY16 (82347): | 0 | 0 | 1,500 | 0 |
| Geosciences Summer Work (83004) | | | | |
| Salaries - Supporting | 6,149 | 0 | 0 | 0 |
| Employee Benefits | 479 | 0 | 0 | 0 |
| Operating Expenses | 10 | 0 | 0 | 0 |
| Total - Geosciences Summer Work (83004): | 6,638 | 0 | 0 | 0 |
| Eagle Start Up (83024) | | | | |
| Salaries - Professional | 15,274 | 0 | 0 | 0 |
| Employee Benefits | 1,190 | 0 | 0 | 0 |
| Travel | 456 | 0 | 0 | 0 |
| Operating Expenses | 24,520 | 840 | 840 | 0 |
| Total - Eagle Start Up (83024): | 41,440 | 840 | 840 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Research Support Honors College (83034) | | | | |
| Travel | 946 | 0 | 0 | 0 |
| Operating Expenses | 11,792 | 15,840 | 15,840 | 0 |
| Department Revenues | 3,000 | 0 | 0 | 0 |
| Total - Research Support Honors College (83034): | 15,738 | 15,840 | 15,840 | 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 |
| Kilaru Research Start Up FY12 (83039) | | | | |
| Travel | 1,479 | 0 | 0 | 0 |
| Operating Expenses | 7,822 | 2,250 | 2,250 | 0 |
| Capital Outlay | 25,766 | 4,900 | 4,900 | 0 |
| Department Revenues | 954 | 0 | 0 | 0 |
| Total - Kilaru Research Start Up FY12 (83039): | 36,021 | 7,150 | 7,150 | 0 |
| McBee Research Start Up FY12 (83042) | | | | |
| Salaries - Supporting | 500 | 0 | 0 | 0 |
| Employee Benefits | 39 | 0 | 0 | 0 |
| Total - McBee Research Start Up FY12 (83042): | 539 | 0 | 0 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Stinson Fac Research Start Up FY13 (83047) | | | | |
| Salaries - Academic | 24,383 | 0 | 0 | 0 |
| Employee Benefits | 4,393 | 0 | 0 | 0 |
| Travel | 1,208 | 0 | 0 | 0 |
| Total - Stinson Fac Research Start Up FY13 (83047): | 29,984 | 0 | 0 | 0 |
| Palmatieri Fac Res Start Up FY13 (83048) | | | | |
| Operating Expenses | 8,931 | 13,440 | 13,440 | 0 |
| Capital Outlay | 0 | 4,830 | 4,830 | 0 |
| Department Revenues | 12,514 | 0 | 0 | 0 |
| Total - Palmatieri Fac Res Start Up FY13 (83048): | 21,445 | 18,270 | 18,270 | 0 |
| Mei Faculty Research Start Up FY13 (83049) | | | | |
| Salaries - Supporting | 4,275 | 9,240 | 9,240 | 0 |
| Employee Benefits | 0 | 770 | 770 | 0 |
| Travel | 0 | 0 | 660 | 0 |
| Operating Expenses | 7,191 | 15,101 | 14,441 | 0 |
| Total - Mei Faculty Research Start Up FY13 (83049): | 11,466 | 25,111 | 25,111 | 0 |
| Joyner Faculty Res Start Up FY14 (83054) | | | | |
| Salaries - Academic | 8,000 | 8,000 | 8,200 | 0 |
| Operating Expenses | 26,845 | 5,920 | 13,820 | 0 |
| Capital Outlay | 0 | 8,100 | 0 | 0 |
| Total - Joyner Faculty Res Start Up FY14 (83054): | 34,845 | 22,020 | 22,020 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Ernenwein Faculty Res Start Up FY14 (83055) | | | | |
| Salaries - Academic | 0 | 1,630 | 1,630 | 0 |
| Employee Benefits | 0 | 370 | 370 | 0 |
| Travel | 2,503 | 0 | 0 | 0 |
| Operating Expenses | 8,573 | -760 | -760 | 0 |
| Capital Outlay | 25,277 | 27,890 | 27,890 | 0 |
| Total - Ernenwein Faculty Res Start Up FY14 (83055): | 36,353 | 29,130 | 29,130 | 0 |
| A. Greene Faculty Res Start Up FY14 (83056) | | | | |
| Travel | 0 | 2,910 | 2,910 | 0 |
| Total - A. Greene Faculty Res Start Up FY14 (83056): | 0 | 2,910 | 2,910 | 0 |
| Bidwell Faculty Start Up FY14 (83059) | | | | |
| Salaries - Supporting | 1,180 | 820 | 820 | 0 |
| Employee Benefits | 92 | 70 | 70 | 0 |
| Travel | 0 | 5,350 | 5,350 | 0 |
| Operating Expenses | 24,670 | 9,730 | 20,830 | 0 |
| Capital Outlay | 22,636 | 91,310 | 80,210 | 0 |
| Total - Bidwell Faculty Start Up FY14 (83059): | 48,578 | 107,280 | 107,280 | 0 |
| Porter Faculty Start Up FY15 (83060) | | | | |
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Expenses | 2,012 | 2,980 | 2,980 | 0 |
| Total - Porter Faculty Start Up FY15 (83060): | 2,012 | 7,980 | 7,980 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Shilabin Faculty Start Up FY15 (83061) | | | | |
| Operating Expenses | 25,216 | 40,300 | 40,300 | 0 |
| Capital Outlay | 15,416 | 4,060 | 4,060 | 0 |
| Total - Shilabin Faculty Start Up FY15 (83061): | 40,632 | 44,360 | 44,360 | 0 |
| Hiatt Faculty Start Up FY15 (83062) | | | | |
| Salaries - Academic | 2,170 | 16,880 | 0 | 0 |
| Salaries - Supporting | 5,593 | 7,730 | 25,180 | 0 |
| Employee Benefits | 646 | 2,720 | 2,150 | 0 |
| Travel | 2,624 | 3,500 | 3,500 | 0 |
| Operating Expenses | 6,399 | 4,270 | 4,270 | 0 |
| Total - Hiatt Faculty Start Up FY15 (83062): | 17,432 | 35,100 | 35,100 | 0 |
| Chandley Faculty Start Up FY15 (83063) | | | | |
| Operating Expenses | 4,994 | 20,000 | 20,000 | 0 |
| Total - Chandley Faculty Start Up FY15 (83063): | 4,994 | 20,000 | 20,000 | 0 |
| O'Neil Faculty Start Up FY15 (83064) | | | | |
| Operating Expenses | 2,961 | 0 | 0 | 0 |
| Total - O'Neil Faculty Start Up FY15 (83064): | 2,961 | 0 | 0 | 0 |
| Kavanaugh Research Start Up FY15 (83065) | | | | |
| Operating Expenses | 0 | 0 | 3,310 | 0 |
| Capital Outlay | 0 | 15,000 | 11,690 | 0 |
| Total - Kavanaugh Research Start Up FY15 (83065): | 0 | 15,000 | 15,000 | 0 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Steadman Faculty Start-up FY16 (83066) | | | | |
| Salaries - Academic | 0 | 3,600 | 3,600 | 0 |
| Employee Benefits | 0 | 1,400 | 1,400 | 0 |
| Operating Expenses | 0 | 1,000 | 1,000 | 0 |
| Total - Steadman Faculty Start-up FY16 (83066): | 0 | 6,000 | 6,000 | 0 |
| Scott Fac Research Start-Up FY16 (83067) | | | | |
| Operating Expenses | 0 | 14,600 | 17,460 | 0 |
| Capital Outlay | 0 | 11,400 | 8,540 | 0 |
| Total - Scott Fac Research Start-Up FY16 (83067): | 0 | 26,000 | 26,000 | 0 |
| Bishop Fac Research Start-Up FY16 (83068) | | | | |
| Operating Expenses | 0 | 15,000 | 30,030 | 0 |
| Capital Outlay | 0 | 25,000 | 9,970 | 0 |
| Total - Bishop Fac Research Start-Up FY16 (83068): | 0 | 40,000 | 40,000 | 0 |
| Pusateri Fac Research Start-up FY16 (83069) | | | | |
| Operating Expenses | 0 | 1,640 | 1,640 | 0 |
| Total - Pusateri Fac Research Start-up FY16 (83069): | 0 | 1,640 | 1,640 | 0 |
| Bernard Fac Research Start-Up FY16 (83070) | | | | |
| Operating Expenses | 0 | 2,370 | 2,370 | 0 |
| Total - Bernard Fac Research Start-Up FY16 (83070): | 0 | 2,370 | 2,370 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Liu Faculty Research Start-Up FY16 (83071) | | | | |
| Travel | 0 | 2,500 | 2,500 | 0 |
| Operating Expenses | 0 | 9,500 | 9,500 | 0 |
| Total - Liu Faculty Research Start-Up FY16 (83071): | 0 | 12,000 | 12,000 | 0 |
| Hoque Fac Research Start-Up FY16 (83072) | | | | |
| Salaries - Academic | 0 | 5,000 | 5,000 | 0 |
| Employee Benefits | 0 | 3,700 | 3,910 | 0 |
| Operating Expenses | 0 | 1,300 | 1,090 | 0 |
| Total - Hoque Fac Research Start-Up FY16 (83072): | 0 | 10,000 | 10,000 | 0 |
| Greer Fac Research Start-Up FY16 (83073) | | | | |
| Operating Expenses | 0 | 3,500 | 3,500 | 0 |
| Total - Greer Fac Research Start-Up FY16 (83073): | 0 | 3,500 | 3,500 | 0 |
| Mayoraz Fac Research Start-up FY16 (83074) | | | | |
| Travel | 0 | 0 | 3,750 | 0 |
| Operating Expenses | 0 | 0 | 3,750 | 0 |
| Total - Mayoraz Fac Research Start-up FY16 (83074): | 0 | 0 | 7,500 | 0 |
| Grad Student Research Award Dabbs (85025) | | | | |
| Operating Expenses | 800 | 0 | 0 | 0 |
| Total - Grad Student Research Award Dabbs (85025): | 800 | 0 | 0 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Grad Student Research Award Green (85026) Operating Expenses | 765 | 0 | 0 | 0 |
| Total - Grad Student Research Award Green (85026): | <u>765</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grad Student Research Award Jeter (85027) Operating Expenses | 800 | 0 | 0 | 0 |
| Total - Grad Student Research Award Jeter (85027): | <u>800</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grad Student Research Award Murrell (85028) Operating Expenses | 809 | 0 | 0 | 0 |
| Total - Grad Student Research Award Murrell (85028): | <u>809</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grad Student Research Award Rahman (85029) Operating Expenses | 797 | 0 | 0 | 0 |
| Total - Grad Student Research Award Rahman (85029): | <u>797</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grad Student Research Award Speaks (85030) Operating Expenses | 752 | 0 | 0 | 0 |
| Total - Grad Student Research Award Speaks (85030): | <u>752</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Grad Student Research Award Wilson (85031) | | | | |
| Operating Expenses | 798 | 0 | 0 | 0 |
| Total - Grad Student Research Award Wilson (85031): | 798 | 0 | 0 | 0 |
| Grad Student Research Award Yan (85032) | | | | |
| Operating Expenses | 568 | 0 | 0 | 0 |
| Department Revenues | 10 | 0 | 0 | 0 |
| Total - Grad Student Research Award Yan (85032): | 578 | 0 | 0 | 0 |
| Grad Student Research Award Adetola (85033) | | | | |
| Operating Expenses | 0 | 790 | 790 | 0 |
| Total - Grad Student Research Award Adetola (85033): | 0 | 790 | 790 | 0 |
| Grad Student Res Award Annor-Gyamfi (85034) | | | | |
| Operating Expenses | 0 | 790 | 790 | 0 |
| Total - Grad Student Res Award Annor-Gyamfi (85034): | 0 | 790 | 790 | 0 |
| Grad Student Research Award Asempa (85035) | | | | |
| Operating Expenses | 0 | 800 | 800 | 0 |
| Total - Grad Student Research Award Asempa (85035): | 0 | 800 | 800 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Grad Student Research Award Osborne (85036) Operating Expenses | 0 | 800 | 800 | 0 |
| Total - Grad Student Research Award Osborne (85036): | 0 | 800 | 800 | 0 |
| Grad Student Research Award Mauck (85037) Travel | 0 | 800 | 800 | 0 |
| Total - Grad Student Research Award Mauck (85037): | 0 | 800 | 800 | 0 |
| Grad Student Research Award Nipper (85038) Operating Expenses | 0 | 520 | 520 | 0 |
| Total - Grad Student Research Award Nipper (85038): | 0 | 520 | 520 | 0 |
| Grad Student Research Award Slade (85039) Operating Expenses | 0 | 730 | 730 | 0 |
| Total - Grad Student Research Award Slade (85039): | 0 | 730 | 730 | 0 |
| Grad Student Research Award Tiwari (85040) Operating Expenses | 0 | 800 | 860 | 0 |
| Total - Grad Student Research Award Tiwari (85040): | 0 | 800 | 860 | 0 |

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|--------------------------------|-------------------|--------------------|----------------------|------------------|
| Total - Research (250): | | | | |
| Salaries - Administrative | 35,898 | 36,610 | 37,030 | 37,510 |
| Salaries - Academic | 550,371 | 497,780 | 529,440 | 337,400 |
| Salaries - Supporting | 206,325 | 186,320 | 294,460 | 70,890 |
| Salaries - Students | 7,505 | 5,000 | 9,070 | 10,070 |
| Salaries - Professional | 323,348 | 348,980 | 382,680 | 330,120 |
| Employee Benefits | 420,820 | 555,560 | 563,920 | 530,390 |
| Travel | 149,429 | 139,020 | 191,140 | 25,860 |
| Operating Expenses | 565,575 | 2,565,472 | 2,438,412 | 1,123,860 |
| Capital Outlay | 101,081 | 205,720 | 165,320 | 0 |
| Department Revenues | -23,793 | -52,240 | -52,860 | 1,490 |
| Total | 2,336,559 | 4,488,222 | 4,558,612 | 2,467,590 |
| Total - Research (25): | | | | |
| Salaries - Administrative | 35,898 | 36,610 | 37,030 | 37,510 |
| Salaries - Academic | 550,371 | 497,780 | 529,440 | 337,400 |
| Salaries - Supporting | 206,325 | 186,320 | 294,460 | 70,890 |
| Salaries - Students | 7,505 | 5,000 | 9,070 | 10,070 |
| Salaries - Professional | 323,348 | 348,980 | 382,680 | 330,120 |
| Employee Benefits | 420,820 | 555,560 | 563,920 | 530,390 |
| Travel | 149,429 | 139,020 | 191,140 | 25,860 |
| Operating Expense | 565,575 | 2,565,472 | 2,438,412 | 1,123,860 |
| Capital Outlay | 101,081 | 205,720 | 165,320 | 0 |
| Department Revenues | -23,793 | -52,240 | -52,860 | 1,490 |
| Total | 2,336,559 | 4,488,222 | 4,558,612 | 2,467,590 |
| Public Service (30) | | | | |
| Public Service (300) | | | | |

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|--|-------------------|--------------------|----------------------|-----------------|
| Center for Global Sports Leadership (11060) | | | | |
| Operating Expenses | 0 | 0 | 39,500 | 0 |
| Total - Center for Global Sports Leadership (11060): | <u>0</u> | <u>0</u> | <u>39,500</u> | <u>0</u> |
| Campus Radio FM (12010) | | | | |
| Salaries - Administrative | 59,241 | 59,790 | 59,790 | 59,900 |
| Salaries - Supporting | 53,130 | 52,440 | 56,240 | 46,390 |
| Salaries - Professional | 129,960 | 131,740 | 129,230 | 124,600 |
| Employee Benefits | 112,856 | 111,110 | 108,570 | 100,660 |
| Travel | 0 | 1,040 | 1,040 | 1,000 |
| Operating Expenses | 3,574 | 6,790 | 6,790 | 16,730 |
| Total - Campus Radio FM (12010): | <u>358,761</u> | <u>362,910</u> | <u>361,660</u> | <u>349,280</u> |
| Mary B Martin School of the Arts (21008) | | | | |
| Salaries - Professional | 75,652 | 77,330 | 77,330 | 77,530 |
| Employee Benefits | 32,087 | 33,520 | 32,720 | 33,170 |
| Total - Mary B Martin School of the Arts (21008): | <u>107,739</u> | <u>110,850</u> | <u>110,050</u> | <u>110,700</u> |
| Special Programs GIS Mapping Svcs (21025) | | | | |
| Salaries - Academic | 0 | 0 | 130 | 0 |
| Travel | 0 | 3,000 | 2,880 | 0 |
| Operating Expenses | 0 | 20 | 6,720 | 0 |
| Total - Special Programs GIS Mapping Svcs (21025): | <u>0</u> | <u>3,020</u> | <u>9,730</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Biology (21100) | | | | |
| Salaries - Academic | 12,460 | 0 | 9,270 | 0 |
| Employee Benefits | 3,851 | 0 | 1,580 | 0 |
| Total - Biology (21100): | 16,311 | 0 | 10,850 | 0 |
| Special Programs Chemistry (21154) | | | | |
| Operating Expenses | 328 | 0 | 0 | 0 |
| Total - Special Programs Chemistry (21154): | 328 | 0 | 0 | 0 |
| Special Programs Mass Communication (21204) | | | | |
| Operating Expenses | 2,595 | 50 | 310 | 0 |
| Total - Special Programs Mass Communication (21204): | 2,595 | 50 | 310 | 0 |
| Sp Pgm Behavioral Hlth Wellness Cli (21705) | | | | |
| Salaries - Academic | 764 | 0 | 0 | 0 |
| Salaries - Supporting | 17,406 | 0 | 4,350 | 0 |
| Salaries - Professional | 11,658 | 0 | 11,900 | 0 |
| Employee Benefits | 4,858 | 0 | 1,770 | 0 |
| Operating Expenses | 4,705 | 9,420 | 19,790 | 0 |
| Total - Sp Pgm Behavioral Hlth Wellness Cli (21705): | 39,391 | 9,420 | 37,810 | 0 |
| Regional Resources Institute (21850) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Academic | 35,080 | 54,510 | 36,890 | 0 |
| Salaries - Supporting | 6,904 | 11,320 | 8,620 | 11,320 |
| Salaries - Students | 0 | 0 | 200 | 0 |
| Salaries - Professional | 10,421 | 0 | 0 | 0 |
| Employee Benefits | 13,034 | 11,410 | 3,530 | 3,750 |
| Travel | 428 | 2,000 | 1,150 | 2,000 |
| Operating Expenses | 9,700 | 9,740 | 55,400 | 9,740 |
| Capital Outlay | 0 | 0 | 2,830 | 0 |
| Total - Regional Resources Institute (21850): | 81,567 | 94,980 | 114,820 | 33,010 |

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| CASS Matching (21851) | | | | |
| Salaries - Administrative | 0 | 0 | 210 | 0 |
| Salaries - Academic | 0 | 500 | 410 | 0 |
| Employee Benefits | 0 | 0 | 270 | 0 |
| Travel | 386 | 1,820 | 0 | 1,820 |
| Operating Expenses | 18,466 | 21,550 | 22,490 | 18,920 |
| Department Revenues | 440 | 0 | 0 | 0 |
| Total - CASS Matching (21851): | <u>19,292</u> | <u>23,870</u> | <u>23,380</u> | <u>20,740</u> |
| Special Programs CASS (21852) | | | | |
| Operating Expenses | 290 | 340 | 3,860 | 0 |
| Total - Special Programs CASS (21852): | <u>290</u> | <u>340</u> | <u>3,860</u> | <u>0</u> |
| Appalachian Studies Recording Lab (21856) | | | | |
| Operating Expenses | 6,516 | 5,000 | 5,000 | 5,000 |
| Total - Appalachian Studies Recording Lab (21856): | <u>6,516</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Engineering Tech Surveying Dig Med (22450) | | | | |
| Salaries - Administrative | 2,389 | 0 | 0 | 0 |
| Salaries - Professional | 3,287 | 0 | 0 | 0 |
| Employee Benefits | 1,859 | 0 | 0 | 0 |
| Total - Engineering Tech Surveying Dig Med (22450): | <u>7,535</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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| Small Business Program (22750) | | | | |
| Salaries - Professional | 98,142 | 107,190 | 68,120 | 107,630 |
| Employee Benefits | 35,169 | 44,600 | 32,800 | 52,170 |
| Total - Small Business Program (22750): | <u>133,311</u> | <u>151,790</u> | <u>100,920</u> | <u>159,800</u> |
| Chair of Banking (22800) | | | | |
| Salaries - Academic | 113,443 | 117,960 | 115,870 | 115,970 |
| Employee Benefits | 36,889 | 36,860 | 36,960 | 38,000 |
| Total - Chair of Banking (22800): | <u>150,332</u> | <u>154,820</u> | <u>152,830</u> | <u>153,970</u> |
| Spec Prog Wellness Center (23270) | | | | |
| Salaries - Academic | 15,250 | 7,380 | 31,690 | 0 |
| Employee Benefits | 1,187 | 520 | 3,380 | 0 |
| Operating Expenses | 319 | 250 | 1,840 | 0 |
| Total - Spec Prog Wellness Center (23270): | <u>16,756</u> | <u>8,150</u> | <u>36,910</u> | <u>0</u> |
| Spec Prgms Community Outreach ASRL (24524) | | | | |
| Salaries - Academic | 23,816 | 0 | 0 | 0 |
| Salaries - Supporting | 0 | 10,000 | 35,000 | 0 |
| Employee Benefits | 4,011 | 1,350 | 6,350 | 0 |
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Expenses | 7,930 | 32,470 | 10,460 | 0 |
| Total - Spec Prgms Community Outreach ASRL (24524): | <u>35,757</u> | <u>48,820</u> | <u>56,810</u> | <u>0</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Innovation Laboratory (24570) | | | | |
| Salaries - Supporting | 45,924 | 0 | 0 | 0 |
| Salaries - Professional | 69,249 | 110,730 | 103,730 | 111,430 |
| Employee Benefits | 36,964 | 36,700 | 30,170 | 33,640 |
| Travel | 4,508 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 23,173 | 28,990 | 25,990 | 28,790 |
| Department Revenues | 4,314 | 0 | 0 | 0 |
| Total - Innovation Laboratory (24570): | 184,132 | 181,420 | 164,890 | 178,860 |
| Trio Outreach (25090) | | | | |
| Salaries - Supporting | 7,900 | 0 | 8,400 | 0 |
| Salaries - Professional | 57,577 | 0 | 57,620 | 0 |
| Employee Benefits | 20,764 | 0 | 20,630 | 0 |
| Operating Expenses | 25,811 | 32,500 | 32,500 | 0 |
| Total - Trio Outreach (25090): | 112,052 | 32,500 | 119,150 | 0 |
| Language and Culture Resource Cntr (25565) | | | | |
| Salaries - Administrative | 0 | 6,000 | 0 | 0 |
| Salaries - Academic | 0 | 41,020 | 47,220 | 47,270 |
| Employee Benefits | 0 | 10,250 | 10,660 | 10,950 |
| Total - Language and Culture Resource Cntr (25565): | 0 | 57,270 | 57,880 | 58,220 |
| Nursing - Community Practice (35501) | | | | |
| Salaries - Academic | 0 | 92,700 | 97,280 | 109,380 |
| Salaries - Supporting | 52,067 | 51,050 | 52,840 | 53,500 |
| Salaries - Professional | 8,799 | 11,710 | 11,710 | 12,810 |
| Employee Benefits | 32,481 | 32,090 | 59,300 | 65,240 |
| Travel | 0 | 0 | 2,000 | 0 |
| Operating Expenses | 4,500 | 4,500 | 10,650 | 4,500 |
| Total - Nursing - Community Practice (35501): | 97,847 | 192,050 | 233,780 | 245,430 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Nursing - Community Prac Salary Sav (35510) | | | | |
| Salaries - Professional | 0 | 15,340 | 15,340 | 0 |
| Employee Benefits | 0 | 5,390 | 5,390 | 0 |
| Operating Expenses | 0 | 520 | 520 | 0 |
| Total - Nursing - Community Prac Salary Sav (35510): | 0 | 21,250 | 21,250 | 0 |
| Spec Prog Environmental Health (37320) | | | | |
| Operating Expenses | 1,447 | 5,950 | 28,930 | 0 |
| Total - Spec Prog Environmental Health (37320): | 1,447 | 5,950 | 28,930 | 0 |
| TN Institute of Public Health (38005) | | | | |
| Salaries - Supporting | 14,097 | 13,240 | 13,240 | 13,280 |
| Salaries - Professional | 47,755 | 60,970 | 60,970 | 60,970 |
| Employee Benefits | 25,341 | 25,300 | 21,370 | 22,660 |
| Total - TN Institute of Public Health (38005): | 87,193 | 99,510 | 95,580 | 96,910 |
| Tennessee Stroke Registry (38420) | | | | |
| Salaries - Academic | 14,836 | 23,150 | 19,350 | 23,320 |
| Salaries - Supporting | 3,300 | 0 | 4,000 | 0 |
| Employee Benefits | 2,509 | 2,250 | 2,610 | 2,320 |
| Travel | 683 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 5,035 | 6,300 | 6,300 | 6,300 |
| Total - Tennessee Stroke Registry (38420): | 26,363 | 33,700 | 34,260 | 33,940 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 0 | 15,000 | 20,000 | 15,000 |
| Total - Unallocated Pool Accounts (40410): | 0 | 20,000 | 25,000 | 20,000 |
| Non Degree Inst CEU (50712) | | | | |
| Salaries - Administrative | 0 | 750 | 750 | 750 |
| Salaries - Supporting | 0 | 300 | 300 | 2,700 |
| Salaries - Professional | 38,505 | 39,330 | 39,330 | 39,430 |
| Employee Benefits | 22,393 | 28,310 | 28,310 | 28,310 |
| Travel | 807 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 235,145 | 490,530 | 587,800 | 530,320 |
| Department Revenues | 297,483 | 0 | 0 | 0 |
| Total - Non Degree Inst CEU (50712): | 594,333 | 564,220 | 661,490 | 606,510 |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 1,060 |
| Salaries - Academic | 0 | 0 | 0 | 5,050 |
| Salaries - Supporting | 0 | 0 | 0 | 2,180 |
| Salaries - Students | 2,163 | 2,800 | 2,560 | 2,560 |
| Salaries - Professional | 0 | 0 | 0 | 9,650 |
| Employee Benefits | 65,130 | 69,260 | 70,870 | 81,410 |
| Travel | 181 | 930 | 930 | 0 |
| Operating Expenses | 1,151 | -1,010 | -26,710 | -2,730 |
| Department Revenues | 4,607 | 5,220 | 5,390 | 5,070 |
| Total - Common Expense Accounts (70000): | 73,232 | 77,200 | 53,040 | 104,250 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Special Programs Pool (70001) | | | | |
| Operating Expenses | 0 | 74,250 | 45,640 | 220,000 |
| Total - Special Programs Pool (70001): | <u>0</u> | <u>74,250</u> | <u>45,640</u> | <u>220,000</u> |
| | | | | |
| Total - Public Service (300): | | | | |
| Salaries - Administrative | 67,630 | 72,540 | 66,950 | 67,910 |
| Salaries - Academic | 215,649 | 337,220 | 358,110 | 300,990 |
| Salaries - Supporting | 200,728 | 138,350 | 182,990 | 129,370 |
| Salaries - Students | 2,163 | 2,800 | 2,760 | 2,560 |
| Salaries - Professional | 551,005 | 554,340 | 575,280 | 544,050 |
| Employee Benefits | 451,383 | 448,920 | 477,240 | 472,280 |
| Travel | 6,993 | 30,790 | 30,000 | 21,820 |
| Operating Expenses | 350,685 | 743,160 | 903,780 | 852,570 |
| Capital Outlay | 0 | 0 | 2,830 | 0 |
| Department Revenues | 306,844 | 5,220 | 5,390 | 5,070 |
| Total | <u>2,153,080</u> | <u>2,333,340</u> | <u>2,605,330</u> | <u>2,396,620</u> |
| | | | | |
| Total - Public Service (30): | | | | |
| Salaries - Administrative | 67,630 | 72,540 | 66,950 | 67,910 |
| Salaries - Academic | 215,649 | 337,220 | 358,110 | 300,990 |
| Salaries - Supporting | 200,728 | 138,350 | 182,990 | 129,370 |
| Salaries - Students | 2,163 | 2,800 | 2,760 | 2,560 |
| Salaries - Professional | 551,005 | 554,340 | 575,280 | 544,050 |
| Employee Benefits | 451,383 | 448,920 | 477,240 | 472,280 |
| Travel | 6,993 | 30,790 | 30,000 | 21,820 |
| Operating Expense | 350,685 | 743,160 | 903,780 | 852,570 |
| Capital Outlay | 0 | 0 | 2,830 | 0 |
| Department Revenues | 306,844 | 5,220 | 5,390 | 5,070 |
| Total | <u>2,153,080</u> | <u>2,333,340</u> | <u>2,605,330</u> | <u>2,396,620</u> |
| | | | | |
| Academic Support (35) | | | | |
| Academic Support (350) | | | | |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Black Faculty Development IIIIE (15030) | | | | |
| Travel | 12,924 | 6,000 | 6,000 | 6,000 |
| Operating Expenses | 3,000 | 10,000 | 10,000 | 10,000 |
| Total - Black Faculty Development IIIIE (15030): | 15,924 | 16,000 | 16,000 | 16,000 |
| Carter Train Museum (20025) | | | | |
| Salaries - Academic | 12,000 | 12,000 | 12,000 | 12,000 |
| Salaries - Supporting | 3,450 | 3,770 | 3,770 | 3,770 |
| Salaries - Students | 29 | 0 | 0 | 0 |
| Employee Benefits | 3,040 | 3,100 | 2,820 | 2,770 |
| Operating Expenses | 3,666 | 4,040 | 4,040 | 4,040 |
| Total - Carter Train Museum (20025): | 22,185 | 22,910 | 22,630 | 22,580 |
| Dean College of Arts and Sciences (21000) | | | | |
| Salaries - Administrative | 170,909 | 171,450 | 173,950 | 176,550 |
| Salaries - Academic | 116,623 | 119,030 | 119,030 | 119,130 |
| Salaries - Supporting | 95,178 | 99,400 | 99,720 | 100,850 |
| Salaries - Students | 265 | 460 | 460 | 1,460 |
| Salaries - Professional | 74,588 | 35,890 | 16,130 | 51,730 |
| Employee Benefits | 158,787 | 128,770 | 156,420 | 165,940 |
| Travel | 3,385 | 5,780 | 5,780 | 5,780 |
| Operating Expenses | 24,794 | 18,980 | 33,120 | 11,730 |
| Department Revenues | 214 | 0 | 0 | 0 |
| Total - Dean College of Arts and Sciences (21000): | 644,743 | 579,760 | 604,610 | 633,170 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Natural History Museum (21005) | | | | |
| Salaries - Academic | 12,000 | 12,000 | 12,300 | 12,300 |
| Salaries - Supporting | 45,233 | 43,320 | 43,890 | 43,620 |
| Salaries - Professional | 215,778 | 230,040 | 231,460 | 297,260 |
| Employee Benefits | 130,452 | 133,500 | 142,400 | 167,610 |
| Travel | 4,134 | 4,000 | 4,000 | 4,000 |
| Operating Expenses | 102,818 | 371,890 | 335,420 | 264,570 |
| Capital Outlay | 0 | 0 | 35,050 | 0 |
| Department Revenues | 292 | 0 | 0 | 0 |
| Total - Natural History Museum (21005): | 510,707 | 794,750 | 804,520 | 789,360 |
| Pre Health Living Learning Comm (21030) | | | | |
| Operating Expenses | 1,378 | 22,500 | 22,500 | 5,000 |
| Total - Pre Health Living Learning Comm (21030): | 1,378 | 22,500 | 22,500 | 5,000 |
| Arts and Sciences CASE (21031) | | | | |
| Salaries - Administrative | 23,788 | 32,000 | 32,690 | 0 |
| Salaries - Academic | 14,645 | 0 | 8,400 | 0 |
| Salaries - Supporting | 50,215 | 56,710 | 55,980 | 52,550 |
| Salaries - Professional | 259,874 | 438,160 | 418,090 | 470,210 |
| Employee Benefits | 142,334 | 204,390 | 185,510 | 211,290 |
| Travel | 6,324 | 6,000 | 8,500 | 6,000 |
| Operating Expenses | 21,848 | 21,660 | 60,170 | 17,960 |
| Capital Outlay | 0 | 7,140 | 0 | 0 |
| Department Revenues | 192 | 0 | 0 | 0 |
| Total - Arts and Sciences CASE (21031): | 519,220 | 766,060 | 769,340 | 758,010 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| NHM Gift Shop (21040) | | | | |
| Operating Expenses | 28,574 | 40,000 | 40,000 | 40,000 |
| Total - NHM Gift Shop (21040): | <u>28,574</u> | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| Archives Administration (21860) | | | | |
| Salaries - Administrative | 9,723 | 12,000 | 12,400 | 12,400 |
| Salaries - Supporting | 18,482 | 19,250 | 19,590 | 19,350 |
| Salaries - Students | 2,058 | 2,400 | 2,400 | 2,400 |
| Salaries - Professional | 50,743 | 53,170 | 53,170 | 53,370 |
| Employee Benefits | 35,542 | 29,570 | 33,280 | 30,520 |
| Travel | 681 | 1,890 | 1,890 | 1,890 |
| Operating Expenses | 14,121 | 10,750 | 10,750 | 10,750 |
| Capital Outlay | 0 | 0 | 9,800 | 0 |
| Department Revenues | -1,369 | 0 | 0 | 0 |
| Total - Archives Administration (21860): | <u>129,981</u> | <u>129,030</u> | <u>143,280</u> | <u>130,680</u> |
| Archives Acquisitions (21861) | | | | |
| Operating Expenses | 0 | 500 | 500 | 0 |
| Capital Outlay | 1,914 | 3,490 | 3,490 | 3,490 |
| Total - Archives Acquisitions (21861): | <u>1,914</u> | <u>3,990</u> | <u>3,990</u> | <u>3,490</u> |
| Reece Museum (21870) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Students | 99 | 200 | 320 | 200 |
| Salaries - Professional | 0 | 9,310 | 9,310 | 9,410 |
| Employee Benefits | 0 | 3,300 | 9,250 | 8,020 |
| Travel | 0 | 1,400 | 150 | 1,400 |
| Operating Expenses | 42,913 | 20,230 | 19,760 | 17,230 |
| Capital Outlay | 0 | 0 | 2,230 | 0 |
| Department Revenues | -128 | 0 | 0 | 0 |
| Total - Reece Museum (21870): | <u>48,884</u> | <u>40,440</u> | <u>47,220</u> | <u>42,460</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Dean College Of Bus and Technology (22000) | | | | |
| Salaries - Administrative | 167,021 | 184,200 | 184,200 | 184,300 |
| Salaries - Academic | 42,930 | 45,370 | 44,470 | 46,170 |
| Salaries - Supporting | 115,344 | 118,180 | 110,600 | 110,050 |
| Salaries - Students | 4,689 | 3,300 | 4,800 | 3,300 |
| Salaries - Professional | 110,480 | 166,040 | 165,430 | 166,090 |
| Employee Benefits | 193,709 | 208,450 | 217,750 | 167,550 |
| Travel | 6,060 | 20,000 | 8,500 | 20,000 |
| Operating Expenses | 31,593 | 18,000 | 17,180 | 18,000 |
| Department Revenues | 233 | 0 | 0 | 0 |
| Total - Dean College Of Bus and Technology (22000): | 672,059 | 763,540 | 752,930 | 715,460 |
| Emerging Technologies Center (22200) | | | | |
| Salaries - Academic | 0 | 0 | 2,040 | 0 |
| Salaries - Supporting | 18,576 | 15,090 | 19,050 | 3,000 |
| Salaries - Professional | 2,526 | 1,500 | 3,000 | 0 |
| Employee Benefits | 2,663 | 1,340 | 1,370 | 1,340 |
| Travel | 1,188 | 0 | 0 | 0 |
| Operating Expenses | 3,343 | 13,570 | 7,540 | 15,660 |
| Department Revenues | -29,641 | -20,000 | -21,500 | -20,000 |
| Total - Emerging Technologies Center (22200): | -1,345 | 11,500 | 11,500 | 0 |
| Dean College of Education (23000) | | | | |
| Salaries - Administrative | 36,000 | 200,460 | 204,860 | 200,400 |
| Salaries - Academic | 126,650 | 12,040 | 40,940 | 15,000 |
| Salaries - Supporting | 126,219 | 144,620 | 151,700 | 166,560 |
| Salaries - Students | 2,055 | 2,400 | 2,400 | 2,400 |
| Salaries - Professional | 184,710 | 217,540 | 219,070 | 219,990 |
| Employee Benefits | 200,818 | 215,640 | 233,700 | 260,400 |
| Travel | 18,951 | 11,900 | 20,000 | 6,900 |
| Operating Expenses | 70,142 | 57,730 | 120,870 | 15,940 |
| Capital Outlay | 3,262 | 0 | 0 | 0 |
| Department Revenues | 3,236 | 0 | 0 | 0 |
| Total - Dean College of Education (23000): | 772,043 | 862,330 | 993,540 | 887,590 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Child Study Matching (23151) | | | | |
| Salaries - Academic | 12,000 | 12,000 | 12,400 | 12,400 |
| Salaries - Supporting | 32,509 | 33,220 | 33,490 | 33,320 |
| Employee Benefits | 17,824 | 14,000 | 14,580 | 14,460 |
| Travel | 1,049 | 0 | 0 | 0 |
| Operating Expenses | 4,792 | 4,610 | 4,610 | 4,610 |
| Total - Child Study Matching (23151): | <u>68,174</u> | <u>63,830</u> | <u>65,080</u> | <u>64,790</u> |
| Child Study Center (23152) | | | | |
| Salaries - Academic | 36,000 | 36,000 | 37,200 | 37,200 |
| Salaries - Supporting | 373,916 | 365,240 | 381,580 | 287,880 |
| Salaries - Students | 10,659 | 10,000 | 10,000 | 10,000 |
| Salaries - Professional | 357,501 | 431,920 | 403,270 | 366,350 |
| Employee Benefits | 386,083 | 423,350 | 417,780 | 367,190 |
| Travel | 274 | 660 | 660 | 660 |
| Operating Expenses | 62,276 | 44,460 | 59,460 | 44,460 |
| Total - Child Study Center (23152): | <u>1,226,709</u> | <u>1,311,630</u> | <u>1,309,950</u> | <u>1,113,740</u> |
| Child Study Little Bucs (23153) | | | | |
| Salaries - Academic | 24,000 | 24,000 | 28,650 | 24,800 |
| Salaries - Supporting | 30,028 | 26,680 | 21,480 | 40,570 |
| Salaries - Students | 1,380 | 0 | 1,350 | 0 |
| Salaries - Professional | 48,765 | 85,450 | 85,620 | 113,120 |
| Employee Benefits | 29,997 | 109,940 | 47,690 | 57,100 |
| Travel | 1,235 | 500 | 500 | 500 |
| Operating Expenses | 3,828 | 9,480 | 9,480 | 9,480 |
| Department Revenues | 1,522 | 0 | 0 | 0 |
| Total - Child Study Little Bucs (23153): | <u>140,755</u> | <u>256,050</u> | <u>194,770</u> | <u>245,570</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| US Enrichment Recreation Program (23158) | | | | |
| Operating Expenses | 0 | 0 | 6,140 | 12,280 |
| Total - US Enrichment Recreation Program (23158): | <u>0</u> | <u>0</u> | <u>6,140</u> | <u>12,280</u> |
| University School (23300) | | | | |
| Salaries - Administrative | 12,000 | 0 | 0 | 0 |
| Salaries - Academic | 1,883,102 | 1,989,540 | 1,931,540 | 1,995,010 |
| Salaries - Supporting | 238,793 | 206,870 | 226,870 | 165,450 |
| Employee Benefits | 919,301 | 903,690 | 912,800 | 903,690 |
| Travel | 10,407 | 12,000 | 12,000 | 25,000 |
| Operating Expenses | 144,581 | 119,900 | 157,900 | 46,070 |
| Capital Outlay | 0 | 30,000 | 30,000 | 60,000 |
| Department Revenues | 223,700 | 213,950 | 213,950 | 222,880 |
| Total - University School (23300): | <u>3,431,884</u> | <u>3,475,950</u> | <u>3,485,060</u> | <u>3,418,100</u> |
| University School Athletics (23301) | | | | |
| Salaries - Academic | 8,350 | 17,000 | 11,000 | 17,000 |
| Salaries - Supporting | 37,026 | 38,000 | 38,000 | 38,000 |
| Employee Benefits | 6,100 | 7,500 | 8,830 | 7,500 |
| Travel | 9,663 | 15,000 | 10,000 | 15,000 |
| Operating Expenses | 31,539 | 24,650 | 35,650 | 23,000 |
| Department Revenues | 133 | 0 | 0 | 0 |
| Total - University School Athletics (23301): | <u>92,811</u> | <u>102,150</u> | <u>103,480</u> | <u>100,500</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Graduate School (24100) | | | | |
| Salaries - Administrative | 199,437 | 210,050 | 226,090 | 230,870 |
| Salaries - Academic | 111,498 | 105,000 | 86,620 | 108,500 |
| Salaries - Supporting | 88,915 | 84,630 | 88,240 | 87,990 |
| Salaries - Professional | 520,348 | 534,230 | 533,680 | 491,710 |
| Employee Benefits | 319,682 | 317,610 | 326,860 | 303,510 |
| Travel | 12,037 | 10,000 | 12,950 | 7,500 |
| Operating Expenses | 77,143 | 62,080 | 63,140 | 67,390 |
| Department Revenues | 851 | 0 | 0 | 0 |
| Total - Graduate School (24100): | 1,329,911 | 1,323,600 | 1,337,580 | 1,297,470 |
| Assessment and Teaching (24400) | | | | |
| Salaries - Supporting | 17,694 | 23,820 | 21,050 | 23,820 |
| Salaries - Professional | 110,086 | 143,340 | 145,930 | 147,420 |
| Employee Benefits | 55,720 | 95,990 | 82,830 | 66,700 |
| Travel | 8,026 | 6,250 | 6,250 | 6,250 |
| Operating Expenses | 32,190 | 37,470 | 63,390 | 37,470 |
| Total - Assessment and Teaching (24400): | 223,716 | 306,870 | 319,450 | 281,660 |
| Office of Sponsored Programs (24550) | | | | |
| Salaries - Administrative | 286,979 | 262,910 | 232,910 | 295,010 |
| Salaries - Academic | 0 | 0 | 12,350 | 0 |
| Salaries - Professional | 189,234 | 207,290 | 205,490 | 200,430 |
| Employee Benefits | 166,709 | 156,470 | 157,370 | 162,540 |
| Travel | 3,053 | 8,030 | 5,790 | 8,030 |
| Operating Expenses | 27,864 | 48,260 | 68,150 | 24,760 |
| Total - Office of Sponsored Programs (24550): | 673,839 | 682,960 | 682,060 | 690,770 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Dean Cont Studies and Acad Outreach (25000) | | | | |
| Salaries - Administrative | 98,272 | 117,620 | 117,990 | 118,080 |
| Salaries - Academic | 6,000 | 9,000 | 9,200 | 9,200 |
| Salaries - Supporting | 4,627 | 2,500 | 7,800 | 2,500 |
| Salaries - Professional | 55,601 | 37,050 | 36,680 | 43,910 |
| Employee Benefits | 48,427 | 48,300 | 50,010 | 50,670 |
| Travel | 168 | 2,620 | 120 | 2,620 |
| Operating Expenses | 3,726 | 6,420 | 3,620 | 6,420 |
| Department Revenues | 62 | 0 | 0 | 0 |
| Total - Dean Cont Studies and Acad Outreach (25000): | 216,883 | 223,510 | 225,420 | 233,400 |
| Valleybrook Support Costs (25042) | | | | |
| Salaries - Supporting | 23,395 | 24,000 | 24,270 | 24,100 |
| Salaries - Professional | 6,090 | 6,210 | 6,210 | 6,210 |
| Employee Benefits | 15,318 | 15,400 | 14,990 | 15,090 |
| Operating Expenses | 1,512 | 5,710 | 5,710 | 2,710 |
| Total - Valleybrook Support Costs (25042): | 46,315 | 51,320 | 51,180 | 48,110 |
| Faculty Development (25150) | | | | |
| Travel | 5,905 | 5,000 | 5,000 | 0 |
| Operating Expenses | 4,823 | 4,000 | 9,000 | 14,000 |
| Total - Faculty Development (25150): | 10,728 | 9,000 | 14,000 | 14,000 |
| Transfer Articulation (25530) | | | | |
| Salaries - Supporting | 0 | 1,000 | 0 | 3,000 |
| Salaries - Professional | 43,629 | 66,070 | 67,510 | 67,110 |
| Employee Benefits | 22,139 | 37,740 | 22,900 | 21,280 |
| Travel | 2,612 | 3,700 | 11,200 | 1,700 |
| Operating Expenses | 1,620 | 5,520 | 11,080 | 4,560 |
| Total - Transfer Articulation (25530): | 70,000 | 114,030 | 112,690 | 97,650 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| University Advisement (25560) | | | | |
| Salaries - Administrative | 18,000 | 18,000 | 18,600 | 12,400 |
| Salaries - Academic | 2,100 | 0 | 0 | 0 |
| Salaries - Supporting | 77,162 | 84,090 | 85,350 | 84,200 |
| Salaries - Students | 49 | 0 | 0 | 0 |
| Salaries - Professional | 227,685 | 297,820 | 300,320 | 298,420 |
| Employee Benefits | 164,831 | 187,000 | 189,270 | 189,010 |
| Travel | 1,928 | 900 | 2,400 | 900 |
| Operating Expenses | 7,794 | 16,890 | 18,490 | 17,330 |
| Department Revenues | 124 | 0 | 0 | 0 |
| Total - University Advisement (25560): | 499,673 | 604,700 | 614,430 | 602,260 |
| Library Administration (26000) | | | | |
| Salaries - Administrative | 113,574 | 116,150 | 116,150 | 116,250 |
| Salaries - Academic | 634,097 | 688,110 | 647,410 | 626,120 |
| Salaries - Supporting | 464,566 | 509,830 | 460,990 | 504,620 |
| Salaries - Students | 14,300 | 39,500 | 39,500 | 39,500 |
| Salaries - Professional | 215,038 | 246,800 | 246,800 | 254,600 |
| Employee Benefits | 537,074 | 556,740 | 586,310 | 602,450 |
| Travel | 14,943 | 24,090 | 14,090 | 16,000 |
| Operating Expenses | 80,832 | 62,691 | 112,491 | 113,750 |
| Capital Outlay | 16,252 | 0 | 0 | 0 |
| Department Revenues | 4,406 | 0 | 0 | 0 |
| Total - Library Administration (26000): | 2,095,082 | 2,243,911 | 2,223,741 | 2,273,290 |
| Library Automation (26001) | | | | |
| Travel | 528 | 0 | 0 | 0 |
| Operating Expenses | 351,065 | 398,240 | 408,240 | 395,500 |
| Total - Library Automation (26001): | 351,593 | 398,240 | 408,240 | 395,500 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Library Operation (26002) | | | | |
| Operating Expenses | 449,199 | 372,600 | 372,600 | 372,960 |
| Capital Outlay | 38,142 | 22,360 | 22,360 | 22,360 |
| Total - Library Operation (26002): | <u>487,341</u> | <u>394,960</u> | <u>394,960</u> | <u>395,320</u> |
| Academic Technology Support (29500) | | | | |
| Salaries - Administrative | 93,772 | 0 | 0 | 0 |
| Salaries - Academic | 5,100 | 0 | 0 | 0 |
| Salaries - Supporting | 70,843 | 74,590 | 75,180 | 74,790 |
| Salaries - Professional | 257,564 | 271,110 | 190,270 | 267,720 |
| Employee Benefits | 189,135 | 194,100 | 138,920 | 153,460 |
| Travel | 3,712 | 5,500 | 5,500 | 5,500 |
| Operating Expenses | 21,235 | 20,680 | 65,860 | 15,680 |
| Department Revenues | 171 | 0 | 0 | 0 |
| Total - Academic Technology Support (29500): | <u>641,532</u> | <u>565,980</u> | <u>475,730</u> | <u>517,150</u> |
| Dean College of Nursing (35000) | | | | |
| Salaries - Administrative | 183,667 | 187,430 | 187,430 | 187,530 |
| Salaries - Academic | 0 | 560 | 560 | 560 |
| Salaries - Supporting | 95,856 | 98,960 | 99,790 | 99,260 |
| Salaries - Professional | 122,357 | 124,920 | 124,920 | 125,120 |
| Employee Benefits | 129,846 | 130,730 | 130,720 | 139,020 |
| Travel | 10,497 | 3,570 | 15,500 | 3,570 |
| Operating Expenses | 76,440 | 64,430 | 114,570 | 46,530 |
| Department Revenues | 35 | 0 | 0 | 0 |
| Total - Dean College of Nursing (35000): | <u>618,698</u> | <u>610,600</u> | <u>673,490</u> | <u>601,590</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Nursing-Academic Prgms Assoc Dean (35050) | | | | |
| Salaries - Academic | 0 | 117,300 | 117,300 | 117,600 |
| Salaries - Supporting | 34,887 | 35,640 | 35,640 | 35,740 |
| Employee Benefits | 19,792 | 24,140 | 54,210 | 59,310 |
| Travel | 800 | 2,500 | 7,000 | 0 |
| Operating Expenses | 2,283 | 3,150 | 3,650 | 3,150 |
| Total - Nursing-Academic Prgms Assoc Dean (35050): | 57,762 | 182,730 | 217,800 | 215,800 |
| Nursing-Technical Support Services (35070) | | | | |
| Salaries - Professional | 25,673 | 29,350 | 30,340 | 50,840 |
| Employee Benefits | 10,420 | 16,660 | 12,240 | 8,600 |
| Operating Expenses | 9,206 | 1,500 | 1,500 | 0 |
| Total - Nursing-Technical Support Services (35070): | 45,299 | 47,510 | 44,080 | 59,440 |
| Nursing-Tech Support Salary Savings (35080) | | | | |
| Salaries - Supporting | 25,797 | 26,300 | 26,300 | 0 |
| Employee Benefits | 10,882 | 11,210 | 11,210 | 0 |
| Operating Expenses | 0 | 240 | 240 | 0 |
| Total - Nursing-Tech Support Salary Savings (35080): | 36,679 | 37,750 | 37,750 | 0 |
| Dean CCRHS (37000) | | | | |
| Salaries - Administrative | 175,753 | 179,320 | 179,320 | 179,420 |
| Salaries - Academic | 110,611 | 131,060 | 131,060 | 131,160 |
| Salaries - Supporting | 34,980 | 35,710 | 35,980 | 35,810 |
| Salaries - Professional | 110,476 | 177,540 | 206,090 | 177,240 |
| Employee Benefits | 138,209 | 160,650 | 181,490 | 188,590 |
| Travel | 443 | 1,010 | 0 | 1,010 |
| Operating Expenses | 22,001 | 25,180 | 26,190 | 25,180 |
| Department Revenues | 818 | 0 | 0 | 0 |
| Total - Dean CCRHS (37000): | 593,291 | 710,470 | 760,130 | 738,410 |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Dean College of Public Health Adm (38000) | | | | |
| Salaries - Administrative | 263,584 | 253,530 | 238,700 | 273,630 |
| Salaries - Supporting | 47,868 | 48,130 | 54,490 | 48,280 |
| Salaries - Professional | 104,876 | 129,440 | 128,370 | 129,740 |
| Employee Benefits | 142,064 | 160,780 | 143,780 | 150,690 |
| Travel | 6,585 | 8,000 | 11,000 | 3,000 |
| Operating Expenses | 62,096 | 79,850 | 86,850 | 64,850 |
| Capital Outlay | 23,859 | 0 | 0 | 0 |
| Department Revenues | 5,442 | 0 | 0 | 0 |
| Total - Dean College of Public Health Adm (38000): | 656,374 | 679,730 | 663,190 | 670,190 |
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 7,500 | 7,500 | 10,000 |
| Operating Expenses | 0 | 20,000 | 36,900 | 58,190 |
| Total - Unallocated Pool Accounts (40410): | 0 | 27,500 | 44,400 | 68,190 |
| Grants In Aid (50230) | | | | |
| Operating Expenses | 528,851 | 528,850 | 528,850 | 528,850 |
| Total - Grants In Aid (50230): | 528,851 | 528,850 | 528,850 | 528,850 |
| Adv Res Career Center (50701) | | | | |
| Salaries - Administrative | 14,333 | 17,000 | 17,400 | 17,400 |
| Operating Expenses | 7,714 | 8,030 | 8,030 | 8,030 |
| Total - Adv Res Career Center (50701): | 22,047 | 25,030 | 25,430 | 25,430 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 33,690 |
| Salaries - Academic | 0 | 0 | 0 | 51,770 |
| Salaries - Supporting | 0 | 0 | 0 | 34,730 |
| Salaries - Students | 58,050 | 60,000 | 68,600 | 68,600 |
| Salaries - Professional | 0 | 0 | 0 | 73,860 |
| Employee Benefits | 607,829 | 764,260 | 646,730 | 855,300 |
| Travel | 4,206 | 18,990 | 18,990 | 0 |
| Operating Expenses | -81,346 | -142,530 | -244,000 | -53,970 |
| Department Revenues | 454,650 | 495,060 | 526,870 | 493,720 |
| Total - Common Expense Accounts (70000): | <u>1,043,389</u> | <u>1,195,780</u> | <u>1,017,190</u> | <u>1,557,700</u> |
| Faculty Computers 2015 (80027) | | | | |
| Operating Expenses | 28,548 | 0 | 0 | 0 |
| Total - Faculty Computers 2015 (80027): | <u>28,548</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Faculty & Staff Development 2015 (80028) | | | | |
| Salaries - Academic | 54,758 | 0 | 0 | 0 |
| Salaries - Professional | 200 | 0 | 0 | 0 |
| Employee Benefits | 10,800 | 0 | 0 | 0 |
| Operating Expenses | 3,067 | 0 | 0 | 0 |
| Total - Faculty & Staff Development 2015 (80028): | <u>68,825</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Faculty Computers 2016 (80034) | | | | |
| Operating Expenses | 0 | 22,860 | 22,860 | 0 |
| Total - Faculty Computers 2016 (80034): | <u>0</u> | <u>22,860</u> | <u>22,860</u> | <u>0</u> |

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|---|-------------------|--------------------|----------------------|-----------------|
| Faculty & Staff Development 2016 (80035) | | | | |
| Salaries - Academic | 0 | 60,000 | 60,000 | 0 |
| Employee Benefits | 0 | 10,860 | 10,860 | 0 |
| Operating Expenses | 0 | 9,140 | 9,140 | 0 |
| Total - Faculty & Staff Development 2016 (80035): | 0 | 80,000 | 80,000 | 0 |
| Faculty Computers 2017 (80040) | | | | |
| Operating Expenses | 0 | 0 | 0 | 35,000 |
| Total - Faculty Computers 2017 (80040): | 0 | 0 | 0 | 35,000 |
| Faculty & Staff Development 2017 (80041) | | | | |
| Operating Expenses | 0 | 0 | 0 | 80,000 |
| Total - Faculty & Staff Development 2017 (80041): | 0 | 0 | 0 | 80,000 |
| Library Technology 2015 (80548) | | | | |
| Operating Expenses | 500,000 | 0 | 0 | 0 |
| Total - Library Technology 2015 (80548): | 500,000 | 0 | 0 | 0 |
| Library Technology 2016 (80558) | | | | |
| Operating Expenses | 0 | 500,000 | 500,000 | 0 |
| Total - Library Technology 2016 (80558): | 0 | 500,000 | 500,000 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Library Technology 2017 (80566) | | | | |
| Operating Expenses | 0 | 0 | 0 | 500,000 |
| Total - Library Technology 2017 (80566): | <u>0</u> | <u>0</u> | <u>0</u> | <u>500,000</u> |
| | | | | |
| New Computer Labs 2017 (80567) | | | | |
| Operating Expenses | 0 | 0 | 0 | 29,000 |
| Total - New Computer Labs 2017 (80567): | <u>0</u> | <u>0</u> | <u>0</u> | <u>29,000</u> |
| | | | | |
| Total - Academic Support (350): | | | | |
| Salaries - Administrative | 1,872,812 | 1,968,120 | 1,948,890 | 2,044,130 |
| Salaries - Academic | 3,212,464 | 3,390,010 | 3,324,470 | 3,335,920 |
| Salaries - Supporting | 2,171,559 | 2,219,550 | 2,220,800 | 2,123,810 |
| Salaries - Students | 93,633 | 118,260 | 129,830 | 127,860 |
| Salaries - Professional | 3,293,822 | 3,940,190 | 3,827,160 | 4,081,860 |
| Employee Benefits | 4,815,527 | 5,275,180 | 5,144,880 | 5,331,600 |
| Travel | 151,718 | 192,790 | 201,270 | 159,210 |
| Operating Expenses | 2,813,069 | 2,974,211 | 3,251,641 | 2,968,120 |
| Capital Outlay | 83,429 | 62,990 | 102,930 | 85,850 |
| Department Revenues | 664,943 | 689,010 | 719,320 | 696,600 |
| | | | | |
| Total | <u>19,172,976</u> | <u>20,830,311</u> | <u>20,871,191</u> | <u>20,954,960</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Total - Academic Support (35): | | | | |
| Salaries - Administrative | 1,872,812 | 1,968,120 | 1,948,890 | 2,044,130 |
| Salaries - Academic | 3,212,464 | 3,390,010 | 3,324,470 | 3,335,920 |
| Salaries - Supporting | 2,171,559 | 2,219,550 | 2,220,800 | 2,123,810 |
| Salaries - Students | 93,633 | 118,260 | 129,830 | 127,860 |
| Salaries - Professional | 3,293,822 | 3,940,190 | 3,827,160 | 4,081,860 |
| Employee Benefits | 4,815,527 | 5,275,180 | 5,144,880 | 5,331,600 |
| Travel | 151,718 | 192,790 | 201,270 | 159,210 |
| Operating Expense | 2,813,069 | 2,974,211 | 3,251,641 | 2,968,120 |
| Capital Outlay | 83,429 | 62,990 | 102,930 | 85,850 |
| Department Revenues | 664,943 | 689,010 | 719,320 | 696,600 |
| Total | 19,172,976 | 20,830,311 | 20,871,191 | 20,954,960 |
| Student Services (40) | | | | |
| Student Services (400) | | | | |
| Multicultural Center (15055) | | | | |
| Salaries - Supporting | 6,010 | 23,790 | 23,790 | 24,790 |
| Salaries - Professional | 0 | 92,790 | 78,030 | 92,790 |
| Employee Benefits | 795 | 57,760 | 34,430 | 56,750 |
| Travel | 0 | 0 | 2,000 | 0 |
| Operating Expenses | 4,770 | 27,640 | 41,970 | 27,640 |
| Department Revenues | 131,885 | 0 | 0 | 0 |
| Total - Multicultural Center (15055): | 143,460 | 201,980 | 180,220 | 201,970 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Office of Intercol Athletics (16000) | | | | |
| Salaries - Administrative | 174,733 | 264,700 | 264,700 | 264,900 |
| Salaries - Academic | 5,000 | 0 | 0 | 0 |
| Salaries - Supporting | 30,024 | 23,820 | 30,690 | 24,120 |
| Salaries - Professional | 235,874 | 331,990 | 281,950 | 324,520 |
| Employee Benefits | 119,051 | 161,680 | 155,370 | 174,470 |
| Travel | 33,985 | 30,500 | 25,490 | 26,500 |
| Operating Expenses | 121,713 | 178,510 | 233,940 | 176,510 |
| Capital Outlay | 0 | 15,000 | 0 | 0 |
| Department Revenues | 1,847 | 0 | 0 | 0 |
| Total - Office of Intercol Athletics (16000): | <u>722,227</u> | <u>1,006,200</u> | <u>992,140</u> | <u>991,020</u> |
| Athletic Compliance (16010) | | | | |
| Salaries - Professional | 101,100 | 103,120 | 88,180 | 103,420 |
| Employee Benefits | 39,153 | 39,670 | 28,400 | 40,010 |
| Travel | 0 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 2,961 | 980 | 12,470 | 1,600 |
| Total - Athletic Compliance (16010): | <u>143,214</u> | <u>145,770</u> | <u>131,050</u> | <u>147,030</u> |
| Athletic Training Room (16020) | | | | |
| Salaries - Administrative | 68,360 | 68,800 | 73,700 | 49,600 |
| Salaries - Professional | 130,925 | 170,220 | 167,290 | 203,020 |
| Employee Benefits | 60,145 | 161,460 | 151,880 | 144,700 |
| Travel | 5,686 | 7,180 | 7,180 | 7,180 |
| Operating Expenses | 166,700 | 221,580 | 190,790 | 195,770 |
| Department Revenues | 8,014 | 0 | 0 | 0 |
| Total - Athletic Training Room (16020): | <u>439,830</u> | <u>629,240</u> | <u>590,840</u> | <u>600,270</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Athletic Weight Room (16030) | | | | |
| Salaries - Administrative | 0 | 12,000 | 9,300 | 12,400 |
| Salaries - Supporting | 4,092 | 3,000 | 9,200 | 3,000 |
| Salaries - Professional | 1,818 | 97,080 | 94,480 | 95,080 |
| Employee Benefits | 461 | 56,610 | 37,180 | 56,670 |
| Travel | 0 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 45,562 | 30,820 | 8,590 | 31,170 |
| Department Revenues | 0 | 0 | 22,500 | 0 |
| Total - Athletic Weight Room (16030): | 51,933 | 201,510 | 183,250 | 200,320 |
| Athletic Equipment Management (16040) | | | | |
| Salaries - Supporting | 25,490 | 26,090 | 33,630 | 31,290 |
| Salaries - Students | 127 | 0 | 200 | 0 |
| Salaries - Professional | 33,621 | 34,230 | 34,230 | 31,230 |
| Employee Benefits | 39,895 | 37,020 | 42,360 | 41,280 |
| Travel | 3,180 | 4,180 | 4,180 | 4,180 |
| Operating Expenses | 8,365 | 9,460 | 9,460 | 10,710 |
| Capital Outlay | 0 | 4,500 | 0 | 0 |
| Department Revenues | 497 | 0 | 0 | 0 |
| Total - Athletic Equipment Management (16040): | 111,175 | 115,480 | 124,060 | 118,690 |
| Athletics Comm Relations (16041) | | | | |
| Salaries - Students | 551 | 0 | 0 | 0 |
| Operating Expenses | 820 | 0 | 0 | 0 |
| Total - Athletics Comm Relations (16041): | 1,371 | 0 | 0 | 0 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Bucs Sports Network (16050) | | | | |
| Salaries - Administrative | 0 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 0 | 0 | 4,000 | 7,550 |
| Salaries - Professional | 83,893 | 93,520 | 93,520 | 93,620 |
| Employee Benefits | 43,185 | 55,450 | 55,450 | 56,570 |
| Travel | 787 | 2,000 | 2,000 | 1,500 |
| Operating Expenses | 53,621 | 94,500 | 98,610 | 102,160 |
| Department Revenues | 0 | 0 | 8,000 | 0 |
| Total - Bucs Sports Network (16050): | 181,486 | 251,470 | 267,780 | 267,600 |
| Marketing Promotion (16060) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 0 |
| Salaries - Supporting | 0 | 800 | 900 | 1,000 |
| Salaries - Professional | 74,572 | 153,690 | 143,840 | 89,120 |
| Employee Benefits | 28,373 | 67,810 | 67,740 | 43,730 |
| Travel | 612 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 38,546 | 47,310 | 48,630 | 36,130 |
| Department Revenues | -1,000 | 0 | 0 | 0 |
| Total - Marketing Promotion (16060): | 147,103 | 276,610 | 268,310 | 170,980 |
| Advertising and Sponsorship (16072) | | | | |
| Operating Expenses | 110,042 | 200,000 | 200,000 | 200,000 |
| Total - Advertising and Sponsorship (16072): | 110,042 | 200,000 | 200,000 | 200,000 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Sports Information (16080) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 12,400 | 12,400 |
| Salaries - Supporting | 1,555 | 15,000 | 14,250 | 15,000 |
| Salaries - Professional | 96,378 | 98,470 | 100,720 | 103,160 |
| Employee Benefits | 40,849 | 58,160 | 63,230 | 59,390 |
| Travel | 499 | 3,500 | 2,000 | 3,000 |
| Operating Expenses | 18,326 | 20,990 | 16,880 | 15,730 |
| Department Revenues | 51 | 0 | 6,000 | 0 |
| Total - Sports Information (16080): | 169,658 | 208,120 | 215,480 | 208,680 |
| Ticket Office (16090) | | | | |
| Salaries - Administrative | 3,000 | 18,000 | 12,400 | 6,200 |
| Salaries - Supporting | 4,594 | 4,000 | 5,020 | 47,640 |
| Salaries - Professional | 90,034 | 97,000 | 92,000 | 41,430 |
| Employee Benefits | 29,305 | 54,670 | 37,390 | 52,340 |
| Travel | 0 | 1,000 | 620 | 1,000 |
| Operating Expenses | 28,040 | 27,570 | 26,450 | 27,850 |
| Capital Outlay | 0 | 2,500 | 0 | 0 |
| Total - Ticket Office (16090): | 154,973 | 204,740 | 173,880 | 176,460 |
| Athletic Academic Service (16110) | | | | |
| Salaries - Administrative | 21,000 | 24,000 | 24,800 | 24,800 |
| Salaries - Supporting | 32,908 | 40,000 | 41,500 | 40,000 |
| Salaries - Professional | 80,889 | 119,100 | 116,240 | 122,290 |
| Employee Benefits | 35,220 | 80,230 | 83,240 | 87,880 |
| Travel | 138 | 2,000 | 3,000 | 3,000 |
| Operating Expenses | 9,290 | 12,010 | 11,760 | 11,390 |
| Department Revenues | 87 | 0 | 0 | 0 |
| Total - Athletic Academic Service (16110): | 179,532 | 277,340 | 280,540 | 289,360 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Football Start Up Costs (16114) | | | | |
| Operating Expenses | 490,071 | 1,080 | -850 | 0 |
| Capital Outlay | 65,846 | 0 | 0 | 0 |
| Department Revenues | 11,202 | 0 | 0 | 0 |
| Total - Football Start Up Costs (16114): | 567,119 | 1,080 | -850 | 0 |
| Men's Football (16115) | | | | |
| Salaries - Administrative | 114,867 | 18,000 | 12,400 | 18,600 |
| Salaries - Supporting | 1,124 | 28,000 | 15,230 | 15,500 |
| Salaries - Professional | 885,809 | 743,090 | 752,340 | 745,640 |
| Employee Benefits | 257,282 | 275,760 | 266,950 | 281,610 |
| Travel | 53,562 | 283,550 | 180,930 | 198,250 |
| Operating Expenses | 513,616 | 1,680,010 | 1,736,950 | 2,102,730 |
| Capital Outlay | 38,046 | 5,210 | 5,500 | 0 |
| Department Revenues | 1,490 | 0 | 0 | 0 |
| Total - Men's Football (16115): | 1,865,796 | 3,033,620 | 2,970,300 | 3,362,330 |
| Game Operations - Men's Football (16119) | | | | |
| Salaries - Administrative | 0 | 12,000 | 12,400 | 6,200 |
| Salaries - Supporting | 0 | 9,690 | 22,180 | 43,180 |
| Salaries - Professional | 0 | 0 | 600 | 0 |
| Employee Benefits | 0 | 16,380 | 17,600 | 11,180 |
| Travel | 0 | 0 | 5,130 | 4,620 |
| Operating Expenses | 0 | 84,640 | 126,800 | 267,390 |
| Capital Outlay | 0 | 10,000 | 5,530 | 0 |
| Total - Game Operations - Men's Football (16119): | 0 | 132,710 | 190,240 | 332,570 |

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|--|-------------------|--------------------|----------------------|------------------|
| Mens Basketball (16120) | | | | |
| Salaries - Administrative | 3,750 | 6,000 | 6,200 | 6,200 |
| Salaries - Professional | 560,477 | 692,800 | 700,820 | 657,200 |
| Employee Benefits | 165,009 | 199,460 | 215,740 | 211,710 |
| Travel | 174,625 | 192,670 | 179,670 | 203,000 |
| Operating Expenses | 562,766 | 670,090 | 589,960 | 687,990 |
| Department Revenues | 62 | 0 | 0 | 0 |
| Total - Mens Basketball (16120): | 1,466,689 | 1,761,020 | 1,692,390 | 1,766,100 |
| Game Operations - Men's Basketball (16125) | | | | |
| Salaries - Supporting | 27,595 | 23,390 | 13,000 | 0 |
| Employee Benefits | 2,579 | 2,340 | 1,180 | 0 |
| Operating Expenses | 139,601 | 122,600 | 125,000 | 0 |
| Capital Outlay | 9,986 | 0 | 0 | 0 |
| Total - Game Operations - Men's Basketball (16125): | 179,761 | 148,330 | 139,180 | 0 |
| Mens Baseball (16130) | | | | |
| Salaries - Professional | 148,121 | 152,970 | 153,900 | 154,900 |
| Employee Benefits | 55,173 | 64,560 | 56,410 | 58,400 |
| Travel | 94,174 | 107,950 | 96,000 | 108,110 |
| Operating Expenses | 333,229 | 356,700 | 353,030 | 340,950 |
| Department Revenues | 0 | 0 | 40 | 0 |
| Total - Mens Baseball (16130): | 630,697 | 682,180 | 659,380 | 662,360 |

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|---------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Mens Track And Field (16140) | | | | |
| Salaries - Supporting | 12,293 | 13,000 | 12,360 | 13,000 |
| Salaries - Professional | 138,924 | 141,000 | 134,650 | 143,040 |
| Employee Benefits | 47,850 | 49,540 | 47,800 | 50,200 |
| Travel | 75,621 | 113,340 | 113,340 | 97,290 |
| Operating Expenses | 238,770 | 231,450 | 235,820 | 241,870 |
| Department Revenues | 46 | 0 | 0 | 0 |
| Total - Mens Track And Field (16140): | 513,504 | 548,330 | 543,970 | 545,400 |
| Mens Golf (16150) | | | | |
| Salaries - Administrative | 0 | 6,000 | 6,200 | 6,200 |
| Salaries - Professional | 115,588 | 117,430 | 117,430 | 117,530 |
| Employee Benefits | 32,104 | 41,750 | 40,780 | 41,870 |
| Travel | 43,053 | 47,340 | 47,340 | 47,340 |
| Operating Expenses | 167,930 | 149,620 | 141,800 | 109,000 |
| Total - Mens Golf (16150): | 358,675 | 362,140 | 353,550 | 321,940 |
| Mens Tennis (16160) | | | | |
| Salaries - Administrative | 17,600 | 0 | 0 | 0 |
| Salaries - Supporting | 0 | 0 | 15,000 | 0 |
| Salaries - Professional | 86,200 | 100,000 | 88,000 | 100,100 |
| Employee Benefits | 31,263 | 33,920 | 33,830 | 34,220 |
| Travel | 50,307 | 54,840 | 54,840 | 47,730 |
| Operating Expenses | 157,311 | 165,650 | 201,830 | 184,830 |
| Department Revenues | 20 | 0 | 0 | 0 |
| Total - Mens Tennis (16160): | 342,701 | 354,410 | 393,500 | 366,880 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|------------------------------------|-------------------|--------------------|----------------------|------------------|
| Mens Soccer (16161) | | | | |
| Salaries - Administrative | 17,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Professional | 82,952 | 100,980 | 100,980 | 101,580 |
| Employee Benefits | 32,161 | 49,630 | 48,240 | 50,130 |
| Travel | 52,592 | 47,190 | 41,950 | 51,310 |
| Operating Expenses | 280,680 | 288,290 | 295,270 | 280,910 |
| Department Revenues | 174 | 0 | 0 | 0 |
| Total - Mens Soccer (16161): | <u>465,559</u> | <u>492,090</u> | <u>492,640</u> | <u>490,130</u> |
| Womens Basketball (16170) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 9,300 | 12,400 |
| Salaries - Supporting | 0 | 0 | 2,780 | 0 |
| Salaries - Professional | 399,370 | 320,080 | 299,270 | 318,400 |
| Employee Benefits | 93,629 | 97,970 | 96,210 | 103,180 |
| Travel | 163,438 | 148,460 | 147,160 | 144,150 |
| Operating Expenses | 488,443 | 578,850 | 488,760 | 553,810 |
| Total - Womens Basketball (16170): | <u>1,156,880</u> | <u>1,157,360</u> | <u>1,043,480</u> | <u>1,131,940</u> |
| Womens Softball (16180) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Professional | 77,395 | 82,500 | 79,260 | 82,600 |
| Employee Benefits | 36,252 | 46,640 | 45,690 | 47,050 |
| Travel | 65,404 | 72,180 | 70,510 | 70,150 |
| Operating Expenses | 306,524 | 300,010 | 312,220 | 311,980 |
| Total - Womens Softball (16180): | <u>491,575</u> | <u>507,330</u> | <u>513,880</u> | <u>517,980</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Womens Soccer (16190) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Professional | 91,733 | 93,750 | 86,970 | 93,320 |
| Employee Benefits | 40,641 | 49,960 | 52,280 | 48,940 |
| Travel | 68,351 | 51,580 | 51,350 | 55,010 |
| Operating Expenses | 371,788 | 401,310 | 411,910 | 403,230 |
| Total - Womens Soccer (16190): | 578,513 | 602,600 | 608,710 | 606,700 |
| Womens Tennis (16200) | | | | |
| Salaries - Administrative | 11,000 | 0 | 0 | 0 |
| Salaries - Professional | 31,000 | 36,720 | 37,020 | 37,120 |
| Employee Benefits | 13,361 | 14,980 | 14,870 | 15,110 |
| Travel | 29,516 | 34,070 | 34,070 | 33,960 |
| Operating Expenses | 209,096 | 261,750 | 261,270 | 234,270 |
| Department Revenues | 18 | 0 | 0 | 0 |
| Total - Womens Tennis (16200): | 293,991 | 347,520 | 347,230 | 320,460 |
| Womens Track (16210) | | | | |
| Employee Benefits | 110 | 0 | 0 | 0 |
| Travel | 21,504 | 0 | 0 | 0 |
| Operating Expenses | 275,582 | 280,470 | 268,970 | 232,670 |
| Total - Womens Track (16210): | 297,196 | 280,470 | 268,970 | 232,670 |
| Womens Volleyball (16220) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 0 |
| Salaries - Supporting | 720 | 0 | 1,200 | 12,500 |
| Salaries - Professional | 92,889 | 97,800 | 97,710 | 98,400 |
| Employee Benefits | 47,068 | 49,370 | 54,090 | 48,200 |
| Travel | 58,833 | 65,670 | 65,240 | 51,850 |
| Operating Expenses | 262,663 | 331,080 | 333,770 | 286,120 |
| Department Revenues | 79 | 0 | 0 | 0 |
| Total - Womens Volleyball (16220): | 468,252 | 549,920 | 558,210 | 497,070 |

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|--------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Womens Golf (16230) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 0 |
| Salaries - Supporting | -287 | 0 | 0 | 0 |
| Salaries - Professional | 76,000 | 77,500 | 77,500 | 77,600 |
| Employee Benefits | 22,857 | 31,920 | 31,150 | 24,290 |
| Travel | 31,914 | 40,090 | 40,090 | 41,090 |
| Operating Expenses | 179,459 | 162,400 | 164,080 | 163,080 |
| Total - Womens Golf (16230): | <u>315,943</u> | <u>317,910</u> | <u>319,020</u> | <u>306,060</u> |
| Womens Postseason (16240) | | | | |
| Salaries - Professional | 0 | 0 | 0 | 12,000 |
| Employee Benefits | 0 | 0 | 0 | 940 |
| Travel | 470 | 0 | 0 | 0 |
| Operating Expenses | 11,303 | 0 | 0 | 0 |
| Total - Womens Postseason (16240): | <u>11,773</u> | <u>0</u> | <u>0</u> | <u>12,940</u> |
| Athletics Contra (16250) | | | | |
| Salaries - Professional | 0 | 0 | -314,650 | -195,000 |
| Employee Benefits | 0 | 0 | -77,830 | -47,060 |
| Operating Expenses | -360,526 | -820,780 | -472,530 | -707,820 |
| Total - Athletics Contra (16250): | <u>-360,526</u> | <u>-820,780</u> | <u>-865,010</u> | <u>-949,880</u> |
| Gen Athletics Other (16260) | | | | |
| Salaries - Administrative | 14,500 | 0 | 0 | 0 |
| Salaries - Academic | 24,457 | 0 | 0 | 52,000 |
| Salaries - Professional | 2,500 | 52,900 | 85,600 | 78,500 |
| Employee Benefits | 8,728 | 34,420 | 8,660 | 9,430 |
| Travel | 37,136 | 121,200 | 21,200 | 50,500 |
| Operating Expenses | 89,492 | 63,240 | 258,100 | 63,000 |
| Department Revenues | 2,857 | 0 | 0 | 0 |
| Total - Gen Athletics Other (16260): | <u>179,670</u> | <u>271,760</u> | <u>373,560</u> | <u>253,430</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Buc Sports (16280) | | | | |
| Operating Expenses | 50,526 | 45,000 | 54,000 | 54,000 |
| Total - Buc Sports (16280): | <u>50,526</u> | <u>45,000</u> | <u>54,000</u> | <u>54,000</u> |
| Cheerleaders (16290) | | | | |
| Salaries - Supporting | 10,267 | 10,000 | 10,000 | 10,000 |
| Employee Benefits | 780 | 1,800 | 1,800 | 1,800 |
| Travel | 284 | 6,000 | 1,420 | 0 |
| Operating Expenses | 8,285 | 4,000 | 8,580 | 10,000 |
| Total - Cheerleaders (16290): | <u>19,616</u> | <u>21,800</u> | <u>21,800</u> | <u>21,800</u> |
| Buccaneer Spirit Dance Team (16300) | | | | |
| Travel | 3,925 | 0 | 0 | 0 |
| Operating Expenses | 5,528 | 10,000 | 10,000 | 10,000 |
| Total - Buccaneer Spirit Dance Team (16300): | <u>9,453</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| Living Learning Community (21032) | | | | |
| Travel | 1,140 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 8,325 | 9,000 | 9,000 | 9,000 |
| Department Revenues | 17 | 0 | 0 | 0 |
| Total - Living Learning Community (21032): | <u>9,482</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|-----------------------------------|-------------------|--------------------|----------------------|-----------------|
| Music Activities (21502) | | | | |
| Travel | 28,582 | 33,000 | 47,830 | 43,000 |
| Operating Expenses | 12,304 | 140 | 3,550 | 0 |
| Total - Music Activities (21502): | <u>40,886</u> | <u>33,140</u> | <u>51,380</u> | <u>43,000</u> |
| Buccaneer Brass (21510) | | | | |
| Operating Expenses | 19,020 | 18,830 | 18,830 | 18,830 |
| Total - Buccaneer Brass (21510): | <u>19,020</u> | <u>18,830</u> | <u>18,830</u> | <u>18,830</u> |
| Band Post Season (21511) | | | | |
| Travel | 0 | 5,210 | 5,210 | 5,210 |
| Total - Band Post Season (21511): | <u>0</u> | <u>5,210</u> | <u>5,210</u> | <u>5,210</u> |
| Marching Band (21512) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 6,000 |
| Salaries - Academic | 72,554 | 109,500 | 109,500 | 109,500 |
| Salaries - Supporting | 11,884 | 42,320 | 38,120 | 36,420 |
| Employee Benefits | 26,381 | 60,230 | 47,280 | 44,580 |
| Travel | 2,080 | 50,000 | 4,700 | 50,000 |
| Operating Expenses | 107,306 | 421,010 | 470,510 | 149,000 |
| Capital Outlay | 106,130 | 0 | 0 | 0 |
| Department Revenues | 1,740 | 0 | 0 | 0 |
| Total - Marching Band (21512): | <u>328,075</u> | <u>683,060</u> | <u>670,110</u> | <u>395,500</u> |

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|---|-------------------|--------------------|----------------------|-----------------|
| ROTC (22410) | | | | |
| Travel | 1,136 | 1,700 | 1,700 | 1,700 |
| Operating Expenses | 6,632 | 6,280 | 6,280 | 6,280 |
| Total - ROTC (22410): | <u>7,768</u> | <u>7,980</u> | <u>7,980</u> | <u>7,980</u> |
| Child Care Services (23155) | | | | |
| Salaries - Academic | 6,000 | 0 | 0 | 0 |
| Salaries - Supporting | 16,392 | 77,430 | 32,330 | 105,000 |
| Salaries - Students | 11,049 | 0 | 9,700 | 0 |
| Salaries - Professional | 26,562 | 27,570 | 43,370 | 0 |
| Employee Benefits | 16,804 | 20,000 | 35,000 | 20,000 |
| Travel | 0 | 0 | 2,100 | 0 |
| Operating Expenses | 0 | 48,190 | 50,690 | 0 |
| Total - Child Care Services (23155): | <u>76,807</u> | <u>173,190</u> | <u>173,190</u> | <u>125,000</u> |
| Kingsport Student Center (25041) | | | | |
| Operating Expenses | 3,655 | 5,201 | 5,201 | 5,420 |
| Total - Kingsport Student Center (25041): | <u>3,655</u> | <u>5,201</u> | <u>5,201</u> | <u>5,420</u> |
| Learning Services (25050) | | | | |
| Salaries - Administrative | 34,425 | 33,000 | 34,000 | 34,000 |
| Salaries - Supporting | 61,256 | 52,160 | 75,730 | 49,930 |
| Salaries - Students | 0 | 6,590 | 1,090 | 6,590 |
| Salaries - Professional | 64,632 | 102,300 | 93,330 | 102,400 |
| Employee Benefits | 43,737 | 43,600 | 56,190 | 63,550 |
| Travel | 0 | 500 | 0 | 500 |
| Operating Expenses | 9,144 | 9,980 | 9,980 | 9,980 |
| Department Revenues | 89 | 0 | 0 | 0 |
| Total - Learning Services (25050): | <u>213,283</u> | <u>248,130</u> | <u>270,320</u> | <u>266,950</u> |

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|--|-------------------|--------------------|----------------------|------------------|
| Vice Provost for Enrollment Serv (25500) | | | | |
| Salaries - Administrative | 127,863 | 130,460 | 130,460 | 130,460 |
| Salaries - Supporting | 32,091 | 32,800 | 33,320 | 32,900 |
| Employee Benefits | 49,084 | 49,400 | 50,130 | 51,070 |
| Operating Expenses | 500 | 1,500 | 0 | 1,500 |
| Total - Vice Provost for Enrollment Serv (25500): | 209,538 | 214,160 | 213,910 | 215,930 |
| Enrollment Admissions Contract (25501) | | | | |
| Operating Expenses | 177,880 | 484,090 | 484,090 | 0 |
| Total - Enrollment Admissions Contract (25501): | 177,880 | 484,090 | 484,090 | 0 |
| Office of Admissions (25510) | | | | |
| Salaries - Administrative | 95,104 | 96,850 | 97,250 | 97,350 |
| Salaries - Supporting | 226,944 | 269,000 | 255,530 | 270,660 |
| Salaries - Students | 4,218 | 3,600 | 3,600 | 3,600 |
| Salaries - Professional | 471,275 | 640,900 | 526,780 | 604,860 |
| Employee Benefits | 375,180 | 462,430 | 431,970 | 454,130 |
| Travel | 65,472 | 46,000 | 71,000 | 46,000 |
| Operating Expenses | 208,613 | 199,840 | 237,210 | 199,500 |
| Department Revenues | 779 | 0 | 0 | 0 |
| Total - Office of Admissions (25510): | 1,447,585 | 1,718,620 | 1,623,340 | 1,676,100 |
| Office of Financial Aid (25520) | | | | |
| Salaries - Administrative | 110,812 | 116,590 | 101,820 | 115,490 |
| Salaries - Supporting | 273,419 | 257,940 | 250,500 | 270,080 |
| Salaries - Students | 2,105 | 4,800 | 4,800 | 4,800 |
| Salaries - Professional | 334,195 | 331,650 | 325,930 | 339,170 |
| Employee Benefits | 355,545 | 338,530 | 313,780 | 295,380 |
| Travel | 3,769 | 10,000 | 10,000 | 10,000 |
| Operating Expenses | 183,268 | 277,810 | 277,030 | 277,490 |
| Department Revenues | 185 | 0 | 0 | 0 |
| Total - Office of Financial Aid (25520): | 1,263,298 | 1,337,320 | 1,283,860 | 1,312,410 |

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|-------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Scholarship Office (25521) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 30,841 | 30,480 | 25,600 | 27,290 |
| Salaries - Students | 136 | 700 | 150 | 700 |
| Salaries - Professional | 104,082 | 106,160 | 106,160 | 106,260 |
| Employee Benefits | 59,618 | 57,800 | 60,020 | 56,070 |
| Travel | 1,016 | 2,000 | 500 | 2,000 |
| Operating Expenses | 19,659 | 20,630 | 20,610 | 20,630 |
| Department Revenues | 40 | 0 | 0 | 0 |
| Total - Scholarship Office (25521): | 221,392 | 223,770 | 219,240 | 219,150 |
| Registrar (25540) | | | | |
| Salaries - Administrative | 98,397 | 103,050 | 94,050 | 103,250 |
| Salaries - Supporting | 290,100 | 310,270 | 275,590 | 308,620 |
| Salaries - Students | 3,118 | 2,500 | 2,500 | 2,500 |
| Salaries - Professional | 251,590 | 287,550 | 284,610 | 287,250 |
| Employee Benefits | 270,279 | 270,490 | 284,300 | 264,110 |
| Travel | 15,331 | 4,000 | 17,000 | 4,000 |
| Operating Expenses | 57,896 | 63,090 | 60,050 | 63,990 |
| Department Revenues | 1,065 | 0 | 0 | 0 |
| Total - Registrar (25540): | 987,776 | 1,040,950 | 1,018,100 | 1,033,720 |
| Catalogue (25541) | | | | |
| Operating Expenses | 14,491 | 17,960 | 17,960 | 17,960 |
| Total - Catalogue (25541): | 14,491 | 17,960 | 17,960 | 17,960 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Veterans Affairs (25546) | | | | |
| Salaries - Supporting | 28,869 | 26,390 | 26,390 | 29,710 |
| Salaries - Professional | 33,167 | 77,140 | 77,140 | 77,140 |
| Employee Benefits | 8,330 | 26,800 | 18,260 | 50,770 |
| Travel | 3,253 | 8,000 | 7,000 | 3,000 |
| Operating Expenses | 8,254 | 9,560 | 10,560 | 5,630 |
| Department Revenues | 102 | 0 | 0 | 0 |
| Total - Veterans Affairs (25546): | 81,975 | 147,890 | 139,350 | 166,250 |
| Tech Systems for Enrollment Serv (25590) | | | | |
| Salaries - Supporting | 8,350 | 4,000 | 2,500 | 0 |
| Salaries - Professional | 29,555 | 53,380 | 53,380 | 53,480 |
| Employee Benefits | 17,077 | 25,880 | 16,900 | 10,380 |
| Operating Expenses | 0 | 270 | 270 | 270 |
| Total - Tech Systems for Enrollment Serv (25590): | 54,982 | 83,530 | 73,050 | 64,130 |
| Library Copying (26011) | | | | |
| Operating Expenses | -4,815 | 20,000 | 20,000 | 20,000 |
| Department Revenues | -577 | -20,000 | -20,000 | -20,000 |
| Total - Library Copying (26011): | -5,392 | 0 | 0 | 0 |
| Sherrod Library Student Activity (26031) | | | | |
| Salaries - Academic | 60,000 | 60,000 | 62,000 | 62,000 |
| Operating Expenses | 206,803 | 152,460 | 150,460 | 135,140 |
| Department Revenues | 4,883 | 0 | 0 | 0 |
| Total - Sherrod Library Student Activity (26031): | 271,686 | 212,460 | 212,460 | 197,140 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Testing Services (28520) | | | | |
| Salaries - Administrative | 48,000 | 48,000 | 49,400 | 49,400 |
| Salaries - Supporting | 42,022 | 24,610 | 32,610 | 21,210 |
| Salaries - Students | 102 | 0 | 20 | 0 |
| Salaries - Professional | 48,983 | 33,860 | 24,430 | 33,760 |
| Employee Benefits | 39,022 | 41,700 | 21,070 | 28,600 |
| Travel | 1,586 | 500 | 480 | 500 |
| Operating Expenses | 4,354 | 6,640 | 6,640 | 6,640 |
| Total - Testing Services (28520): | 184,069 | 155,310 | 134,650 | 140,110 |
| Compass Testing (28530) | | | | |
| Operating Expenses | 1,167 | 3,200 | 3,200 | 3,200 |
| Total - Compass Testing (28530): | 1,167 | 3,200 | 3,200 | 3,200 |
| Student Health Clinic (35030) | | | | |
| Salaries - Academic | 21,270 | 34,400 | 36,810 | 29,900 |
| Salaries - Supporting | 188,119 | 177,270 | 192,240 | 172,620 |
| Salaries - Students | 0 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 228,232 | 301,380 | 284,070 | 311,010 |
| Employee Benefits | 159,996 | 183,460 | 158,170 | 162,500 |
| Travel | 2,404 | 4,500 | 4,500 | 4,500 |
| Operating Expenses | 122,339 | 133,350 | 129,340 | 122,880 |
| Department Revenues | -117,239 | -110,000 | -110,000 | -110,000 |
| Total - Student Health Clinic (35030): | 605,121 | 725,560 | 696,330 | 694,610 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Farmers Market (38212) | | | | |
| Operating Expenses | 0 | 600 | 600 | 0 |
| Total - Farmers Market (38212): | <u>0</u> | <u>600</u> | <u>600</u> | <u>0</u> |
| Prospective Student Meals (40041) | | | | |
| Operating Expenses | 0 | 10,000 | 10,000 | 10,000 |
| Total - Prospective Student Meals (40041): | <u>0</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 10,000 | 10,000 | 10,000 |
| Operating Expenses | 0 | 60,000 | 55,190 | 45,000 |
| Total - Unallocated Pool Accounts (40410): | <u>0</u> | <u>70,000</u> | <u>65,190</u> | <u>55,000</u> |
| Student Services Adm (50700) | | | | |
| Salaries - Administrative | 198,993 | 170,320 | 170,720 | 170,820 |
| Salaries - Supporting | 81,160 | 82,510 | 88,040 | 81,690 |
| Salaries - Students | 570 | 480 | 480 | 1,500 |
| Salaries - Professional | 81,334 | 110,880 | 115,980 | 122,930 |
| Employee Benefits | 127,506 | 120,000 | 125,740 | 130,830 |
| Travel | 10,906 | 8,490 | 22,390 | 8,490 |
| Operating Expenses | 41,733 | 115,230 | 129,690 | 55,880 |
| Department Revenues | 182 | 0 | 0 | 0 |
| Total - Student Services Adm (50700): | <u>542,384</u> | <u>607,910</u> | <u>653,040</u> | <u>572,140</u> |

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|---|-------------------|--------------------|----------------------|-----------------|
| Orientation Services (50704) | | | | |
| Salaries - Administrative | 6,000 | 8,000 | 8,200 | 8,200 |
| Salaries - Academic | 800 | 0 | 0 | 0 |
| Salaries - Supporting | 56,499 | 56,850 | 56,850 | 16,850 |
| Salaries - Professional | 43,640 | 46,030 | 46,030 | 46,130 |
| Employee Benefits | 10,876 | 10,000 | 10,250 | 9,070 |
| Travel | 38 | 3,200 | 2,200 | 3,200 |
| Operating Expenses | 83,616 | 101,500 | 102,500 | 132,120 |
| Total - Orientation Services (50704): | 201,469 | 225,580 | 226,030 | 215,570 |
| Student Services Support (50707) | | | | |
| Operating Expenses | 162,187 | 0 | 0 | 0 |
| Department Revenues | 94,376 | 0 | 0 | 0 |
| Total - Student Services Support (50707): | 256,563 | 0 | 0 | 0 |
| University Center Adm (50710) | | | | |
| Salaries - Administrative | 87,103 | 73,410 | 72,410 | 91,210 |
| Salaries - Supporting | 109,391 | 143,470 | 140,700 | 129,270 |
| Salaries - Students | 2,037 | 3,750 | 4,910 | 6,000 |
| Salaries - Professional | 41,349 | 43,600 | 43,600 | 42,500 |
| Employee Benefits | 83,926 | 84,860 | 84,040 | 103,090 |
| Travel | 1,779 | 2,350 | 1,960 | 2,350 |
| Operating Expenses | 19,135 | 14,190 | 20,050 | 7,440 |
| Department Revenues | 590 | 0 | 0 | 0 |
| Total - University Center Adm (50710): | 345,310 | 365,630 | 367,670 | 381,860 |

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|--|-------------------|--------------------|----------------------|-----------------|
| SORC Administration (50713) | | | | |
| Salaries - Professional | 143,717 | 146,790 | 146,790 | 147,090 |
| Employee Benefits | 65,678 | 65,850 | 73,550 | 68,240 |
| Total - SORC Administration (50713): | 209,395 | 212,640 | 220,340 | 215,330 |
| Preview Program (50714) | | | | |
| Salaries - Supporting | 0 | 2,920 | 0 | 2,920 |
| Travel | 3,145 | 0 | 300 | 0 |
| Operating Expenses | 52,396 | 52,440 | 55,060 | 52,440 |
| Department Revenues | 464 | 0 | 0 | 0 |
| Total - Preview Program (50714): | 56,005 | 55,360 | 55,360 | 55,360 |
| Welcome Week (50715) | | | | |
| Travel | 0 | 0 | 1,200 | 1,200 |
| Operating Expenses | 0 | 21,880 | 20,680 | 24,800 |
| Total - Welcome Week (50715): | 0 | 21,880 | 21,880 | 26,000 |
| Undergraduate Student Success (50716) | | | | |
| Salaries - Administrative | 0 | 12,700 | 12,700 | 11,700 |
| Total - Undergraduate Student Success (50716): | 0 | 12,700 | 12,700 | 11,700 |
| CAPS Administration (50730) | | | | |
| Salaries - Supporting | 27,809 | 28,450 | 28,720 | 28,550 |
| Salaries - Students | 1,200 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 100,713 | 102,850 | 103,390 | 103,050 |
| Employee Benefits | 59,542 | 59,240 | 65,970 | 68,730 |
| Total - CAPS Administration (50730): | 189,264 | 191,740 | 199,280 | 201,530 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Comm Engagement Learning Leadership (50740) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 12,400 | 12,400 |
| Salaries - Supporting | 1,960 | 1,500 | 1,500 | 0 |
| Employee Benefits | 56 | 0 | 0 | 0 |
| Travel | 1,213 | 500 | 500 | 0 |
| Operating Expenses | 764 | 2,500 | 2,500 | 4,500 |
| Total - Comm Engagement Learning Leadership (50740): | 15,993 | 16,500 | 16,900 | 16,900 |
| Disability Services (50750) | | | | |
| Salaries - Administrative | 21,000 | 18,000 | 21,600 | 18,600 |
| Salaries - Academic | -16 | 0 | 0 | 0 |
| Salaries - Supporting | 116,247 | 131,870 | 130,230 | 133,170 |
| Salaries - Students | 890 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 87,296 | 99,220 | 84,300 | 108,850 |
| Employee Benefits | 107,025 | 113,020 | 106,980 | 119,540 |
| Travel | 2,043 | 2,000 | 2,000 | 500 |
| Operating Expenses | 8,710 | 10,600 | 10,600 | 11,100 |
| Total - Disability Services (50750): | 343,195 | 375,910 | 356,910 | 392,960 |
| Disability Services Access (50751) | | | | |
| Salaries - Supporting | 53,318 | 60,830 | 52,830 | 82,830 |
| Employee Benefits | 3,945 | 6,050 | 1,810 | 6,050 |
| Travel | 756 | 0 | 0 | 0 |
| Operating Expenses | 62,303 | 30,870 | 38,870 | 8,870 |
| Total - Disability Services Access (50751): | 120,322 | 97,750 | 93,510 | 97,750 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Counseling Center (50760) | | | | |
| Salaries - Academic | 9,750 | 0 | 0 | 0 |
| Salaries - Supporting | 66,904 | 48,510 | 48,510 | 49,920 |
| Salaries - Professional | 230,052 | 297,860 | 298,480 | 305,820 |
| Employee Benefits | 134,832 | 172,210 | 130,470 | 136,400 |
| Travel | 2,959 | 3,000 | 6,000 | 3,000 |
| Operating Expenses | 31,813 | 33,770 | 37,940 | 33,470 |
| Department Revenues | -622 | 0 | -570 | 0 |
| Total - Counseling Center (50760): | 475,688 | 555,350 | 520,830 | 528,610 |
| Alcohol Education Program (50761) | | | | |
| Salaries - Academic | 6,000 | 6,000 | 6,200 | 6,200 |
| Operating Expenses | 6,686 | 6,250 | 6,250 | 5,330 |
| Department Revenues | 25 | 0 | 0 | 0 |
| Total - Alcohol Education Program (50761): | 12,711 | 12,250 | 12,450 | 11,530 |
| Assault Program Counseling (50762) | | | | |
| Salaries - Academic | 6,000 | 6,000 | 6,200 | 6,200 |
| Operating Expenses | 3,971 | 4,000 | 4,100 | 3,800 |
| Department Revenues | -225 | 0 | 0 | 0 |
| Total - Assault Program Counseling (50762): | 9,746 | 10,000 | 10,300 | 10,000 |
| Suicide Prevention (50763) | | | | |
| Salaries - Academic | 12,000 | 6,000 | 12,400 | 6,200 |
| Travel | 0 | 0 | 310 | 0 |
| Operating Expenses | 2,606 | 10,000 | 4,670 | 10,830 |
| Total - Suicide Prevention (50763): | 14,606 | 16,000 | 17,380 | 17,030 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Counseling Center Programming (50764) | | | | |
| Operating Expenses | 0 | 25,000 | 20,000 | 11,530 |
| Total - Counseling Center Programming (50764): | <u>0</u> | <u>25,000</u> | <u>20,000</u> | <u>11,530</u> |
| University Career Services (50770) | | | | |
| Salaries - Administrative | 15,000 | 19,400 | 20,000 | 20,000 |
| Salaries - Supporting | 52,212 | 53,660 | 54,190 | 53,860 |
| Salaries - Students | 943 | 0 | 0 | 0 |
| Salaries - Professional | 114,516 | 116,960 | 116,960 | 117,160 |
| Employee Benefits | 84,493 | 85,400 | 83,920 | 84,930 |
| Travel | 552 | 480 | 480 | 480 |
| Operating Expenses | 23,606 | 25,400 | 25,400 | 23,750 |
| Department Revenues | 186 | 0 | 0 | 0 |
| Total - University Career Services (50770): | <u>291,508</u> | <u>301,300</u> | <u>300,950</u> | <u>300,180</u> |
| Residence Hall Association (50784) | | | | |
| Travel | 2,923 | 1,500 | 1,500 | 1,500 |
| Operating Expenses | 5,448 | 10,500 | 10,500 | 16,500 |
| Department Revenues | 350 | 0 | 0 | 0 |
| Total - Residence Hall Association (50784): | <u>8,721</u> | <u>12,000</u> | <u>12,000</u> | <u>18,000</u> |
| Student Activities Other (50900) | | | | |
| Salaries - Administrative | 21,875 | 12,000 | 45,140 | 12,400 |
| Salaries - Academic | 19,000 | 0 | 20,340 | 0 |
| Salaries - Supporting | 26,003 | 0 | 14,500 | 0 |
| Salaries - Professional | 2,979 | 0 | 1,250 | 0 |
| Employee Benefits | 5,597 | 0 | 740 | 0 |
| Travel | 5,483 | 20,000 | 20,000 | 0 |
| Operating Expenses | 58,460 | 407,640 | 212,150 | 165,670 |
| Department Revenues | 7,400 | 0 | 0 | 0 |
| Total - Student Activities Other (50900): | <u>146,797</u> | <u>439,640</u> | <u>314,120</u> | <u>178,070</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Student Government Association (50901) | | | | |
| Salaries - Supporting | 21,601 | 23,630 | 23,630 | 23,630 |
| Employee Benefits | 141 | 60 | 60 | 60 |
| Travel | 3,053 | 1,200 | 2,900 | 2,900 |
| Operating Expenses | 8,851 | 13,330 | 11,630 | 15,610 |
| Total - Student Government Association (50901): | 33,646 | 38,220 | 38,220 | 42,200 |
| Debit Card Operation (50902) | | | | |
| Salaries - Supporting | 92,939 | 80,690 | 81,220 | 80,780 |
| Salaries - Students | 3,379 | 4,800 | 4,800 | 4,800 |
| Salaries - Professional | 36,792 | 64,900 | 64,920 | 70,590 |
| Employee Benefits | 59,547 | 66,140 | 66,140 | 71,440 |
| Travel | 6,201 | 6,000 | 6,000 | 6,000 |
| Operating Expenses | 120,081 | 123,120 | 122,570 | 112,390 |
| Department Revenues | -71,114 | -69,650 | -69,650 | -70,000 |
| Total - Debit Card Operation (50902): | 247,825 | 276,000 | 276,000 | 276,000 |
| Student Newspaper (50903) | | | | |
| Salaries - Supporting | 25,913 | 20,430 | 20,570 | 20,430 |
| Salaries - Professional | 12,568 | 16,320 | 16,320 | 16,320 |
| Employee Benefits | 17,199 | 10,140 | 21,980 | 10,140 |
| Travel | 5,809 | 3,400 | 3,400 | 3,400 |
| Operating Expenses | 82,195 | 66,660 | 66,410 | 68,980 |
| Capital Outlay | 0 | 0 | 110 | 0 |
| Department Revenues | -13,147 | -13,220 | -13,220 | -13,220 |
| Total - Student Newspaper (50903): | 130,537 | 103,730 | 115,570 | 106,050 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Campus Recreation (50904) | | | | |
| Salaries - Administrative | 31,622 | 32,000 | 33,000 | 37,700 |
| Salaries - Supporting | 12,253 | 12,540 | 12,670 | 12,580 |
| Salaries - Professional | 101,760 | 103,960 | 103,960 | 104,160 |
| Employee Benefits | 41,732 | 42,230 | 42,100 | 42,230 |
| Travel | 14,640 | 20,200 | 15,200 | 17,850 |
| Operating Expenses | 26,727 | 52,830 | 47,830 | 35,170 |
| Capital Outlay | 0 | 6,880 | 6,880 | 0 |
| Department Revenues | 1,162 | 0 | 0 | 0 |
| Total - Campus Recreation (50904): | 229,896 | 270,640 | 261,640 | 249,690 |
| Volunteer ETSU (50906) | | | | |
| Salaries - Administrative | 9,000 | 6,000 | 12,700 | 6,200 |
| Salaries - Supporting | 176 | 0 | 460 | 0 |
| Employee Benefits | 6 | 0 | 40 | 0 |
| Travel | 2,189 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 4,474 | 14,960 | 7,960 | 16,800 |
| Department Revenues | -260 | 0 | 0 | 0 |
| Total - Volunteer ETSU (50906): | 15,585 | 21,960 | 22,160 | 24,000 |
| Director Student Activities (50907) | | | | |
| Travel | 352 | 1,480 | 1,480 | 1,480 |
| Operating Expenses | 7,732 | 6,420 | 6,420 | 6,420 |
| Total - Director Student Activities (50907): | 8,084 | 7,900 | 7,900 | 7,900 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Student Org. Resource Ctr. (50908) | | | | |
| Salaries - Administrative | 4,013 | 0 | 0 | 0 |
| Salaries - Supporting | 25,076 | 25,140 | 31,440 | 25,240 |
| Salaries - Students | 617 | 0 | 0 | 0 |
| Employee Benefits | 18,257 | 19,130 | 20,130 | 19,130 |
| Operating Expenses | 18,994 | 16,080 | 8,820 | 16,080 |
| Department Revenues | -80 | 0 | 0 | 0 |
| Total - Student Org. Resource Ctr. (50908): | 66,877 | 60,350 | 60,390 | 60,450 |
| Office Serv. Learn (50909) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 1,900 | 1,500 | 1,500 | 0 |
| Travel | 677 | 1,000 | 1,000 | 0 |
| Operating Expenses | 3,438 | 4,000 | 4,000 | 6,600 |
| Total - Office Serv. Learn (50909): | 12,015 | 12,500 | 12,700 | 12,800 |
| Buctainment (50910) | | | | |
| Salaries - Administrative | 7,000 | 10,000 | 10,300 | 10,300 |
| Salaries - Supporting | 7,360 | 5,700 | 5,400 | 5,700 |
| Employee Benefits | 2,512 | 0 | 300 | 0 |
| Travel | 3,660 | 2,500 | 4,000 | 2,500 |
| Operating Expenses | 108,538 | 106,800 | 105,300 | 114,500 |
| Department Revenues | 54 | 0 | 0 | 0 |
| Total - Buctainment (50910): | 129,124 | 125,000 | 125,300 | 133,000 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Adult, Commuter and Transfer Svs (50911) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 9,300 | 6,200 |
| Salaries - Supporting | 8,231 | 11,390 | 11,390 | 11,390 |
| Salaries - Professional | 0 | 0 | 0 | 1,620 |
| Employee Benefits | 100 | 1,000 | 1,000 | 1,000 |
| Travel | 3,021 | 3,550 | 4,370 | 1,750 |
| Operating Expenses | 18,505 | 24,900 | 24,040 | 26,650 |
| Department Revenues | 197 | 0 | 0 | 0 |
| Total - Adult, Commuter and Transfer Svs (50911): | 36,054 | 46,840 | 50,100 | 48,610 |
| Black Affairs Assoc. (50912) | | | | |
| Salaries - Supporting | 997 | 0 | 0 | 0 |
| Employee Benefits | 42 | 0 | 0 | 0 |
| Travel | 2,013 | 500 | 800 | 1,000 |
| Operating Expenses | 8,069 | 16,120 | 15,820 | 14,500 |
| Total - Black Affairs Assoc. (50912): | 11,121 | 16,620 | 16,620 | 15,500 |
| Multicultural Affairs (50913) | | | | |
| Salaries - Supporting | 9,636 | 8,500 | 8,520 | 8,500 |
| Employee Benefits | 748 | 1,000 | 1,000 | 1,000 |
| Travel | 2,722 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 12,314 | 14,500 | 14,480 | 14,500 |
| Department Revenues | 61 | 0 | 0 | 0 |
| Total - Multicultural Affairs (50913): | 25,481 | 25,000 | 25,000 | 25,000 |

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|--|-------------------|--------------------|----------------------|-----------------|
| Diversity Events Com (50914) | | | | |
| Operating Expenses | 9,500 | 10,000 | 10,000 | 10,000 |
| Total - Diversity Events Com (50914): | <u>9,500</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| Grad Prof Student Assoc. (50915) | | | | |
| Travel | 11,388 | 4,000 | 5,160 | 5,000 |
| Operating Expenses | 1,078 | 9,000 | 7,840 | 10,000 |
| Total - Grad Prof Student Assoc. (50915): | <u>12,466</u> | <u>13,000</u> | <u>13,000</u> | <u>15,000</u> |
| Gospel Ensemble (50916) | | | | |
| Salaries - Supporting | 983 | 1,750 | 1,750 | 1,750 |
| Travel | 474 | 4,500 | 510 | 4,500 |
| Operating Expenses | 11,724 | 7,570 | 11,560 | 8,250 |
| Total - Gospel Ensemble (50916): | <u>13,181</u> | <u>13,820</u> | <u>13,820</u> | <u>14,500</u> |
| Fraternity and Sorority Life and Co (50917) | | | | |
| Salaries - Administrative | 12,000 | 15,000 | 15,500 | 15,500 |
| Salaries - Supporting | 1,440 | 0 | 0 | 0 |
| Salaries - Professional | 0 | 21,690 | 21,690 | 43,380 |
| Employee Benefits | 82 | 10,000 | 10,000 | 10,000 |
| Travel | 2,297 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 9,176 | 15,900 | 15,900 | 17,500 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Fraternity and Sorority Life and Co (50917): | <u>24,998</u> | <u>63,590</u> | <u>64,090</u> | <u>87,380</u> |

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|--|-------------------|--------------------|----------------------|-----------------|
| Resicom (50918) | | | | |
| Operating Expenses | 168 | 520 | 520 | 520 |
| Total - Resicom (50918): | <u>168</u> | <u>520</u> | <u>520</u> | <u>520</u> |
| America Reads Challenge (50919) | | | | |
| Salaries - Supporting | 2,120 | 1,500 | 1,500 | 0 |
| Employee Benefits | 165 | 0 | 0 | 0 |
| Travel | 297 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 2,051 | 2,580 | 2,580 | 4,080 |
| Total - America Reads Challenge (50919): | <u>4,633</u> | <u>5,080</u> | <u>5,080</u> | <u>5,080</u> |
| Student Activity Fund Balance Alloc (50920) | | | | |
| Operating Expenses | 0 | -360,670 | -360,670 | 0 |
| Total - Student Activity Fund Balance Alloc (50920): | <u>0</u> | <u>-360,670</u> | <u>-360,670</u> | <u>0</u> |
| ETSU Counseling Center (50923) | | | | |
| Salaries - Supporting | 12,114 | 13,000 | 13,000 | 8,230 |
| Salaries - Professional | 41,551 | 42,480 | 42,480 | 45,730 |
| Employee Benefits | 17,645 | 17,500 | 17,500 | 17,500 |
| Total - ETSU Counseling Center (50923): | <u>71,310</u> | <u>72,980</u> | <u>72,980</u> | <u>71,460</u> |
| Eco Nuts & Eco Ambassador Educ Prog (50925) | | | | |
| Salaries - Supporting | 13,155 | 12,000 | 12,000 | 12,000 |
| Travel | 903 | 0 | 0 | 0 |
| Operating Expenses | 1,573 | 4,200 | 4,200 | 4,200 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Eco Nuts & Eco Ambassador Educ Prog (50925): | <u>15,634</u> | <u>16,200</u> | <u>16,200</u> | <u>16,200</u> |

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|--|-------------------|--------------------|----------------------|------------------|
| H.E.R.O.E.S. (50926) | | | | |
| Travel | 88 | 0 | 0 | 0 |
| Operating Expenses | 3,241 | 0 | 0 | 7,000 |
| Total - H.E.R.O.E.S. (50926): | <u>3,329</u> | <u>0</u> | <u>0</u> | <u>7,000</u> |
| SANE Sexual Assault Nurse Examiner (50927) | | | | |
| Operating Expenses | 0 | 0 | 0 | 2,500 |
| Total - SANE Sexual Assault Nurse Examiner (50927): | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,500</u> |
| SNPhA Student National Pharmaceutic (50928) | | | | |
| Operating Expenses | 0 | 0 | 0 | 11,000 |
| Total - SNPhA Student National Pharmaceutic (50928): | <u>0</u> | <u>0</u> | <u>0</u> | <u>11,000</u> |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 16,330 |
| Salaries - Academic | 0 | 0 | 0 | 2,480 |
| Salaries - Supporting | 0 | 0 | 0 | 31,070 |
| Salaries - Students | 43,780 | 44,000 | 51,740 | 51,740 |
| Salaries - Professional | 0 | 0 | 0 | 132,860 |
| Employee Benefits | 905,759 | 1,013,110 | 653,990 | 843,650 |
| Travel | 6,713 | 17,770 | 17,770 | 0 |
| Operating Expenses | -106,124 | -257,110 | -393,310 | -89,880 |
| Department Revenues | 798,316 | 906,080 | 942,570 | 893,510 |
| Total - Common Expense Accounts (70000): | <u>1,648,444</u> | <u>1,723,850</u> | <u>1,272,760</u> | <u>1,881,760</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Total - Student Services (400): | | | | |
| Salaries - Administrative | 1,458,017 | 1,430,280 | 1,450,550 | 1,430,610 |
| Salaries - Academic | 242,815 | 221,900 | 253,450 | 274,480 |
| Salaries - Supporting | 2,194,069 | 2,353,590 | 2,336,310 | 2,433,370 |
| Salaries - Students | 74,822 | 74,820 | 87,590 | 85,830 |
| Salaries - Professional | 6,348,602 | 7,376,160 | 6,813,230 | 7,246,130 |
| Employee Benefits | 4,491,743 | 5,368,180 | 4,722,900 | 5,049,160 |
| Travel | 1,293,659 | 1,729,520 | 1,510,160 | 1,508,230 |
| Operating Expenses | 7,473,427 | 8,981,941 | 9,296,401 | 8,796,410 |
| Capital Outlay | 220,008 | 44,090 | 18,020 | 0 |
| Department Revenues | 866,334 | 693,210 | 765,670 | 680,290 |
| Total | 24,663,496 | 28,273,691 | 27,254,281 | 27,504,510 |
| Total - Student Services (40): | | | | |
| Salaries - Administrative | 1,458,017 | 1,430,280 | 1,450,550 | 1,430,610 |
| Salaries - Academic | 242,815 | 221,900 | 253,450 | 274,480 |
| Salaries - Supporting | 2,194,069 | 2,353,590 | 2,336,310 | 2,433,370 |
| Salaries - Students | 74,822 | 74,820 | 87,590 | 85,830 |
| Salaries - Professional | 6,348,602 | 7,376,160 | 6,813,230 | 7,246,130 |
| Employee Benefits | 4,491,743 | 5,368,180 | 4,722,900 | 5,049,160 |
| Travel | 1,293,659 | 1,729,520 | 1,510,160 | 1,508,230 |
| Operating Expense | 7,473,427 | 8,981,941 | 9,296,401 | 8,796,410 |
| Capital Outlay | 220,008 | 44,090 | 18,020 | 0 |
| Department Revenues | 866,334 | 693,210 | 765,670 | 680,290 |
| Total | 24,663,496 | 28,273,691 | 27,254,281 | 27,504,510 |
| Institutional Support (45) | | | | |
| Institutional Support (450) | | | | |

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|---|-------------------|--------------------|----------------------|-----------------|
| Office of the President (11000) | | | | |
| Salaries - Administrative | 396,980 | 391,450 | 396,540 | 378,800 |
| Salaries - Supporting | 23,874 | 0 | 0 | 0 |
| Salaries - Professional | 88,697 | 118,930 | 118,950 | 141,410 |
| Employee Benefits | 113,227 | 123,220 | 118,850 | 138,040 |
| Travel | 14,796 | 17,220 | 17,220 | 17,220 |
| Operating Expenses | 20,013 | 17,400 | 13,550 | 27,350 |
| Department Revenues | 46 | 0 | 0 | 0 |
| Total - Office of the President (11000): | <u>657,633</u> | <u>668,220</u> | <u>665,110</u> | <u>702,820</u> |
| WOW Program (11010) | | | | |
| Operating Expenses | 999 | 3,401 | 3,401 | 2,500 |
| Total - WOW Program (11010): | <u>999</u> | <u>3,401</u> | <u>3,401</u> | <u>2,500</u> |
| External Operations (11020) | | | | |
| Salaries - Administrative | 0 | 122,920 | 123,660 | 123,760 |
| Salaries - Supporting | 0 | 0 | 4,800 | 0 |
| Salaries - Professional | 49,262 | 93,660 | 93,660 | 93,860 |
| Employee Benefits | 22,198 | 39,500 | 65,610 | 68,730 |
| Travel | 5,121 | 5,000 | 11,500 | 0 |
| Operating Expenses | 27,467 | 97,920 | 76,620 | 27,500 |
| Total - External Operations (11020): | <u>104,048</u> | <u>359,000</u> | <u>375,850</u> | <u>313,850</u> |
| Office of University Relations (12000) | | | | |
| Salaries - Administrative | 101,600 | 103,700 | 103,700 | 103,800 |
| Salaries - Supporting | 86,271 | 100,250 | 94,980 | 91,490 |
| Salaries - Students | 738 | 0 | 0 | 2,400 |
| Salaries - Professional | 310,305 | 318,000 | 318,240 | 319,160 |
| Employee Benefits | 188,492 | 191,600 | 184,920 | 181,690 |
| Travel | 1,503 | 2,000 | 1,530 | 2,000 |
| Operating Expenses | 42,602 | 44,300 | 48,910 | 43,740 |
| Capital Outlay | 0 | 0 | 0 | 5,260 |
| Department Revenues | 195 | 0 | 0 | 0 |
| Total - Office of University Relations (12000): | <u>731,706</u> | <u>759,850</u> | <u>752,280</u> | <u>749,540</u> |

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|---|-------------------|--------------------|----------------------|-----------------|
| Photo Lab (12020) | | | | |
| Salaries - Supporting | 126,921 | 126,050 | 132,300 | 126,250 |
| Salaries - Students | 0 | 1,200 | 0 | 1,200 |
| Salaries - Professional | 55,875 | 56,730 | 49,260 | 44,280 |
| Employee Benefits | 80,105 | 73,110 | 75,910 | 80,440 |
| Travel | 340 | 430 | 820 | 430 |
| Operating Expenses | 8,661 | 12,040 | 12,020 | 12,040 |
| Capital Outlay | 0 | 0 | 0 | 4,050 |
| Total - Photo Lab (12020): | <u>271,902</u> | <u>269,560</u> | <u>270,310</u> | <u>268,690</u> |
| Presidents Pride (12040) | | | | |
| Operating Expenses | 4,742 | 5,000 | 5,000 | 5,000 |
| Total - Presidents Pride (12040): | <u>4,742</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| University Relations Advertis (12050) | | | | |
| Salaries - Supporting | 5,734 | 0 | 1,100 | 0 |
| Employee Benefits | 454 | 0 | 0 | 0 |
| Travel | 1,125 | 0 | 1,510 | 0 |
| Operating Expenses | 14,135 | 39,310 | 35,310 | 30,760 |
| Total - University Relations Advertis (12050): | <u>21,448</u> | <u>39,310</u> | <u>37,920</u> | <u>30,760</u> |
| University Relations Marketing (12055) | | | | |
| Salaries - Supporting | 0 | 0 | 6,000 | 0 |
| Travel | 149 | 200 | 200 | 0 |
| Operating Expenses | 136,499 | 134,550 | 123,550 | 222,750 |
| Total - University Relations Marketing (12055): | <u>136,648</u> | <u>134,750</u> | <u>129,750</u> | <u>222,750</u> |

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| University Publications (12056) | | | | |
| Operating Expenses | 0 | 90,000 | 90,000 | 90,000 |
| Total - University Publications (12056): | 0 | 90,000 | 90,000 | 90,000 |
| University Marketing (12080) | | | | |
| Operating Expenses | -6,000 | 29,880 | 47,600 | 0 |
| Total - University Marketing (12080): | -6,000 | 29,880 | 47,600 | 0 |
| Office of Public Affairs (13000) | | | | |
| Salaries - Administrative | 0 | 0 | 6,200 | 200 |
| Salaries - Academic | 0 | 0 | 0 | 6,000 |
| Salaries - Professional | 8,641 | 8,790 | 8,790 | 8,790 |
| Employee Benefits | 5,552 | 4,370 | 5,190 | 4,510 |
| Travel | 0 | 1,500 | 1,500 | 1,500 |
| Operating Expenses | 2,708 | 3,120 | 3,120 | 3,120 |
| Department Revenues | 0 | 0 | -6,000 | 0 |
| Total - Office of Public Affairs (13000): | 16,901 | 17,780 | 18,800 | 24,120 |
| Other General Instit Expense (14010) | | | | |
| Salaries - Academic | 5,775 | 6,300 | 8,300 | 6,300 |
| Salaries - Supporting | 0 | 1,170 | 1,170 | 1,170 |
| Employee Benefits | 1,063 | 1,160 | 1,560 | 1,600 |
| Travel | 3,418 | 3,000 | 4,000 | 3,000 |
| Operating Expenses | 31,115 | 50,220 | 49,220 | 50,220 |
| Department Revenues | 387 | 0 | 0 | 0 |
| Total - Other General Instit Expense (14010): | 41,758 | 61,850 | 64,250 | 62,290 |

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|---|-------------------|--------------------|----------------------|-----------------|
| Entertainment of Guests (14020) | | | | |
| Travel | 170 | 0 | 30 | 0 |
| Operating Expenses | 10,707 | 44,390 | 44,360 | 44,390 |
| Total - Entertainment of Guests (14020): | <u>10,877</u> | <u>44,390</u> | <u>44,390</u> | <u>44,390</u> |
| ETSU Ceremonies (14030) | | | | |
| Operating Expenses | 6,384 | 10,100 | 10,100 | 10,100 |
| Total - ETSU Ceremonies (14030): | <u>6,384</u> | <u>10,100</u> | <u>10,100</u> | <u>10,100</u> |
| Womens Resource Center (14040) | | | | |
| Salaries - Supporting | 21,591 | 22,180 | 22,750 | 22,280 |
| Salaries - Professional | 50,266 | 51,210 | 51,210 | 51,210 |
| Employee Benefits | 30,154 | 30,620 | 30,790 | 31,210 |
| Travel | 176 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 8,873 | 8,560 | 7,460 | 8,500 |
| Department Revenues | 9 | 0 | 0 | 0 |
| Total - Womens Resource Center (14040): | <u>111,069</u> | <u>113,570</u> | <u>113,210</u> | <u>114,200</u> |
| Office of Equity Diversity (15000) | | | | |
| Salaries - Supporting | 43,159 | 39,020 | 44,390 | 39,120 |
| Salaries - Professional | 41,009 | 44,180 | 44,180 | 44,280 |
| Employee Benefits | 49,265 | 38,500 | 45,460 | 40,260 |
| Travel | 4,225 | 1,500 | 1,500 | 1,500 |
| Operating Expenses | 14,275 | 22,210 | 16,910 | 22,210 |
| Total - Office of Equity Diversity (15000): | <u>151,933</u> | <u>145,410</u> | <u>152,440</u> | <u>147,370</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Affirmative Action (15010) | | | | |
| Salaries - Administrative | 106,153 | 108,320 | 108,320 | 108,420 |
| Employee Benefits | 25,750 | 25,780 | 26,270 | 26,660 |
| Travel | 433 | 970 | 970 | 970 |
| Operating Expenses | 3,336 | 4,330 | 4,330 | 4,330 |
| Total - Affirmative Action (15010): | <u>135,672</u> | <u>139,400</u> | <u>139,890</u> | <u>140,380</u> |
| Black Staff Development IIID (15040) | | | | |
| Travel | 4,072 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 250 | 4,000 | 4,000 | 4,000 |
| Total - Black Staff Development IIID (15040): | <u>4,322</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| Athletic Development (16270) | | | | |
| Salaries - Administrative | 12,000 | 12,000 | 6,200 | 12,400 |
| Salaries - Supporting | 4,154 | 0 | 2,330 | 0 |
| Salaries - Professional | 90,012 | 91,890 | 91,890 | 92,000 |
| Employee Benefits | 29,755 | 46,110 | 45,510 | 46,360 |
| Travel | 0 | 6,000 | 6,000 | 6,000 |
| Operating Expenses | 28,230 | 51,470 | 51,880 | 43,750 |
| Department Revenues | 315 | 0 | 0 | 0 |
| Total - Athletic Development (16270): | <u>164,466</u> | <u>207,470</u> | <u>203,810</u> | <u>200,510</u> |
| Office of Internal Audit (17000) | | | | |
| Salaries - Administrative | 0 | 85,080 | 85,080 | 85,180 |
| Salaries - Professional | 210,173 | 143,650 | 143,650 | 143,950 |
| Employee Benefits | 97,429 | 97,990 | 108,830 | 106,020 |
| Travel | 6,549 | 6,750 | 6,750 | 4,750 |
| Operating Expenses | 10,875 | 8,790 | 8,790 | 10,790 |
| Total - Office of Internal Audit (17000): | <u>325,026</u> | <u>342,260</u> | <u>353,100</u> | <u>350,690</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Office of University Counsel (18000) | | | | |
| Salaries - Administrative | 89,401 | 91,240 | 91,240 | 91,300 |
| Salaries - Supporting | 17,662 | 18,040 | 18,040 | 18,090 |
| Salaries - Students | 1,470 | 1,200 | 1,200 | 1,200 |
| Salaries - Professional | 136,145 | 138,960 | 138,960 | 139,250 |
| Employee Benefits | 76,429 | 76,900 | 76,460 | 77,760 |
| Travel | 6,087 | 6,500 | 6,500 | 6,500 |
| Operating Expenses | 6,691 | 9,440 | 9,440 | 79,340 |
| Department Revenues | 72 | 0 | 0 | 0 |
| Total - Office of University Counsel (18000): | 333,957 | 342,280 | 341,840 | 413,440 |
| External Legal Service (18010) | | | | |
| Salaries - Supporting | 3,200 | 0 | 0 | 0 |
| Employee Benefits | 249 | 0 | 0 | 0 |
| Operating Expenses | 5,367 | 7,000 | 7,000 | 7,000 |
| Total - External Legal Service (18010): | 8,816 | 7,000 | 7,000 | 7,000 |
| HIPAA Compliance and Security (18030) | | | | |
| Salaries - Supporting | 2,591 | 23,820 | 23,970 | 23,820 |
| Salaries - Professional | 10,575 | 66,300 | 66,300 | 66,300 |
| Employee Benefits | 6,605 | 41,080 | 38,350 | 38,800 |
| Travel | 0 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 5,514 | 4,520 | 4,520 | 4,300 |
| Total - HIPAA Compliance and Security (18030): | 25,285 | 137,720 | 135,140 | 135,220 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Government Relations (19000) | | | | |
| Salaries - Administrative | 127,511 | 130,360 | 130,360 | 130,460 |
| Salaries - Supporting | 31,803 | 32,530 | 32,800 | 32,630 |
| Employee Benefits | 61,258 | 50,470 | 56,030 | 53,210 |
| Travel | 6,216 | 20,000 | 20,000 | 20,000 |
| Operating Expenses | 10,126 | 6,920 | 6,920 | 6,880 |
| Department Revenues | 44 | 0 | 0 | 0 |
| Total - Government Relations (19000): | 236,958 | 240,280 | 246,110 | 243,180 |
| Provost VP Academic Affairs (20000) | | | | |
| Salaries - Administrative | 423,110 | 513,890 | 524,230 | 529,950 |
| Salaries - Supporting | 30,655 | 58,480 | 44,190 | 55,060 |
| Salaries - Students | 6 | 0 | 0 | 0 |
| Salaries - Professional | 87,379 | 86,610 | 85,950 | 93,600 |
| Employee Benefits | 159,939 | 207,050 | 193,330 | 204,220 |
| Travel | 4,402 | 7,500 | 13,560 | 7,500 |
| Operating Expenses | 8,947 | 54,120 | 51,620 | 16,120 |
| Department Revenues | 422 | 0 | 0 | 0 |
| Total - Provost VP Academic Affairs (20000): | 714,860 | 927,650 | 912,880 | 906,450 |
| Faculty Senate (20040) | | | | |
| Salaries - Academic | 19,200 | 19,200 | 19,200 | 19,200 |
| Employee Benefits | 3,745 | 3,910 | 4,030 | 4,150 |
| Travel | 1,641 | 7,690 | 7,620 | 7,690 |
| Operating Expenses | 2,356 | 1,830 | 1,900 | 1,830 |
| Total - Faculty Senate (20040): | 26,942 | 32,630 | 32,750 | 32,870 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Veterans Memorial (22420) | | | | |
| Operating Expenses | 1,324 | 4,730 | 4,730 | 4,730 |
| Total - Veterans Memorial (22420): | <u>1,324</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) | | | | |
| Salaries - Supporting | 167 | 800 | 1,800 | 800 |
| Employee Benefits | 12 | 0 | 0 | 0 |
| Operating Expenses | 172,063 | 195,161 | 194,161 | 180,940 |
| Department Revenues | 83 | 0 | 0 | 0 |
| Total - Graduation Expense (25542): | <u>172,325</u> | <u>195,961</u> | <u>195,961</u> | <u>181,740</u> |
| Enrollment and Recruitment (25570) | | | | |
| Travel | 5,203 | 0 | 430 | 0 |
| Operating Expenses | 58,336 | 144,630 | 139,200 | 115,360 |
| Total - Enrollment and Recruitment (25570): | <u>63,539</u> | <u>144,630</u> | <u>139,630</u> | <u>115,360</u> |
| ETSU SACS Accreditation Liaison (26040) | | | | |
| Travel | 1,104 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 1,837 | 4,570 | 3,570 | 4,570 |
| Total - ETSU SACS Accreditation Liaison (26040): | <u>2,941</u> | <u>7,570</u> | <u>6,570</u> | <u>7,570</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Institutional Research (27000) | | | | |
| Salaries - Administrative | 0 | 0 | 56,890 | 105,300 |
| Salaries - Academic | 0 | 0 | 22,830 | 46,660 |
| Salaries - Professional | 251,365 | 340,760 | 262,670 | 255,460 |
| Employee Benefits | 109,654 | 147,400 | 128,260 | 152,050 |
| Travel | 1,081 | 2,100 | 2,100 | 2,100 |
| Operating Expenses | 6,307 | 7,130 | 49,040 | 12,470 |
| Total - Institutional Research (27000): | 368,407 | 497,390 | 521,790 | 574,040 |
| Vice Pres for Health Affairs (30000) | | | | |
| Salaries - Administrative | 225,764 | 230,100 | 230,300 | 338,770 |
| Salaries - Academic | 350 | 0 | 0 | 0 |
| Salaries - Supporting | 17,337 | 17,450 | 17,610 | 17,510 |
| Salaries - Professional | 74,046 | 75,620 | 75,620 | 75,730 |
| Employee Benefits | 105,889 | 107,960 | 103,040 | 133,960 |
| Travel | 6,236 | 7,000 | 7,000 | 7,000 |
| Operating Expenses | 14,211 | 35,360 | 35,360 | 35,360 |
| Department Revenues | 1,702 | 0 | 0 | 0 |
| Total - Vice Pres for Health Affairs (30000): | 445,535 | 473,490 | 468,930 | 608,330 |
| Univ Health Services Faculty Staff (35055) | | | | |
| Operating Expenses | 4 | 0 | 3,000 | 0 |
| Department Revenues | -8,255 | 0 | -3,000 | 0 |
| Total - Univ Health Services Faculty Staff (35055): | -8,251 | 0 | 0 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Vice President for Finance and Adm (40000) | | | | |
| Salaries - Administrative | 199,200 | 203,120 | 203,120 | 203,120 |
| Salaries - Supporting | 0 | 10,000 | 10,000 | 10,000 |
| Salaries - Professional | 42,879 | 43,670 | 42,070 | 40,000 |
| Employee Benefits | 68,724 | 72,780 | 73,880 | 65,780 |
| Travel | 8,240 | 6,600 | 6,600 | 6,970 |
| Operating Expenses | 4,746 | 6,180 | 7,780 | 6,180 |
| Total - Vice President for Finance and Adm (40000): | <u>323,789</u> | <u>342,350</u> | <u>343,450</u> | <u>332,050</u> |
| Legal Settlements (40020) | | | | |
| Operating Expenses | 153,900 | 28,400 | 28,400 | 28,400 |
| Total - Legal Settlements (40020): | <u>153,900</u> | <u>28,400</u> | <u>28,400</u> | <u>28,400</u> |
| VP Support Fund (40030) | | | | |
| Operating Expenses | 15,765 | 98,800 | 83,510 | 52,720 |
| Total - VP Support Fund (40030): | <u>15,765</u> | <u>98,800</u> | <u>83,510</u> | <u>52,720</u> |
| TBR Shared DBA Charge (40035) | | | | |
| Operating Expenses | 17,437 | 17,440 | 17,440 | 17,440 |
| Total - TBR Shared DBA Charge (40035): | <u>17,437</u> | <u>17,440</u> | <u>17,440</u> | <u>17,440</u> |
| Office of Financial Services (40100) | | | | |
| Salaries - Administrative | 269,199 | 294,980 | 289,180 | 283,280 |
| Salaries - Academic | 12,000 | 0 | 6,200 | 12,400 |
| Salaries - Supporting | 269,691 | 282,020 | 283,580 | 273,990 |
| Salaries - Students | 0 | 4,400 | 4,400 | 4,400 |
| Salaries - Professional | 823,600 | 888,650 | 890,650 | 894,190 |
| Employee Benefits | 646,293 | 633,520 | 628,270 | 636,110 |
| Travel | 9,413 | 2,810 | 2,810 | 2,810 |
| Operating Expenses | 96,832 | 124,000 | 117,140 | 113,440 |
| Capital Outlay | 0 | 0 | 6,860 | 0 |
| Department Revenues | 255 | 0 | 0 | 0 |
| Total - Office of Financial Services (40100): | <u>2,127,283</u> | <u>2,230,380</u> | <u>2,229,090</u> | <u>2,220,620</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Procurement and Contract Services (40200) | | | | |
| Salaries - Administrative | 98,317 | 100,340 | 100,340 | 100,440 |
| Salaries - Supporting | 230,584 | 238,720 | 274,470 | 250,070 |
| Salaries - Professional | 248,011 | 253,170 | 253,170 | 253,570 |
| Employee Benefits | 283,992 | 284,130 | 278,620 | 282,920 |
| Travel | 10,568 | 11,390 | 11,390 | 11,390 |
| Operating Expenses | 26,288 | 30,300 | 30,300 | 35,550 |
| Department Revenues | 351 | 0 | 0 | 0 |
| Total - Procurement and Contract Services (40200): | 898,111 | 918,050 | 948,290 | 933,940 |
| Emergency Preparedness (40210) | | | | |
| Salaries - Professional | 48,430 | 49,400 | 49,400 | 49,400 |
| Employee Benefits | 18,356 | 17,960 | 24,110 | 28,500 |
| Travel | 2,117 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 225 | 2,000 | 2,000 | 2,000 |
| Total - Emergency Preparedness (40210): | 69,128 | 72,360 | 78,510 | 82,900 |
| Environmental Health and Safety (40355) | | | | |
| Salaries - Supporting | 55,904 | 0 | 0 | 0 |
| Salaries - Professional | 308,482 | 0 | 0 | 0 |
| Employee Benefits | 169,070 | 0 | 0 | 0 |
| Travel | 2,233 | 0 | 0 | 0 |
| Operating Expenses | 201,206 | 2 | 0 | 0 |
| Department Revenues | 377 | 0 | 0 | 0 |
| Total - Environmental Health and Safety (40355): | 737,272 | 2 | 0 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Motor Vehicle Operations (40360) | | | | |
| Salaries - Supporting | 53,798 | 8,250 | 8,250 | 0 |
| Employee Benefits | 24,818 | 3,940 | 4,590 | 0 |
| Travel | 993 | 0 | 0 | 0 |
| Operating Expenses | 264,108 | 155,960 | 155,960 | 153,840 |
| Department Revenues | 110,000 | 110,000 | 110,000 | 0 |
| Total - Motor Vehicle Operations (40360): | 453,717 | 278,150 | 278,800 | 153,840 |
| Motor Vehicle Operations Contra (40361) | | | | |
| Travel | -345,417 | -278,150 | -278,800 | -263,840 |
| Operating Expenses | -108,300 | 0 | 0 | 0 |
| Total - Motor Vehicle Operations Contra (40361): | -453,717 | -278,150 | -278,800 | -263,840 |
| Budget and Financial Planning (40400) | | | | |
| Salaries - Administrative | 101,777 | 103,750 | 103,750 | 103,750 |
| Salaries - Supporting | 301 | 0 | 0 | 0 |
| Salaries - Professional | 104,871 | 104,200 | 104,170 | 100,020 |
| Employee Benefits | 83,325 | 83,630 | 80,430 | 91,510 |
| Travel | 338 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 3,452 | 12,120 | 12,120 | 12,120 |
| Total - Budget and Financial Planning (40400): | 294,064 | 306,700 | 303,470 | 310,400 |
| Unallocated Pool Accounts (40410) | | | | |
| Travel | 0 | 20,000 | 20,000 | 800 |
| Operating Expenses | 0 | 50,000 | 39,730 | 64,000 |
| Total - Unallocated Pool Accounts (40410): | 0 | 70,000 | 59,730 | 64,800 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Institutional Membership Fees (40420) | | | | |
| Operating Expenses | 190,360 | 295,780 | 322,240 | 295,780 |
| Total - Institutional Membership Fees (40420): | <u>190,360</u> | <u>295,780</u> | <u>322,240</u> | <u>295,780</u> |
| Human Resources (50200) | | | | |
| Salaries - Supporting | 3,874 | 11,560 | 11,560 | 760 |
| Salaries - Students | 0 | 0 | 0 | 600 |
| Salaries - Professional | 220,124 | 225,580 | 225,580 | 224,400 |
| Employee Benefits | 102,280 | 96,200 | 91,790 | 82,300 |
| Travel | 294 | 0 | 0 | 0 |
| Operating Expenses | 30,609 | 26,430 | 26,430 | 26,430 |
| Total - Human Resources (50200): | <u>357,181</u> | <u>359,770</u> | <u>355,360</u> | <u>334,490</u> |
| Personnel (50203) | | | | |
| Salaries - Supporting | 138,897 | 136,210 | 140,070 | 140,510 |
| Salaries - Students | 0 | 600 | 0 | 600 |
| Salaries - Professional | 223,719 | 264,550 | 262,490 | 264,950 |
| Employee Benefits | 202,199 | 209,060 | 206,520 | 192,700 |
| Travel | 464 | 0 | 50 | 0 |
| Operating Expenses | 20,715 | 23,490 | 23,440 | 23,490 |
| Total - Personnel (50203): | <u>585,994</u> | <u>633,910</u> | <u>632,570</u> | <u>622,250</u> |
| Immigration Costs Univ (50205) | | | | |
| Salaries - Supporting | 0 | 0 | 520 | 0 |
| Salaries - Professional | 2,471 | 2,520 | 2,520 | 2,520 |
| Employee Benefits | 1,044 | 1,040 | 1,070 | 1,070 |
| Travel | 3,632 | 2,500 | 4,800 | 2,500 |
| Operating Expenses | 6,370 | 1,450 | 3,960 | 1,450 |
| Total - Immigration Costs Univ (50205): | <u>13,517</u> | <u>7,510</u> | <u>12,870</u> | <u>7,540</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| Cafeteria Benefit Adm Chg (50210) | | | | |
| Operating Expenses | 17,108 | 28,890 | 28,890 | 28,890 |
| Total - Cafeteria Benefit Adm Chg (50210): | <u>17,108</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 | 6,790 | 0 | 0 | 0 |
| Employee Benefits | 527 | 0 | 0 | 0 |
| Travel | 2,580 | 3,000 | 3,000 | 3,000 |
| Operating Expenses | 8,482 | 8,900 | 8,900 | 8,900 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Staff Development Center (50220): | <u>18,382</u> | <u>11,900</u> | <u>11,900</u> | <u>22,100</u> |
| Human Resources Background Check (50240) | | | | |
| Operating Expenses | 4,514 | 2,000 | 2,000 | 2,000 |
| Total - Human Resources Background Check (50240): | <u>4,514</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| Infor Technology Comp Svcs (50300) | | | | |
| Salaries - Administrative | 125,938 | 186,200 | 188,060 | 246,740 |
| Salaries - Academic | 0 | 0 | 4,000 | 0 |
| Salaries - Supporting | 548,245 | 586,550 | 595,190 | 567,130 |
| Salaries - Students | 6,711 | 20,740 | 9,240 | 50,740 |
| Salaries - Professional | 1,426,181 | 1,693,070 | 1,522,770 | 1,723,720 |
| Employee Benefits | 928,506 | 1,025,550 | 996,110 | 1,043,570 |
| Travel | 16,513 | 15,770 | 15,770 | 15,770 |
| Operating Expenses | 246,011 | 247,350 | 415,430 | 149,190 |
| Capital Outlay | 20,765 | 64,480 | 41,130 | 18,000 |
| Department Revenues | 150,597 | 150,000 | 176,280 | 150,000 |
| Total - Infor Technology Comp Svcs (50300): | <u>3,469,467</u> | <u>3,989,710</u> | <u>3,963,980</u> | <u>3,964,860</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Infor Tech Comp Serv Contra (50301) | | | | |
| Department Revenues | -3,469,469 | -3,989,710 | -3,963,980 | -3,964,860 |
| Total - Infor Tech Comp Serv Contra (50301): | <u>-3,469,469</u> | <u>-3,989,710</u> | <u>-3,963,980</u> | <u>-3,964,860</u> |
| ERP Operations (50305) | | | | |
| Operating Expenses | 919,870 | 1,028,860 | 1,244,860 | 1,028,860 |
| Total - ERP Operations (50305): | <u>919,870</u> | <u>1,028,860</u> | <u>1,244,860</u> | <u>1,028,860</u> |
| ERP Operations Contra (50306) | | | | |
| Department Revenues | -1,025,500 | -1,028,860 | -1,244,860 | -1,028,860 |
| Total - ERP Operations Contra (50306): | <u>-1,025,500</u> | <u>-1,028,860</u> | <u>-1,244,860</u> | <u>-1,028,860</u> |
| E-Watch (50307) | | | | |
| Operating Expenses | 21,074 | 41,200 | 41,200 | 41,200 |
| Total - E-Watch (50307): | <u>21,074</u> | <u>41,200</u> | <u>41,200</u> | <u>41,200</u> |
| Telecommunications (50310) | | | | |
| Salaries - Supporting | 72,719 | 71,180 | 52,130 | 70,500 |
| Salaries - Students | 0 | 6,000 | 2,000 | 6,000 |
| Salaries - Professional | 88,419 | 90,320 | 90,330 | 90,520 |
| Employee Benefits | 50,433 | 52,200 | 59,720 | 67,250 |
| Travel | 19,535 | 15,040 | 15,040 | 15,040 |
| Operating Expenses | 621,604 | 768,360 | 775,400 | 746,200 |
| Capital Outlay | 25,803 | 15,420 | 15,420 | 15,420 |
| Department Revenues | 768 | 0 | 0 | 0 |
| Total - Telecommunications (50310): | <u>879,281</u> | <u>1,018,520</u> | <u>1,010,040</u> | <u>1,010,930</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Telecommunications Contra (50311) | | | | |
| Operating Expenses | -879,281 | -1,018,520 | -1,010,040 | -1,010,930 |
| Total - Telecommunications Contra (50311): | <u>-879,281</u> | <u>-1,018,520</u> | <u>-1,010,040</u> | <u>-1,010,930</u> |
| PC Maintenance (50320) | | | | |
| Operating Expenses | 21,267 | 24,620 | 24,620 | 24,620 |
| Total - PC Maintenance (50320): | <u>21,267</u> | <u>24,620</u> | <u>24,620</u> | <u>24,620</u> |
| Safety Security (50500) | | | | |
| Salaries - Administrative | 78,267 | 0 | 0 | 0 |
| Salaries - Supporting | 902,469 | 0 | 0 | 0 |
| Salaries - Professional | 59,826 | 0 | 0 | 0 |
| Employee Benefits | 464,240 | 0 | 0 | 0 |
| Travel | 31,084 | 0 | 0 | 0 |
| Operating Expenses | 63,544 | 0 | 0 | 0 |
| Department Revenues | -2,315 | 0 | 0 | 0 |
| Total - Safety Security (50500): | <u>1,597,115</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Staff Senate (50600) | | | | |
| Operating Expenses | 7,298 | 7,900 | 7,900 | 7,900 |
| Total - Staff Senate (50600): | <u>7,298</u> | <u>7,900</u> | <u>7,900</u> | <u>7,900</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Office of VP for Univ Adv (60000) | | | | |
| Salaries - Administrative | 167,775 | 190,000 | 190,000 | 193,800 |
| Salaries - Academic | 3,086 | 0 | 0 | 0 |
| Salaries - Professional | 37,163 | 21,560 | 21,560 | 21,610 |
| Employee Benefits | 66,153 | 59,420 | 30,880 | 56,860 |
| Travel | 2,427 | 3,070 | 3,070 | 3,070 |
| Operating Expenses | 3,580 | 6,900 | 6,900 | 6,900 |
| Total - Office of VP for Univ Adv (60000): | <u>280,184</u> | <u>280,950</u> | <u>252,410</u> | <u>282,240</u> |
| Alumni (61000) | | | | |
| Salaries - Administrative | 121,994 | 133,130 | 136,930 | 131,520 |
| Salaries - Supporting | 127,297 | 73,610 | 82,980 | 46,520 |
| Salaries - Students | 3,282 | 8,000 | 8,000 | 8,000 |
| Salaries - Professional | 224,144 | 88,620 | 88,620 | 88,810 |
| Employee Benefits | 178,715 | 103,190 | 96,930 | 99,040 |
| Travel | 4,177 | 7,100 | 7,100 | 7,100 |
| Operating Expenses | 172,973 | 114,360 | 106,570 | 143,070 |
| Department Revenues | 1,818 | 0 | 0 | 0 |
| Total - Alumni (61000): | <u>834,400</u> | <u>528,010</u> | <u>527,130</u> | <u>524,060</u> |
| University Advancement (62000) | | | | |
| Salaries - Administrative | 176,940 | 73,420 | 74,020 | 9,400 |
| Salaries - Supporting | 143,697 | 135,900 | 136,460 | 88,610 |
| Salaries - Students | 7 | 0 | 0 | 1,200 |
| Salaries - Professional | 264,578 | 552,430 | 558,010 | 731,230 |
| Employee Benefits | 171,146 | 301,080 | 260,230 | 351,520 |
| Travel | 9,072 | 29,980 | 21,480 | 29,980 |
| Operating Expenses | 273,274 | 203,280 | 267,720 | 256,130 |
| Department Revenues | 357 | 0 | 0 | 0 |
| Total - University Advancement (62000): | <u>1,039,071</u> | <u>1,296,090</u> | <u>1,317,920</u> | <u>1,468,070</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Development Annual Fund (62010) | | | | |
| Salaries - Administrative | 0 | 0 | 1,690 | 12,400 |
| Employee Benefits | 0 | 120 | 120 | 0 |
| Travel | 51 | 490 | 490 | 610 |
| Operating Expenses | 63,862 | 90,000 | 75,960 | 78,000 |
| Department Revenues | 56,000 | 56,000 | 56,000 | 56,000 |
| Total - Development Annual Fund (62010): | 119,913 | 146,610 | 134,260 | 147,010 |
| VP Advancement Search (64000) | | | | |
| Operating Expenses | 66,677 | 0 | 0 | 0 |
| Total - VP Advancement Search (64000): | 66,677 | 0 | 0 | 0 |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 52,900 |
| Salaries - Supporting | 0 | 0 | 0 | 33,050 |
| Salaries - Students | 5,030 | 4,800 | 5,940 | 5,940 |
| Salaries - Professional | 0 | 0 | 0 | 108,090 |
| Employee Benefits | 164,804 | 308,220 | 168,030 | 355,580 |
| Travel | 2,501 | 6,010 | 6,010 | 0 |
| Operating Expenses | -160,807 | -428,510 | -503,690 | -199,240 |
| Department Revenues | -1,689,793 | -1,732,000 | -1,683,250 | -1,330,210 |
| Total - Common Expense Accounts (70000): | -1,678,265 | -1,841,480 | -2,006,960 | -973,890 |
| Budget Savings (70005) | | | | |
| Operating Expenses | 0 | 230,600 | 230,600 | 0 |
| Total - Budget Savings (70005): | 0 | 230,600 | 230,600 | 0 |

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July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Chancellor Emeritus (70020) | | | | |
| Salaries - Administrative | 12,500 | 0 | 0 | 0 |
| Employee Benefits | 200 | 0 | 0 | 0 |
| Total - Chancellor Emeritus (70020): | <u>12,700</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| President Emeritus (70025) | | | | |
| Salaries - Administrative | 55,208 | 55,210 | 55,210 | 55,210 |
| Salaries - Supporting | 26,841 | 26,720 | 26,720 | 26,720 |
| Employee Benefits | 3,745 | 4,750 | 4,720 | 4,870 |
| Operating Expenses | 236 | 2,000 | 2,000 | 2,000 |
| Total - President Emeritus (70025): | <u>86,030</u> | <u>88,680</u> | <u>88,650</u> | <u>88,800</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 | 58,600 | 58,600 | 58,600 |
| Total - TBR Internal Audit (70040): | <u>52,900</u> | <u>58,600</u> | <u>58,600</u> | <u>58,600</u> |
| Business Initiative (70045) | | | | |
| Operating Expenses | 186,100 | 195,200 | 207,400 | 207,400 |
| Total - Business Initiative (70045): | <u>186,100</u> | <u>195,200</u> | <u>207,400</u> | <u>207,400</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Uncollectible Accounts (70050) | | | | |
| Operating Expenses | -19,834 | 700,000 | 700,000 | 700,000 |
| Total - Uncollectible Accounts (70050): | <u>-19,834</u> | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| Audit Costs Univ (70070) | | | | |
| Operating Expenses | 36,160 | 45,000 | 45,000 | 45,000 |
| Total - Audit Costs Univ (70070): | <u>36,160</u> | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| Postal Services (70100) | | | | |
| Salaries - Supporting | 19,932 | 22,180 | 22,480 | 25,690 |
| Salaries - Professional | 24,524 | 25,210 | 24,410 | 21,860 |
| Employee Benefits | 29,581 | 26,090 | 23,290 | 17,090 |
| Operating Expenses | 2,494 | 2,960 | 4,060 | 2,960 |
| Department Revenues | -76,530 | -76,440 | -74,240 | -67,600 |
| Total - Postal Services (70100): | <u>1</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Board Services (70110) | | | | |
| Operating Expenses | 430,000 | 450,900 | 479,100 | 479,100 |
| Total - Board Services (70110): | <u>430,000</u> | <u>450,900</u> | <u>479,100</u> | <u>479,100</u> |
| Credit Card Fees (70420) | | | | |
| Operating Expenses | 583,634 | 425,920 | 540,000 | 540,000 |
| Total - Credit Card Fees (70420): | <u>583,634</u> | <u>425,920</u> | <u>540,000</u> | <u>540,000</u> |

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July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-------------------|
| Bank Chg Acct Analysis Fee (70430) | | | | |
| Operating Expenses | -360 | 30,000 | 30,000 | 30,000 |
| Total - Bank Chg Acct Analysis Fee (70430): | <u>-360</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| Central Org Revenue (72100) | | | | |
| Operating Expenses | 397 | 0 | 0 | 0 |
| Total - Central Org Revenue (72100): | <u>397</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total - Institutional Support (450): | | | | |
| Salaries - Administrative | 2,889,634 | 3,129,210 | 3,205,020 | 3,400,900 |
| Salaries - Academic | 40,411 | 25,500 | 60,530 | 100,760 |
| Salaries - Supporting | 3,016,158 | 2,042,690 | 2,092,640 | 1,961,770 |
| Salaries - Students | 17,244 | 46,940 | 30,780 | 82,280 |
| Salaries - Professional | 5,611,172 | 5,938,240 | 5,685,080 | 6,184,170 |
| Employee Benefits | 4,825,375 | 4,589,610 | 4,337,710 | 4,766,340 |
| Travel | -145,138 | -44,030 | -35,450 | -61,640 |
| Operating Expenses | 4,348,332 | 5,320,524 | 5,933,922 | 5,449,040 |
| Capital Outlay | 46,568 | 79,900 | 63,410 | 42,730 |
| Department Revenues | -5,948,061 | -6,511,010 | -6,715,550 | -6,268,030 |
| Total | <u>14,701,695</u> | <u>14,617,574</u> | <u>14,658,092</u> | <u>15,658,320</u> |

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July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|-------------------------------------|-------------------|--------------------|----------------------|-----------------|
| Total - Institutional Support (45): | | | | |
| Salaries - Administrative | 2,889,634 | 3,129,210 | 3,205,020 | 3,400,900 |
| Salaries - Academic | 40,411 | 25,500 | 60,530 | 100,760 |
| Salaries - Supporting | 3,016,158 | 2,042,690 | 2,092,640 | 1,961,770 |
| Salaries - Students | 17,244 | 46,940 | 30,780 | 82,280 |
| Salaries - Professional | 5,611,172 | 5,938,240 | 5,685,080 | 6,184,170 |
| Employee Benefits | 4,825,375 | 4,589,610 | 4,337,710 | 4,766,340 |
| Travel | -145,138 | -44,030 | -35,450 | -61,640 |
| Operating Expense | 4,348,332 | 5,320,524 | 5,933,922 | 5,449,040 |
| Capital Outlay | 46,568 | 79,900 | 63,410 | 42,730 |
| Department Revenues | -5,948,061 | -6,511,010 | -6,715,550 | -6,268,030 |
| Total | 14,701,695 | 14,617,574 | 14,658,092 | 15,658,320 |
| Physical Plant (50) | | | | |
| Physical Plant (500) | | | | |
| Turf Management (16301) | | | | |
| Salaries - Supporting | 151,257 | 0 | 0 | 0 |
| Salaries - Professional | 11,842 | 0 | 0 | 0 |
| Employee Benefits | 74,745 | 0 | 0 | 0 |
| Travel | 69 | 0 | 0 | 0 |
| Operating Expenses | 78,894 | 4,240 | 4,630 | 0 |
| Capital Outlay | 9,879 | 6,990 | 6,990 | 0 |
| Department Revenues | -1,297 | 0 | 0 | 0 |
| Total - Turf Management (16301): | 325,389 | 11,230 | 11,620 | 0 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Physical Plant (40300) | | | | |
| Salaries - Administrative | 228,195 | 241,250 | 235,250 | 241,450 |
| Salaries - Supporting | 164,003 | 223,550 | 195,810 | 157,020 |
| Salaries - Students | 0 | 1,200 | 0 | 1,200 |
| Salaries - Professional | 382,390 | 429,170 | 389,180 | 474,220 |
| Employee Benefits | 331,914 | 340,640 | 328,640 | 374,190 |
| Travel | 9,601 | 20,000 | 20,000 | 20,000 |
| Operating Expenses | 29,550 | 23,180 | 74,380 | 23,130 |
| Department Revenues | 6 | 0 | 0 | 0 |
| Total - Physical Plant (40300): | 1,145,659 | 1,278,990 | 1,243,260 | 1,291,210 |
| Plant Maintenance and Repairs (40310) | | | | |
| Salaries - Supporting | 1,027,260 | 1,167,510 | 989,860 | 1,138,120 |
| Salaries - Professional | 50,379 | 51,430 | 51,790 | 122,220 |
| Employee Benefits | 637,298 | 655,840 | 672,090 | 664,030 |
| Operating Expenses | 1,372,964 | 1,240,809 | 1,428,129 | 1,067,050 |
| Capital Outlay | 18,091 | 0 | 12,520 | 0 |
| Department Revenues | -3,821 | 0 | 0 | 0 |
| Total - Plant Maintenance and Repairs (40310): | 3,102,171 | 3,115,589 | 3,154,389 | 2,991,420 |
| Plant Maint Repairs Housing (40312) | | | | |
| Salaries - Supporting | 152,263 | 144,090 | 164,460 | 144,470 |
| Employee Benefits | 91,055 | 87,600 | 119,000 | 90,380 |
| Travel | 0 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 228,267 | 276,750 | 276,810 | 273,350 |
| Capital Outlay | 2,263 | 8,400 | 8,400 | 0 |
| Department Revenues | 43,741 | 0 | 0 | 0 |
| Total - Plant Maint Repairs Housing (40312): | 517,589 | 521,840 | 573,670 | 513,200 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Physical Plant Work Orders (40313) | | | | |
| Operating Expenses | 461,285 | 721,040 | 721,040 | 492,500 |
| Capital Outlay | 0 | 3,830 | 3,830 | 0 |
| Total - Physical Plant Work Orders (40313): | 461,285 | 724,870 | 724,870 | 492,500 |
| Physical Plant Deptl Allocations (40314) | | | | |
| Department Revenues | -731,221 | -592,500 | -592,500 | -592,500 |
| Total - Physical Plant Deptl Allocations (40314): | -731,221 | -592,500 | -592,500 | -592,500 |
| Kingsport Commons Facility (40315) | | | | |
| Operating Expenses | 69,860 | 69,860 | 69,860 | 69,860 |
| Total - Kingsport Commons Facility (40315): | 69,860 | 69,860 | 69,860 | 69,860 |
| Custodial Services (40320) | | | | |
| Salaries - Supporting | 1,703,951 | 1,861,160 | 1,843,350 | 1,834,930 |
| Salaries - Professional | 74,271 | 60,340 | 60,100 | 59,960 |
| Employee Benefits | 1,068,954 | 1,061,520 | 1,067,180 | 1,104,660 |
| Operating Expenses | 247,933 | 207,610 | 207,850 | 204,670 |
| Capital Outlay | 22,820 | 5,710 | 5,710 | 0 |
| Department Revenues | 363 | 0 | 0 | 0 |
| Total - Custodial Services (40320): | 3,118,292 | 3,196,340 | 3,184,190 | 3,204,220 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Custodial Services Housing (40321) | | | | |
| Salaries - Supporting | 334,572 | 352,480 | 362,050 | 352,820 |
| Employee Benefits | 204,859 | 230,650 | 235,010 | 235,530 |
| Operating Expenses | 65,411 | 102,590 | 102,370 | 92,880 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Custodial Services Housing (40321): | 604,845 | 685,720 | 699,430 | 681,230 |
| Custodial Library SAAC (40322) | | | | |
| Salaries - Supporting | 30,323 | 40,900 | 40,900 | 40,400 |
| Employee Benefits | 16,827 | 25,540 | 25,540 | 26,040 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Custodial Library SAAC (40322): | 47,153 | 66,440 | 66,440 | 66,440 |
| Power House Operations (40330) | | | | |
| Salaries - Supporting | 156,018 | 198,940 | 170,300 | 199,340 |
| Salaries - Professional | 57,743 | 58,970 | 58,970 | 59,070 |
| Employee Benefits | 124,468 | 146,880 | 123,920 | 157,330 |
| Operating Expenses | 121,426 | 280,190 | 280,190 | 176,600 |
| Department Revenues | 3 | 0 | 0 | 0 |
| Total - Power House Operations (40330): | 459,658 | 684,980 | 633,380 | 592,340 |
| Utilities (40332) | | | | |
| Operating Expenses | 5,692,870 | 5,923,000 | 5,923,000 | 5,923,000 |
| Total - Utilities (40332): | 5,692,870 | 5,923,000 | 5,923,000 | 5,923,000 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Maintenance of Grounds (40340) | | | | |
| Salaries - Supporting | 359,317 | 431,780 | 412,000 | 432,190 |
| Salaries - Professional | 51,533 | 52,620 | 52,620 | 52,700 |
| Employee Benefits | 213,384 | 228,630 | 246,310 | 249,820 |
| Operating Expenses | 129,440 | 133,710 | 212,140 | 134,560 |
| Capital Outlay | 40,845 | 7,000 | 7,000 | 0 |
| Department Revenues | 24 | 0 | 0 | 0 |
| Total - Maintenance of Grounds (40340): | <u>794,543</u> | <u>853,740</u> | <u>930,070</u> | <u>869,270</u> |
| Practice Facility (40341) | | | | |
| Salaries - Supporting | 0 | 159,020 | 164,460 | 167,700 |
| Salaries - Professional | 0 | 53,390 | 54,290 | 54,390 |
| Employee Benefits | 0 | 90,660 | 100,410 | 112,750 |
| Operating Expenses | 0 | 88,910 | 109,250 | 89,330 |
| Capital Outlay | 9,693 | 0 | 0 | 0 |
| Total - Practice Facility (40341): | <u>9,693</u> | <u>391,980</u> | <u>428,410</u> | <u>424,170</u> |
| Horticulture Department (40342) | | | | |
| Salaries - Supporting | 72,767 | 79,250 | 66,080 | 79,150 |
| Salaries - Professional | 34,594 | 3,010 | 3,010 | 3,010 |
| Employee Benefits | 50,597 | 44,940 | 45,680 | 50,190 |
| Travel | 139 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 53,027 | 37,210 | 43,210 | 37,210 |
| Capital Outlay | 0 | 0 | 14,800 | 0 |
| Department Revenues | 6 | 0 | 0 | 0 |
| Total - Horticulture Department (40342): | <u>211,130</u> | <u>166,410</u> | <u>174,780</u> | <u>171,560</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Valleybrook Operations (40345) | | | | |
| Salaries - Supporting | 49,323 | 50,460 | 51,590 | 51,260 |
| Employee Benefits | 32,779 | 31,220 | 39,370 | 40,860 |
| Operating Expenses | 364,077 | 383,470 | 383,470 | 373,730 |
| Department Revenues | 1,868 | 0 | 0 | 0 |
| Total - Valleybrook Operations (40345): | 448,047 | 465,150 | 474,430 | 465,850 |
| Bloodborne Pathogens (40351) | | | | |
| Operating Expenses | 0 | 490 | 490 | 490 |
| Total - Bloodborne Pathogens (40351): | 0 | 490 | 490 | 490 |
| Environmental Health and Safety (40355) | | | | |
| Salaries - Supporting | 0 | 44,630 | 44,920 | 4,080 |
| Salaries - Professional | 0 | 315,080 | 317,270 | 364,980 |
| Employee Benefits | 0 | 167,120 | 148,510 | 148,330 |
| Travel | 0 | 8,400 | 8,400 | 8,400 |
| Operating Expenses | 0 | 198,658 | 198,660 | 173,480 |
| Total - Environmental Health and Safety (40355): | 0 | 733,888 | 717,760 | 699,270 |
| Recycling Task Force (40365) | | | | |
| Salaries - Supporting | 39,211 | 44,100 | 44,370 | 44,100 |
| Salaries - Students | 75 | 0 | 0 | 0 |
| Employee Benefits | 12,383 | 12,300 | 11,640 | 11,500 |
| Travel | 334 | 2,000 | 2,000 | 2,000 |
| Operating Expenses | 22,276 | 24,150 | 24,150 | 23,860 |
| Department Revenues | -10,409 | 0 | 0 | 0 |
| Total - Recycling Task Force (40365): | 63,870 | 82,550 | 82,160 | 81,460 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Sustainable Campus Fee (40367) | | | | |
| Salaries - Administrative | 8,000 | 0 | 8,200 | 0 |
| Salaries - Supporting | 0 | 0 | 1,610 | 0 |
| Operating Expenses | 192,361 | 317,750 | 307,940 | 178,500 |
| Capital Outlay | 0 | 7,470 | 7,470 | 0 |
| Department Revenues | 7,981 | 0 | 0 | 0 |
| Total - Sustainable Campus Fee (40367): | <u>208,342</u> | <u>325,220</u> | <u>325,220</u> | <u>178,500</u> |
| Unallocated Pool Accounts (40410) | | | | |
| Operating Expenses | 0 | 327,240 | 250,050 | 388,090 |
| Total - Unallocated Pool Accounts (40410): | <u>0</u> | <u>327,240</u> | <u>250,050</u> | <u>388,090</u> |
| Safety Security (50500) | | | | |
| Salaries - Administrative | 0 | 79,770 | 79,770 | 79,770 |
| Salaries - Supporting | 0 | 929,890 | 935,100 | 953,770 |
| Salaries - Professional | 0 | 61,070 | 61,070 | 61,170 |
| Employee Benefits | 0 | 481,830 | 480,240 | 466,530 |
| Travel | 0 | 26,650 | 11,650 | 26,650 |
| Operating Expenses | 0 | 72,900 | 87,900 | 54,540 |
| Total - Safety Security (50500): | <u>0</u> | <u>1,652,110</u> | <u>1,655,730</u> | <u>1,642,430</u> |
| Common Expense Accounts (70000) | | | | |
| Salaries - Administrative | 0 | 0 | 0 | 5,780 |
| Salaries - Supporting | 0 | 0 | 0 | 93,520 |
| Salaries - Students | 1,954 | 2,800 | 2,310 | 2,310 |
| Salaries - Professional | 0 | 0 | 0 | 20,910 |
| Employee Benefits | 38,650 | 159,620 | 34,120 | 171,330 |
| Travel | 140 | 70 | 70 | 0 |
| Operating Expenses | 102,728 | -468,460 | -553,090 | 96,690 |
| Department Revenues | 2,176 | -136,870 | -136,790 | -499,080 |
| Total - Common Expense Accounts (70000): | <u>145,648</u> | <u>-442,840</u> | <u>-653,380</u> | <u>-108,540</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Property Rental Insurance (70120) | | | | |
| Operating Expenses | 505,982 | 605,110 | 605,110 | 605,110 |
| Total - Property Rental Insurance (70120): | <u>505,982</u> | <u>605,110</u> | <u>605,110</u> | <u>605,110</u> |
| Facilities Development (70125) | | | | |
| Operating Expenses | 179,100 | 179,100 | 161,100 | 161,100 |
| Total - Facilities Development (70125): | <u>179,100</u> | <u>179,100</u> | <u>161,100</u> | <u>161,100</u> |
| Pro Rata Utilities (70130) | | | | |
| Department Revenues | -1,764,140 | -1,852,850 | -1,852,850 | -1,852,850 |
| Total - Pro Rata Utilities (70130): | <u>-1,764,140</u> | <u>-1,852,850</u> | <u>-1,852,850</u> | <u>-1,852,850</u> |
| Pro Rata Cost Other (70135) | | | | |
| Department Revenues | -1,895,270 | -1,858,170 | -1,858,170 | -1,858,170 |
| Total - Pro Rata Cost Other (70135): | <u>-1,895,270</u> | <u>-1,858,170</u> | <u>-1,858,170</u> | <u>-1,858,170</u> |
| Total - Physical Plant (500): | | | | |
| Salaries - Administrative | 236,195 | 321,020 | 323,220 | 327,000 |
| Salaries - Supporting | 4,240,265 | 5,727,760 | 5,486,860 | 5,692,870 |
| Salaries - Students | 2,029 | 4,000 | 2,310 | 3,510 |
| Salaries - Professional | 662,752 | 1,085,080 | 1,048,300 | 1,272,630 |
| Employee Benefits | 2,897,913 | 3,764,990 | 3,677,660 | 3,903,470 |
| Travel | 10,283 | 64,120 | 49,120 | 64,050 |
| Operating Expenses | 9,917,451 | 10,749,507 | 10,918,639 | 10,639,730 |
| Capital Outlay | 103,591 | 39,400 | 66,720 | 0 |
| Department Revenues | -4,349,984 | -4,440,390 | -4,440,310 | -4,802,600 |
| Total | <u>13,720,495</u> | <u>17,315,487</u> | <u>17,132,519</u> | <u>17,100,660</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Total - Physical Plant (50): | | | | |
| Salaries - Administrative | 236,195 | 321,020 | 323,220 | 327,000 |
| Salaries - Supporting | 4,240,265 | 5,727,760 | 5,486,860 | 5,692,870 |
| Salaries - Students | 2,029 | 4,000 | 2,310 | 3,510 |
| Salaries - Professional | 662,752 | 1,085,080 | 1,048,300 | 1,272,630 |
| Employee Benefits | 2,897,913 | 3,764,990 | 3,677,660 | 3,903,470 |
| Travel | 10,283 | 64,120 | 49,120 | 64,050 |
| Operating Expense | 9,917,451 | 10,749,507 | 10,918,639 | 10,639,730 |
| Capital Outlay | 103,591 | 39,400 | 66,720 | 0 |
| Department Revenues | -4,349,984 | -4,440,390 | -4,440,310 | -4,802,600 |
| Total | <u>13,720,495</u> | <u>17,315,487</u> | <u>17,132,519</u> | <u>17,100,660</u> |
| Scholarships and Fellowships (55) | | | | |
| Scholarships and Fellowships (550) | | | | |
| Geier Consent Decree (15060) | | | | |
| Operating Expenses | 121,800 | 121,800 | 121,800 | 121,800 |
| Total - Geier Consent Decree (15060): | <u>121,800</u> | <u>121,800</u> | <u>121,800</u> | <u>121,800</u> |
| Piano Accompaniment DOMPAS Scholars (21503) | | | | |
| Operating Expenses | 0 | 3,100 | 9,990 | 9,990 |
| Total - Piano Accompaniment DOMPAS Scholars (21503): | <u>0</u> | <u>3,100</u> | <u>9,990</u> | <u>9,990</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Sch for Thesis or Dissertation-Doct (24121) Operating Expenses | 23,539 | 25,000 | 25,000 | 25,000 |
| Total - Sch for Thesis or Dissertation-Doct (24121): | <u>23,539</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| Sch for Thesis or Dissertation-Mast (24122) Operating Expenses | 14,374 | 25,000 | 25,000 | 25,000 |
| Total - Sch for Thesis or Dissertation-Mast (24122): | <u>14,374</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| US Citizen Grad Stdt Out of State (24130) Operating Expenses | 144,406 | 150,000 | 150,000 | 150,000 |
| Total - US Citizen Grad Stdt Out of State (24130): | <u>144,406</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| Intl Grad Stdt Out of State (24135) Operating Expenses | 50,675 | 90,000 | 50,000 | 50,000 |
| Total - Intl Grad Stdt Out of State (24135): | <u>50,675</u> | <u>90,000</u> | <u>50,000</u> | <u>50,000</u> |
| US Citizen Grad Stdt Diversity (24140) Operating Expenses | 0 | 20,000 | 10,000 | 10,000 |
| Total - US Citizen Grad Stdt Diversity (24140): | <u>0</u> | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Reconnect with ETSU Scholarship (25005) | | | | |
| Operating Expenses | 0 | 0 | 0 | 12,000 |
| Total - Reconnect with ETSU Scholarship (25005): | <u>0</u> | <u>0</u> | <u>0</u> | <u>12,000</u> |
| Regional Schol. - Graduate Students (25511) | | | | |
| Operating Expenses | 277,958 | 190,000 | 190,000 | 190,000 |
| Total - Regional Schol. - Graduate Students (25511): | <u>277,958</u> | <u>190,000</u> | <u>190,000</u> | <u>190,000</u> |
| Regional Schol. - Transfer Students (25512) | | | | |
| Operating Expenses | 259,047 | 150,000 | 150,450 | 150,000 |
| Total - Regional Schol. - Transfer Students (25512): | <u>259,047</u> | <u>150,000</u> | <u>150,450</u> | <u>150,000</u> |
| Regional Scholarship for Freshman (25513) | | | | |
| Operating Expenses | 523,742 | 420,000 | 371,500 | 420,000 |
| Total - Regional Scholarship for Freshman (25513): | <u>523,742</u> | <u>420,000</u> | <u>371,500</u> | <u>420,000</u> |
| Regional Div Scholar- Undergraduate (25514) | | | | |
| Operating Expenses | 35,808 | 30,000 | 14,500 | 30,000 |
| Total - Regional Div Scholar- Undergraduate (25514): | <u>35,808</u> | <u>30,000</u> | <u>14,500</u> | <u>30,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Regional Div Scholar - Graduate (25515) | | | | |
| Operating Expenses | 15,345 | 20,000 | 15,000 | 20,000 |
| Total - Regional Div Scholar - Graduate (25515): | <u>15,345</u> | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| ETSU Students of Distinction (25516) | | | | |
| Operating Expenses | 45,000 | 47,000 | 47,000 | 47,000 |
| Total - ETSU Students of Distinction (25516): | <u>45,000</u> | <u>47,000</u> | <u>47,000</u> | <u>47,000</u> |
| Open Bucs In-State Scholarship (25517) | | | | |
| Operating Expenses | 4,291 | 20,000 | 20,000 | 20,000 |
| Total - Open Bucs In-State Scholarship (25517): | <u>4,291</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| Academic Excellence Freshmen (25522) | | | | |
| Operating Expenses | 569,071 | 475,000 | 475,000 | 475,000 |
| Total - Academic Excellence Freshmen (25522): | <u>569,071</u> | <u>475,000</u> | <u>475,000</u> | <u>475,000</u> |
| Academic Excellence Transfer (25523) | | | | |
| Operating Expenses | 137,586 | 145,000 | 68,000 | 70,000 |
| Total - Academic Excellence Transfer (25523): | <u>137,586</u> | <u>145,000</u> | <u>68,000</u> | <u>70,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Diversity Incentive Freshmen (25524) Operating Expenses | 71,196 | 70,000 | 65,000 | 70,000 |
| Total - Diversity Incentive Freshmen (25524): | <u>71,196</u> | <u>70,000</u> | <u>65,000</u> | <u>70,000</u> |
| Diversity Incentive Transfer (25525) Operating Expenses | 24,271 | 25,000 | 10,000 | 25,000 |
| Total - Diversity Incentive Transfer (25525): | <u>24,271</u> | <u>25,000</u> | <u>10,000</u> | <u>25,000</u> |
| Dual Enrollment Scholarships (25526) Operating Expenses | 140,322 | 145,000 | 45,000 | 45,000 |
| Total - Dual Enrollment Scholarships (25526): | <u>140,322</u> | <u>145,000</u> | <u>45,000</u> | <u>45,000</u> |
| Project Grad Scholarships (25527) Operating Expenses | 23,500 | 24,000 | 20,000 | 24,000 |
| Total - Project Grad Scholarships (25527): | <u>23,500</u> | <u>24,000</u> | <u>20,000</u> | <u>24,000</u> |
| Buc Hero Scholarship-Undergraduate (25528) Operating Expenses | 46,253 | 48,000 | 12,000 | 48,000 |
| Total - Buc Hero Scholarship-Undergraduate (25528): | <u>46,253</u> | <u>48,000</u> | <u>12,000</u> | <u>48,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Buc Hero Scholarship - Graduate (25529) Operating Expenses | 0 | 9,400 | 9,400 | 9,400 |
| Total - Buc Hero Scholarship - Graduate (25529): | 0 | 9,400 | 9,400 | 9,400 |
| Medical Translation Scholarship (25533) Operating Expenses | 0 | 11,500 | 11,500 | 11,500 |
| Total - Medical Translation Scholarship (25533): | 0 | 11,500 | 11,500 | 11,500 |
| ETSU Promise Grant (25534) Operating Expenses | 0 | 100,000 | 100,000 | 100,000 |
| Total - ETSU Promise Grant (25534): | 0 | 100,000 | 100,000 | 100,000 |
| George L. Carter Scholarship (25535) Operating Expenses | 0 | 1,120,000 | 1,065,000 | 1,120,000 |
| Total - George L. Carter Scholarship (25535): | 0 | 1,120,000 | 1,065,000 | 1,120,000 |
| Sidney G. Gilbreath Scholarship (25536) Operating Expenses | 0 | 420,000 | 410,000 | 420,000 |
| Total - Sidney G. Gilbreath Scholarship (25536): | 0 | 420,000 | 410,000 | 420,000 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| George L. Carter Scholarship- Grad (25537) Operating Expenses | 0 | 100,000 | 100,000 | 100,000 |
| Total - George L. Carter Scholarship- Grad (25537): | 0 | 100,000 | 100,000 | 100,000 |
| Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses | 0 | 80,000 | 80,000 | 80,000 |
| Total - Sidney G. Gilbreath Scholarsp- Grad (25538): | 0 | 80,000 | 80,000 | 80,000 |
| Yellow Ribbon - Undergraduate (25545) Operating Expenses | 31,708 | 63,000 | 67,000 | 70,000 |
| Total - Yellow Ribbon - Undergraduate (25545): | 31,708 | 63,000 | 67,000 | 70,000 |
| Yellow Ribbon - Graduate (25547) Operating Expenses | 1,839 | 4,300 | 4,300 | 4,300 |
| Total - Yellow Ribbon - Graduate (25547): | 1,839 | 4,300 | 4,300 | 4,300 |
| Academic Performance Scholarships (25580) Operating Expenses | 3,524,000 | 3,960,000 | 3,990,000 | 3,990,000 |
| Total - Academic Performance Scholarships (25580): | 3,524,000 | 3,960,000 | 3,990,000 | 3,990,000 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Academic NonPerformance Scholarship (25581) | | | | |
| Operating Expenses | 0 | 604,000 | 542,000 | 604,000 |
| Total - Academic NonPerformance Scholarship (25581): | 0 | 604,000 | 542,000 | 604,000 |
| Honors Scholarships (28011) | | | | |
| Operating Expenses | 365,334 | 450,000 | 400,000 | 450,000 |
| Total - Honors Scholarships (28011): | 365,334 | 450,000 | 400,000 | 450,000 |
| Sch Honors Out of State (28012) | | | | |
| Operating Expenses | 196,175 | 202,000 | 170,000 | 202,000 |
| Total - Sch Honors Out of State (28012): | 196,175 | 202,000 | 170,000 | 202,000 |
| Dept Honors Scholarships (28015) | | | | |
| Operating Expenses | 922,216 | 950,000 | 955,000 | 955,000 |
| Total - Dept Honors Scholarships (28015): | 922,216 | 950,000 | 955,000 | 955,000 |
| Arts Scholars Program (28020) | | | | |
| Operating Expenses | 428,679 | 480,000 | 480,000 | 480,000 |
| Total - Arts Scholars Program (28020): | 428,679 | 480,000 | 480,000 | 480,000 |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Discipline Honors (28025) | | | | |
| Operating Expenses | 404,068 | 400,000 | 400,000 | 400,000 |
| Total - Discipline Honors (28025): | <u>404,068</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| International Educ Scholarships (28038) | | | | |
| Operating Expenses | 266,590 | 363,860 | 369,420 | 207,770 |
| Total - International Educ Scholarships (28038): | <u>266,590</u> | <u>363,860</u> | <u>369,420</u> | <u>207,770</u> |
| Intl Students Merit Scholarships (28039) | | | | |
| Operating Expenses | 927,340 | 960,000 | 980,000 | 980,000 |
| Total - Intl Students Merit Scholarships (28039): | <u>927,340</u> | <u>960,000</u> | <u>980,000</u> | <u>980,000</u> |
| Intl Undergrad Out of State (28045) | | | | |
| Operating Expenses | 207,646 | 213,000 | 200,000 | 200,000 |
| Total - Intl Undergrad Out of State (28045): | <u>207,646</u> | <u>213,000</u> | <u>200,000</u> | <u>200,000</u> |
| Intl Partner Undergrad Out of State (28048) | | | | |
| Operating Expenses | 998,903 | 1,042,000 | 900,000 | 1,000,000 |
| Total - Intl Partner Undergrad Out of State (28048): | <u>998,903</u> | <u>1,042,000</u> | <u>900,000</u> | <u>1,000,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Midway Scholars Program (28060) | | | | |
| Operating Expenses | 602,200 | 602,000 | 600,000 | 600,000 |
| Total - Midway Scholars Program (28060): | <u>602,200</u> | <u>602,000</u> | <u>600,000</u> | <u>600,000</u> |
| Honors in Discipline Program (28070) | | | | |
| Operating Expenses | 728,284 | 750,000 | 770,000 | 770,000 |
| Total - Honors in Discipline Program (28070): | <u>728,284</u> | <u>750,000</u> | <u>770,000</u> | <u>770,000</u> |
| Washington Center Intern Scholars (28075) | | | | |
| Operating Expenses | 20,674 | 21,000 | 21,000 | 21,000 |
| Total - Washington Center Intern Scholars (28075): | <u>20,674</u> | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| Roan Scholars Leadership Program (29010) | | | | |
| Operating Expenses | 28,160 | 58,600 | 61,000 | 91,500 |
| Total - Roan Scholars Leadership Program (29010): | <u>28,160</u> | <u>58,600</u> | <u>61,000</u> | <u>91,500</u> |
| Common Expense Accounts (70000) | | | | |
| Operating Expenses | 0 | 100,000 | 100,000 | 300,000 |
| Total - Common Expense Accounts (70000): | <u>0</u> | <u>100,000</u> | <u>100,000</u> | <u>300,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| O S Instructional Credit Agmnts (70360) | | | | |
| Operating Expenses | 784,448 | 800,000 | 920,000 | 920,000 |
| Total - O S Instructional Credit Agmnts (70360): | <u>784,448</u> | <u>800,000</u> | <u>920,000</u> | <u>920,000</u> |
| Acad Officers Transf Schol (70361) | | | | |
| Operating Expenses | 21,000 | 27,000 | 25,000 | 27,000 |
| Total - Acad Officers Transf Schol (70361): | <u>21,000</u> | <u>27,000</u> | <u>25,000</u> | <u>27,000</u> |
| TBR UT Employ Remission PC191 (70370) | | | | |
| Operating Expenses | 470,258 | 481,000 | 481,000 | 481,000 |
| Total - TBR UT Employ Remission PC191 (70370): | <u>470,258</u> | <u>481,000</u> | <u>481,000</u> | <u>481,000</u> |
| PC191 ETSU RODP (70371) | | | | |
| Operating Expenses | 30,515 | 51,750 | 51,750 | 51,750 |
| Total - PC191 ETSU RODP (70371): | <u>30,515</u> | <u>51,750</u> | <u>51,750</u> | <u>51,750</u> |
| TN Employee Waiver (70380) | | | | |
| Operating Expenses | 246,810 | 255,000 | 255,000 | 255,000 |
| Total - TN Employee Waiver (70380): | <u>246,810</u> | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| 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 | 7,500 | 7,500 | 7,500 |
| Total - Staff Scholarship (70382): | <u>1,980</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> |
| Teachers Dependent Discounts (70390) | | | | |
| Operating Expenses | 807,927 | 860,000 | 860,000 | 860,000 |
| Total - Teachers Dependent Discounts (70390): | <u>807,927</u> | <u>860,000</u> | <u>860,000</u> | <u>860,000</u> |
| Teachers Dependent Disc RODP (70391) | | | | |
| Operating Expenses | 1,331 | 3,750 | 3,750 | 3,750 |
| Total - Teachers Dependent Disc RODP (70391): | <u>1,331</u> | <u>3,750</u> | <u>3,750</u> | <u>3,750</u> |
| State Employee Dependent Discts (70400) | | | | |
| Operating Expenses | 276,049 | 290,000 | 290,000 | 290,000 |
| Total - State Employee Dependent Discts (70400): | <u>276,049</u> | <u>290,000</u> | <u>290,000</u> | <u>290,000</u> |

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| State Empl Depend Discts RODP (70401) | | | | |
| Operating Expenses | 1,257 | 60,000 | 60,000 | 60,000 |
| Total - State Empl Depend Discts RODP (70401): | <u>1,257</u> | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| TBR Spouse Dependent Discount (70410) | | | | |
| Operating Expenses | 1,028 | 10,000 | 10,000 | 10,000 |
| Total - TBR Spouse Dependent Discount (70410): | <u>1,028</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| TBR Spouse Depend Discount RODP (70411) | | | | |
| Operating Expenses | 6,048 | 7,100 | 7,100 | 7,100 |
| Total - TBR Spouse Depend Discount RODP (70411): | <u>6,048</u> | <u>7,100</u> | <u>7,100</u> | <u>7,100</u> |
| Scholarships Statutory (70415) | | | | |
| Operating Expenses | 219,415 | 240,000 | 252,000 | 252,000 |
| Total - Scholarships Statutory (70415): | <u>219,415</u> | <u>240,000</u> | <u>252,000</u> | <u>252,000</u> |
| Scholarships Other (70416) | | | | |
| Operating Expenses | 384,037 | 400,000 | 400,000 | 400,000 |
| Total - Scholarships Other (70416): | <u>384,037</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|--------------------|--------------------|----------------------|--------------------|
| SEOG Institutional Matching (70450) | | | | |
| Operating Expenses | 104,656 | 108,870 | 112,870 | 112,870 |
| Total - SEOG Institutional Matching (70450): | <u>104,656</u> | <u>108,870</u> | <u>112,870</u> | <u>112,870</u> |
| | | | | |
| Total - Scholarships and Fellowships (550): | | | | |
| Operating Expenses | 15,538,759 | 18,916,530 | 18,422,830 | 18,948,230 |
| Total | <u>15,538,759</u> | <u>18,916,530</u> | <u>18,422,830</u> | <u>18,948,230</u> |
| | | | | |
| Total - Scholarships and Fellowships (55): | | | | |
| Operating Expense | 15,538,759 | 18,916,530 | 18,422,830 | 18,948,230 |
| Total | <u>15,538,759</u> | <u>18,916,530</u> | <u>18,422,830</u> | <u>18,948,230</u> |
| | | | | |
| Total Education and General | | | | |
| Salaries - Administrative | 6,841,339 | 7,281,470 | 7,404,300 | 7,686,920 |
| Salaries - Academic | 49,887,517 | 51,141,790 | 52,491,740 | 52,249,070 |
| Salaries - Supporting | 15,045,525 | 15,573,280 | 15,779,280 | 15,186,830 |
| Salaries - Students | 438,683 | 439,560 | 535,650 | 500,540 |
| Salaries - Professional | 19,926,430 | 22,953,250 | 22,018,580 | 23,478,270 |
| Employee Benefits | 40,037,749 | 43,622,710 | 41,973,240 | 44,389,950 |
| Travel | 2,371,081 | 3,038,620 | 3,713,540 | 2,448,140 |
| Operating Expense | 49,529,931 | 67,391,157 | 64,524,167 | 62,420,270 |
| Capital Outlay | 1,032,092 | 869,520 | 994,840 | 171,780 |
| Department Revenues | -6,315,451 | -7,386,690 | -7,432,040 | -7,452,140 |
| Total | <u>178,794,896</u> | <u>204,924,667</u> | <u>202,003,297</u> | <u>201,079,630</u> |

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| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|------------------|
| E & G Transfers | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness | 2,890,784 | 2,994,110 | 3,007,330 | 2,973,570 |
| Loan Fund Matching | 12,078 | 0 | 0 | 0 |
| Total E & G Mandatory Transfers: | 2,902,862 | 2,994,110 | 3,007,330 | 2,973,570 |
| Non-Mandatory Transfers | | | | |
| Transfers to Unexpended Plant | 2,690,659 | 5,077,880 | 6,178,250 | 50,000 |
| Transfers to Renew and Replace | 596,201 | 595,300 | 605,300 | 595,300 |
| Transfers to Endowment | 318,121 | 37,500 | 37,500 | 30,000 |
| Transfers to Retire of Indebtedness | 626,647 | 2,421,150 | 2,407,930 | 2,995,370 |
| Transfers from Unrestricted E and G | -303,300 | -303,300 | -284,900 | -284,100 |
| Transfers from Restricted | -55,053 | -30,650 | -33,240 | 0 |
| Total E & G Non-Mandatory Transfers: | 3,873,275 | 7,797,880 | 8,910,840 | 3,386,570 |
| Total E & G Transfers | 6,776,137 | 10,791,990 | 11,918,170 | 6,360,140 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|--------------------|--------------------|----------------------|--------------------|
| Total Education and General (Expenditures & Transfers) | | | | |
| Salaries - Administrative | 6,841,339 | 7,281,470 | 7,404,300 | 7,686,920 |
| Salaries - Academic | 49,887,517 | 51,141,790 | 52,491,740 | 52,249,070 |
| Salaries - Supporting | 15,045,525 | 15,573,280 | 15,779,280 | 15,186,830 |
| Salaries - Students | 438,683 | 439,560 | 535,650 | 500,540 |
| Salaries - Professional | 19,926,430 | 22,953,250 | 22,018,580 | 23,478,270 |
| Employee Benefits | 40,037,749 | 43,622,710 | 41,973,240 | 44,389,950 |
| Travel | 2,371,081 | 3,038,620 | 3,713,540 | 2,448,140 |
| Operating Expense | 49,529,931 | 67,391,157 | 64,524,167 | 62,420,270 |
| Capital Outlay | 1,032,092 | 869,520 | 994,840 | 171,780 |
| Department Revenues | -6,315,451 | -7,386,690 | -7,432,040 | -7,452,140 |
| E & G Transfers | 6,776,137 | 10,791,990 | 11,918,170 | 6,360,140 |
| Total | <u>185,571,033</u> | <u>215,716,657</u> | <u>213,921,467</u> | <u>207,439,770</u> |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-----------------|
| Auxiliaries | | | | |
| Auxiliary Expenditures | | | | |
| Auxiliary Enterprises (710) | | | | |
| Director Auxiliary Services (40110) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 13,463 | 15,500 | 15,500 | 15,500 |
| Salaries - Professional | 68,648 | 70,080 | 70,080 | 70,860 |
| Employee Benefits | 35,003 | 37,630 | 37,630 | 37,630 |
| Travel | 6,861 | 7,000 | 7,000 | 8,000 |
| Operating Expenses | -144,990 | 27,950 | 27,950 | 28,450 |
| Department Revenues | 15,131 | 13,720 | 13,720 | 12,260 |
| Total - Director Auxiliary Services (40110): | 116 | 177,880 | 178,080 | 178,900 |
| Dir Aux Services Deptl Allocations (40111) | | | | |
| Operating Expenses | 0 | -177,880 | -178,080 | -178,900 |
| Total - Dir Aux Services Deptl Allocations (40111): | 0 | -177,880 | -178,080 | -178,900 |
| Post Office (40120) | | | | |
| Salaries - Supporting | 95,362 | 97,460 | 106,010 | 110,060 |
| Salaries - Students | 33,474 | 33,500 | 28,500 | 28,500 |
| Salaries - Professional | 15,031 | 15,450 | 19,270 | 28,220 |
| Employee Benefits | 43,938 | 47,000 | 47,000 | 47,000 |
| Travel | 8,473 | 8,000 | 8,000 | 8,000 |
| Operating Expenses | 28,853 | 29,850 | 29,840 | 29,990 |
| Department Revenues | 35,900 | 31,510 | 31,510 | 36,910 |
| Total - Post Office (40120): | 261,031 | 262,770 | 270,130 | 288,680 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|----------------------------------|-------------------|--------------------|----------------------|------------------|
| Bookstore (40130) | | | | |
| Operating Expenses | 21,433 | 24,250 | 28,850 | 28,710 |
| Department Revenues | 44,610 | 42,780 | 42,780 | 42,120 |
| Total - Bookstore (40130): | <u>66,043</u> | <u>67,030</u> | <u>71,630</u> | <u>70,830</u> |
| Food Service (40140) | | | | |
| Operating Expenses | 69,294 | 125,310 | 124,160 | 4,107,460 |
| Department Revenues | 275,479 | 281,990 | 281,990 | 281,990 |
| Total - Food Service (40140): | <u>344,773</u> | <u>407,300</u> | <u>406,150</u> | <u>4,389,450</u> |
| Vending (40150) | | | | |
| Operating Expenses | 6,017 | 6,650 | 6,600 | 6,600 |
| Department Revenues | 25,623 | 25,640 | 25,640 | 25,640 |
| Total - Vending (40150): | <u>31,640</u> | <u>32,290</u> | <u>32,240</u> | <u>32,240</u> |
| Parking Service (40160) | | | | |
| Salaries - Administrative | 6,000 | 6,000 | 6,200 | 6,200 |
| Salaries - Supporting | 97,479 | 113,120 | 113,120 | 140,400 |
| Salaries - Professional | 87,857 | 91,810 | 91,810 | 92,910 |
| Employee Benefits | 73,234 | 88,000 | 88,000 | 98,000 |
| Travel | 1,979 | 4,500 | 4,500 | 4,500 |
| Operating Expenses | 164,431 | 210,060 | 209,900 | 211,680 |
| Department Revenues | 45,617 | 37,600 | 37,600 | 31,950 |
| Total - Parking Service (40160): | <u>476,597</u> | <u>551,090</u> | <u>551,130</u> | <u>585,640</u> |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|------------------|
| Center for Physical Activity (50721) | | | | |
| Salaries - Administrative | 4,887 | 6,000 | 6,000 | 6,000 |
| Salaries - Supporting | 260,026 | 277,010 | 308,220 | 308,090 |
| Salaries - Students | 116,189 | 172,000 | 142,000 | 142,000 |
| Salaries - Professional | 114,560 | 116,790 | 117,010 | 118,830 |
| Employee Benefits | 88,202 | 87,540 | 87,540 | 87,540 |
| Travel | 11,885 | 22,000 | 22,000 | 22,000 |
| Operating Expenses | 99,376 | 140,000 | 139,280 | 139,210 |
| Department Revenues | 518,662 | 512,100 | 512,100 | 497,240 |
| Total - Center for Physical Activity (50721): | 1,213,787 | 1,333,440 | 1,334,150 | 1,320,910 |
| Student Housing (50780) | | | | |
| Salaries - Administrative | 105,529 | 121,220 | 135,220 | 135,940 |
| Salaries - Supporting | 431,555 | 359,520 | 359,520 | 361,320 |
| Salaries - Students | 47,137 | 47,000 | 47,000 | 47,000 |
| Salaries - Professional | 360,674 | 352,460 | 346,350 | 361,820 |
| Employee Benefits | 433,489 | 328,190 | 387,350 | 387,350 |
| Travel | 10,583 | 9,570 | 9,570 | 9,500 |
| Operating Expenses | 1,972,205 | 2,165,270 | 2,161,740 | 2,161,100 |
| Capital Outlay | 0 | 40,000 | 40,000 | 40,000 |
| Department Revenues | 3,077,623 | 3,090,490 | 3,090,490 | 3,061,990 |
| Total - Student Housing (50780): | 6,438,795 | 6,513,720 | 6,577,240 | 6,566,020 |
| Buc Ridge Maintenance (50785) | | | | |
| Salaries - Supporting | 0 | 148,680 | 148,740 | 149,330 |
| Salaries - Professional | 0 | 49,100 | 51,270 | 51,860 |
| Employee Benefits | 0 | 135,400 | 136,600 | 136,600 |
| Operating Expenses | 0 | 210,960 | 223,700 | 223,700 |
| Total - Buc Ridge Maintenance (50785): | 0 | 544,140 | 560,310 | 561,490 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-------------------|
| Total - Auxiliary Enterprises (710): | | | | |
| Salaries - Administrative | 122,416 | 139,220 | 153,620 | 154,340 |
| Salaries - Supporting | 897,885 | 1,011,290 | 1,051,110 | 1,084,700 |
| Salaries - Students | 196,800 | 252,500 | 217,500 | 217,500 |
| Salaries - Professional | 646,770 | 695,690 | 695,790 | 724,500 |
| Employee Benefits | 673,866 | 723,760 | 784,120 | 794,120 |
| Travel | 39,781 | 51,070 | 51,070 | 52,000 |
| Operating Expenses | 2,216,619 | 2,762,420 | 2,773,940 | 6,758,000 |
| Capital Outlay | 0 | 40,000 | 40,000 | 40,000 |
| Department Revenues | 4,038,645 | 4,035,830 | 4,035,830 | 3,990,100 |
| Total | 8,832,782 | 9,711,780 | 9,802,980 | 13,815,260 |
| Auxiliary Mandatory Transfers (720) | | | | |
| Auxiliary Nonmandatory Transfers (730) | | | | |
| Total Auxiliary Expenditures | | | | |
| Salaries - Administrative | 122,416 | 139,220 | 153,620 | 154,340 |
| Salaries - Supporting | 897,885 | 1,011,290 | 1,051,110 | 1,084,700 |
| Salaries - Students | 196,800 | 252,500 | 217,500 | 217,500 |
| Salaries - Professional | 646,770 | 695,690 | 695,790 | 724,500 |
| Employee Benefits | 673,866 | 723,760 | 784,120 | 794,120 |
| Travel | 39,781 | 51,070 | 51,070 | 52,000 |
| Operating Expense | 2,216,619 | 2,762,420 | 2,773,940 | 6,758,000 |
| Capital Outlay | 0 | 40,000 | 40,000 | 40,000 |
| Department Revenues | 4,038,645 | 4,035,830 | 4,035,830 | 3,990,100 |
| Total | 8,832,782 | 9,711,780 | 9,802,980 | 13,815,260 |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|--|-------------------|--------------------|----------------------|-------------------|
| Auxiliary Transfers | | | | |
| Mandatory Transfers | | | | |
| Retirement of Indebtedness | 7,400,896 | 7,814,410 | 7,814,410 | 7,896,220 |
| Total Auxiliary Mandatory Transfers: | <u>7,400,896</u> | <u>7,814,410</u> | <u>7,814,410</u> | <u>7,896,220</u> |
| Non-Mandatory Transfers | | | | |
| Transfers to Renew and Replace | 2,483,128 | 1,662,070 | 1,602,320 | 3,840,070 |
| Transfer to Unrestricted | 175,000 | 175,000 | 175,000 | 175,000 |
| Transfers from Other Funds | -31,166 | 0 | 0 | 0 |
| Total Auxiliary Non-Mandatory Transfers: | <u>2,626,962</u> | <u>1,837,070</u> | <u>1,777,320</u> | <u>4,015,070</u> |
| Total Auxiliary Transfers | <u>10,027,858</u> | <u>9,651,480</u> | <u>9,591,730</u> | <u>11,911,290</u> |
| Total Auxiliary Enterprises (Expenditures & Transfers) | | | | |
| Salaries - Administrative | 122,416 | 139,220 | 153,620 | 154,340 |
| Salaries - Supporting | 897,885 | 1,011,290 | 1,051,110 | 1,084,700 |
| Salaries - Students | 196,800 | 252,500 | 217,500 | 217,500 |
| Salaries - Professional | 646,770 | 695,690 | 695,790 | 724,500 |
| Employee Benefits | 673,866 | 723,760 | 784,120 | 794,120 |
| Travel | 39,781 | 51,070 | 51,070 | 52,000 |
| Operating Expense | 2,216,619 | 2,762,420 | 2,773,940 | 6,758,000 |
| Capital Outlay | 0 | 40,000 | 40,000 | 40,000 |
| Department Revenues | 4,038,645 | 4,035,830 | 4,035,830 | 3,990,100 |
| Auxiliary Transfers | 10,027,858 | 9,651,480 | 9,591,730 | 11,911,290 |
| Total | <u>18,860,640</u> | <u>19,363,260</u> | <u>19,394,710</u> | <u>25,726,550</u> |

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

| | Actual 2014-15 | October 2015-16 | Estimated 2015-16 | July 2016-17 |
|---|-------------------|--------------------|----------------------|-----------------|
| Total Unrestricted | | | | |
| Salaries - Administrative | 6,963,755 | 7,420,690 | 7,557,920 | 7,841,260 |
| Salaries - Academic | 49,887,517 | 51,141,790 | 52,491,740 | 52,249,070 |
| Salaries - Supporting | 15,943,410 | 16,584,570 | 16,830,390 | 16,271,530 |
| Salaries - Students | 635,483 | 692,060 | 753,150 | 718,040 |
| Salaries - Professional | 20,573,200 | 23,648,940 | 22,714,370 | 24,202,770 |
| Employee Benefits | 40,711,615 | 44,346,470 | 42,757,360 | 45,184,070 |
| Travel | 2,410,862 | 3,089,690 | 3,764,610 | 2,500,140 |
| Operating Expenses | 51,746,550 | 70,153,577 | 67,298,107 | 69,178,270 |
| Capital Outlay | 1,032,092 | 909,520 | 1,034,840 | 211,780 |
| Department Revenues | -2,276,806 | -3,350,860 | -3,396,210 | -3,462,040 |
| E & G Transfers and Auxiliary Transfers | 16,803,995 | 20,443,470 | 21,509,900 | 18,271,430 |
| Total | 204,431,673 | 235,079,917 | 233,316,177 | 233,166,320 |

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2016-17

| | Actual 2014-15 | October Budget 2015-16 | Estimated Budget 2015-16 | % Change Estimated Over Actual | July Budget 2016-17 | % Change July Over Estimated |
|---|-------------------|------------------------------|--------------------------------|---|---------------------------|---------------------------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- |
| Restricted Revenues | | | | | | |
| 9004 Tuition and Fees | 552,749 | 550,000 | 484,000 | -12.44 | 525,000 | 8.47 |
| 9005 Federal Grants and Contracts | 36,303,887 | 36,500,000 | 33,722,200 | -7.11 | 38,500,000 | 14.17 |
| 9010 State Appropriations: Center of Excellence | 469,200 | 461,100 | 461,100 | -1.73 | 453,700 | -1.60 |
| 9035 State Grants and Contracts | 24,538,973 | 24,700,000 | 17,288,200 | -29.55 | 17,700,000 | 2.38 |
| 9040 Local Grants and Contracts | 79,397 | 80,000 | 147,300 | 85.52 | 72,800 | -50.58 |
| 9045 Private Grants & Contracts | 4,452,875 | 4,200,000 | 5,048,500 | 13.38 | 4,500,000 | -10.86 |
| 9050 Endowment Income | 321,444 | 335,000 | 287,500 | -10.56 | 280,000 | -2.61 |
| 9047 Private Gifts | 395,471 | 396,000 | 61,500 | -84.45 | 60,000 | -2.44 |
| Total Restricted Revenues | 67,113,996 | 67,222,100 | 57,500,300 | -14.32 | 62,091,500 | 7.98 |
| Restricted Expenditures | | | | | | |
| 9205 Instruction | 3,504,901 | 3,500,000 | 2,655,700 | -24.23 | 2,700,000 | 1.67 |
| 9210 Research | 2,260,594 | 2,300,000 | 1,838,800 | -18.66 | 2,000,000 | 8.77 |
| 9215 Public Service | 14,333,646 | 14,400,000 | 13,892,600 | -3.08 | 14,000,000 | 0.77 |
| 9220 Academic Support | 286,161 | 280,000 | 475,500 | 66.17 | 450,000 | -5.36 |
| 9225 Student Services | 660,060 | 662,000 | 571,600 | -13.40 | 600,000 | 4.97 |
| 9230 Institutional Support | 457,435 | 460,000 | 497,900 | 8.85 | 490,000 | -1.59 |
| 9235 Operation & Maintenance of Plant | 0 | 0 | 46,600 | 0.00 | 46,600 | 0.00 |
| 9240 Scholarships and Fellowships | 43,422,276 | 44,200,000 | 45,675,500 | 5.19 | 46,000,000 | 0.71 |
| Total Restricted Expenditures | 64,925,073 | 65,802,000 | 65,654,200 | 1.12 | 66,286,600 | 0.96 |