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EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2020-2021

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2020-2021
 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 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	2,291,485	2,204,900	2,204,900	-03.8	2,204,900	-03.8
Allocation for Working Capital	6,216,831	7,178,100	7,178,100	15.5	7,194,000	15.7
Special Allocations	19,532,725	23,047,600	23,047,600	18.0	7,468,100	-61.8
Unallocated Balance	1,311,834	155,800	155,800	-88.1	0	-100.0
Total Unrestricted Current Fund Balances	29,352,875	32,586,400	32,586,400	11.0	16,867,000	-42.5
Revenues						
Education and General						
Tuition and Fees	151,205,099	156,745,900	155,527,600	02.9	154,753,000	02.3
State Appropriations	64,620,700	71,329,000	71,329,000	10.4	75,024,500	16.1
Federal Grants and Contracts	1,299,704	1,300,000	1,300,000	00.0	1,300,000	00.0
Local Grants and Contracts	3,796,755	3,647,100	4,027,600	06.1	4,027,600	06.1
State Grants and Contracts	259,656	260,000	260,000	00.1	260,000	00.1
Private Grants and Contracts	242,791	250,000	254,000	04.6	250,000	03.0
Private Gifts	8,475,724	225,000	252,300	-97.0	225,000	-97.3
Sales & Services of Educ Activities	932,474	730,900	804,600	-13.7	756,200	-18.9
Sales & Services of Other Activities	10,768,607	11,123,800	11,589,700	07.6	11,449,000	06.3
Other Sources	3,561,087	2,289,000	2,372,200	-33.4	2,323,100	-34.8
Total Education and General	245,162,597	247,900,700	247,717,000	01.0	250,368,400	02.1
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	25,499,759	26,274,500	22,284,500	-12.6	25,280,100	-00.9
Total Revenues	270,662,356	274,175,200	270,001,500	-00.2	275,648,500	01.8
Expenditures and Transfers						
Education and General						
Instruction	101,238,149	118,692,900	114,604,300	13.2	111,005,000	09.6
Research	2,975,880	5,309,500	4,770,600	60.3	2,888,600	-02.9
Public Service	2,382,821	2,915,400	3,086,100	29.5	2,742,200	15.1
Academic Support	23,227,621	27,356,000	27,467,500	18.3	25,094,500	08.0
Student Services	26,133,556	26,964,600	27,098,100	03.7	27,712,100	06.0
Institutional Support	15,660,608	18,908,800	19,511,000	24.6	17,494,300	11.7
Operation & Maintenance of Plant	24,052,759	18,476,200	18,559,700	-22.8	17,807,100	-26.0
Scholarships & Fellowships	33,008,731	35,736,800	36,408,700	10.3	36,138,100	09.5
Total Education and General	228,680,125	254,360,200	251,506,000	10.0	240,881,900	05.3
Mandatory Transfers for:						
Principal & Interest	4,230,747	4,845,500	4,845,500	14.5	4,845,500	14.5

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Total Mandatory Transfers	4,230,747	4,845,500	4,845,500	14.5	4,845,500	14.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	3,929,611	1,526,000	3,296,600	-16.1	1,650,000	-58.0
Transfers to Renewal & Replacements	1,907,401	670,300	1,670,300	-12.4	670,300	-64.9
Transfers to Other Funds	3,507,436	2,390,800	3,097,900	-11.7	2,390,800	-31.8
Transfers from Unexpended Plant Fund	-370,273	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	0	0	-125,300		0	
Transfers from Other Funds	-108,273	-146,700	-838,600	674.5	-129,300	19.4
Total Non-Mandatory Transfers	8,865,902	4,440,400	7,100,900	-19.9	4,581,800	-48.3
Total Education and General	241,776,774	263,646,100	263,452,400	09.0	250,309,200	03.5
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,600,970	15,408,500	15,040,300	03.0	15,288,900	04.7
Total Auxiliary Expenditures	14,600,970	15,408,500	15,040,300	03.0	15,288,900	04.7
Mandatory Transfers for:						
Principal & Interest	7,093,382	7,982,900	7,867,100	10.9	7,984,400	12.6
Total Mandatory Transfers	7,093,382	7,982,900	7,867,100	10.9	7,984,400	12.6
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	3,912,687	2,918,400	1,522,000	-61.1	2,719,600	-30.5
Transfers to Other Funds	45,107	150,000	135,000	199.3	150,000	232.5
Transfers from Renewal & Replacements	0	-121,700	-2,207,900	00.0	-861,500	00.0
Transfers from Other Funds	0	-88,000	-88,000	00.0	-95,000	00.0
Total Non-Mandatory Transfers	3,957,794	2,858,700	-638,900	-116.1	1,913,100	-51.7
Total Auxiliary Enterprises	25,652,146	26,250,100	22,268,500	-13.2	25,186,400	-01.8
Total Expenditures And Transfers	267,428,920	289,896,200	285,720,900	06.8	275,495,600	03.0
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,204,882	2,204,900	2,204,900	00.0	2,204,900	00.0
Allocation for Working Capital	7,178,105	7,194,700	7,194,000	00.2	7,287,400	01.5

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Over Actual	July Budget 2020-21	% Change Over Actual
Special Allocations	23,047,557	7,465,800	7,468,100	-67.6	7,527,600	-67.3
Unallocated Balance	155,767	0	0	-100.0	0	-100.0
 Total Unrestricted Current Fund Balances	 32,586,311	 16,865,400	 16,867,000	 -48.2	 17,019,900	 -47.8

ETSU
Special Allocations
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
At Beginning of Period				
2% to 5% Reserve	4,859,450	5,108,200	5,108,200	5,282,600
Allocation for Compensated Absences	0			
Allocation for Student Activity Fees	544,490	571,840	571,840	571,840
Allocation for Technology Access Fees	731,850	800,700	800,700	800,700
Allocation for Auxiliary Contingency	943,155	926,140	926,140	812,910
Allocation for Specialized Academic Course Fees	3,024,280	3,873,480	3,873,480	
Allocation for Unexpended Contracts	216,060	205,810	205,810	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	4,130,811	6,042,620	6,042,620	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	142,830	268,910	268,910	
Allocation for AMBA	114,010	136,280	136,280	
Allocation for International Education Fee	322,690	309,940	309,940	
Allocation for Cost Centers	0			
Allocation for Center for Global Sports Leadership	36,720	287,940	287,940	
Allocation for Colleges and Administration Units	3,860,469	4,297,830	4,297,830	0
Allocation for ASRL Comm Outreach	417,270	36,930	36,930	
Allocation for Miscellaneous Course Fees	188,640	180,930	180,930	
Total	19,532,725	23,047,550	23,047,550	7,468,050
At End of Period				
2% to 5% Reserve	5,108,200	5,143,110	5,282,600	5,248,440
Allocation for Compensated Absences				
Allocation for Student Activity Fees	571,841	571,840	571,840	571,840
Allocation for Technology Access Fees	800,703	800,700	800,700	800,700
Allocation for Auxiliary Contingency	926,143	950,110	812,910	906,610
Allocation for Specialized Academic Course Fees	3,873,480			
Allocation for Unexpended Contracts	205,810			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	6,042,620			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for AMBA	136,280			
Allocation for Sustainable Campus Fee	268,910			
Allocation for International Education Fee	309,940			
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach	36,930			
Allocation for Miscellaneous Course Fee	180,930			

ETSU
Special Allocations
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Allocation for Center for Global Sports Leadership	287,940			
Allocation for Colleges and Administration Units	4,297,830	0	0	0
Total	23,047,557	7,465,760	7,468,050	7,527,590

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	58,960,861	3,226,141	25,745,798	1,146,742	11,148,241	1,010,366	101,238,149	44.27
Research	1,011,439	268,081	534,176	140,532	978,694	42,958	2,975,880	1.30
Public Service	1,268,035	164,881	674,315	46,859	228,731	0	2,382,821	1.04
Academic Support	10,934,296	2,346,806	5,981,062	245,191	3,650,775	69,491	23,227,621	10.16
Student Services	9,818,524	2,622,593	5,293,500	1,760,002	5,885,349	753,588	26,133,556	11.43
Institutional Support	10,659,921	2,102,528	5,193,459	245,945	-2,846,213	304,968	15,660,608	6.85
Oper & Maint of Plant	1,636,216	5,782,350	3,996,359	33,802	4,978,499	7,625,533	24,052,759	10.52
Scholarships & Fellow	1,700	0	3,522	0	33,003,509	0	33,008,731	14.43
Total Educational and General	94,290,992	16,513,380	47,422,191	3,619,073	57,027,585	9,806,904	228,680,125	
Auxiliary Enterprises	1,005,822	1,217,278	917,066	38,908	11,421,896	0	14,600,970	
Total Unrestricted	95,296,814	17,730,658	48,339,257	3,657,981	68,449,481	9,806,904	243,281,095	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Revised 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	62,735,200	3,493,200	28,353,500	1,367,500	21,949,500	794,000	118,692,900	46.66
Research	1,426,900	156,100	630,300	106,700	2,972,800	16,700	5,309,500	2.09
Public Service	1,261,100	155,400	597,900	68,400	832,600	0	2,915,400	1.15
Academic Support	11,713,500	2,297,300	6,582,100	279,600	6,135,600	347,900	27,356,000	10.75
Student Services	10,386,800	2,814,200	5,705,700	1,743,200	6,958,200	-643,500	26,964,600	10.60
Institutional Support	11,885,300	2,286,400	5,789,300	242,500	-1,387,900	93,200	18,908,800	7.43
Oper & Maint of Plant	1,842,400	6,399,100	4,526,100	45,600	5,618,100	44,900	18,476,200	7.26
Scholarships & Fellow	0	0	0	0	35,736,800	0	35,736,800	14.05
Total Educational and General	101,251,200	17,601,700	52,184,900	3,853,500	78,815,700	653,200	254,360,200	
Auxiliary Enterprises	1,125,800	1,399,400	1,013,000	57,000	11,783,300	30,000	15,408,500	
Total Unrestricted	102,377,000	19,001,100	53,197,900	3,910,500	90,599,000	683,200	269,768,700	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	63,022,700	3,492,200	27,677,400	1,620,400	18,222,900	568,700	114,604,300	45.57
Research	1,593,000	195,100	703,800	184,000	1,947,800	146,900	4,770,600	1.90
Public Service	1,221,200	168,000	896,400	74,900	725,600	0	3,086,100	1.23
Academic Support	11,798,100	2,413,600	6,637,600	281,700	6,071,700	264,800	27,467,500	10.92
Student Services	10,381,400	2,820,600	5,549,500	1,781,000	6,835,300	-269,700	27,098,100	10.77
Institutional Support	11,792,700	2,277,700	5,908,100	355,100	-905,100	82,500	19,511,000	7.76
Oper & Maint of Plant	1,788,200	6,372,300	4,535,100	51,600	5,753,400	59,100	18,559,700	7.38
Scholarships & Fellow	0	0	0	0	36,408,700	0	36,408,700	14.48
Total Educational and General	101,597,300	17,739,500	51,907,900	4,348,700	75,060,300	852,300	251,506,000	
Auxiliary Enterprises	1,063,300	1,290,700	960,200	59,000	11,662,100	5,000	15,040,300	
Total Unrestricted	102,660,600	19,030,200	52,868,100	4,407,700	86,722,400	857,300	266,546,300	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	63,175,900	3,388,800	28,317,700	1,033,400	15,054,200	35,000	111,005,000	46.08
Research	1,294,600	69,500	741,500	25,900	757,100	0	2,888,600	1.20
Public Service	1,004,700	168,600	752,300	31,800	784,800	0	2,742,200	1.14
Academic Support	11,895,600	2,111,700	6,660,700	227,800	3,817,600	381,100	25,094,500	10.42
Student Services	10,998,300	2,484,600	6,032,700	1,699,400	6,488,500	8,600	27,712,100	11.50
Institutional Support	12,142,600	2,297,300	6,031,600	237,700	-3,510,300	295,400	17,494,300	7.26
Oper & Maint of Plant	1,951,800	6,305,800	4,542,300	45,600	4,961,600	0	17,807,100	7.39
Scholarships & Fellow	0	0	0	0	36,138,100	0	36,138,100	15.00
Total Educational and General	102,463,500	16,826,300	53,078,800	3,301,600	64,491,600	720,100	240,881,900	
Auxiliary Enterprises	1,102,600	1,367,300	1,007,700	64,500	11,731,800	15,000	15,288,900	
Total Unrestricted	103,566,100	18,193,600	54,086,500	3,366,100	76,223,400	735,100	256,170,800	

ETSU
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	4,230,747	4,845,510	4,845,510	4,845,510
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,230,747	4,845,510	4,845,510	4,845,510
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	3,929,611	1,526,000	3,296,610	1,650,000
Transfers from Unexpended Plant	-370,273	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	1,907,401	670,300	1,670,300	670,300
Transfers from Renew and Replace	0	0	-125,320	0
Other:				
Transfer to Unrestricted	0	0	12,500	0
Transfers to Retire of Indebtedness	3,507,436	2,390,760	3,085,352	2,390,760
Transfers from Other Funds	0	0	-694,592	0
Transfers from Unrestricted E and G	-80,790	-129,300	-114,300	-129,300
Transfers from Restricted	-27,483	-17,360	-29,690	0
Total E&G Non-Mandatory Transfers	8,865,902	4,440,400	7,100,860	4,581,760
Total Educational And General	13,096,649	9,285,910	11,946,370	9,427,270
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,093,382	7,982,940	7,867,130	7,984,380
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,093,382	7,982,940	7,867,130	7,984,380
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	3,912,687	2,918,440	1,521,970	2,719,570
Transfers from Renew and Replace	0	-121,670	-2,207,930	-861,480
Other:				
Transfers to Other Funds	-4,893	0	0	0
Transfer to Unrestricted	50,000	50,000	35,000	50,000
Transfer to Restricted	0	12,000	12,000	5,000
Intrafund Transfers Out	0	88,000	88,000	95,000
Intrafund Transfers In	0	-88,000	-88,000	-95,000
Total Auxiliary Non-Mandatory Transfers	3,957,794	2,858,770	-638,960	1,913,090

ETSU
Detail Of Transfers
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Total Auxiliary Enterprises	<u>11,051,176</u>	<u>10,841,710</u>	<u>7,228,170</u>	<u>9,897,470</u>
Total Transfers	24,147,825	20,127,620	19,174,540	19,324,740

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	303,029	42,054	239,893	2,180,132	1,318,704	3,711,693	393,110	1,700	8,190,315	220,670	8,410,985
Academic	54,859,747	618,844	320,641	3,843,907	226,676	61,838	8,800	0	59,940,453	0	59,940,453
Supporting	3,145,661	268,081	164,881	2,337,721	2,612,857	2,090,533	5,782,350	0	16,402,084	1,169,916	17,572,000
Students	80,480	0	0	9,085	9,736	11,995	0	0	111,296	47,362	158,658
Professional	3,798,085	350,541	707,501	4,910,257	8,273,144	6,886,390	1,234,306	0	26,160,224	785,152	26,945,376
Total Salaries	62,187,002	1,279,520	1,432,916	13,281,102	12,441,117	12,762,449	7,418,566	1,700	110,804,372	2,223,100	113,027,472
Employee Benefits											
FICA	4,237,586	82,078	98,732	888,838	812,376	869,117	528,834	0	7,517,561	125,224	7,642,785
Retirement	6,763,227	139,029	205,339	1,895,634	1,390,935	1,784,394	1,229,269	0	13,407,827	229,680	13,637,507
Insurance	7,430,732	147,608	199,149	2,123,030	1,733,621	1,926,636	1,872,331	0	15,433,107	360,760	15,793,867
Unemployment Compensation	82,189	1,603	1,965	17,627	16,316	17,773	10,130	0	147,603	2,390	149,993
Other	7,232,064	163,858	169,130	1,055,933	1,340,252	595,539	355,795	3,522	10,916,093	199,012	11,115,105
Total Benefits	25,745,798	534,176	674,315	5,981,062	5,293,500	5,193,459	3,996,359	3,522	47,422,191	917,066	48,339,257
Total Personal Serv.	87,932,800	1,813,696	2,107,231	19,262,164	17,734,617	17,955,908	11,414,925	5,222	158,226,563	3,140,166	161,366,729
Other											
Travel	1,146,742	140,532	46,859	245,191	1,760,002	245,945	33,802	0	3,619,073	38,908	3,657,981
Printing, Duplicating, Film Processing	207,736	4,036	3,379	74,103	115,674	259,864	4,882	0	669,674	17,670	687,344
Utilities & Fuel	80,600	0	0	247	0	1,894	5,683,908	0	5,766,649	520,808	6,287,457
Communications & Shipping Cost	34,622	4,834	320	18,933	69,799	-698,480	2,099	0	-567,873	698,067	130,194
Maintenance/Repairs	158,023	6,675	1,458	3,972	32,788	11,067	1,626,644	0	1,840,627	108,214	1,948,841
Professional/Admin. Services	3,632,257	493,867	51,329	815,493	2,597,284	3,220,873	973,531	0	11,784,634	4,878,929	16,663,563
Supplies	3,777,511	412,828	243,426	1,758,577	1,400,463	822,912	1,308,925	0	9,724,642	376,246	10,100,888
Rental & Insurance	121,515	731	4,789	32,943	247,213	53,532	600,953	0	1,061,676	0	1,061,676
Motor Vehicle Operation	293	0	0	0	3,938	13	77,691	0	81,935	1,993	83,928
Awards & Idemnties	1,582	1,000	0	0	104	70,408	0	0	73,094	57	73,151
Grants & Subsidies	2,680	220	20,000	7	84,320	0	0	0	107,227	0	107,227
Other Services & Expenses	34,921	12,055	0	74	255,130	2,389	0	0	304,569	117	304,686
Equipment	1,010,366	42,958	0	42,997	104,375	304,968	152,330	0	1,657,994	0	1,657,994
Land	0	0	0	0	0	0	1,360,000	0	1,360,000	0	1,360,000
Buildings	0	0	0	0	225,000	0	3,904,303	0	4,129,303	0	4,129,303
Improvements Other Than Buildings	0	0	0	0	359,213	0	2,208,900	0	2,568,113	0	2,568,113
Dept Revenue & Service Charges	3,096,501	42,448	-103,044	946,426	1,078,636	-6,590,685	-5,300,134	0	-6,829,852	4,291,314	-2,538,538
Library Holdings & Bindings	0	0	0	26,494	65,000	0	0	0	91,494	0	91,494
Scholarships	0	0	7,074	0	0	0	0	33,003,509	33,010,583	528,481	33,539,064
Total Other	13,305,349	1,162,184	275,590	3,965,457	8,398,939	-2,295,300	12,637,834	33,003,509	70,453,562	11,460,804	81,914,366
Total E & G	101,238,149	2,975,880	2,382,821	23,227,621	26,133,556	15,660,608	24,052,759	33,008,731	228,680,125	14,600,970	243,281,095
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,096,649	11,051,176	24,147,825
Grand Total	101,238,149	2,975,880	2,382,821	23,227,621	26,133,556	15,660,608	24,052,759	33,008,731	241,776,774	25,652,146	267,428,920

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	441,480	117,640	235,420	2,037,830	1,460,640	3,888,120	547,290	0	8,728,420	241,710	8,970,130
Academic	57,718,860	821,510	313,440	3,889,290	299,240	205,230	0	0	63,247,570	0	63,247,570
Supporting	3,407,460	154,910	155,420	2,266,710	2,789,000	2,268,000	6,397,850	0	17,439,350	1,324,920	18,764,270
Students	85,700	1,200	0	30,550	25,190	18,400	1,200	0	162,240	74,500	236,740
Professional	4,574,890	487,710	712,240	5,786,390	8,626,900	7,791,970	1,295,130	0	29,275,230	884,050	30,159,280
Total Salaries	66,228,390	1,582,970	1,416,520	14,010,770	13,200,970	14,171,720	8,241,470	0	118,852,810	2,525,180	121,377,990
Employee Benefits											
FICA	4,482,688	99,647	94,520	1,040,636	902,073	915,280	715,572	0	8,250,416	160,151	8,410,567
Retirement	7,998,522	177,802	168,653	1,856,822	1,609,581	1,633,147	1,276,804	0	14,721,331	285,759	15,007,090
Insurance	9,263,088	205,912	195,318	2,150,385	1,864,055	1,891,348	1,478,667	0	17,048,773	330,937	17,379,710
Unemployment Compensation	87,896	1,954	1,853	20,405	17,688	17,947	14,031	0	161,774	3,140	164,914
Other	6,521,305	144,964	137,506	1,513,892	1,312,313	1,331,528	1,040,996	0	12,002,504	232,983	12,235,487
Total Benefits	28,353,499	630,279	597,850	6,582,140	5,705,710	5,789,250	4,526,070	0	52,184,798	1,012,970	53,197,768
Total Personal Serv.	94,581,889	2,213,249	2,014,370	20,592,910	18,906,680	19,960,970	12,767,540	0	171,037,608	3,538,150	174,575,758
Other											
Travel	1,367,500	106,740	68,430	279,590	1,743,240	242,510	45,550	0	3,853,560	57,000	3,910,560
Operating Expense Budget	18,076,998	2,926,916	889,332	5,152,992	5,133,323	6,728,210	3,857,813	0	42,765,584	1,265,740	44,031,324
Printing, Duplicating, Film Processing	11,348	0	319	1,215	1,380	27,487	15	0	41,764	0	41,764
Capital Expenditure Budget	570,025	16,700	0	347,880	-643,460	81,565	6,610	0	379,320	30,000	409,320
Utilities & Fuel	160,390	0	0	0	0	0	6,334,850	0	6,495,240	580,000	7,075,240
Communications & Shipping Cost	-227,770	-3,760	2,330	14,690	34,930	-1,845,420	11,730	0	-2,013,270	686,400	-1,326,870
Maintenance/Repairs	7,870	0	0	0	962	8,631	270,692	0	288,155	0	288,155
Professional/Admin. Services	163,638	27,529	1,879	27,786	53,318	355,031	128,501	0	757,682	4,549,040	5,306,722
Supplies	590,048	12,835	0	13,095	26,198	105,591	108,688	0	856,455	0	856,455
Rental & Insurance	89,550	740	4,290	32,670	155,150	49,940	535,390	0	867,730	0	867,730
Motor Vehicle Operation	0	0	0	0	0	0	6,009	0	6,009	0	6,009
Awards & Idemnities	0	0	0	32	0	70,500	0	0	70,532	0	70,532
Grants & Subsidies	0	0	0	0	-100,000	0	0	0	-100,000	0	-100,000
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	223,965	0	0	0	0	11,655	38,310	0	273,930	0	273,930
Dept Revenue & Service Charges	2,633,420	8,500	-65,540	893,080	1,084,390	-6,890,890	-5,635,600	0	-7,972,640	4,129,110	-3,843,530
Scholarships	444,000	0	0	0	368,590	3,000	0	35,736,770	36,552,360	573,000	37,125,360
Total Other	24,110,982	3,096,200	901,040	6,763,030	8,058,021	-1,052,190	5,708,558	35,736,770	83,322,411	11,870,290	95,192,701
Total E & G	118,692,871	5,309,449	2,915,410	27,355,940	26,964,701	18,908,780	18,476,098	35,736,770	254,360,019	15,408,440	269,768,459
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,285,910	10,841,710	20,127,620
Grand Total	118,692,871	5,309,449	2,915,410	27,355,940	26,964,701	18,908,780	18,476,098	35,736,770	263,645,929	26,250,150	289,896,079

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	379,670	117,640	102,830	1,973,400	1,391,900	3,745,930	507,170	0	8,218,540	241,710	8,460,250
Academic	58,248,000	999,430	271,820	4,064,000	327,840	271,550	4,750	0	64,187,390	0	64,187,390
Supporting	3,403,920	193,930	167,980	2,388,320	2,794,420	2,263,730	6,371,060	0	17,583,360	1,278,420	18,861,780
Students	88,230	1,200	0	25,260	26,140	14,000	1,200	0	156,030	12,250	168,280
Professional	4,394,990	475,920	846,560	5,760,710	8,661,690	7,775,190	1,276,300	0	29,191,360	821,630	30,012,990
Total Salaries	66,514,810	1,788,120	1,389,190	14,211,690	13,201,990	14,070,400	8,160,480	0	119,336,680	2,354,010	121,690,690
Employee Benefits											
FICA	4,375,803	111,268	141,721	1,049,408	877,368	934,069	716,999	0	8,206,636	151,806	8,358,442
Retirement	7,807,806	198,536	252,874	1,872,473	1,565,500	1,666,672	1,279,352	0	14,643,213	270,870	14,914,083
Insurance	9,042,220	229,925	292,854	2,168,510	1,813,005	1,930,173	1,481,617	0	16,958,304	313,694	17,271,998
Unemployment Compensation	85,800	2,182	2,779	20,577	17,203	18,315	14,059	0	160,915	2,977	163,892
Other	6,365,811	161,869	206,172	1,526,653	1,276,374	1,358,861	1,043,073	0	11,938,813	220,844	12,159,657
Total Benefits	27,677,440	703,780	896,400	6,637,621	5,549,450	5,908,090	4,535,100	0	51,907,881	960,191	52,868,072
Total Personal Serv.	94,192,250	2,491,900	2,285,590	20,849,311	18,751,440	19,978,490	12,695,580	0	171,244,561	3,314,201	174,558,762
Other											
Travel	1,620,440	183,960	74,930	281,720	1,781,020	355,110	51,550	0	4,348,730	59,000	4,407,730
Operating Expense Budget	14,114,323	1,891,616	775,552	5,018,422	5,513,603	7,226,730	3,932,923	2,000	38,475,169	1,379,630	39,854,799
Printing, Duplicating, Film Processing	11,348	0	319	1,215	1,380	27,487	15	0	41,764	0	41,764
Capital Expenditure Budget	344,715	140,940	0	255,850	-444,140	70,105	20,800	0	388,270	5,000	393,270
Utilities & Fuel	160,390	0	0	0	8,300	0	6,334,850	0	6,503,540	580,000	7,083,540
Communications & Shipping Cost	57,600	1,570	3,030	18,170	40,550	-1,835,660	12,750	0	-1,701,990	686,400	-1,015,590
Maintenance/Repairs	7,870	0	0	0	962	8,631	270,692	0	288,155	0	288,155
Professional/Admin. Services	142,483	27,529	1,879	27,786	53,318	355,031	128,501	0	736,527	4,340,000	5,076,527
Supplies	590,048	12,835	0	13,095	26,198	105,591	108,688	0	856,455	0	856,455
Rental & Insurance	175,670	1,390	8,050	60,430	178,210	93,740	595,670	0	1,113,160	0	1,113,160
Motor Vehicle Operation	0	0	0	0	0	0	6,009	0	6,009	0	6,009
Awards & Idemnities	0	0	0	32	0	70,500	0	0	70,532	0	70,532
Grants & Subsidies	0	0	0	0	-100,000	0	0	0	-100,000	0	-100,000
Other Services & Expenses	0	0	0	0	25,590	0	0	0	25,590	0	25,590
Equipment	223,965	6,000	0	8,900	174,410	12,405	38,310	0	463,990	0	463,990
Dept Revenue & Service Charges	2,963,190	12,830	-63,200	932,520	1,087,160	-6,957,120	-5,636,660	0	-7,661,280	4,115,400	-3,545,880
Scholarships	0	0	0	0	0	0	0	36,406,680	36,406,680	560,680	36,967,360
Total Other	20,412,042	2,278,670	800,560	6,618,140	8,346,561	-467,450	5,864,098	36,408,680	80,261,301	11,726,110	91,987,411
Total E & G	114,604,292	4,770,570	3,086,150	27,467,451	27,098,001	19,511,040	18,559,678	36,408,680	251,505,862	15,040,311	266,546,173
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,946,370	7,228,170	19,174,540
Grand Total	114,604,292	4,770,570	3,086,150	27,467,451	27,098,001	19,511,040	18,559,678	36,408,680	263,452,232	22,268,481	285,720,713

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	427,350	112,240	92,780	1,992,050	1,399,750	3,728,700	361,950	0	8,114,820	241,710	8,356,530
Academic	58,017,470	764,590	178,400	4,045,910	282,540	311,270	0	0	63,600,180	0	63,600,180
Supporting	3,252,460	68,280	168,580	2,077,810	2,454,930	2,222,160	6,304,570	0	16,548,790	1,347,330	17,896,120
Students	136,300	1,200	0	33,850	29,690	75,140	1,200	0	277,380	20,000	297,380
Professional	4,731,090	417,800	733,480	5,857,680	9,315,960	8,102,590	1,589,830	0	30,748,430	860,880	31,609,310
Total Salaries	66,564,670	1,364,110	1,173,240	14,007,300	13,482,870	14,439,860	8,257,550	0	119,289,600	2,469,920	121,759,520
Employee Benefits											
FICA	4,477,028	117,236	118,937	1,053,058	953,765	953,598	718,141	0	8,391,763	159,313	8,551,076
Retirement	7,988,423	209,186	212,221	1,878,986	1,701,816	1,701,517	1,281,388	0	14,973,537	284,264	15,257,801
Insurance	9,251,393	242,258	245,773	2,176,054	1,970,873	1,970,527	1,483,976	0	17,340,854	329,206	17,670,060
Unemployment Compensation	87,785	2,299	2,332	20,648	18,701	18,698	14,081	0	164,544	3,124	167,668
Other	6,513,071	170,552	173,027	1,531,963	1,387,514	1,387,270	1,044,734	0	12,208,131	231,764	12,439,895
Total Benefits	28,317,700	741,531	752,290	6,660,709	6,032,669	6,031,610	4,542,320	0	53,078,829	1,007,671	54,086,500
Total Personal Serv.	94,882,370	2,105,641	1,925,530	20,668,009	19,515,539	20,471,470	12,799,870	0	172,368,429	3,477,591	175,846,020
Other											
Travel	1,033,440	25,860	31,820	227,800	1,699,350	237,650	45,550	0	3,301,470	64,500	3,365,970
Operating Expense Budget	12,415,150	757,440	769,440	2,880,970	5,080,190	4,752,480	3,657,990	0	30,313,660	1,398,790	31,712,450
Capital Expenditure Budget	10,000	0	0	381,050	8,600	295,430	0	0	695,080	15,000	710,080
Utilities & Fuel	160,390	0	0	0	0	0	6,334,850	0	6,495,240	580,000	7,075,240
Communications & Shipping Cost	-122,690	-4,160	1,450	2,610	30,730	-1,520,410	7,630	0	-1,604,840	686,400	-918,440
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	4,340,000	4,340,000
Rental & Insurance	175,670	1,390	8,050	60,430	114,970	93,740	595,670	0	1,049,920	0	1,049,920
Awards & Idemnties	0	0	0	0	0	70,500	0	0	70,500	0	70,500
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 Charges	2,611,860	2,430	5,830	873,600	1,062,560	-6,908,690	-5,634,560	0	-7,986,970	4,103,620	-3,883,350
Scholarships	-194,010	0	0	0	0	0	0	36,138,110	35,944,100	623,000	36,567,100
Total Other	16,122,680	782,960	816,590	4,426,460	8,196,400	-2,977,180	5,007,130	36,138,110	68,513,150	11,811,310	80,324,460
Total E & G	111,005,050	2,888,601	2,742,120	25,094,469	27,711,939	17,494,290	17,807,000	36,138,110	240,881,579	15,288,901	256,170,480
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,427,270	9,897,470	19,324,740
Grand Total	111,005,050	2,888,601	2,742,120	25,094,469	27,711,939	17,494,290	17,807,000	36,138,110	250,308,849	25,186,371	275,495,220

ETSU
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	102,771,134	103,443,510	102,953,380	102,533,980
5105 Out-Of-State Tuition	19,789,833	20,011,570	19,823,310	19,234,290
5110 Debt Service Fees	6,416,913	6,069,400	6,069,400	6,069,400
General Access				
51152 PSF Graduation Fee University	123,987	125,000	125,000	125,000
51154 PSF Drop Add Fee University	206,600	208,000	208,000	208,000
51199 PSF Bad Debts Contra-Required Fees	-1,139,146	-1,139,150	-1,139,150	-1,139,150
5120 Technology Access Fee	3,646,915	3,798,680	3,798,680	3,798,680
5125 Student Activity Fee	3,004,655	3,082,340	3,082,340	3,082,340
5131 Facilities Fee	1,621,941	1,600,000	1,600,000	1,600,000
5132 Sustainable Campus Fee	201,455	200,000	200,000	200,000
5133 International Fee	278,349	270,000	270,000	270,000
Total Mandatory Fees	136,922,636	137,669,350	136,990,960	135,982,540
Non-Mandatory Fees				
5160 CEU Student Fees	632,224	1,167,720	863,570	1,098,370
5170 Application Fees	461,705	457,000	436,000	436,000
5175 Late Registration Fees	49,275	50,000	50,000	50,000
5155 RODP Fee	50,414	51,000	51,000	51,000
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	418,360	593,490	593,490	593,490
51651 Specialized Acad Business Fees	1,051,272	0	32,320	0
51659 Specialized Physical Therapy Fee	301,512	300,000	300,000	300,000
51660 Specialized Academic COE Course Fee	212,376	1,050,000	6,500	0
51661 Specialized Nursing Health Sci Fee	1,876,802	1,312,150	1,312,150	1,312,150
51662 Specialized CCRHS Health Science Fe	1,352,186	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,162,035	1,098,600	1,098,600	1,098,600
51664 Specialized Computing Course Fee	701,774	0	11,550	0
51665 Specialized Engineering Course Fee	14,520	0	0	0
51667 Specialized Graduate Nursing Fee	217,339	468,000	468,000	468,000
51668 CBAT International Student Course F	14,100	0	0	0
51669 Extended Hour ENGL1020 Course Fee	7,525	0	0	0
51699 Bad Debts Contra-Course Fees	-66,784	-66,800	-66,800	-66,800
51800 Bad Check Fines	20,419	20,000	20,000	20,000
51801 Library Fines	243	500	500	500
51802 Lost Library Materials Fees	26	1,000	1,000	1,000
51806 PHLLC program	6,900	5,000	5,000	5,000
51808 Learning Support Fee	87,805	87,000	99,680	99,680
51809 Music Fees	214,169	-420	-400	0
51810 Materials Fees	4,932,892	4,489,720	4,476,370	4,470,000

ETSU
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
51812 Technology Course Fee	478,638	0	9,580	0
51813 Social Work Field Practicum Fee	550	0	0	0
51815 ETD Microfilm Fee	7,350	2,500	5,250	5,250
51816 Duplicate Diploma Fee	2,985	330	2,130	0
51817 Lab Course Fee	2,725	0	0	0
51819 ISEP Admin Fee	1,100	600	2,300	0
51820 Standardized Test Fees	30,779	0	0	0
51821 University Loan Fees	2,356	2,400	2,400	2,400
51822 eTranscript Fee	36,891	10,880	40,520	0
51823 CBAT International Student Course F	0	18,000	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	0	7,520	7,520	7,520
51830 Arts Sciences Course Fees	0	4,000,000	3,750,000	3,800,000
51831 Clemmer College Course fees	0	0	1,043,500	1,050,000
51832 Business Course Fee	0	1,228,050	1,195,730	1,228,050
51833 Computing Engineer Tech Course Fee	0	1,474,660	1,453,530	1,474,660
Total Non-Mandatory Fees	14,282,463	19,076,500	18,536,590	18,770,470
Total Tuition & Fees	151,205,099	156,745,850	155,527,550	154,753,010
52000 State Appropriations	64,620,700	71,329,000	71,329,000	75,024,500
5300 Federal Grants and Contracts	1,299,704	1,300,000	1,300,000	1,300,000
5400 State Grants & Contracts	259,656	260,000	260,000	260,000
5500 Local Grants & Contracts	3,796,755	3,647,070	4,027,620	4,027,620
5600 Private Grants & Contracts	242,791	250,000	254,000	250,000
5700 Private Gifts	8,475,724	225,000	252,300	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	569,655	576,000	591,000	591,000
58360 Advanced Standing Ex	550	4,000	500	500
58362 Dental Clinic	5,884	3,250	3,250	3,250
58363 Theater	-32	0	660	0
58364 Speech and Hearing Lab	212,169	13,860	13,860	13,860
58366 University School Student Fees	50,405	41,000	50,000	50,000
58367 University School Misc	30,054	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	2,250	1,200	1,800	0
58379 East Tennessean Advertising	17,644	41,000	41,000	41,000
58380 The Edge/Buc TV	150	0	0	0
58381 GED and Other Tests	30,151	25,000	38,620	38,620
58382 Counseling Text Book	1,385	0	0	0
58383 CEMSE STEM Sales Educational Actv	8,659	0	0	0
58385 Kaplan Prep	0	0	25,480	0
58390 Other Sales and Services of Educ Ac	3,550	7,560	19,290	0

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Current Fund Revenues
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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
58401 NH Museum Services	0	0	1,110	0
Total Sales & Services of Educ. Activities	932,474	730,870	804,570	756,230
Sales & Services of Other Activities				
5800 Athletics	8,984,717	9,992,630	10,082,910	10,082,910
58860 Student Concerts	0	1,090	0	0
58861 Appalachian Studies Recording Lab	5,548	5,000	5,000	5,000
58863 Rental of Institutional Property	479,813	371,640	423,000	421,200
58864 Salvage	43,979	50,000	50,000	50,000
58865 Special Programs	116,065	220,000	220,000	220,000
58868 Licensing Revenue	904,588	109,840	109,840	109,840
58873 Immigration Legal Services	2,110	0	8,360	0
58874 Sales of Services to Foundation	1,209	0	1,970	0
58875 Sales of Services to MEAC	318	0	0	0
58876 UR Bio Med Sales-External	51	0	50	0
58877 ID Services	60,988	70,000	70,000	70,000
58878 Library Copy and Archive Services	4,065	30,100	30,670	20,000
58879 Health Services	73,041	120,000	120,600	120,000
58880 Other Sales and Services-Advancemen	6,507	0	950	0
58881 Martin Center Revenue	0	0	300,000	0
58882 Copier Revenue	0	0	40	0
58890 Other Sales and Services Other	86,936	153,500	166,270	350,000
58899 Bad Debts Contra-Sales Svs Other	-1,328	0	0	0
Total Sales & Services of Other Activities	10,768,607	11,123,800	11,589,660	11,448,950
Other Sources				
58503 Miscellaneous	125,424	251,220	255,010	250,000
58504 Pell Service Charges	24,335	25,480	25,480	25,480
58505 Preview Program	247,680	274,000	274,000	274,000
58516 Drug and Alcohol Fines	150	270	370	0
58517 Veterans Administration	9,015	9,010	9,010	8,600
58523 University Sponsorship	215,000	12,500	27,500	0
58528 Sustainability Incentives Rebates	3,833	1,500	2,210	0
58529 Insurance Health Incentives	21,761	0	50,000	50,000
58530 Conferences	0	0	13,650	0
58801 Endowment Income	44,789	40,000	40,000	40,000
58802 Interest Income	2,167,188	1,500,000	1,500,000	1,500,000
58820 Realized Gains and Losses	-44,659	-75,000	-75,000	-75,000
58830 Unrealized Gains and Losses	746,571	250,000	250,000	250,000
Total Other Sources	3,561,087	2,288,980	2,372,230	2,323,080

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Current Fund Revenues
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	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Total Educational & General	245,162,597	247,900,570	247,716,930	250,368,390
Auxiliary Enterprises Revenues				
310 Book & University Store	141,285	140,200	110,210	219,740
320 Food Services	6,778,788	7,077,000	5,865,960	6,873,000
330 Housing	14,452,407	14,546,000	11,885,100	13,729,070
380 Parking	2,116,026	2,501,500	2,422,000	2,447,000
370 Post Office	339,081	342,000	343,000	343,000
350 Wellness Facility	1,615,351	1,612,730	1,607,880	1,612,880
390 Other Auxiliaries	56,821	55,100	50,380	55,380
Total Auxiliary Revenues	25,499,759	26,274,530	22,284,530	25,280,070
Total Revenues	270,662,356	274,175,100	270,001,460	275,648,460

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Operating Expenses	0	2,500	1,410	2,500
Total - Documentary Projects (12060):	<u>0</u>	<u>2,500</u>	<u>1,410</u>	<u>2,500</u>
GA IIH Univ Share (15020)				
Operating Expenses	646	13,000	13,000	13,000
Department Revenues	14	0	0	0
Total - GA IIH Univ Share (15020):	<u>660</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Operating Expenses	45,000	195,010	95,120	161,540
Department Revenues	17,600	0	0	0
Total - Other General Academics (20010):	<u>62,600</u>	<u>195,010</u>	<u>95,120</u>	<u>161,540</u>
Other Instructional Expense (20020)				
Travel	582	1,000	1,000	0
Operating Expenses	33,972	48,750	82,440	52,960
Department Revenues	6,834	2,200	2,320	0
Total - Other Instructional Expense (20020):	<u>41,388</u>	<u>51,950</u>	<u>85,760</u>	<u>52,960</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Materials Pool (20050)				
Operating Expenses	0	14,120	20,000	20,000
Total - Materials Pool (20050):	<u>0</u>	<u>14,120</u>	<u>20,000</u>	<u>20,000</u>
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	0	0	21,000	0
Employee Benefits	0	0	4,690	0
Operating Expenses	0	2,781,300	986,990	2,433,990
Department Revenues	0	0	1,200	0
Total - Arts and Sciences Course Fee (21000F):	<u>0</u>	<u>2,781,300</u>	<u>1,013,880</u>	<u>2,433,990</u>
Arts and Sciences Other (21001)				
Salaries - Academic	0	692,450	81,820	356,270
Operating Expenses	0	0	0	-164,610
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>692,450</u>	<u>81,820</u>	<u>191,660</u>
Arts and Sciences Other Fee (21001F)				
Travel	0	40,000	30,000	0
Operating Expenses	0	10,000	19,980	0
Department Revenues	0	0	20	0
Total - Arts and Sciences Other Fee (21001F):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
CR HR Distribution-CAS (21001S)				
Operating Expenses	0	-1,974,050	-1,059,820	-2,137,560
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>-1,974,050</u>	<u>-1,059,820</u>	<u>-2,137,560</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	260,586	242,320	297,660	251,580
Salaries - Supporting	31,056	29,420	31,010	29,520
Employee Benefits	92,088	86,930	123,530	95,370
Travel	7,321	0	0	0
Operating Expenses	8,666	12,870	12,780	10,000
Department Revenues	170	0	0	0
Total - Center of Excellence Math Science (21004):	<u>399,887</u>	<u>371,540</u>	<u>464,980</u>	<u>386,470</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	5,791	2,410	2,330	0
Employee Benefits	2,952	2,150	2,230	0
Travel	59	0	0	0
Operating Expenses	11,578	4,590	4,590	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>20,380</u>	<u>9,150</u>	<u>9,150</u>	<u>0</u>
Appalachian Studies (21010)				
Salaries - Administrative	13,600	7,000	7,000	7,000
Salaries - Academic	657,783	678,040	629,920	678,370
Salaries - Supporting	29,178	29,850	29,850	29,950
Salaries - Professional	45,083	46,070	46,070	46,170
Employee Benefits	300,454	343,960	323,710	340,180
Travel	5,760	12,000	12,000	0
Operating Expenses	13,528	13,220	10,400	25,240
Department Revenues	13	20	60	0
Total - Appalachian Studies (21010):	<u>1,065,399</u>	<u>1,130,160</u>	<u>1,059,010</u>	<u>1,126,910</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Appalachian Studies Fee (21010F)				
Salaries - Academic	0	21,360	136,030	9,860
Salaries - Supporting	0	18,740	22,530	18,740
Employee Benefits	0	5,140	16,150	4,220
Travel	0	6,000	6,000	6,000
Operating Expenses	0	58,760	30,600	71,180
Total - Appalachian Studies Fee (21010F):	0	110,000	211,310	110,000
Geosciences (21020)				
Salaries - Academic	770,995	785,650	788,540	786,140
Salaries - Supporting	33,818	34,990	34,990	35,090
Employee Benefits	284,947	291,370	307,750	304,270
Travel	4,619	5,000	5,000	5,000
Operating Expenses	10,760	17,030	14,510	16,020
Department Revenues	61	0	20	0
Total - Geosciences (21020):	1,105,200	1,134,040	1,150,810	1,146,520
Geosciences Fee (21020F)				
Salaries - Academic	0	0	12,500	0
Employee Benefits	0	0	1,160	0
Travel	0	5,000	5,000	5,000
Operating Expenses	0	60,000	99,500	88,000
Total - Geosciences Fee (21020F):	0	65,000	118,160	93,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Art and Design (21050)				
Salaries - Administrative	300	0	0	0
Salaries - Academic	1,110,074	1,115,950	1,067,500	1,108,450
Salaries - Supporting	74,190	80,120	78,580	78,240
Salaries - Students	1,499	1,000	1,000	1,000
Salaries - Professional	41,923	42,830	42,830	42,940
Employee Benefits	380,240	370,800	384,530	394,250
Travel	18,583	20,000	14,310	9,750
Operating Expenses	34,030	19,950	27,670	39,240
Capital Outlay	0	0	48,300	0
Department Revenues	4,881	140	400	0
Total - Art and Design (21050):	1,665,720	1,650,790	1,665,120	1,673,870
Art and Design Fee (21050F)				
Salaries - Academic	0	0	59,310	0
Employee Benefits	0	0	4,680	0
Travel	0	8,000	8,000	8,000
Operating Expenses	0	200,500	215,290	213,000
Capital Outlay	0	0	13,800	0
Department Revenues	0	0	880	0
Total - Art and Design Fee (21050F):	0	208,500	301,960	221,000
Art and Design Audit (21051)				
Operating Expenses	0	910	170	0
Total - Art and Design Audit (21051):	0	910	170	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Materials Fees for Art (21060)				
Travel	699	0	0	0
Operating Expenses	169,485	27,400	26,640	6,030
Department Revenues	3,589	570	1,330	0
Total - Materials Fees for Art (21060):	173,773	27,970	27,970	6,030
CAS Winter and Summer (21070)				
Salaries - Academic	427,102	616,950	613,230	613,230
Salaries - Supporting	1,280	2,500	2,500	2,500
Employee Benefits	83,809	30,000	36,130	30,000
Travel	15,658	10,000	10,000	10,000
Operating Expenses	0	0	3,720	3,720
Total - CAS Winter and Summer (21070):	527,849	659,450	665,580	659,450
Biology (21100)				
Salaries - Academic	1,765,229	1,745,310	1,715,350	1,746,460
Salaries - Supporting	57,794	41,690	50,710	42,090
Salaries - Students	0	600	600	600
Salaries - Professional	0	42,490	0	42,490
Employee Benefits	554,440	592,840	559,120	586,820
Travel	18,983	17,000	17,000	17,000
Operating Expenses	50,439	63,710	54,770	63,700
Department Revenues	3,863	0	330	0
Total - Biology (21100):	2,450,748	2,503,640	2,397,880	2,499,160

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Biology Fee (21100F)				
Salaries - Academic	0	0	14,500	0
Employee Benefits	0	0	1,140	0
Travel	0	9,500	9,500	9,500
Operating Expenses	0	109,000	109,000	109,000
Total - Biology Fee (21100F):	<u>0</u>	<u>118,500</u>	<u>134,140</u>	<u>118,500</u>
Materials Fees for Biology (21101)				
Travel	2,760	0	0	0
Operating Expenses	82,724	28,190	28,180	0
Total - Materials Fees for Biology (21101):	<u>85,484</u>	<u>28,190</u>	<u>28,180</u>	<u>0</u>
Chemistry (21150)				
Salaries - Academic	1,030,997	1,030,990	1,031,190	1,031,390
Salaries - Supporting	35,234	52,390	49,520	51,790
Salaries - Students	0	500	500	500
Salaries - Professional	43,246	42,660	39,030	42,360
Employee Benefits	371,529	370,640	412,430	412,040
Travel	4,355	8,500	8,500	8,500
Operating Expenses	25,135	34,500	34,220	35,500
Capital Outlay	0	9,660	9,660	0
Department Revenues	686	0	80	0
Total - Chemistry (21150):	<u>1,511,182</u>	<u>1,549,840</u>	<u>1,585,130</u>	<u>1,582,080</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Chemistry Fee (21150F)				
Salaries - Academic	0	0	23,710	0
Salaries - Supporting	0	0	3,440	0
Employee Benefits	0	0	5,250	0
Travel	0	7,000	12,000	12,000
Operating Expenses	0	75,000	83,600	85,000
Total - Chemistry Fee (21150F):	<u>0</u>	<u>82,000</u>	<u>128,000</u>	<u>97,000</u>
Materials Fees Chemistry (21152)				
Operating Expenses	66,268	8,790	8,740	0
Capital Outlay	0	9,660	9,660	0
Department Revenues	1,420	0	0	0
Total - Materials Fees Chemistry (21152):	<u>67,688</u>	<u>18,450</u>	<u>18,400</u>	<u>0</u>
Communication and Performance (21200)				
Salaries - Academic	758,414	786,660	763,170	785,060
Salaries - Supporting	28,892	29,830	29,830	29,930
Salaries - Students	325	1,000	1,000	1,000
Employee Benefits	306,794	307,170	317,650	333,190
Travel	9,798	6,510	6,510	6,510
Operating Expenses	21,058	20,860	16,830	23,860
Department Revenues	69	0	30	0
Total - Communication and Performance (21200):	<u>1,125,350</u>	<u>1,152,030</u>	<u>1,135,020</u>	<u>1,179,550</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Communication and Performance Fee (21200F)				
Salaries - Academic	0	0	75,610	0
Employee Benefits	0	0	12,500	0
Travel	0	7,000	7,000	7,000
Operating Expenses	0	40,000	40,000	40,000
Total - Communication and Performance Fee (21200F):	0	47,000	135,110	47,000
Materials Fees Theatre and Dance (21202)				
Operating Expenses	27,133	9,040	9,040	0
Department Revenues	107	0	0	0
Total - Materials Fees Theatre and Dance (21202):	27,240	9,040	9,040	0
Theatre and Dance (21203)				
Salaries - Academic	561,197	595,730	549,030	556,390
Salaries - Supporting	29,830	29,730	29,730	29,830
Salaries - Students	1,148	1,650	1,650	1,650
Salaries - Professional	79,303	78,930	80,060	79,130
Employee Benefits	210,468	202,290	225,370	214,040
Travel	9,753	10,000	9,500	4,500
Operating Expenses	17,463	9,200	9,230	14,840
Department Revenues	-362	0	0	0
Total - Theatre and Dance (21203):	908,800	927,530	904,570	900,380
Theatre and Dance Fee (21203F)				
Salaries - Academic	0	3,000	42,900	0
Salaries - Professional	0	2,500	2,500	0
Employee Benefits	0	1,100	5,030	0
Travel	0	4,000	4,000	4,000
Operating Expenses	0	45,900	55,730	63,000
Department Revenues	0	0	100	0
Total - Theatre and Dance Fee (21203F):	0	56,500	110,260	67,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Studies (21206)				
Salaries - Academic	34,388	10,870	10,870	10,970
Salaries - Supporting	26,139	26,750	26,750	26,860
Employee Benefits	13,742	36,690	13,040	13,060
Travel	2,626	4,100	4,100	4,100
Operating Expenses	8,429	7,840	7,500	7,840
Department Revenues	253	0	240	0
Total - Womens Studies (21206):	<u>85,577</u>	<u>86,250</u>	<u>62,500</u>	<u>62,830</u>
The Edge/Buc TV (21209)				
Operating Expenses	50	0	0	0
Total - The Edge/Buc TV (21209):	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees Speech Comm Storytel (21212)				
Salaries - Academic	0	0	1,000	0
Salaries - Professional	200	0	200	0
Employee Benefits	36	0	0	0
Travel	3,379	4,870	7,870	0
Operating Expenses	13,250	33,880	29,400	0
Department Revenues	19,301	0	270	0
Total - Materials Fees Speech Comm Storytel (21212):	<u>36,166</u>	<u>38,750</u>	<u>38,740</u>	<u>0</u>
Criminal Justice (21250)				
Salaries - Academic	520,914	495,250	499,250	491,960
Salaries - Supporting	29,267	29,950	29,950	30,050
Salaries - Students	1,187	1,200	1,200	1,200
Employee Benefits	198,368	194,880	210,050	204,270
Travel	5,775	2,740	3,010	2,740
Operating Expenses	15,475	14,000	13,730	12,150
Department Revenues	100	0	0	0
Total - Criminal Justice (21250):	<u>771,086</u>	<u>738,020</u>	<u>757,190</u>	<u>742,370</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Criminal Justice Fee (21250F)				
Salaries - Academic	0	0	25,600	0
Employee Benefits	0	0	1,550	0
Travel	0	4,000	4,000	4,000
Operating Expenses	0	10,500	34,000	10,000
Total - Criminal Justice Fee (21250F):	0	14,500	65,150	14,000
Literature and Language (21300)				
Salaries - Academic	2,382,946	2,210,480	2,173,040	2,231,690
Salaries - Supporting	34,730	69,400	56,060	69,500
Salaries - Students	384	3,300	3,300	3,300
Employee Benefits	809,483	798,900	851,990	898,790
Travel	30,008	23,400	23,400	23,400
Operating Expenses	35,158	48,580	46,670	49,390
Department Revenues	1,053	210	20	0
Total - Literature and Language (21300):	3,293,762	3,154,270	3,154,480	3,276,070
Literature and Language Fee (21300F)				
Salaries - Academic	0	0	354,850	0
Employee Benefits	0	0	28,230	0
Travel	0	17,500	17,500	17,500
Operating Expenses	0	5,000	5,000	5,000
Total - Literature and Language Fee (21300F):	0	22,500	405,580	22,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Extended Hour Course Fee (21303)				
Salaries - Academic	5,599	0	5,600	0
Employee Benefits	993	0	1,000	0
Operating Expenses	0	8,410	1,810	7,520
Total - Extended Hour Course Fee (21303):	6,592	8,410	8,410	7,520
History (21400)				
Salaries - Academic	1,193,165	1,077,120	1,078,320	1,078,140
Salaries - Supporting	26,471	27,220	27,220	27,020
Salaries - Students	0	3,600	0	3,600
Employee Benefits	440,021	451,170	436,000	423,130
Travel	5,750	8,450	5,450	8,450
Operating Expenses	15,765	17,400	22,690	17,400
Department Revenues	456	0	110	0
Total - History (21400):	1,681,628	1,584,960	1,569,790	1,557,740
History fee (21400F)				
Salaries - Academic	0	0	133,710	0
Employee Benefits	0	0	14,190	0
Travel	0	7,500	7,500	7,500
Operating Expenses	0	5,000	5,000	5,000
Total - History fee (21400F):	0	12,500	160,400	12,500
Mathematics and Statistics (21450)				
Salaries - Academic	1,384,937	1,397,790	1,354,320	1,396,590
Salaries - Supporting	37,051	37,750	37,750	37,750
Salaries - Students	0	1,400	740	2,400
Employee Benefits	474,571	493,180	487,040	496,010
Travel	4,246	13,650	13,650	13,650
Operating Expenses	26,240	23,220	22,960	23,220
Department Revenues	0	0	260	0
Total - Mathematics and Statistics (21450):	1,927,045	1,966,990	1,916,720	1,969,620

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Mathematics and Statistics Fee (21450F)				
Salaries - Academic	0	0	30,030	0
Employee Benefits	0	0	3,130	0
Travel	0	10,000	10,000	10,000
Operating Expenses	0	5,000	5,000	5,000
Total - Mathematics and Statistics Fee (21450F):	0	15,000	48,160	15,000
Mathematics and Statistics Lab (21452)				
Salaries - Academic	42,860	45,000	45,000	45,000
Salaries - Supporting	2,838	3,510	3,510	3,510
Travel	140	0	0	0
Operating Expenses	4,094	8,500	8,500	8,500
Department Revenues	150	0	0	0
Total - Mathematics and Statistics Lab (21452):	50,082	57,010	57,010	57,010
Music (21500)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Salaries - Academic	1,171,658	1,134,260	1,158,260	1,135,700
Salaries - Supporting	86,856	61,520	75,520	61,920
Employee Benefits	389,909	396,740	430,090	428,580
Travel	45,764	53,580	39,580	7,580
Operating Expenses	60,911	85,710	63,820	123,890
Capital Outlay	228,150	10,000	0	10,000
Department Revenues	4,551	3,460	6,110	0
Total - Music (21500):	1,994,599	1,752,270	1,780,380	1,774,670

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Music Fee (21500F)				
Salaries - Academic	0	0	113,530	0
Salaries - Supporting	0	15,000	15,000	0
Employee Benefits	0	1,200	10,430	0
Travel	0	11,000	25,000	11,000
Operating Expenses	0	127,010	111,490	127,010
Department Revenues	0	0	330	0
Total - Music Fee (21500F):	0	154,210	275,780	138,010
Applied Music Fees (21504)				
Salaries - Academic	19,690	3,500	1,350	0
Salaries - Supporting	150	0	0	0
Employee Benefits	1,842	0	240	0
Travel	200	0	0	0
Operating Expenses	83,720	33,401	35,221	0
Capital Outlay	27,383	0	0	0
Department Revenues	6,987	3,500	3,590	0
Total - Applied Music Fees (21504):	139,972	40,401	40,401	0
Ensemble Music Fee (21505)				
Operating Expenses	19,001	12,510	12,530	0
Department Revenues	735	0	0	0
Total - Ensemble Music Fee (21505):	19,736	12,510	12,530	0

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Philosophy and Humanities (21550)				
Salaries - Academic	541,424	526,500	528,300	536,610
Salaries - Supporting	27,435	29,390	29,390	29,490
Employee Benefits	202,310	201,040	210,480	207,490
Travel	8,278	12,240	12,700	12,240
Operating Expenses	7,174	7,330	7,030	7,630
Department Revenues	170	0	0	0
Total - Philosophy and Humanities (21550):	786,791	776,500	787,900	793,460
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	0	0	25,880	0
Salaries - Supporting	0	0	1,720	0
Employee Benefits	0	0	2,270	0
Travel	0	4,500	4,500	4,500
Operating Expenses	0	5,000	9,920	10,000
Total - Philosophy and Humanities Fee (21550F):	0	9,500	44,290	14,500
Physics and Astronomy (21600)				
Salaries - Academic	729,243	706,550	711,200	713,020
Salaries - Supporting	45,473	33,620	33,920	34,020
Salaries - Students	0	4,800	0	4,800
Salaries - Professional	0	39,030	36,800	39,030
Employee Benefits	261,218	277,220	268,070	266,700
Travel	4,946	7,850	7,850	7,850
Operating Expenses	36,593	33,420	32,400	33,420
Department Revenues	1,459	0	0	0
Total - Physics and Astronomy (21600):	1,078,932	1,102,490	1,090,240	1,098,840

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Physics and Astronomy Fee (21600F)				
Salaries - Academic	0	0	13,280	0
Employee Benefits	0	0	410	0
Travel	0	5,000	3,500	5,000
Operating Expenses	0	31,000	31,000	31,000
Total - Physics and Astronomy Fee (21600F):	0	36,000	48,190	36,000
Physics Sal Savings (21601)				
Salaries - Academic	10,790	5,580	5,180	0
Employee Benefits	528	0	400	0
Total - Physics Sal Savings (21601):	11,318	5,580	5,580	0
Materials Fees for Astronomy (21602)				
Operating Expenses	10,958	10,370	10,370	0
Total - Materials Fees for Astronomy (21602):	10,958	10,370	10,370	0
Materials Fees for Geosciences (21603)				
Travel	3,868	5,000	5,000	0
Operating Expenses	39,098	63,400	56,390	0
Capital Outlay	0	0	7,000	0
Department Revenues	145	0	0	0
Total - Materials Fees for Geosciences (21603):	43,111	68,400	68,390	0

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Materials Fees for Physics (21604)				
Operating Expenses	9,517	20,710	20,700	0
Total - Materials Fees for Physics (21604):	<u>9,517</u>	<u>20,710</u>	<u>20,700</u>	<u>0</u>
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	480,579	585,880	526,660	585,380
Salaries - Supporting	31,933	32,630	32,630	32,730
Salaries - Students	0	750	750	750
Employee Benefits	205,536	232,470	218,090	245,990
Travel	7,159	3,420	3,420	3,420
Operating Expenses	12,532	7,820	7,120	7,820
Department Revenues	30	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>737,769</u>	<u>862,970</u>	<u>788,670</u>	<u>876,090</u>
Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	0	0	21,000	0
Employee Benefits	0	0	2,600	0
Travel	0	4,000	14,000	14,000
Operating Expenses	0	5,000	5,000	5,000
Total - Pol Science Intl Affairs Fee (21650F):	<u>0</u>	<u>9,000</u>	<u>42,600</u>	<u>19,000</u>
MPA Program (21652)				
Salaries - Academic	53,200	69,230	59,020	57,820
Salaries - Supporting	4,277	0	0	0
Employee Benefits	4,786	6,360	340	6,770
Travel	2,398	2,500	2,500	2,500
Operating Expenses	2,373	6,480	6,480	6,480
Department Revenues	5	0	0	0
Total - MPA Program (21652):	<u>67,039</u>	<u>84,570</u>	<u>68,340</u>	<u>73,570</u>

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Psychology (21700)				
Salaries - Academic	1,674,239	1,751,720	1,746,480	1,741,600
Salaries - Supporting	64,898	60,190	58,840	59,690
Salaries - Students	529	0	0	0
Salaries - Professional	27,539	0	0	0
Employee Benefits	542,137	558,740	578,280	562,840
Travel	6,006	9,100	12,100	9,100
Operating Expenses	32,860	37,110	33,380	47,210
Department Revenues	2,664	0	730	0
Total - Psychology (21700):	2,350,872	2,416,860	2,429,810	2,420,440
Psychology Fee (21700F)				
Salaries - Academic	0	0	46,200	0
Employee Benefits	0	0	5,510	0
Travel	0	10,000	20,000	20,000
Operating Expenses	0	6,000	12,900	20,000
Total - Psychology Fee (21700F):	0	16,000	84,610	40,000
Psychology Sal Sav (21701)				
Salaries - Academic	8,300	0	0	0
Employee Benefits	1,396	0	0	0
Travel	7,561	1,000	1,000	0
Operating Expenses	14,465	0	2,320	0
Department Revenues	156	0	0	0
Total - Psychology Sal Sav (21701):	31,878	1,000	3,320	0

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Social Work (21750)				
Salaries - Academic	1,488,374	1,484,230	1,507,000	1,485,320
Salaries - Supporting	57,524	59,650	60,650	58,950
Salaries - Professional	120,545	174,720	186,420	175,120
Employee Benefits	536,444	547,580	555,180	556,260
Travel	31,292	35,000	35,000	35,000
Operating Expenses	80,587	167,590	128,530	167,590
Department Revenues	6,294	0	370	0
Total - Social Work (21750):	2,321,060	2,468,770	2,473,150	2,478,240
Social Work Sal Savings (21751)				
Salaries - Academic	3,714	0	0	0
Employee Benefits	778	0	0	0
Total - Social Work Sal Savings (21751):	4,492	0	0	0
Social Work Field Practicum Fee (21754)				
Travel	6,007	0	0	0
Operating Expenses	3,562	-230	0	0
Total - Social Work Field Practicum Fee (21754):	9,569	-230	0	0
Rehabilitative Sciences (21755)				
Salaries - Academic	15,600	557,360	604,510	605,060
Salaries - Supporting	0	26,870	27,370	26,870
Employee Benefits	919	0	200,130	185,710
Travel	5,166	18,000	18,000	18,000
Operating Expenses	3,331	69,760	76,580	70,000
Department Revenues	20	240	420	0
Total - Rehabilitative Sciences (21755):	25,036	672,230	927,010	905,640

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Sociology (21800)				
Salaries - Administrative	0	75,220	75,220	75,320
Salaries - Academic	895,460	775,450	701,980	774,950
Salaries - Supporting	34,857	34,520	34,520	34,620
Salaries - Professional	9,993	81,840	3,010	80,670
Employee Benefits	331,055	382,570	323,630	358,270
Travel	8,387	6,500	6,500	6,500
Operating Expenses	12,206	12,200	17,190	12,210
Department Revenues	341	10	20	0
Total - Sociology (21800):	1,292,299	1,368,310	1,162,070	1,342,540
Sociology and Anthropology Fee (21800F)				
Salaries - Academic	0	0	87,010	0
Employee Benefits	0	0	7,420	0
Travel	0	5,500	15,500	15,500
Operating Expenses	0	5,000	3,090	5,000
Total - Sociology and Anthropology Fee (21800F):	0	10,500	113,020	20,500
African American Studies (21802)				
Salaries - Administrative	1,000	0	4,000	0
Travel	0	400	400	400
Operating Expenses	1,000	4,250	250	4,250
Department Revenues	10	0	0	0
Total - African American Studies (21802):	2,010	4,650	4,650	4,650

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Regional Resources Institute (21850)				
Salaries - Academic	22,552	0	23,000	0
Salaries - Supporting	2,283	0	2,200	0
Employee Benefits	7,237	0	8,180	0
Total - Regional Resources Institute (21850):	32,072	0	33,380	0
App Studies Recording Lab Course Fe (21857)				
Operating Expenses	1,600	3,270	3,270	0
Total - App Studies Recording Lab Course Fe (21857):	1,600	3,270	3,270	0
Bluegrass Band Fee (21881)				
Salaries - Academic	4,235	0	390	0
Salaries - Supporting	16,662	7,750	7,750	0
Employee Benefits	2,029	0	650	0
Operating Expenses	3,777	6,660	5,620	0
Department Revenues	270	20	20	0
Total - Bluegrass Band Fee (21881):	26,973	14,430	14,430	0
Applied Bluegrass Music Fee (21882)				
Salaries - Academic	22,534	1,500	1,500	0
Employee Benefits	2,410	0	250	0
Travel	0	500	2,500	0
Operating Expenses	26,492	13,490	11,240	0
Department Revenues	6,413	0	0	0
Total - Applied Bluegrass Music Fee (21882):	57,849	15,490	15,490	0

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Media and Communication (21900)				
Salaries - Academic	708,053	683,130	672,420	658,950
Salaries - Supporting	75,454	80,040	82,270	78,190
Salaries - Students	10,795	5,000	10,990	5,000
Salaries - Professional	111,083	113,490	113,820	113,740
Employee Benefits	347,125	363,360	344,500	321,060
Travel	8,715	5,000	5,380	5,000
Operating Expenses	19,406	18,460	18,070	27,510
Department Revenues	-5,724	0	-5,990	0
Total - Media and Communication (21900):	1,274,907	1,268,480	1,241,460	1,209,450
Media and Communication Fee (21900F)				
Salaries - Academic	0	0	72,200	0
Employee Benefits	0	0	9,560	0
Travel	0	5,500	5,500	5,500
Operating Expenses	0	170,000	24,000	170,000
Capital Outlay	0	0	146,000	0
Total - Media and Communication Fee (21900F):	0	175,500	257,260	175,500
Materials Fees Media and Communicat (21902)				
Operating Expenses	72,434	222,750	79,400	0
Capital Outlay	17,870	0	18,000	0
Total - Materials Fees Media and Communicat (21902):	90,304	222,750	97,400	0

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Adobe Certification Funds (21903)				
Salaries - Administrative	0	0	1,000	0
Salaries - Academic	0	0	2,700	0
Employee Benefits	0	0	160	0
Operating Expenses	0	6,810	3,190	0
Department Revenues	0	-6,810	-6,810	0
Total - Adobe Certification Funds (21903):	0	0	240	0
Business Other (22001)				
Salaries - Academic	0	353,860	155,190	353,860
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	0	4,200
Operating Expenses	0	346,070	1,071,850	578,550
Total - Business Other (22001):	0	712,740	1,235,650	945,220
CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	-1,161,930	-1,066,950	-1,169,210
Total - CR HR Distribution-CBAT (22001S):	0	-1,161,930	-1,066,950	-1,169,210
Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	5	1,930	1,930	1,930
Total - Business Student Computing (22002):	5	4,330	4,330	4,330

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Business Program Enhancement (22003)				
Salaries - Academic	414,989	519,870	451,440	430,250
Salaries - Supporting	638	250	250	0
Salaries - Professional	0	49,110	49,110	45,920
Employee Benefits	105,497	157,290	157,340	157,290
Travel	22,667	20,000	20,000	20,000
Operating Expenses	150,843	331,040	220,710	328,920
Department Revenues	180	730	730	0
Total - Business Program Enhancement (22003):	694,814	1,078,290	899,580	982,380
SDNU BBA Partnership (22010)				
Salaries - Academic	93,055	103,810	95,000	103,920
Employee Benefits	28,189	27,080	26,940	27,390
Travel	940	1,700	2,000	1,700
Operating Expenses	0	300	0	300
Department Revenues	1,060	0	0	0
Total - SDNU BBA Partnership (22010):	123,244	132,890	123,940	133,310
CBAT Winter and Summer (22012)				
Salaries - Academic	472,317	262,530	262,530	0
Employee Benefits	88,175	0	73,100	0
Travel	4,899	0	7,370	0
Operating Expenses	0	4,660	14,660	0
Total - CBAT Winter and Summer (22012):	565,391	267,190	357,660	0

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Accountancy (22050)				
Salaries - Academic	1,232,852	1,214,120	1,095,620	1,193,710
Salaries - Supporting	37,409	38,090	38,090	38,100
Salaries - Students	3,600	3,600	3,600	3,600
Employee Benefits	360,539	345,740	328,290	348,070
Travel	4,568	4,700	4,700	2,200
Operating Expenses	5,721	9,200	11,400	9,200
Department Revenues	13	0	250	0
Total - Accountancy (22050):	1,644,702	1,615,450	1,481,950	1,594,880
Accountancy Course Fee (22050F)				
Salaries - Academic	0	14,400	18,210	0
Employee Benefits	0	0	2,190	0
Operating Expenses	0	0	21,620	0
Total - Accountancy Course Fee (22050F):	0	14,400	42,020	0
Computing (22150)				
Salaries - Academic	1,959,883	1,951,930	1,966,380	1,953,450
Salaries - Supporting	43,896	41,750	41,750	32,250
Salaries - Students	0	0	0	9,600
Salaries - Professional	159,134	162,560	162,560	162,860
Employee Benefits	632,648	704,640	687,690	680,270
Travel	8,761	15,000	15,000	15,000
Operating Expenses	35,432	47,900	47,450	48,170
Department Revenues	673	270	720	0
Total - Computing (22150):	2,840,427	2,924,050	2,921,550	2,901,600

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Materials Fees Computing (22170)				
Operating Expenses	229	0	0	0
Total - Materials Fees Computing (22170):	<u>229</u>	<u>0</u>	<u>0</u>	<u>0</u>
Specialized Computing Program Enhan (22175)				
Salaries - Academic	118,086	88,140	93,140	83,940
Employee Benefits	26,594	13,210	13,210	12,310
Travel	10,724	50,000	50,000	50,000
Operating Expenses	47,655	1,230,820	725,820	862,200
Capital Outlay	0	94,950	94,950	0
Department Revenues	15,873	0	0	0
Total - Specialized Computing Program Enhan (22175):	<u>218,932</u>	<u>1,477,120</u>	<u>977,120</u>	<u>1,008,450</u>
Economics and Finance (22250)				
Salaries - Academic	1,515,200	1,503,450	1,479,820	1,513,480
Salaries - Supporting	29,875	30,540	30,540	30,650
Salaries - Students	3,481	5,200	5,200	5,200
Employee Benefits	455,925	477,770	465,320	460,070
Travel	4,245	5,800	5,800	5,800
Operating Expenses	5,351	14,970	14,970	14,970
Department Revenues	4,170	0	0	0
Total - Economics and Finance (22250):	<u>2,018,247</u>	<u>2,037,730</u>	<u>2,001,650</u>	<u>2,030,170</u>
Economics and Finance Course Fee (22250F)				
Salaries - Academic	0	24,000	33,590	0
Employee Benefits	0	0	5,820	0
Operating Expenses	0	0	31,810	0
Total - Economics and Finance Course Fee (22250F):	<u>0</u>	<u>24,000</u>	<u>71,220</u>	<u>0</u>

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Management and Marketing (22350)				
Salaries - Academic	2,151,358	2,225,020	2,064,190	2,236,740
Salaries - Supporting	31,206	31,410	31,410	31,510
Salaries - Students	3,835	6,000	6,000	6,000
Employee Benefits	666,344	720,570	673,180	728,880
Travel	27,925	10,500	10,500	10,500
Operating Expenses	29,358	21,490	18,590	21,200
Department Revenues	811	1,230	1,230	0
Total - Management and Marketing (22350):	<u>2,910,837</u>	<u>3,016,220</u>	<u>2,805,100</u>	<u>3,034,830</u>
Management and Marketing Course Fee (22350F)				
Salaries - Academic	0	24,000	20,440	0
Employee Benefits	0	0	3,560	0
Travel	0	2,000	18,000	0
Operating Expenses	0	0	59,200	0
Total - Management and Marketing Course Fee (22350F):	<u>0</u>	<u>26,000</u>	<u>101,200</u>	<u>0</u>
Master of Science-Digital Marketing (22370)				
Salaries - Academic	30,573	33,600	32,000	33,600
Employee Benefits	3,551	1,170	3,290	1,170
Travel	0	1,530	0	1,530
Operating Expenses	2,934	6,680	10	6,680
Total - Master of Science-Digital Marketing (22370):	<u>37,058</u>	<u>42,980</u>	<u>35,300</u>	<u>42,980</u>

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Military Science (22400)				
Salaries - Administrative	10,200	16,620	16,620	16,620
Salaries - Academic	8,400	0	4,500	0
Salaries - Supporting	32,130	32,840	32,840	33,240
Employee Benefits	26,524	26,990	35,220	27,290
Travel	0	330	330	330
Operating Expenses	11,246	9,410	9,410	9,410
Department Revenues	175	0	0	0
Total - Military Science (22400):	88,675	86,190	98,920	86,890
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	25,240	25,890	25,890	25,910
Salaries - Academic	1,296,250	1,163,230	1,103,990	1,119,510
Salaries - Supporting	26,673	27,310	16,190	27,410
Salaries - Students	3,025	8,400	8,400	8,400
Salaries - Professional	91,485	100,710	100,710	100,920
Employee Benefits	448,569	432,760	421,670	430,620
Travel	0	7,350	2,770	7,350
Operating Expenses	36,349	38,850	39,300	37,940
Capital Outlay	117,692	0	0	0
Department Revenues	390	0	0	0
Total - Engineering Engineer Tech Surveying (22450):	2,045,673	1,804,500	1,718,920	1,758,060
Digital Media (22452)				
Salaries - Academic	587,032	552,780	596,280	553,460
Employee Benefits	193,745	178,060	209,120	189,580
Operating Expenses	395	10,150	4,550	10,150
Total - Digital Media (22452):	781,172	740,990	809,950	753,190

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Digital Media Program Enhance (22453)				
Salaries - Academic	87,532	91,620	91,620	82,640
Salaries - Supporting	25,864	31,490	26,490	31,590
Salaries - Students	7,183	10,000	10,000	10,000
Salaries - Professional	37,296	42,280	42,280	42,390
Employee Benefits	51,542	51,180	52,250	51,180
Travel	20,450	20,000	20,000	20,000
Operating Expenses	125,474	474,660	478,310	355,690
Capital Outlay	8,169	0	0	0
Department Revenues	4,473	230	510	0
Total - Digital Media Program Enhance (22453):	<u>367,983</u>	<u>721,460</u>	<u>721,460</u>	<u>593,490</u>
AFG Chair (22457)				
Salaries - Academic	101,213	69,600	69,600	67,050
Salaries - Supporting	25,354	23,610	24,210	24,210
Employee Benefits	36,737	52,890	24,410	26,830
Travel	646	3,390	0	3,390
Operating Expenses	1,949	4,350	1,350	4,350
Total - AFG Chair (22457):	<u>165,899</u>	<u>153,840</u>	<u>119,570</u>	<u>125,830</u>
Technology Course Fee (22459)				
Salaries - Academic	89,078	91,430	91,430	97,250
Employee Benefits	22,892	16,010	16,010	16,010
Travel	34,747	15,000	35,000	15,000
Operating Expenses	308,897	457,030	436,920	330,750
Capital Outlay	10,650	10,000	10,000	0
Department Revenues	31,527	0	110	0
Total - Technology Course Fee (22459):	<u>497,791</u>	<u>589,470</u>	<u>589,470</u>	<u>459,010</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Specialized Engineering Program Enh (22465)				
Operating Expenses	8,526	34,830	34,830	7,200
Total - Specialized Engineering Program Enh (22465):	<u>8,526</u>	<u>34,830</u>	<u>34,830</u>	<u>7,200</u>
Engineering (22466)				
Salaries - Academic	205,382	230,980	218,560	231,200
Salaries - Supporting	25,664	26,290	26,290	26,390
Employee Benefits	64,394	64,490	65,080	65,340
Travel	190	1,000	0	1,000
Operating Expenses	55,982	16,900	100	16,900
Total - Engineering (22466):	<u>351,612</u>	<u>339,660</u>	<u>310,030</u>	<u>340,830</u>
Animation Festival (22470)				
Operating Expenses	0	740	740	0
Total - Animation Festival (22470):	<u>0</u>	<u>740</u>	<u>740</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	86,998	71,730	68,730	69,030
Employee Benefits	16,450	39,050	760	6,370
Travel	1,420	3,240	0	3,240
Operating Expenses	2,143	4,250	1,250	4,250
Department Revenues	37	0	0	0
Total - Harris Chair (22500):	<u>107,048</u>	<u>118,270</u>	<u>70,740</u>	<u>82,890</u>

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Graduate Business Programs (22600)				
Salaries - Academic	0	7,000	7,000	7,000
Salaries - Supporting	0	1,500	0	1,500
Employee Benefits	0	90	90	90
Travel	0	2,500	0	2,500
Operating Expenses	22,792	11,910	2,210	11,910
Total - Graduate Business Programs (22600):	<u>22,792</u>	<u>23,000</u>	<u>9,300</u>	<u>23,000</u>
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	259,961	265,010	265,010	265,200
Salaries - Professional	44,847	1,200	1,200	0
Employee Benefits	88,336	80,410	80,410	80,410
Operating Expenses	67,593	241,910	241,710	79,650
Department Revenues	0	10	210	0
Total - Accelerated Masters in Business Adm (22650):	<u>460,737</u>	<u>588,540</u>	<u>588,540</u>	<u>425,260</u>
Clemmer College - Other (23001)				
Salaries - Academic	0	922,810	260,270	1,205,080
Travel	0	4,500	4,500	4,500
Operating Expenses	0	32,120	30,390	32,120
Total - Clemmer College - Other (23001):	<u>0</u>	<u>959,430</u>	<u>295,160</u>	<u>1,241,700</u>
CR HR Distribution-CC (23001S)				
Operating Expenses	0	28,100	0	-158,010
Total - CR HR Distribution-CC (23001S):	<u>0</u>	<u>28,100</u>	<u>0</u>	<u>-158,010</u>

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Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Professional	108,403	111,020	112,060	111,260
Employee Benefits	44,054	41,530	47,490	47,890
Travel	5,946	2,940	4,130	2,940
Operating Expenses	3,917	3,310	17,270	3,310
Department Revenues	32,861	6,060	19,690	0
Total - Ctr Excell Sport Science Coach Educ (23007):	195,181	164,860	200,640	165,400
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	56,520	81,500	81,500	81,500
Salaries - Professional	0	0	0	39,030
Employee Benefits	4,305	7,000	7,000	27,950
Travel	19,687	18,000	18,000	18,000
Operating Expenses	140,794	423,800	402,960	814,410
Total - COE Specialized Academic Course Fee (23008):	221,306	530,300	509,460	980,890
CESSCE Education Instruction (23012)				
Operating Expenses	300	870	1,590	0
Department Revenues	0	0	80	0
Total - CESSCE Education Instruction (23012):	300	870	1,670	0
Clemmer College Winter and Summer (23016)				
Salaries - Academic	412,600	410,940	426,790	458,500
Employee Benefits	81,166	25,000	58,660	25,000
Operating Expenses	0	3,300	3,300	0
Total - Clemmer College Winter and Summer (23016):	493,766	439,240	488,750	483,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Curriculum and Instruction (23050)				
Salaries - Administrative	0	72,000	10,500	72,000
Salaries - Academic	1,067,504	865,620	1,002,820	864,610
Salaries - Supporting	36,037	54,670	34,850	53,420
Salaries - Students	2,088	1,200	0	1,200
Salaries - Professional	693	690	830	960
Employee Benefits	337,463	401,860	345,080	413,290
Travel	29,771	36,250	36,250	5,000
Operating Expenses	29,855	35,260	34,970	43,020
Department Revenues	50	0	150	0
Total - Curriculum and Instruction (23050):	<u>1,503,461</u>	<u>1,467,550</u>	<u>1,465,450</u>	<u>1,453,500</u>
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	0	25,000	25,000	0
Employee Benefits	0	0	400	0
Travel	0	4,600	18,600	0
Operating Expenses	0	70,650	56,250	0
Total - Curriculum and Instruction-Course F (23050F):	<u>0</u>	<u>100,250</u>	<u>100,250</u>	<u>0</u>
Educator Preparation (23070)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Salaries - Academic	0	0	6,680	0
Salaries - Supporting	1,284	0	690	0
Employee Benefits	70	0	1,960	0
Travel	0	4,190	12,990	4,190
Operating Expenses	3,922	5,520	6,720	5,520
Total - Educator Preparation (23070):	<u>12,076</u>	<u>16,710</u>	<u>36,040</u>	<u>16,710</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Educator Preparation-Course fee (23070F)				
Operating Expenses	0	0	55,100	0
Total - Educator Preparation-Course fee (23070F):	<u>0</u>	<u>0</u>	<u>55,100</u>	<u>0</u>
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	2,898	0	4,800	0
Employee Benefits	390	0	380	0
Operating Expenses	7,565	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>10,853</u>	<u>0</u>	<u>5,180</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	991,000	965,810	975,440	981,060
Salaries - Supporting	57,519	58,580	33,310	28,870
Salaries - Professional	54,996	33,280	40,600	33,280
Employee Benefits	299,093	305,430	299,440	319,000
Travel	12,773	22,500	22,500	3,000
Operating Expenses	37,222	45,500	41,680	34,660
Department Revenues	182	0	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,452,785</u>	<u>1,431,100</u>	<u>1,412,970</u>	<u>1,399,870</u>
Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	0	25,000	23,380	0
Salaries - Supporting	0	0	1,500	0
Employee Benefits	0	0	120	0
Operating Expenses	0	41,660	41,660	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	<u>0</u>	<u>66,660</u>	<u>66,660</u>	<u>0</u>

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Ctr for Community College Leadershi (23140)				
Salaries - Academic	7,545	8,640	8,640	8,240
Salaries - Supporting	6,050	0	0	0
Salaries - Professional	45,001	133,890	133,890	60,000
Employee Benefits	5,986	6,700	3,540	6,700
Travel	4,722	3,000	3,000	3,000
Operating Expenses	10,990	6,990	10,380	7,390
Department Revenues	140	0	0	0
Total - Ctr for Community College Leadershi (23140):	80,434	159,220	159,450	85,330
Early Childhood Conference (23156)				
Salaries - Academic	0	500	500	0
Salaries - Professional	22,333	29,440	28,300	29,440
Employee Benefits	9,950	11,600	12,740	10,630
Travel	2,390	5,500	5,500	2,500
Operating Expenses	67,848	71,970	73,470	51,930
Department Revenues	3,987	2,400	2,400	0
Total - Early Childhood Conference (23156):	106,508	121,410	122,910	94,500
Early Childhood Education (23200)				
Salaries - Academic	846,370	764,900	835,830	760,940
Salaries - Supporting	28,862	28,550	32,630	29,350
Salaries - Students	0	400	0	400
Salaries - Professional	877	880	920	960
Employee Benefits	267,453	284,240	259,970	236,390
Travel	39,371	1,780	27,780	1,640
Operating Expenses	30,463	69,050	30,330	36,520
Department Revenues	1,844	130	1,930	0
Total - Early Childhood Education (23200):	1,215,240	1,149,930	1,189,390	1,066,200

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Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	0	25,000	31,580	0
Employee Benefits	0	0	260	0
Travel	0	1,000	8,200	0
Operating Expenses	0	42,620	24,530	0
Department Revenues	0	0	4,050	0
Total - Early Childhood Education-Course Fe (23200F):	<u>0</u>	<u>68,620</u>	<u>68,620</u>	<u>0</u>
Early Childhood Education Sal Sav (23201)				
Salaries - Academic	0	0	3,200	0
Total - Early Childhood Education Sal Sav (23201):	<u>0</u>	<u>0</u>	<u>3,200</u>	<u>0</u>
Materials Fees SERK (23252)				
Salaries - Supporting	0	0	70	0
Employee Benefits	0	0	20	0
Operating Expenses	10,338	30,630	19,780	10,900
Total - Materials Fees SERK (23252):	<u>10,338</u>	<u>30,630</u>	<u>19,870</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	14,591	16,240	16,240	14,900
Employee Benefits	11,686	5,810	7,110	6,390
Operating Expenses	-30	0	0	0
Total - Quillen Chair Education (23350):	<u>26,247</u>	<u>22,050</u>	<u>23,350</u>	<u>21,290</u>

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Counseling & Human Services (23500)				
Salaries - Academic	1,307,536	1,242,230	1,265,230	1,264,530
Salaries - Supporting	62,153	59,290	62,290	57,180
Salaries - Professional	92,781	61,080	94,080	61,170
Employee Benefits	447,356	473,580	442,200	457,620
Travel	51,848	35,500	37,820	3,500
Operating Expenses	35,750	50,080	52,920	39,350
Department Revenues	11,352	120	120	0
Total - Counseling & Human Services (23500):	2,008,776	1,921,880	1,954,660	1,883,350
Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	0	34,000	25,000	18,000
Employee Benefits	0	5,040	0	5,040
Travel	0	0	12,000	0
Operating Expenses	0	105,080	93,080	0
Total - Counseling Human Services-Course Fe (23500F):	0	144,120	130,080	23,040
CSHS Professional Support (23505)				
Operating Expenses	0	0	600	0
Total - CSHS Professional Support (23505):	0	0	600	0
Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,492,959	1,463,150	1,559,010	1,453,200
Salaries - Supporting	51,301	52,420	56,140	53,220
Salaries - Students	197	0	0	0
Salaries - Professional	33,546	34,310	36,690	36,170
Employee Benefits	463,497	480,310	515,100	520,680
Travel	39,117	14,490	34,490	9,300
Operating Expenses	37,721	87,300	52,570	49,550
Department Revenues	484	0	90	0
Total - Sport Exercise Recreation Kinesiolo (23550):	2,118,822	2,131,980	2,254,090	2,122,120

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Sport Exercise Recreation Kines-Cou (23550F)				
Salaries - Academic	0	43,000	36,500	36,000
Employee Benefits	0	10,070	1,090	10,070
Travel	0	10,000	10,000	0
Operating Expenses	0	142,660	121,610	0
Capital Outlay	0	0	15,850	0
Department Revenues	0	0	460	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	0	205,730	185,510	46,070
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	1,105,265	1,169,310	1,231,410	1,123,600
Salaries - Supporting	22,264	26,350	30,960	26,870
Salaries - Professional	2,500	0	1,230	0
Employee Benefits	360,225	427,580	417,010	431,500
Travel	34,304	22,150	35,900	2,360
Operating Expenses	26,330	49,921	33,481	39,400
Department Revenues	217	0	0	0
Total - Educational Foundations and Spec Ed (23600):	1,551,105	1,702,311	1,749,991	1,630,730
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	0	25,000	25,000	0
Employee Benefits	0	0	980	0
Travel	0	500	5,500	0
Operating Expenses	0	61,260	55,280	0
Total - Educational Found Spec Ed-Course Fe (23600F):	0	86,760	86,760	0

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Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	8,470	14,190	12,800	0
Salaries - Supporting	654	0	0	0
Employee Benefits	1,638	0	1,390	0
Travel	4,131	3,600	3,600	0
Operating Expenses	2	0	5,600	0
Total - Educ Found Special Educ Sal Savings (23601):	<u>14,895</u>	<u>17,790</u>	<u>23,390</u>	<u>0</u>
Global Sports Leadership EdD (24101)				
Salaries - Academic	137,363	162,680	212,930	213,830
Salaries - Supporting	1,783	4,000	4,000	1,000
Salaries - Professional	4,500	60,000	0	0
Employee Benefits	41,552	65,300	65,300	59,860
Travel	73,384	100,000	109,750	109,750
Operating Expenses	22,984	476,380	489,010	213,640
Department Revenues	66	0	0	0
Total - Global Sports Leadership EdD (24101):	<u>281,632</u>	<u>868,360</u>	<u>880,990</u>	<u>598,080</u>
Graduate Scholarship (24110)				
Employee Benefits	1,813,366	1,897,320	1,897,320	1,928,820
Total - Graduate Scholarship (24110):	<u>1,813,366</u>	<u>1,897,320</u>	<u>1,897,320</u>	<u>1,928,820</u>
ETD Microfilm Fee (24123)				
Operating Expenses	5,280	4,990	7,740	5,250
Total - ETD Microfilm Fee (24123):	<u>5,280</u>	<u>4,990</u>	<u>7,740</u>	<u>5,250</u>

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Instructional Development (25003)				
Operating Expenses	0	0	0	25,000
Total - Instructional Development (25003):	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
ELS Language Centers (25004)				
Operating Expenses	19,700	3,130	3,130	0
Department Revenues	6,550	0	0	0
Total - ELS Language Centers (25004):	<u>26,250</u>	<u>3,130</u>	<u>3,130</u>	<u>0</u>
Distance Education (25010)				
Salaries - Administrative	0	9,400	9,400	0
Salaries - Academic	0	2,690	2,690	2,690
Salaries - Supporting	40,603	34,210	33,970	33,780
Salaries - Professional	49,596	50,520	50,520	50,520
Employee Benefits	19,370	17,480	17,990	16,220
Travel	2,314	6,400	6,400	6,400
Operating Expenses	133,808	250,340	250,580	223,360
Department Revenues	20	20	20	0
Total - Distance Education (25010):	<u>245,711</u>	<u>371,060</u>	<u>371,570</u>	<u>332,970</u>
Online Fee Distance Education (25011)				
Salaries - Academic	46,300	151,200	151,800	150,000
Salaries - Supporting	120,067	239,320	239,320	186,940
Salaries - Professional	392,310	511,090	511,540	611,560
Employee Benefits	232,090	309,180	309,180	323,970
Travel	3,991	0	10,000	0
Operating Expenses	346,311	4,776,340	2,996,590	2,480,700
Capital Outlay	0	544,000	59,040	0
Department Revenues	17	60	500	0
Total - Online Fee Distance Education (25011):	<u>1,141,086</u>	<u>6,531,190</u>	<u>4,277,970</u>	<u>3,753,170</u>

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Degree Programs (25020)				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	289,105	233,720	283,730	233,910
Salaries - Supporting	47,256	32,860	42,860	32,960
Salaries - Students	1,515	0	5,000	0
Salaries - Professional	72,402	123,240	123,240	124,240
Employee Benefits	130,427	138,510	143,580	124,090
Travel	7,921	3,060	5,560	3,060
Operating Expenses	14,227	5,540	19,540	6,970
Department Revenues	381	220	350	0
Total - Degree Programs (25020):	563,234	541,150	627,860	529,230
ETSU at Kingsport (25040)				
Salaries - Supporting	103,189	105,420	105,420	105,920
Salaries - Students	1,907	1,000	1,000	1,000
Salaries - Professional	114,730	134,640	134,510	135,460
Employee Benefits	106,806	118,540	133,320	120,840
Travel	4,490	6,300	6,300	6,300
Operating Expenses	18,212	23,640	23,700	23,910
Department Revenues	424	0	70	0
Total - ETSU at Kingsport (25040):	349,758	389,540	404,320	393,430
Office of Prof Development (25070)				
Salaries - Administrative	3,400	7,000	7,000	7,000
Salaries - Academic	33,715	14,000	34,000	4,000
Salaries - Supporting	106,607	59,620	69,620	39,500
Salaries - Students	2,515	1,200	1,200	1,200
Salaries - Professional	100,599	103,320	103,340	101,810
Employee Benefits	90,569	75,920	57,160	71,930
Travel	6,719	5,500	8,000	4,000
Operating Expenses	87,390	106,870	86,990	137,880
Department Revenues	15,127	-520	-5,770	0
Total - Office of Prof Development (25070):	446,641	372,910	361,540	367,320

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Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	148,170	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>148,170</u>	<u>159,500</u>
Trio Outreach (25090)				
Salaries - Supporting	0	9,170	0	9,230
Salaries - Professional	5,983	42,180	6,110	42,180
Employee Benefits	25,431	22,120	19,910	18,110
Total - Trio Outreach (25090):	<u>31,414</u>	<u>73,470</u>	<u>26,020</u>	<u>69,520</u>
SCSAO Other (25099)				
Salaries - Academic	0	69,290	69,290	69,290
Operating Expenses	0	-21,180	-21,180	-21,180
Total - SCSAO Other (25099):	<u>0</u>	<u>48,110</u>	<u>48,110</u>	<u>48,110</u>
CR HR Distribution-CS (25099S)				
Operating Expenses	0	-86,660	-108,390	-108,390
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-86,660</u>	<u>-108,390</u>	<u>-108,390</u>
Cohort Programs (25100)				
Salaries - Academic	22,360	20,920	20,920	20,950
Salaries - Supporting	59,011	47,730	47,730	47,830
Salaries - Students	0	0	1,500	0
Salaries - Professional	102,113	97,730	97,730	97,740
Employee Benefits	62,261	60,990	67,980	63,720
Travel	8,133	2,160	14,660	2,160
Operating Expenses	8,287	47,720	33,720	49,180
Department Revenues	415	1,710	1,710	0
Total - Cohort Programs (25100):	<u>262,580</u>	<u>278,960</u>	<u>285,950</u>	<u>281,580</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
RODP Academic Year (25130)				
Salaries - Academic	122,490	110,970	110,970	103,770
Salaries - Professional	166,275	170,220	170,230	170,470
Employee Benefits	84,568	80,000	80,000	69,820
Operating Expenses	2,828	37,810	99,370	50,890
Total - RODP Academic Year (25130):	376,161	399,000	460,570	394,950
RODP Summer (25135)				
Salaries - Academic	44,167	47,000	47,000	47,000
Employee Benefits	7,040	8,000	8,000	8,000
Operating Expenses	2,824	5,000	5,000	5,000
Total - RODP Summer (25135):	54,031	60,000	60,000	60,000
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	4,633	7,050	7,050	7,050
Salaries - Supporting	2,632	8,000	8,000	8,000
Salaries - Professional	30,754	7,880	7,880	7,000
Employee Benefits	17,547	4,990	4,590	3,740
Travel	7,360	10,000	10,000	10,000
Operating Expenses	101,496	277,060	277,360	277,060
Department Revenues	277	0	-300	0
Total - ETSU at Kingsport Downtown (25200):	164,699	314,980	314,580	312,850
ETSU at Sevier Center (25210)				
Salaries - Academic	88,952	55,070	54,920	700
Salaries - Supporting	14,685	14,000	14,000	68,370
Salaries - Professional	179,663	183,030	186,030	183,580
Employee Benefits	131,537	140,180	113,100	112,080
Travel	4,366	15,000	15,000	15,000
Operating Expenses	195,945	299,930	299,890	300,470
Department Revenues	2,566	590	630	0
Total - ETSU at Sevier Center (25210):	617,714	707,800	683,570	680,200

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ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	160	460
Travel	0	5,000	5,000	5,000
Operating Expenses	44,747	35,000	35,000	35,000
Total - ETSU at Asheville (25230):	<u>44,747</u>	<u>43,460</u>	<u>43,160</u>	<u>43,460</u>
ETSU at Abingdon (25240)				
Travel	0	1,000	1,000	1,000
Operating Expenses	2,701	1,000	1,000	1,000
Total - ETSU at Abingdon (25240):	<u>2,701</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Quality Enhancement Plan (27510)				
Operating Expenses	-5	0	0	0
Total - Quality Enhancement Plan (27510):	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Education (27520)				
Salaries - Academic	25,650	15,250	15,250	15,000
Salaries - Supporting	3,802	0	0	0
Employee Benefits	2,533	0	0	0
Travel	0	2,960	4,460	660
Operating Expenses	2,347	4,960	3,460	4,360
Department Revenues	40	100	100	0
Total - Undergraduate Education (27520):	<u>34,372</u>	<u>23,270</u>	<u>23,270</u>	<u>20,020</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Learning Support Fee (27560)				
Salaries - Academic	91,293	99,170	88,260	71,970
Salaries - Supporting	1,388	10,720	2,070	1,620
Employee Benefits	11,408	13,200	9,380	9,200
Travel	305	0	0	500
Operating Expenses	852	-50,390	3,010	16,390
Total - Learning Support Fee (27560):	105,246	72,700	102,720	99,680
FYE - First Year Experience (27570)				
Salaries - Academic	64,491	66,100	66,100	66,350
Salaries - Supporting	2,452	2,520	2,500	2,490
Employee Benefits	14,795	2,480	11,940	1,650
Travel	0	5,000	5,000	5,000
Operating Expenses	9	2,690	2,690	2,690
Total - FYE - First Year Experience (27570):	81,747	78,790	88,230	78,180
Dean Honors College (28000)				
Salaries - Administrative	128,697	139,810	137,110	132,700
Salaries - Academic	86,970	92,970	92,910	93,030
Salaries - Supporting	61,621	62,430	63,050	62,990
Salaries - Students	2,157	0	0	0
Salaries - Professional	148,878	152,270	152,260	152,580
Employee Benefits	146,786	144,840	154,210	134,270
Travel	19,187	12,100	18,400	12,100
Operating Expenses	49,394	70,000	65,680	71,980
Department Revenues	18,282	170	670	0
Total - Dean Honors College (28000):	661,972	674,590	684,290	659,650

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	16,640	16,640	0
Total - Dean Honors College-Carryover (28000C):	<u>0</u>	<u>16,640</u>	<u>16,640</u>	<u>0</u>
University Honors Program (28010)				
Salaries - Academic	63,139	71,150	69,940	70,020
Salaries - Supporting	25,984	29,480	28,960	28,960
Employee Benefits	25,715	42,180	29,340	22,640
Travel	4,516	13,530	13,530	13,530
Operating Expenses	12,924	18,730	18,730	17,440
Department Revenues	7,565	0	0	0
Total - University Honors Program (28010):	<u>139,843</u>	<u>175,070</u>	<u>160,500</u>	<u>152,590</u>
International Programs (28030)				
Salaries - Administrative	13,600	14,000	14,000	14,000
Salaries - Supporting	46,346	44,860	45,470	45,620
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	187,714	191,730	191,720	192,320
Employee Benefits	112,634	104,940	110,870	105,450
Travel	5,927	6,980	6,980	6,980
Operating Expenses	12,450	17,420	19,370	16,610
Department Revenues	58	90	140	0
Total - International Programs (28030):	<u>378,729</u>	<u>381,520</u>	<u>390,050</u>	<u>382,480</u>

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Study Abroad Application Fee (28031)				
Operating Expenses	6,000	8,400	8,400	6,000
Total - Study Abroad Application Fee (28031):	<u>6,000</u>	<u>8,400</u>	<u>8,400</u>	<u>6,000</u>
International Education General (28037)				
Salaries - Academic	4,812	0	8,000	0
Salaries - Supporting	5,370	10,000	10,000	10,000
Employee Benefits	1,023	0	2,000	0
Travel	2,016	20,740	20,740	24,150
Operating Expenses	11,567	127,500	116,420	5,600
Department Revenues	929	0	180	0
Total - International Education General (28037):	<u>25,717</u>	<u>158,240</u>	<u>157,340</u>	<u>39,750</u>
Std Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	8,800	9,000	9,000	9,000
Travel	4,500	1,100	1,100	1,100
Operating Expenses	0	1,700	1,700	1,700
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>13,300</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
International Honors Program (28050)				
Operating Expenses	0	3,000	3,000	3,000
Total - International Honors Program (28050):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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Summer Session (28510)				
Salaries - Academic	38,547	0	0	0
Salaries - Supporting	3,023	0	5,000	0
Employee Benefits	4,865	0	0	0
Operating Expenses	3,588	231,790	70,690	231,790
Total - Summer Session (28510):	<u>50,023</u>	<u>231,790</u>	<u>75,690</u>	<u>231,790</u>
Sum Sess GA Remission (28512)				
Employee Benefits	87,063	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>87,063</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Winter Session (28540)				
Salaries - Supporting	0	2,240	2,240	2,240
Employee Benefits	0	400	400	400
Operating Expenses	0	16,360	16,360	16,360
Total - Winter Session (28540):	<u>0</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	2,288	3,740	3,740	3,740
Salaries - Supporting	3,122	1,770	1,770	1,500
Salaries - Professional	107,291	109,710	109,750	109,940
Employee Benefits	26,907	31,510	27,060	26,720
Travel	976	1,380	1,390	1,380
Operating Expenses	10,622	11,600	11,260	11,030
Department Revenues	431	290	620	0
Total - Roan Scholars Leadership Program (29000):	<u>151,637</u>	<u>160,000</u>	<u>155,590</u>	<u>154,310</u>

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Other Health Affairs Instruct Exp (30015)				
Travel	280	3,440	440	3,440
Operating Expenses	12,756	11,780	13,780	11,780
Department Revenues	1,931	0	1,000	0
Total - Other Health Affairs Instruct Exp (30015):	14,967	15,220	15,220	15,220
CR HR Distribution-MED (30015S)				
Operating Expenses	0	9,550	0	12,500
Total - CR HR Distribution-MED (30015S):	0	9,550	0	12,500
IPERC Interprofessional Ed Research (30020)				
Salaries - Supporting	33,551	60,600	60,600	80,600
Salaries - Professional	71,750	66,380	66,380	75,420
Employee Benefits	27,052	68,290	68,290	55,260
Travel	0	5,000	5,000	0
Operating Expenses	14,409	14,730	14,730	-211,280
Department Revenues	4,093	0	0	0
Total - IPERC Interprofessional Ed Research (30020):	150,855	215,000	215,000	0
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	0	6,000
Salaries - Academic	56,100	56,460	56,460	56,330
Salaries - Supporting	630	200	200	200
Salaries - Professional	13,295	3,900	9,900	53,910
Employee Benefits	18,657	27,000	27,000	50,140
Operating Expenses	9,130	556,300	284,750	345,590
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	369,362	649,860	649,860	512,170

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Nursing Instruction Other (35010)				
Salaries - Academic	0	191,540	0	191,540
Travel	0	10,350	0	10,350
Operating Expenses	0	-259,530	0	6,050
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>-57,640</u>	<u>0</u>	<u>207,940</u>
CR HR Distribution-CON (35010S)				
Operating Expenses	0	1,161,150	277,390	1,788,530
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>1,161,150</u>	<u>277,390</u>	<u>1,788,530</u>
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	433,245	480,940	447,820	483,600
Salaries - Supporting	85,522	58,830	91,950	33,130
Salaries - Students	8,555	12,800	12,800	12,800
Salaries - Professional	83,780	262,850	263,350	296,400
Employee Benefits	199,532	265,390	275,730	265,390
Travel	17,523	27,500	91,050	27,500
Operating Expenses	554,615	907,510	822,510	9,630
Capital Outlay	71,676	33,720	33,720	0
Department Revenues	14,617	30	10,640	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>1,469,065</u>	<u>2,049,570</u>	<u>2,049,570</u>	<u>1,128,450</u>
Nursing Undergraduate Programs (35200)				
Salaries - Academic	3,220,997	3,534,880	4,413,030	3,397,440
Salaries - Supporting	118,179	140,000	88,560	142,840
Salaries - Professional	18,129	77,370	107,470	39,120
Employee Benefits	1,027,194	1,158,270	1,268,030	1,219,670
Travel	58,843	67,160	67,160	5,620
Operating Expenses	99,020	179,430	219,100	13,440
Department Revenues	486	1,550	2,490	0
Total - Nursing Undergraduate Programs (35200):	<u>4,542,848</u>	<u>5,158,660</u>	<u>6,165,840</u>	<u>4,818,130</u>

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Nursing Undergrad Sal Sav (35210)				
Salaries - Supporting	-66	0	0	0
Salaries - Professional	12,336	0	0	0
Employee Benefits	5,880	0	0	0
Total - Nursing Undergrad Sal Sav (35210):	18,150	0	0	0
Nursing Graduate Programs (35400)				
Salaries - Administrative	750	0	0	0
Salaries - Academic	3,207,803	2,864,440	3,092,020	2,983,750
Salaries - Supporting	102,684	126,720	126,720	95,330
Salaries - Professional	0	129,820	24,380	131,020
Employee Benefits	945,971	917,190	826,660	905,360
Travel	57,104	43,050	43,050	43,050
Operating Expenses	84,957	250,260	130,840	117,650
Department Revenues	2,912	0	0	0
Total - Nursing Graduate Programs (35400):	4,402,181	4,331,480	4,243,670	4,276,160
Graduate Nursing Course Fee (35405)				
Employee Benefits	440	0	0	0
Operating Expenses	0	468,000	468,000	468,000
Total - Graduate Nursing Course Fee (35405):	440	468,000	468,000	468,000
Nursing Graduate Sal Sav (35410)				
Salaries - Professional	35,860	0	0	0
Employee Benefits	14,341	0	0	0
Total - Nursing Graduate Sal Sav (35410):	50,201	0	0	0

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Nursing-Office of Student Services (35600)				
Salaries - Academic	14,176	14,000	30,690	14,000
Salaries - Supporting	4,769	45,470	57,620	94,590
Salaries - Professional	243,636	227,350	251,900	247,310
Employee Benefits	124,435	130,850	150,380	112,310
Travel	14,713	28,990	29,940	1,800
Operating Expenses	50,183	22,300	29,580	7,540
Department Revenues	664	600	930	0
Total - Nursing-Office of Student Services (35600):	<u>452,576</u>	<u>469,560</u>	<u>551,040</u>	<u>477,550</u>
CCRHS-Other (37040)				
Operating Expenses	0	405,460	454,650	439,770
Total - CCRHS-Other (37040):	<u>0</u>	<u>405,460</u>	<u>454,650</u>	<u>439,770</u>
CR HR Distribution-CCRHS (37040S)				
Operating Expenses	0	136,360	35,930	35,930
Total - CR HR Distribution-CCRHS (37040S):	<u>0</u>	<u>136,360</u>	<u>35,930</u>	<u>35,930</u>
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	85,024	373,980	385,480	605,230
Salaries - Supporting	71,968	48,110	72,530	48,220
Salaries - Professional	91,647	110,500	114,700	110,490
Employee Benefits	68,388	302,470	307,570	262,950
Travel	9,950	15,000	15,000	15,000
Operating Expenses	29,927	1,733,700	1,688,420	-1,350
Department Revenues	55	0	60	0
Total - CCRHS Acad Health Science Spec Fee (37042):	<u>356,959</u>	<u>2,583,760</u>	<u>2,583,760</u>	<u>1,040,540</u>

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Allied Health Sciences (37100)				
Salaries - Academic	1,751,566	1,274,760	1,282,510	1,267,600
Salaries - Supporting	142,206	125,810	129,720	125,210
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	7,045	6,920	7,200	6,920
Employee Benefits	698,667	710,880	486,300	500,960
Travel	19,615	13,000	13,000	13,000
Operating Expenses	111,633	85,000	69,550	84,480
Capital Outlay	13,392	7,000	7,550	0
Department Revenues	13,313	890	1,190	0
Total - Allied Health Sciences (37100):	<u>2,757,437</u>	<u>2,225,460</u>	<u>1,998,220</u>	<u>1,999,370</u>
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,338	0	0	0
Employee Benefits	370	0	0	0
Operating Expenses	1,455	0	0	0
Total - Allied Health Sciences Sal Sav (37110):	<u>3,163</u>	<u>0</u>	<u>0</u>	<u>0</u>
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,028,541	1,101,260	1,034,660	1,120,980
Salaries - Supporting	34,771	27,460	32,020	27,570
Salaries - Students	3,777	3,600	3,600	3,600
Salaries - Professional	83,970	74,910	80,950	75,410
Employee Benefits	345,145	383,700	385,620	392,500
Travel	14,945	20,000	16,100	20,000
Operating Expenses	135,768	66,710	62,060	66,940
Capital Outlay	70,423	0	0	0
Department Revenues	1,067	230	560	0
Total - Audiology and Speech Lang Pathology (37200):	<u>1,718,407</u>	<u>1,677,870</u>	<u>1,615,570</u>	<u>1,707,000</u>

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	3,827	0	5,190	0
Salaries - Supporting	1,650	0	150	0
Employee Benefits	907	0	410	0
Travel	0	0	920	0
Operating Expenses	957	18,930	12,260	0
Total - Audiology Speech Lang Path Sal Sav (37210):	7,341	18,930	18,930	0
Communicative Disorders Clinic (37220)				
Salaries - Academic	32,800	0	0	0
Salaries - Supporting	81,256	52,240	52,240	52,340
Salaries - Professional	92,953	72,070	72,070	72,230
Employee Benefits	110,025	41,110	41,110	59,240
Travel	98	0	0	0
Operating Expenses	81,794	52,450	52,080	-183,810
Department Revenues	1,486	-310	60	0
Total - Communicative Disorders Clinic (37220):	400,412	217,560	217,560	0
Environmental Health (37300)				
Salaries - Academic	637,694	606,130	631,120	606,660
Salaries - Supporting	40,341	61,390	36,470	61,490
Salaries - Students	453	1,200	1,200	1,200
Salaries - Professional	42,839	45,640	45,690	45,840
Employee Benefits	160,368	211,720	195,630	221,310
Travel	3,151	5,500	5,500	5,500
Operating Expenses	56,194	65,060	64,970	61,500
Department Revenues	252	0	90	0
Total - Environmental Health (37300):	941,292	996,640	980,670	1,003,500

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Health Sciences (37400)				
Salaries - Academic	1,171,328	1,148,940	1,163,880	1,147,290
Salaries - Supporting	59,578	50,890	57,630	51,090
Salaries - Students	358	1,200	1,200	1,200
Employee Benefits	415,901	456,730	421,690	428,520
Travel	5,954	0	0	0
Operating Expenses	25,772	34,740	34,640	34,740
Department Revenues	163	500	550	0
Total - Health Sciences (37400):	<u>1,679,054</u>	<u>1,693,000</u>	<u>1,679,590</u>	<u>1,662,840</u>
Material Fees - Health Science (37401)				
Operating Expenses	0	0	50	0
Total - Material Fees - Health Science (37401):	<u>0</u>	<u>0</u>	<u>50</u>	<u>0</u>
Physical Therapy (37500)				
Salaries - Administrative	15,050	0	10,390	0
Salaries - Academic	609,671	822,260	732,870	823,940
Salaries - Supporting	33,705	27,870	30,480	27,870
Employee Benefits	196,371	262,610	263,930	256,110
Travel	24,851	16,300	16,300	16,300
Operating Expenses	325,305	121,850	114,030	122,160
Capital Outlay	32	0	0	0
Department Revenues	3,670	320	530	0
Total - Physical Therapy (37500):	<u>1,208,655</u>	<u>1,251,210</u>	<u>1,168,530</u>	<u>1,246,380</u>

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Physical Therapy Course Fee (37505)				
Salaries - Academic	173,445	179,900	179,920	180,020
Salaries - Supporting	32,841	29,520	31,020	32,740
Employee Benefits	72,834	72,670	76,990	59,230
Travel	15,504	12,000	12,000	12,000
Operating Expenses	3,187	60,930	55,090	16,010
Department Revenues	12,697	0	0	0
Total - Physical Therapy Course Fee (37505):	310,508	355,020	355,020	300,000
Dental Hygiene (37700)				
Salaries - Supporting	6,949	0	0	0
Employee Benefits	3,222	0	0	0
Travel	2,968	2,000	2,000	2,000
Operating Expenses	34,695	33,470	33,290	33,490
Department Revenues	474	20	200	0
Total - Dental Hygiene (37700):	48,308	35,490	35,490	35,490
Dental Hygiene-Materials (37700F)				
Operating Expenses	0	32,400	30,940	32,400
Total - Dental Hygiene-Materials (37700F):	0	32,400	30,940	32,400
Materials Fees Dental Hygiene (37701)				
Operating Expenses	33,290	-1,340	0	0
Department Revenues	125	0	120	0
Total - Materials Fees Dental Hygiene (37701):	33,415	-1,340	120	0

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Dental Hygiene Clinic (37720)				
Salaries - Academic	1,568	0	0	0
Employee Benefits	427	0	0	0
Operating Expenses	0	47,860	36,760	0
Capital Outlay	0	0	11,100	0
Total - Dental Hygiene Clinic (37720):	1,995	47,860	47,860	0
Masters Public Health (37800)				
Salaries - Academic	31,738	228,100	60,380	228,100
Salaries - Supporting	384	0	1,260	0
Employee Benefits	730	0	100	0
Travel	23,750	0	0	0
Operating Expenses	39,941	4,320	2,960	3,510
Department Revenues	1,966	0	0	0
Total - Masters Public Health (37800):	98,509	232,420	64,700	231,610
Public Health Other (38013)				
Salaries - Academic	0	142,780	142,780	142,780
Travel	0	1,560	1,560	1,560
Operating Expenses	0	44,360	96,330	44,360
Total - Public Health Other (38013):	0	188,700	240,670	188,700
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	-400,340	-429,870	-429,870
Total - CR HR Distribution-COPH (38013S):	0	-400,340	-429,870	-429,870

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COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	406,525	613,850	659,330	613,800
Salaries - Supporting	3,299	35,000	29,020	35,000
Salaries - Professional	54,257	52,450	66,240	96,990
Employee Benefits	137,982	141,530	141,580	163,560
Travel	21,952	15,000	15,000	0
Operating Expenses	137,525	671,540	615,580	35,450
Capital Outlay	44,243	0	0	0
Department Revenues	15,809	4,200	6,820	0
Total - COPH Acad Health Science Spec Fee (38042):	821,592	1,533,570	1,533,570	944,800
Community and Behavioral Health (38200)				
Salaries - Academic	757,064	764,710	838,220	763,820
Salaries - Supporting	39,809	27,420	34,210	27,520
Salaries - Students	0	0	700	0
Salaries - Professional	9,375	0	0	0
Employee Benefits	257,999	328,590	244,880	286,770
Travel	4,095	3,000	3,000	0
Operating Expenses	17,872	24,460	24,840	27,560
Department Revenues	-1,785	100	-280	0
Total - Community and Behavioral Health (38200):	1,084,429	1,148,280	1,145,570	1,105,670
Materials First Aid and Emerg Care (38220)				
Operating Expenses	11,112	9,800	1,420	0
Total - Materials First Aid and Emerg Care (38220):	11,112	9,800	1,420	0

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Biostatistics and Epidemiology (38400)				
Salaries - Academic	855,139	797,200	845,090	797,050
Salaries - Supporting	3,095	30,210	0	30,310
Salaries - Professional	29,473	0	38,170	0
Employee Benefits	276,517	322,590	293,270	294,780
Travel	4,852	0	2,800	0
Operating Expenses	21,063	31,670	31,420	31,460
Department Revenues	1,099	0	250	0
Total - Biostatistics and Epidemiology (38400):	1,191,238	1,181,670	1,211,000	1,153,600
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	27,200	0	0	0
Salaries - Academic	426,519	490,330	492,960	490,450
Salaries - Supporting	28,009	28,810	28,810	28,910
Employee Benefits	144,539	200,000	163,060	179,570
Travel	7,646	6,000	6,000	0
Operating Expenses	30,676	27,120	26,680	33,240
Department Revenues	1,184	130	570	0
Total - Health Services Mgmt and Policy (38500):	665,773	752,390	718,080	732,170
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	15,000
Operating Expenses	0	35,000	35,000	35,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000

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Alloc for Instructional Courses (40450)				
Operating Expenses	0	-3,256,480	-2,837,150	-1,656,000
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-3,256,480</u>	<u>-2,837,150</u>	<u>-1,656,000</u>
Multimedia Lecture (50330)				
Operating Expenses	6,304	12,290	12,290	12,290
Total - Multimedia Lecture (50330):	<u>6,304</u>	<u>12,290</u>	<u>12,290</u>	<u>12,290</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-800,700	-800,700	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-800,700</u>	<u>-800,700</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	1,485	3,120	3,040	2,950
Employee Benefits	39	1,020	1,020	1,020
Travel	0	2,390	2,390	2,390
Operating Expenses	4,176	4,890	4,970	5,060
Department Revenues	-1,418	0	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>4,282</u>	<u>11,420</u>	<u>11,420</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	2,060
Salaries - Academic	0	0	0	536,320
Salaries - Supporting	0	0	0	25,990
Salaries - Professional	0	0	0	40,880
Employee Benefits	4,241,876	5,499,180	4,890,840	5,512,900
Operating Expenses	-237,317	-780,800	-1,093,680	-1,118,150
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	2,296,719	2,405,790	2,425,640	2,409,960
Total - Common Expense Accounts (70000):	<u>6,301,278</u>	<u>7,149,170</u>	<u>6,247,800</u>	<u>7,434,960</u>

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Non-Instructional Job Audit Pool (70002)				
Salaries - Supporting	0	66,140	46,140	0
Salaries - Professional	0	8,520	-27,110	0
Total - Non-Instructional Job Audit Pool (70002):	0	74,660	19,030	0
Faculty Promotion Pool (70003)				
Salaries - Academic	0	0	0	250,000
Total - Faculty Promotion Pool (70003):	0	0	0	250,000
Departmental Revenue Pool (70004)				
Operating Expenses	0	34,590	21,690	40,000
Total - Departmental Revenue Pool (70004):	0	34,590	21,690	40,000
Budget Distribution Pool (70005)				
Operating Expenses	0	-74,000	0	0
Total - Budget Distribution Pool (70005):	0	-74,000	0	0
Professional Certification Supp (70010)				
Salaries - Supporting	0	12,340	12,340	15,000
Total - Professional Certification Supp (70010):	0	12,340	12,340	15,000

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Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Discipline Specific Technology 2018 (80045)				
Operating Expenses	48,379	0	0	0
Total - Discipline Specific Technology 2018 (80045):	<u>48,379</u>	<u>0</u>	<u>0</u>	<u>0</u>
Univ Network/Infrastructure 2018 (80046)				
Operating Expenses	147,444	0	0	0
Capital Outlay	165,586	0	0	0
Total - Univ Network/Infrastructure 2018 (80046):	<u>313,030</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades (80054)				
Operating Expenses	414,152	634,930	634,930	448,700
Total - Computer Lab Upgrades (80054):	<u>414,152</u>	<u>634,930</u>	<u>634,930</u>	<u>448,700</u>
New Computer Equipment/Software (80056)				
Operating Expenses	316,943	413,060	413,060	365,000
Total - New Computer Equipment/Software (80056):	<u>316,943</u>	<u>413,060</u>	<u>413,060</u>	<u>365,000</u>

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Discipline Specific Technology (80057)				
Operating Expenses	273,608	559,120	644,030	316,860
Capital Outlay	150,378	0	0	0
Total - Discipline Specific Technology (80057):	423,986	559,120	644,030	316,860
Univ Network & Infrastructure (80058)				
Operating Expenses	1,279,192	1,565,570	1,565,570	1,577,520
Capital Outlay	79,722	50,000	50,000	0
Department Revenues	3,041	0	0	0
Total - Univ Network & Infrastructure (80058):	1,361,955	1,615,570	1,615,570	1,577,520
Classroom Maintenance (80060)				
Operating Expenses	97,629	445,610	445,610	123,300
Total - Classroom Maintenance (80060):	97,629	445,610	445,610	123,300
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	39,304	30,800	30,800	31,000
Salaries - Academic	3,613	7,000	7,000	6,800
Salaries - Supporting	99,702	80,000	128,000	40,000
Salaries - Students	19,967	0	0	40,000
Salaries - Professional	72,125	73,640	73,640	73,740
Employee Benefits	40,119	42,920	42,920	42,920
Operating Expenses	0	95,410	38,360	67,840
Capital Outlay	0	0	9,050	0
Total - Support Labs/Master Classrooms (80061):	274,830	329,770	329,770	302,300

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Hudson IDC FY 2019 (84062)				
Operating Expenses	1,338	0	0	0
Total - Hudson IDC FY 2019 (84062):	<u>1,338</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reath IDC FY 2019 (84063)				
Operating Expenses	1,620	0	0	0
Total - Reath IDC FY 2019 (84063):	<u>1,620</u>	<u>0</u>	<u>0</u>	<u>0</u>
Livingston IDC FY 2019 (84064)				
Operating Expenses	2,988	0	0	0
Total - Livingston IDC FY 2019 (84064):	<u>2,988</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bourassa IDC FY 2019 (84065)				
Capital Outlay	5,000	0	0	0
Total - Bourassa IDC FY 2019 (84065):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Joyner & Tollefson IDC FY 2019 (84066)				
Operating Expenses	1,900	0	0	0
Total - Joyner & Tollefson IDC FY 2019 (84066):	<u>1,900</u>	<u>0</u>	<u>0</u>	<u>0</u>

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McCook IDC FY 2019 (84067)				
Operating Expenses	510	0	0	0
Total - McCook IDC FY 2019 (84067):	<u>510</u>	<u>0</u>	<u>0</u>	<u>0</u>
Walden IDC FY 2019 (84068)				
Operating Expenses	1,346	240	240	0
Total - Walden IDC FY 2019 (84068):	<u>1,346</u>	<u>240</u>	<u>240</u>	<u>0</u>
Bourassa IDC FY 2020 (84069)				
Operating Expenses	0	3,800	3,800	0
Total - Bourassa IDC FY 2020 (84069):	<u>0</u>	<u>3,800</u>	<u>3,800</u>	<u>0</u>
Dowling IDC FY 2020 (84070)				
Operating Expenses	0	2,210	2,000	0
Department Revenues	0	0	210	0
Total - Dowling IDC FY 2020 (84070):	<u>0</u>	<u>2,210</u>	<u>2,210</u>	<u>0</u>
Facun-Granodozo IDC FY 2020 (84071)				
Operating Expenses	0	4,490	5,350	0
Total - Facun-Granodozo IDC FY 2020 (84071):	<u>0</u>	<u>4,490</u>	<u>5,350</u>	<u>0</u>

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Kilaru IDC FY 2020 (84072)				
Operating Expenses	0	5,000	5,000	0
Total - Kilaru IDC FY 2020 (84072):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Lange IDC FY 2020 (84073)				
Salaries - Supporting	0	1,000	1,000	0
Operating Expenses	0	4,000	4,000	0
Total - Lange IDC FY 2020 (84073):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Bernard IDC FY 2020 (84074)				
Operating Expenses	0	1,610	1,610	0
Total - Bernard IDC FY 2020 (84074):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	303,029	441,480	379,670	427,350
Salaries - Academic	54,859,747	57,718,860	58,248,000	58,017,470
Salaries - Supporting	3,145,661	3,407,460	3,403,920	3,252,460
Salaries - Students	80,480	85,700	88,230	136,300
Salaries - Professional	3,798,085	4,574,890	4,394,990	4,731,090
Employee Benefits	25,745,798	28,353,500	27,677,440	28,317,700
Travel	1,146,742	1,367,500	1,620,440	1,033,440
Operating Expenses	8,051,740	19,316,072	15,259,732	12,442,380
Capital Outlay	1,010,366	793,990	568,680	35,000
Department Revenues	3,096,501	2,633,420	2,963,190	2,611,860
Total	<u>101,238,149</u>	<u>118,692,872</u>	<u>114,604,292</u>	<u>111,005,050</u>

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Total - Instruction (20):				
Salaries - Administrative	303,029	441,480	379,670	427,350
Salaries - Academic	54,859,747	57,718,860	58,248,000	58,017,470
Salaries - Supporting	3,145,661	3,407,460	3,403,920	3,252,460
Salaries - Students	80,480	85,700	88,230	136,300
Salaries - Professional	3,798,085	4,574,890	4,394,990	4,731,090
Employee Benefits	25,745,798	28,353,500	27,677,440	28,317,700
Travel	1,146,742	1,367,500	1,620,440	1,033,440
Operating Expense	8,051,740	19,316,072	15,259,732	12,442,380
Capital Outlay	1,010,366	793,990	568,680	35,000
Department Revenues	3,096,501	2,633,420	2,963,190	2,611,860
Total	<u>101,238,149</u>	<u>118,692,872</u>	<u>114,604,292</u>	<u>111,005,050</u>
Research (25)				
Research (250)				
Res Imp Equity and Diversity (15001)				
Operating Expenses	0	0	2,290	0
Total - Res Imp Equity and Diversity (15001):	<u>0</u>	<u>0</u>	<u>2,290</u>	<u>0</u>
Res Imp Other (20030)				
Operating Expenses	0	93,080	0	1,781,130
Total - Res Imp Other (20030):	<u>0</u>	<u>93,080</u>	<u>0</u>	<u>1,781,130</u>

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Research Arts and Sciences Other (21002)				
Travel	2,000	0	0	0
Total - Research Arts and Sciences Other (21002):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	2,628	4,010	4,010	3,860
Salaries - Professional	8,680	0	0	0
Employee Benefits	5,145	1,100	1,100	1,580
Travel	2,000	0	0	0
Operating Expenses	0	266,870	88,150	-5,440
Total - Res Imp Arts and Sciences (21003):	<u>18,453</u>	<u>271,980</u>	<u>93,260</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	65,292	67,160	66,690	66,730
Salaries - Supporting	4,742	6,500	6,500	0
Employee Benefits	14,861	12,770	14,780	12,730
Travel	9,391	9,000	6,100	0
Operating Expenses	4,241	3,540	6,410	19,040
Capital Outlay	0	0	6,000	0
Department Revenues	0	0	30	0
Total - Center of Paleontology (21006):	<u>98,527</u>	<u>98,970</u>	<u>106,510</u>	<u>98,500</u>
Res Imp Art-Mayorez (21012)				
Operating Expenses	0	0	10,000	0
Total - Res Imp Art-Mayorez (21012):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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Res Imp Art-Ross (21013)				
Operating Expenses	0	0	15,000	0
Total - Res Imp Art-Ross (21013):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Res Imp Geosciences (21022)				
Salaries - Academic	200	0	1,000	0
Employee Benefits	36	0	0	0
Travel	275	2,000	2,000	0
Operating Expenses	3,895	6,890	5,890	0
Total - Res Imp Geosciences (21022):	<u>4,406</u>	<u>8,890</u>	<u>8,890</u>	<u>0</u>
Res Imp Biological Sciences (21103)				
Operating Expenses	5,575	16,580	16,860	0
Total - Res Imp Biological Sciences (21103):	<u>5,575</u>	<u>16,580</u>	<u>16,860</u>	<u>0</u>
Designated Biological Sciences (21104)				
Operating Expenses	0	980	980	0
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>980</u>	<u>980</u>	<u>0</u>
Research Special Programs Chemistry (21155)				
Salaries - Professional	3,378	0	0	0
Employee Benefits	606	0	0	0
Operating Expenses	1,299	940	940	0
Total - Research Special Programs Chemistry (21155):	<u>5,283</u>	<u>940</u>	<u>940</u>	<u>0</u>

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Designated Chemistry (21157)				
Operating Expenses	0	2,020	2,020	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>2,020</u>	<u>2,020</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	0	240	240	0
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Salaries - Academic	2,400	0	3,380	0
Employee Benefits	1,410	0	620	0
Operating Expenses	0	6,440	2,440	0
Total - Res Imp Math and Statistics (21454):	<u>3,810</u>	<u>6,440</u>	<u>6,440</u>	<u>0</u>
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	459	0	0	0
Travel	196	0	0	0
Operating Expenses	1,572	13,650	13,590	0
Department Revenues	0	0	60	0
Total - Res Imp Physics (21607):	<u>8,227</u>	<u>13,650</u>	<u>13,650</u>	<u>0</u>

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Res Imp Political Science (21651)				
Operating Expenses	316	1,020	1,020	0
Total - Res Imp Political Science (21651):	<u>316</u>	<u>1,020</u>	<u>1,020</u>	<u>0</u>
Res Imp Psychology (21702)				
Operating Expenses	264	12,540	12,540	0
Total - Res Imp Psychology (21702):	<u>264</u>	<u>12,540</u>	<u>12,540</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	7,200	7,200	7,200	0
Salaries - Supporting	915	0	0	0
Employee Benefits	575	470	470	0
Operating Expenses	15,728	10,140	10,140	0
Department Revenues	992	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>25,410</u>	<u>17,810</u>	<u>17,810</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Operating Expenses	1,864	1,060	1,000	0
Department Revenues	0	0	60	0
Total - Res Imp Psych E Sellers (21709):	<u>1,864</u>	<u>1,060</u>	<u>1,060</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Travel	990	0	0	0
Total - Res Imp PSYC - S Williams (21715):	<u>990</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Res Imp Psych M Palmatier (21718)				
Salaries - Supporting	3,402	0	0	0
Employee Benefits	265	0	0	0
Operating Expenses	2,732	9,800	9,800	0
Total - Res Imp Psych M Palmatier (21718):	<u>6,399</u>	<u>9,800</u>	<u>9,800</u>	<u>0</u>
Res Imp Psych A Clements (21719)				
Operating Expenses	36	400	400	0
Total - Res Imp Psych A Clements (21719):	<u>36</u>	<u>400</u>	<u>400</u>	<u>0</u>
Res Imp Social Work (21752)				
Operating Expenses	0	26,750	26,750	0
Total - Res Imp Social Work (21752):	<u>0</u>	<u>26,750</u>	<u>26,750</u>	<u>0</u>
Sociology Support ASRL (21803)				
Salaries - Supporting	26,257	0	0	0
Salaries - Professional	3,676	39,620	39,620	40,120
Employee Benefits	8,245	0	21,690	22,020
Operating Expenses	20,725	6,750	6,750	6,250
Total - Sociology Support ASRL (21803):	<u>58,903</u>	<u>46,370</u>	<u>68,060</u>	<u>68,390</u>
Res Imp Sociology (21804)				
Salaries - Academic	7,531	2,650	4,980	2,650
Salaries - Professional	0	0	500	0
Employee Benefits	2,009	1,000	1,250	1,000
Travel	11,746	3,000	3,000	0
Operating Expenses	2,654	159,600	156,520	-3,650
Total - Res Imp Sociology (21804):	<u>23,940</u>	<u>166,250</u>	<u>166,250</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Designated Sociology Anthropology (21805)				
Operating Expenses	0	1,880	1,880	0
Total - Designated Sociology Anthropology (21805):	<u>0</u>	<u>1,880</u>	<u>1,880</u>	<u>0</u>
Research Spec Prog CASS (21853)				
Operating Expenses	14	680	680	0
Total - Research Spec Prog CASS (21853):	<u>14</u>	<u>680</u>	<u>680</u>	<u>0</u>
Res Imp CASS (21890)				
Operating Expenses	0	2,000	2,000	0
Total - Res Imp CASS (21890):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	0	-290	0	0
Total - Res Imp Business (22005):	<u>0</u>	<u>-290</u>	<u>0</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	137,805	27,600	27,600	90,000
Employee Benefits	24,253	20,000	20,000	20,000
Operating Expenses	39,164	183,530	183,530	115,670
Total - Res Business Program Enhance (22006):	<u>201,222</u>	<u>231,130</u>	<u>231,130</u>	<u>225,670</u>

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Bureau of Business Research (22100)				
Salaries - Academic	137,781	132,780	132,780	132,780
Salaries - Supporting	26,238	26,860	26,860	26,960
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	59,024	53,980	58,630	54,450
Travel	1,515	1,400	1,400	1,400
Operating Expenses	13,663	19,860	19,860	19,860
Department Revenues	10	0	0	0
Total - Bureau of Business Research (22100):	238,231	236,080	240,730	236,650
Desig Bureau of Business Res (22101)				
Salaries - Academic	6,400	0	0	0
Employee Benefits	8,324	0	0	0
Travel	28	0	0	0
Operating Expenses	0	19,900	19,900	0
Total - Desig Bureau of Business Res (22101):	14,752	19,900	19,900	0
Designated Computing (22155)				
Operating Expenses	0	0	3,670	0
Total - Designated Computing (22155):	0	0	3,670	0
Designated Geosciences (22458)				
Operating Expenses	2,163	0	0	0
Total - Designated Geosciences (22458):	2,163	0	0	0

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Res Imp Clemmer College (23003)				
Salaries - Academic	9,124	0	3,860	0
Employee Benefits	2,826	0	860	0
Travel	941	0	0	0
Operating Expenses	2,665	80,720	65,720	0
Total - Res Imp Clemmer College (23003):	<u>15,556</u>	<u>80,720</u>	<u>70,440</u>	<u>0</u>
Designated Clemmer College (23004)				
Operating Expenses	0	1,010	1,010	0
Total - Designated Clemmer College (23004):	<u>0</u>	<u>1,010</u>	<u>1,010</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	14,660	15,800	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>14,660</u>	<u>15,800</u>	<u>0</u>
Research Improvement CUIAI (23051)				
Travel	0	0	480	0
Operating Expenses	0	13,130	10,380	0
Total - Research Improvement CUIAI (23051):	<u>0</u>	<u>13,130</u>	<u>10,860</u>	<u>0</u>
Research Improvement ELPA (23110)				
Salaries - Academic	0	0	2,500	0
Employee Benefits	0	0	430	0
Operating Expenses	0	2,500	0	0
Total - Research Improvement ELPA (23110):	<u>0</u>	<u>2,500</u>	<u>2,930</u>	<u>0</u>

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Designated Center Early Childhood (23154)				
Salaries - Supporting	7,024	0	1,200	0
Employee Benefits	1,566	0	340	0
Travel	135	0	520	0
Operating Expenses	6,841	41,830	39,750	0
Department Revenues	20	0	20	0
Total - Designated Center Early Childhood (23154):	<u>15,586</u>	<u>41,830</u>	<u>41,830</u>	<u>0</u>
Res Imp CEECLD (23157)				
Travel	809	0	0	0
Operating Expenses	11,752	26,340	34,740	0
Department Revenues	14,833	0	3,350	0
Total - Res Imp CEECLD (23157):	<u>27,394</u>	<u>26,340</u>	<u>38,090</u>	<u>0</u>
Research Improvement ECED (23203)				
Operating Expenses	0	13,450	16,250	0
Total - Research Improvement ECED (23203):	<u>0</u>	<u>13,450</u>	<u>16,250</u>	<u>0</u>
Designated Early Childhood (23211)				
Operating Expenses	0	0	150	0
Total - Designated Early Childhood (23211):	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>

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Res Spec Prog Wellness Center (23280)				
Salaries - Academic	5,343	0	6,030	0
Salaries - Supporting	221	0	0	0
Employee Benefits	478	0	1,020	0
Operating Expenses	0	10,250	3,200	0
Total - Res Spec Prog Wellness Center (23280):	6,042	10,250	10,250	0
Research Improvement CSHS (23503)				
Travel	902	0	0	0
Operating Expenses	1,250	10,440	7,310	0
Total - Research Improvement CSHS (23503):	2,152	10,440	7,310	0
Research Improvement EFSE (23602)				
Salaries - Academic	0	0	4,790	0
Employee Benefits	0	0	910	0
Operating Expenses	0	16,640	10,930	0
Total - Research Improvement EFSE (23602):	0	16,640	16,630	0
Res Support Graduate School (24120)				
Travel	1,153	110	4,110	0
Operating Expenses	0	125,560	110,160	0
Total - Res Support Graduate School (24120):	1,153	125,670	114,270	0

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Res Imp Comm Outreach (24520)				
Salaries - Academic	0	48,350	48,350	48,350
Salaries - Supporting	84,334	480	480	0
Salaries - Professional	109,212	75,960	75,960	75,500
Employee Benefits	94,771	25,290	25,290	110,560
Travel	3,677	9,000	9,000	0
Operating Expenses	8,010	150,680	150,680	-234,410
Department Revenues	10	0	0	0
Total - Res Imp Comm Outreach (24520):	300,014	309,760	309,760	0
Res Spec Prgms ASRL (24523)				
Salaries - Supporting	750	0	0	0
Employee Benefits	59	0	0	0
Travel	209	0	0	0
Operating Expenses	1,928	1,960	1,960	0
Department Revenues	64	0	0	0
Total - Res Spec Prgms ASRL (24523):	3,010	1,960	1,960	0
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Applied Social Research Lab (24526)				
Salaries - Academic	11,321	0	0	0
Salaries - Supporting	25,442	3,000	3,000	0
Salaries - Professional	32,660	0	0	0
Employee Benefits	15,409	0	0	0
Travel	0	700	700	0
Operating Expenses	331,220	34,500	44,290	0
Department Revenues	-31,446	-1,270	-11,060	0
Total - Applied Social Research Lab (24526):	384,606	36,930	36,930	0

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Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>15,080</u>	<u>15,080</u>	<u>0</u>
Research Development Committee (24541)				
Operating Expenses	3,466	31,900	1,400	277,020
Department Revenues	55	0	0	0
Total - Research Development Committee (24541):	<u>3,521</u>	<u>31,900</u>	<u>1,400</u>	<u>277,020</u>
Research Support (24542)				
Salaries - Academic	9,201	0	24,270	0
Salaries - Supporting	37,799	37,440	37,440	37,620
Salaries - Professional	85,816	98,220	106,720	97,890
Employee Benefits	70,176	88,610	96,110	89,800
Travel	4,287	0	7,500	0
Operating Expenses	57,449	686,490	160,450	-225,310
Department Revenues	0	0	2,010	0
Total - Research Support (24542):	<u>264,728</u>	<u>910,760</u>	<u>434,500</u>	<u>0</u>
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>970</u>	<u>970</u>	<u>0</u>

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ETSURF Support (24585)				
Salaries - Administrative	41,598	42,640	42,640	42,660
Employee Benefits	10,070	10,380	10,490	11,150
Total - ETSURF Support (24585):	51,668	53,020	53,130	53,810
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	0	1,740	1,740	0
Res Imp Enrollment Services (25502)				
Operating Expenses	0	64,920	6,200	0
Total - Res Imp Enrollment Services (25502):	0	64,920	6,200	0
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	2,900	3,860	0
Total - Res Imp Veterans Affairs (25549):	0	2,900	3,860	0
Res Imp University Advisement (25561)				
Travel	0	0	1,880	0
Operating Expenses	0	4,010	2,130	0
Total - Res Imp University Advisement (25561):	0	4,010	4,010	0

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Res Imp LCRC (25566)				
Operating Expenses	0	550	550	0
Total - Res Imp LCRC (25566):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>
Undergraduate Research Program (28080)				
Employee Benefits	-9	0	0	0
Travel	16,910	12,000	12,000	12,000
Operating Expenses	10,682	17,070	17,070	18,000
Department Revenues	757	430	430	0
Total - Undergraduate Research Program (28080):	<u>28,340</u>	<u>29,500</u>	<u>29,500</u>	<u>30,000</u>
Res Imp Nursing (35020)				
Salaries - Academic	14,485	12,420	12,420	14,630
Salaries - Supporting	0	4,300	4,300	3,120
Salaries - Professional	38,763	85,710	85,710	24,800
Employee Benefits	28,524	25,000	26,040	37,000
Travel	6,537	10,000	18,000	0
Operating Expenses	9,670	135,520	126,160	-79,550
Department Revenues	295	150	470	0
Total - Res Imp Nursing (35020):	<u>98,274</u>	<u>273,100</u>	<u>273,100</u>	<u>0</u>
Designated Nursing Graduate Program (35420)				
Operating Expenses	0	29,810	29,810	0
Total - Designated Nursing Graduate Program (35420):	<u>0</u>	<u>29,810</u>	<u>29,810</u>	<u>0</u>

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Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>3,490</u>	<u>3,490</u>	<u>0</u>
Res Imp CCRHS (37010)				
Operating Expenses	0	99,030	99,030	0
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>99,030</u>	<u>99,030</u>	<u>0</u>
Designated CCRHS (37020)				
Operating Expenses	0	22,150	22,150	0
Total - Designated CCRHS (37020):	<u>0</u>	<u>22,150</u>	<u>22,150</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	485	5,930	5,930	0
Total - Res Spec Prog Environ Health (37330):	<u>485</u>	<u>5,930</u>	<u>5,930</u>	<u>0</u>
Desig Environmental Health (37350)				
Travel	584	0	0	0
Operating Expenses	100	9,790	9,790	0
Total - Desig Environmental Health (37350):	<u>684</u>	<u>9,790</u>	<u>9,790</u>	<u>0</u>

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Res Environ Health (37360)				
Travel	48	850	850	850
Operating Expenses	2,278	1,600	1,600	1,600
Department Revenues	90	0	0	0
Total - Res Environ Health (37360):	<u>2,416</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	1,595	4,110	4,110	0
Total - Designated Health Sciences (37430):	<u>1,595</u>	<u>4,110</u>	<u>4,110</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>
Designated Public Health (37630)				
Operating Expenses	0	19,550	19,550	0
Total - Designated Public Health (37630):	<u>0</u>	<u>19,550</u>	<u>19,550</u>	<u>0</u>
Res Imp Public Health (38010)				
Salaries - Administrative	456	0	0	0
Salaries - Academic	78,881	0	0	0
Salaries - Professional	68,356	104,410	105,910	122,550
Employee Benefits	50,029	26,540	26,540	44,160
Operating Expenses	0	293,960	292,460	-166,710
Total - Res Imp Public Health (38010):	<u>197,722</u>	<u>424,910</u>	<u>424,910</u>	<u>0</u>

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Designated Public Health (38012)				
Salaries - Academic	2,016	0	0	0
Salaries - Supporting	1,194	0	0	0
Employee Benefits	450	0	0	0
Travel	313	0	0	0
Operating Expenses	858	24,210	24,210	0
Total - Designated Public Health (38012):	<u>4,831</u>	<u>24,210</u>	<u>24,210</u>	<u>0</u>
Center for Rural Health Research (38070)				
Salaries - Administrative	0	75,000	75,000	68,460
Salaries - Academic	0	486,500	486,500	400,000
Salaries - Supporting	0	7,000	7,260	0
Salaries - Professional	0	61,500	61,500	32,000
Employee Benefits	0	200,000	200,000	177,870
Travel	0	20,000	20,000	0
Operating Expenses	0	650,000	209,680	71,670
Department Revenues	0	0	60	0
Total - Center for Rural Health Research (38070):	<u>0</u>	<u>1,500,000</u>	<u>1,060,000</u>	<u>750,000</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Alloc for Instructional Courses (40450)				
Operating Expenses	0	-819,120	-819,120	-819,120
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-819,120</u>	<u>-819,120</u>	<u>-819,120</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	1,120
Salaries - Academic	0	0	0	5,590
Salaries - Supporting	0	0	0	580
Salaries - Professional	0	0	0	3,180
Employee Benefits	123,343	149,600	172,610	154,020
Operating Expenses	-4,845	-44,680	-44,020	-44,430
Department Revenues	6,778	2,410	2,430	2,430
Total - Common Expense Accounts (70000):	<u>125,276</u>	<u>107,330</u>	<u>131,020</u>	<u>122,490</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	10,000	10,000	10,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Arceo Gomez RDC Major FY18 (82389)				
Operating Expenses	2,594	0	0	0
Total - Arceo Gomez RDC Major FY18 (82389):	<u>2,594</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Scott RDC Major FY18 (82391) Operating Expenses	265	0	0	0
Total - Scott RDC Major FY18 (82391):	<u>265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mei RDC Major FY18 (82399) Operating Expenses	710	0	0	0
Total - Mei RDC Major FY18 (82399):	<u>710</u>	<u>0</u>	<u>0</u>	<u>0</u>
Roginskaya RDC Major FY18 (82400) Operating Expenses	281	0	0	0
Total - Roginskaya RDC Major FY18 (82400):	<u>281</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maisonet RDC Major FY18 (82406) Operating Expenses	9,900	0	0	0
Total - Maisonet RDC Major FY18 (82406):	<u>9,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY18 (82423) Travel	1,500	0	0	0
Total - Jost-Fritz RDC Small FY18 (82423):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Metts RDC Small FY18 (82424)				
Operating Expenses	127	0	0	0
Total - Metts RDC Small FY18 (82424):	<u>127</u>	<u>0</u>	<u>0</u>	<u>0</u>
Smurzynski RDC Small FY18 (82425)				
Operating Expenses	99	0	0	0
Total - Smurzynski RDC Small FY18 (82425):	<u>99</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY18 (82428)				
Travel	1,450	0	0	0
Total - Sawyer RDC Small FY18 (82428):	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>
Schrift RDC Small FY18 (82430)				
Travel	1,500	0	0	0
Total - Schrift RDC Small FY18 (82430):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stauffer RDC Major FY19 (82435)				
Operating Expenses	9,979	0	0	0
Total - Stauffer RDC Major FY19 (82435):	<u>9,979</u>	<u>0</u>	<u>0</u>	<u>0</u>

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S. Lange RDC Major FY19 (82436)				
Salaries - Supporting	625	0	0	0
Employee Benefits	104	0	0	0
Travel	2,948	0	0	0
Operating Expenses	5,950	0	0	0
Total - S. Lange RDC Major FY19 (82436):	9,627	0	0	0
Bidwell RDC Major FY19 (82437)				
Operating Expenses	9,951	0	0	0
Total - Bidwell RDC Major FY19 (82437):	9,951	0	0	0
Chroust RDC Major FY19 (82438)				
Salaries - Academic	0	1,000	1,000	0
Employee Benefits	0	230	230	0
Operating Expenses	0	2,770	2,770	0
Total - Chroust RDC Major FY19 (82438):	0	4,000	4,000	0
Baker RDC Major FY19 (82439)				
Operating Expenses	9,000	0	0	0
Total - Baker RDC Major FY19 (82439):	9,000	0	0	0
Rodriguez-Gil RDC Major FY19 (82440)				
Operating Expenses	8,210	0	0	0
Department Revenues	1,790	0	0	0
Total - Rodriguez-Gil RDC Major FY19 (82440):	10,000	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Shrestha RDC FY19 (82441)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	430	0	0	0
Travel	6,369	0	0	0
Total - Shrestha RDC FY19 (82441):	9,299	0	0	0
R. Brown RDC Major FY19 (82442)				
Operating Expenses	4,492	0	0	0
Capital Outlay	2,501	0	0	0
Department Revenues	2,815	0	0	0
Total - R. Brown RDC Major FY19 (82442):	9,808	0	0	0
T. Jones RDC Major FY19 (82443)				
Operating Expenses	9,960	0	0	0
Total - T. Jones RDC Major FY19 (82443):	9,960	0	0	0
Thewke RDC Major FY19 (82444)				
Operating Expenses	6,729	0	0	0
Department Revenues	3,271	0	0	0
Total - Thewke RDC Major FY19 (82444):	10,000	0	0	0
Hurley RDC Major FY19 (82445)				
Operating Expenses	10,000	0	0	0
Total - Hurley RDC Major FY19 (82445):	10,000	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
B. Brooks RDC Major FY19 (82446)				
Salaries - Academic	3,600	-900	0	0
Salaries - Supporting	1,800	1,800	1,800	0
Employee Benefits	141	200	150	0
Operating Expenses	212	2,800	740	0
Total - B. Brooks RDC Major FY19 (82446):	5,753	3,900	2,690	0
Kilaru RDC Major FY19 (82447)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	452	0	0	0
Operating Expenses	7,003	110	110	0
Total - Kilaru RDC Major FY19 (82447):	9,955	110	110	0
Zahner RDC Major FY19 (82448)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	430	0	0	0
Operating Expenses	3,192	0	0	0
Department Revenues	3,879	0	0	0
Total - Zahner RDC Major FY19 (82448):	10,001	0	0	0
Harirforoosh RDC Major FY19 (82449)				
Operating Expenses	1,386	8,450	8,450	0
Department Revenues	160	0	0	0
Total - Harirforoosh RDC Major FY19 (82449):	1,546	8,450	8,450	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Chandley RDC Major FY19 (82450)				
Operating Expenses	4,310	0	0	0
Department Revenues	5,580	0	0	0
Total - Chandley RDC Major FY19 (82450):	9,890	0	0	0
Erдин RDC Major FY19 (82451)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	5,124	0	0	0
Employee Benefits	496	0	0	0
Operating Expenses	803	0	0	0
Total - Erдин RDC Major FY19 (82451):	8,923	0	0	0
A. Lange RDC Major FY19 (82452)				
Salaries - Academic	4,785	0	0	0
Salaries - Supporting	700	0	0	0
Employee Benefits	11	0	0	0
Travel	64	0	0	0
Operating Expenses	1,424	0	0	0
Total - A. Lange RDC Major FY19 (82452):	6,984	0	0	0
Kawsar RDC Major FY19 (82453)				
Salaries - Academic	2,030	0	0	0
Salaries - Supporting	6,273	0	0	0
Employee Benefits	582	0	0	0
Total - Kawsar RDC Major FY19 (82453):	8,885	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Schrift RDC Major FY19 (82454)				
Travel	9,944	0	0	0
Total - Schrift RDC Major FY19 (82454):	<u>9,944</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mamudu RDC Interdisciplinary FY19 (82455)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	15,830	10,070	12,690	0
Employee Benefits	1,368	910	910	0
Travel	923	3,890	3,890	0
Operating Expenses	949	7,370	4,720	0
Department Revenues	48	0	30	0
Total - Mamudu RDC Interdisciplinary FY19 (82455):	<u>21,618</u>	<u>22,240</u>	<u>22,240</u>	<u>0</u>
McIntosh RDC Small FY19 (82456)				
Operating Expenses	1,943	0	0	0
Total - McIntosh RDC Small FY19 (82456):	<u>1,943</u>	<u>0</u>	<u>0</u>	<u>0</u>
King RDC Small FY19 (82457)				
Travel	2,000	0	0	0
Total - King RDC Small FY19 (82457):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Holtmeier RDC Small FY19 (82458)				
Travel	1,730	0	0	0
Operating Expenses	162	0	0	0
Total - Holtmeier RDC Small FY19 (82458):	<u>1,892</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Donald RDC Small FY19 (82459)				
Operating Expenses	1,087	550	550	0
Total - Donald RDC Small FY19 (82459):	1,087	550	550	0
Stinson RDC Small FY19 (82460)				
Operating Expenses	1,371	0	0	0
Department Revenues	156	0	0	0
Total - Stinson RDC Small FY19 (82460):	1,527	0	0	0
Milner RDC Small FY19 (82461)				
Operating Expenses	921	0	0	0
Total - Milner RDC Small FY19 (82461):	921	0	0	0
Ross RDC Small FY19 (82462)				
Operating Expenses	2,242	0	0	0
Total - Ross RDC Small FY19 (82462):	2,242	0	0	0
Price RDC Small FY19 (82463)				
Travel	1,147	0	0	0
Operating Expenses	96	0	0	0
Total - Price RDC Small FY19 (82463):	1,243	0	0	0

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Fletcher RDC Small FY19 (82464)				
Travel	1,264	0	0	0
Operating Expenses	334	0	0	0
Total - Fletcher RDC Small FY19 (82464):	<u>1,598</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kumar RDC Small FY19 (82465)				
Operating Expenses	1,847	150	150	0
Total - Kumar RDC Small FY19 (82465):	<u>1,847</u>	<u>150</u>	<u>150</u>	<u>0</u>
Ying RDC Small FY19 (82466)				
Salaries - Supporting	893	0	0	0
Employee Benefits	69	0	0	0
Total - Ying RDC Small FY19 (82466):	<u>962</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cummings RDC Small FY19 (82467)				
Travel	2,000	0	0	0
Total - Cummings RDC Small FY19 (82467):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pritchett RDC Small FY19 (82468)				
Operating Expenses	1,989	0	0	0
Total - Pritchett RDC Small FY19 (82468):	<u>1,989</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
C. Harker RDC Small FY19 (82469)				
Travel	1,095	0	0	0
Total - C. Harker RDC Small FY19 (82469):	<u>1,095</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mayoraz RDC Small FY19 (82470)				
Travel	1,130	0	0	0
Operating Expenses	874	0	0	0
Total - Mayoraz RDC Small FY19 (82470):	<u>2,004</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fox-Horton RDC Small FY19 (82471)				
Travel	1,910	0	0	0
Total - Fox-Horton RDC Small FY19 (82471):	<u>1,910</u>	<u>0</u>	<u>0</u>	<u>0</u>
Z. Li RDC Small FY19 (82472)				
Department Revenues	2,000	0	0	0
Total - Z. Li RDC Small FY19 (82472):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Boone RDC Small FY19 (82473)				
Operating Expenses	500	0	0	0
Department Revenues	1,000	0	0	0
Total - Boone RDC Small FY19 (82473):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dunkley RDC Small FY19 (82474)				
Travel	2,000	0	0	0
Total - Dunkley RDC Small FY19 (82474):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mann RDC Interdisciplinary FY20 (82475)				
Salaries - Academic	0	9,350	9,350	0
Salaries - Supporting	0	19,600	19,600	0
Employee Benefits	0	1,500	1,500	0
Travel	0	980	980	0
Operating Expenses	0	18,430	16,040	0
Department Revenues	0	140	2,530	0
Total - Mann RDC Interdisciplinary FY20 (82475):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
W Stone RDC Major FY20 (82476)				
Operating Expenses	0	10,000	10,000	0
Total - W Stone RDC Major FY20 (82476):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Ordway RDC Major FY20 (82477)				
Operating Expenses	0	10,000	10,000	0
Total - Ordway RDC Major FY20 (82477):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Herrin-Lewis RDC Major FY20 (82478)				
Operating Expenses	0	9,960	9,960	0
Total - Herrin-Lewis RDC Major FY20 (82478):	<u>0</u>	<u>9,960</u>	<u>9,960</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
R Carter RDC Major FY20 (82479)				
Salaries - Academic	0	2,180	2,180	0
Employee Benefits	0	620	620	0
Travel	0	2,020	1,870	0
Operating Expenses	0	1,800	5,320	0
Capital Outlay	0	3,370	0	0
Total - R Carter RDC Major FY20 (82479):	0	9,990	9,990	0
Fraysier RDC Major FY20 (82480)				
Operating Expenses	0	6,060	6,060	0
Total - Fraysier RDC Major FY20 (82480):	0	6,060	6,060	0
McIntosh RDC Major FY20 (82481)				
Travel	0	900	900	0
Operating Expenses	0	8,670	8,650	0
Department Revenues	0	0	20	0
Total - McIntosh RDC Major FY20 (82481):	0	9,570	9,570	0
Jiang RDC Major FY20 (82482)				
Travel	0	500	500	0
Operating Expenses	0	9,440	9,440	0
Department Revenues	0	60	60	0
Total - Jiang RDC Major FY20 (82482):	0	10,000	10,000	0

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Frasier RDC Major FY20 (82483)				
Salaries - Supporting	0	2,400	2,400	0
Employee Benefits	0	180	180	0
Operating Expenses	0	7,420	6,690	0
Department Revenues	0	0	730	0
Total - Frasier RDC Major FY20 (82483):	0	10,000	10,000	0
Ward RDC Major FY20 (82484)				
Salaries - Academic	0	3,750	3,750	0
Employee Benefits	0	860	860	0
Operating Expenses	0	5,380	5,380	0
Total - Ward RDC Major FY20 (82484):	0	9,990	9,990	0
Shilabin RDC Major FY20 (82485)				
Salaries - Academic	0	4,700	4,700	0
Operating Expenses	0	5,100	5,100	0
Total - Shilabin RDC Major FY20 (82485):	0	9,800	9,800	0
Mathis RDC Major FY20 (82486)				
Travel	0	1,060	1,060	0
Operating Expenses	0	8,260	8,260	0
Total - Mathis RDC Major FY20 (82486):	0	9,320	9,320	0

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Morelen RDC Major FY20 (82487)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	0	8,140	8,140	0
Employee Benefits	0	850	850	0
Total - Morelen RDC Major FY20 (82487):	0	9,990	9,990	0
Johnson RDC Major FY20 (82488)				
Salaries - Supporting	0	2,320	2,320	0
Employee Benefits	0	180	180	0
Operating Expenses	0	2,510	2,510	0
Total - Johnson RDC Major FY20 (82488):	0	5,010	5,010	0
Bright RDC Major FY20 (82489)				
Salaries - Supporting	0	2,700	2,700	0
Employee Benefits	0	210	210	0
Travel	0	5,830	5,830	0
Operating Expenses	0	1,240	1,240	0
Total - Bright RDC Major FY20 (82489):	0	9,980	9,980	0
Ko RDC Major FY20 (82490)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Supporting	0	1,280	1,280	0
Employee Benefits	0	830	830	0
Operating Expenses	0	2,300	2,300	0
Total - Ko RDC Major FY20 (82490):	0	8,910	8,910	0

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Kruppa RDC Major FY20 (82491)				
Operating Expenses	0	10,000	10,000	0
Total - Kruppa RDC Major FY20 (82491):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Schirr RDC Major FY20 (82492)				
Salaries - Supporting	0	5,760	5,760	0
Employee Benefits	0	440	440	0
Operating Expenses	0	3,400	3,400	0
Total - Schirr RDC Major FY20 (82492):	<u>0</u>	<u>9,600</u>	<u>9,600</u>	<u>0</u>
Polichnowski RDC Major FY20 (82493)				
Operating Expenses	0	7,130	4,830	0
Department Revenues	0	2,870	5,170	0
Total - Polichnowski RDC Major FY20 (82493):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Quinn RDC Major FY20 (82494)				
Salaries - Supporting	0	4,690	4,690	0
Employee Benefits	0	360	360	0
Operating Expenses	0	4,900	4,900	0
Total - Quinn RDC Major FY20 (82494):	<u>0</u>	<u>9,950</u>	<u>9,950</u>	<u>0</u>
Hall RDC Major FY20 (82495)				
Operating Expenses	0	10,000	10,000	0
Total - Hall RDC Major FY20 (82495):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Puri RDC Small FY20 (82496)				
Travel	0	1,940	1,940	0
Total - Puri RDC Small FY20 (82496):	<u>0</u>	<u>1,940</u>	<u>1,940</u>	<u>0</u>
Luffman RDC Small FY20 (82497)				
Operating Expenses	0	1,050	1,050	0
Total - Luffman RDC Small FY20 (82497):	<u>0</u>	<u>1,050</u>	<u>1,050</u>	<u>0</u>
Rowe RDC Small FY20 (82498)				
Travel	0	0	50	0
Operating Expenses	0	0	1,500	0
Total - Rowe RDC Small FY20 (82498):	<u>0</u>	<u>0</u>	<u>1,550</u>	<u>0</u>
McGarry RDC Small FY20 (82499)				
Salaries - Supporting	0	0	1,750	0
Employee Benefits	0	0	150	0
Total - McGarry RDC Small FY20 (82499):	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>0</u>
Smurzynski RDC Small FY20 (82500)				
Salaries - Supporting	0	0	1,000	0
Employee Benefits	0	0	80	0
Travel	0	0	550	0
Operating Expenses	0	0	300	0
Total - Smurzynski RDC Small FY20 (82500):	<u>0</u>	<u>0</u>	<u>1,930</u>	<u>0</u>

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Bazyler RDC Small FY20 (82501) Operating Expenses	0	0	2,000	0
Total - Bazyler RDC Small FY20 (82501):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Gentles RDC Small FY20 (82502) Department Revenues	0	0	1,140	0
Total - Gentles RDC Small FY20 (82502):	<u>0</u>	<u>0</u>	<u>1,140</u>	<u>0</u>
Stauffer RDC Small FY20 (82503) Operating Expenses	0	0	1,990	0
Total - Stauffer RDC Small FY20 (82503):	<u>0</u>	<u>0</u>	<u>1,990</u>	<u>0</u>
S Lange RDC Small FY20 (82505) Operating Expenses	0	0	2,000	0
Total - S Lange RDC Small FY20 (82505):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Carroll RDC Small FY20 (82506) Operating Expenses	0	0	2,000	0
Total - Carroll RDC Small FY20 (82506):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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Ahuja RDC Small FY20 (82507)				
Operating Expenses	0	0	2,000	0
Total - Ahuja RDC Small FY20 (82507):	0	0	2,000	0
Y Li RDC Small FY20 (82508)				
Salaries - Supporting	0	0	1,800	0
Employee Benefits	0	0	140	0
Total - Y Li RDC Small FY20 (82508):	0	0	1,940	0
Crofts RDC Small FY20 (82509)				
Travel	0	0	1,870	0
Total - Crofts RDC Small FY20 (82509):	0	0	1,870	0
Channing RDC Small FY20 (82510)				
Travel	0	0	1,730	0
Total - Channing RDC Small FY20 (82510):	0	0	1,730	0
Jost-Fritz RDC Small FY20 (82511)				
Travel	0	0	1,990	0
Total - Jost-Fritz RDC Small FY20 (82511):	0	0	1,990	0

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Bidwell RDC Small FY20 (82512)				
Operating Expenses	0	0	1,670	0
Total - Bidwell RDC Small FY20 (82512):	<u>0</u>	<u>0</u>	<u>1,670</u>	<u>0</u>
A. Lange RDC Small FY20 (82513)				
Travel	0	0	400	0
Operating Expenses	0	0	1,600	0
Total - A. Lange RDC Small FY20 (82513):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Yampolsky RDC Small FY20 (82514)				
Salaries - Supporting	0	0	1,250	0
Employee Benefits	0	0	100	0
Travel	0	0	650	0
Total - Yampolsky RDC Small FY20 (82514):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Fox-Horton RDC Small FY20 (82515)				
Travel	0	0	2,000	0
Total - Fox-Horton RDC Small FY20 (82515):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	11,006	1,360	18,210	0
Department Revenues	288	0	0	0
Total - Research Support Honors College (83034):	<u>11,294</u>	<u>1,360</u>	<u>18,210</u>	<u>0</u>

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Palmatieri Fac Res Start Up FY13 (83048)				
Travel	0	0	340	0
Operating Expenses	0	0	3,830	0
Capital Outlay	5,997	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	5,997	0	4,170	0
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	1,000	1,000	1,000	0
Employee Benefits	79	150	150	0
Travel	955	1,930	1,930	0
Operating Expenses	3,708	4,420	12,650	0
Total - Bidwell Faculty Start Up FY14 (83059):	5,742	7,500	15,730	0
Shilabin Faculty Start Up FY15 (83061)				
Operating Expenses	605	0	0	0
Total - Shilabin Faculty Start Up FY15 (83061):	605	0	0	0
Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	7,313	120	120	0
Department Revenues	2,566	0	0	0
Total - Chandley Faculty Start Up FY15 (83063):	9,879	120	120	0

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Scott Fac Research Start-Up FY16 (83067)				
Operating Expenses	537	0	0	0
Total - Scott Fac Research Start-Up FY16 (83067):	537	0	0	0
Bishop Fac Research Start-Up FY16 (83068)				
Salaries - Supporting	2,736	0	0	0
Travel	369	0	0	0
Operating Expenses	6,405	0	0	0
Capital Outlay	13,530	0	0	0
Total - Bishop Fac Research Start-Up FY16 (83068):	23,040	0	0	0
Liu Faculty Research Start-Up FY16 (83071)				
Travel	1,681	0	0	0
Operating Expenses	497	0	0	0
Total - Liu Faculty Research Start-Up FY16 (83071):	2,178	0	0	0
Deehan Research Start-up FY17 (83075)				
Travel	1,476	290	580	0
Operating Expenses	11,560	740	2,760	0
Capital Outlay	0	0	15,000	0
Department Revenues	12,022	1,470	1,610	0
Total - Deehan Research Start-up FY17 (83075):	25,058	2,500	19,950	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dotterweich Research Start-up FY17 (83076)				
Operating Expenses	3,740	0	0	0
Total - Dotterweich Research Start-up FY17 (83076):	<u>3,740</u>	<u>0</u>	<u>0</u>	<u>0</u>
Keaton Research Start-up FY17 (83077)				
Salaries - Academic	3,373	0	0	0
Employee Benefits	574	0	0	0
Travel	1,201	0	0	0
Total - Keaton Research Start-up FY17 (83077):	<u>5,148</u>	<u>0</u>	<u>0</u>	<u>0</u>
Luffman Research Start-up FY17 (83078)				
Salaries - Academic	8,800	0	0	0
Travel	395	0	80	0
Operating Expenses	5,538	0	3,460	0
Total - Luffman Research Start-up FY17 (83078):	<u>14,733</u>	<u>0</u>	<u>3,540</u>	<u>0</u>
McCusker Research Start-up FY17 (83079)				
Salaries - Supporting	4,621	1,580	1,580	0
Employee Benefits	159	160	160	0
Travel	1,535	0	2,000	0
Operating Expenses	8,347	5,020	14,760	0
Capital Outlay	5,973	0	0	0
Department Revenues	64	0	0	0
Total - McCusker Research Start-up FY17 (83079):	<u>20,699</u>	<u>6,760</u>	<u>18,500</u>	<u>0</u>

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Samuels Research Start-up FY17 (83080)				
Salaries - Academic	8,800	0	9,000	0
Travel	5,132	1,120	2,920	0
Operating Expenses	16,955	3,880	7,080	0
Capital Outlay	0	0	7,240	0
Total - Samuels Research Start-up FY17 (83080):	30,887	5,000	26,240	0
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	18,821	0	14,850	0
Salaries - Supporting	923	0	0	0
Employee Benefits	1,086	0	930	0
Travel	1,636	0	2,500	0
Operating Expenses	950	3,000	5,820	0
Total - Dodd Research Start-up FY17 (83081):	23,416	3,000	24,100	0
Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	8,550	6,490	16,490	0
Employee Benefits	667	1,110	3,110	0
Travel	1,221	1,000	5,800	0
Operating Expenses	5,665	1,400	10,590	0
Capital Outlay	6,632	0	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	22,735	10,000	35,990	0
Foster Research Start-up FY17 (83083)				
Travel	1,266	0	1,280	0
Operating Expenses	19,616	720	16,690	0
Department Revenues	8,109	1,780	2,390	0
Total - Foster Research Start-up FY17 (83083):	28,991	2,500	20,360	0

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Kovac Research Start-up FY17 (83084)				
Operating Expenses	12,864	470	470	0
Total - Kovac Research Start-up FY17 (83084):	<u>12,864</u>	<u>470</u>	<u>470</u>	<u>0</u>
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	2,129	0	0	0
Employee Benefits	361	0	0	0
Travel	1,860	0	2,000	0
Operating Expenses	8,149	0	30,120	0
Department Revenues	171	0	130	0
Total - Morelen Research Start-up FY17 (83085):	<u>12,670</u>	<u>0</u>	<u>32,250</u>	<u>0</u>
Hendrickson Fac Res Start-up FY18 (83087)				
Salaries - Academic	0	4,270	4,270	0
Employee Benefits	0	750	750	0
Travel	0	0	1,000	0
Operating Expenses	0	990	6,000	0
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>0</u>	<u>6,010</u>	<u>12,020</u>	<u>0</u>
Lu Fac Research Start-up FY18 (83088)				
Travel	1,943	0	0	0
Operating Expenses	18,834	3,500	3,500	0
Department Revenues	618	0	0	0
Total - Lu Fac Research Start-up FY18 (83088):	<u>21,395</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

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Bazyler Fac Research Start-up FY18 (83089)				
Operating Expenses	3,611	8,390	8,390	0
Total - Bazyler Fac Research Start-up FY18 (83089):	<u>3,611</u>	<u>8,390</u>	<u>8,390</u>	<u>0</u>
Rogers Fac Research Start-up FY18 (83090)				
Operating Expenses	6,180	0	5,000	0
Total - Rogers Fac Research Start-up FY18 (83090):	<u>6,180</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)				
Salaries - Academic	20,470	0	16,840	0
Salaries - Supporting	0	0	3,840	0
Employee Benefits	1,313	0	1,340	0
Travel	2,800	0	910	0
Operating Expenses	1,262	0	760	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>25,845</u>	<u>0</u>	<u>23,690</u>	<u>0</u>
Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	1,259	0	6,660	0
Department Revenues	0	0	530	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>1,259</u>	<u>0</u>	<u>7,190</u>	<u>0</u>
Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	193	1,110	2,410	0
Operating Expenses	1,321	4,390	9,780	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>1,514</u>	<u>5,500</u>	<u>12,190</u>	<u>0</u>

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C Jones Fac Research Start-up FY18 (83094)				
Operating Expenses	0	0	14,930	0
Total - C Jones Fac Research Start-up FY18 (83094):	<u>0</u>	<u>0</u>	<u>14,930</u>	<u>0</u>
Zahner Fac Research Start-up FY18 (83097)				
Operating Expenses	16,976	0	15,480	0
Department Revenues	2,963	0	0	0
Total - Zahner Fac Research Start-up FY18 (83097):	<u>19,939</u>	<u>0</u>	<u>15,480</u>	<u>0</u>
Ginley Fac Research Start-up FY19 (83098)				
Salaries - Academic	7,680	0	21,840	0
Employee Benefits	1,301	0	2,350	0
Travel	2,338	0	1,500	0
Operating Expenses	7,985	0	5,010	0
Total - Ginley Fac Research Start-up FY19 (83098):	<u>19,304</u>	<u>0</u>	<u>30,700</u>	<u>0</u>
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Academic	6,483	0	20,110	0
Salaries - Supporting	688	0	1,670	0
Employee Benefits	1,133	0	2,030	0
Travel	2,850	0	2,000	0
Operating Expenses	7,508	0	5,480	0
Department Revenues	48	0	0	0
Total - Schirr Fac Research Start-up FY19 (83099):	<u>18,710</u>	<u>0</u>	<u>31,290</u>	<u>0</u>

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Carter Fac Research Start-up FY19 (83100)				
Travel	0	3,000	6,000	0
Operating Expenses	18,875	5,970	15,630	0
Capital Outlay	0	3,330	27,000	0
Total - Carter Fac Research Start-up FY19 (83100):	18,875	12,300	48,630	0
Pattie Fac Research Start-up FY19 (83101)				
Salaries - Academic	2,981	2,990	8,380	0
Salaries - Supporting	0	0	4,600	0
Employee Benefits	516	520	2,800	0
Travel	4,559	1,070	3,570	0
Operating Expenses	17,584	3,180	15,240	0
Capital Outlay	8,325	0	23,000	0
Department Revenues	950	0	0	0
Total - Pattie Fac Research Start-up FY19 (83101):	34,915	7,760	57,590	0
Perrott Fac Research Start-up FY19 (83102)				
Operating Expenses	0	0	7,500	0
Total - Perrott Fac Research Start-up FY19 (83102):	0	0	7,500	0
Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	0	1,500	1,500	0
Employee Benefits	0	120	120	0
Operating Expenses	23,466	19,980	34,980	0
Capital Outlay	0	10,000	45,000	0
Department Revenues	0	60	60	0
Total - Standaert Fac Research Startup FY19 (83103):	23,466	31,660	81,660	0

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Ward Fac Research Start-up FY19 (83104)				
Salaries - Academic	0	0	6,400	0
Salaries - Supporting	0	0	5,900	0
Employee Benefits	0	0	500	0
Travel	1,381	0	120	0
Operating Expenses	0	0	1,950	0
Total - Ward Fac Research Start-up FY19 (83104):	<u>1,381</u>	<u>0</u>	<u>14,870</u>	<u>0</u>
Ko Fac Research Start-up FY19 (83105)				
Salaries - Academic	6,392	0	7,000	0
Travel	676	0	600	0
Operating Expenses	1,125	1,500	1,910	0
Total - Ko Fac Research Start-up FY19 (83105):	<u>8,193</u>	<u>1,500</u>	<u>9,510</u>	<u>0</u>
Dunkley Fac Research Start-up FY19 (83106)				
Salaries - Academic	6,392	0	7,000	0
Travel	0	0	880	0
Operating Expenses	106	1,400	1,400	0
Total - Dunkley Fac Research Start-up FY19 (83106):	<u>6,498</u>	<u>1,400</u>	<u>9,280</u>	<u>0</u>
Xie Fac Research Start-up FY19 (83107)				
Travel	1,445	0	0	0
Operating Expenses	0	-400	21,490	0
Department Revenues	1,492	400	570	0
Total - Xie Fac Research Start-up FY19 (83107):	<u>2,937</u>	<u>0</u>	<u>22,060</u>	<u>0</u>

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Miller-Slough Fac Res Start-up FY20 (83108)				
Salaries - Academic	0	0	7,700	0
Employee Benefits	0	0	2,300	0
Travel	0	0	3,500	0
Operating Expenses	0	0	6,620	0
Capital Outlay	0	0	8,000	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	0	0	28,120	0
Rowe Fac Research Start-up FY20 (83109)				
Salaries - Academic	0	0	6,400	0
Salaries - Supporting	0	0	2,210	0
Employee Benefits	0	0	190	0
Travel	0	0	3,750	0
Operating Expenses	0	0	1,500	0
Total - Rowe Fac Research Start-up FY20 (83109):	0	0	14,050	0
Ahuja Fac Research Start-up FY20 (83110)				
Salaries - Supporting	0	0	920	0
Employee Benefits	0	0	80	0
Travel	0	0	3,000	0
Operating Expenses	0	0	6,000	0
Total - Ahuja Fac Research Start-up FY20 (83110):	0	0	10,000	0
Fowler Fac Research Start-up FY20 (83111)				
Travel	0	0	2,500	0
Operating Expenses	0	0	1,500	0
Total - Fowler Fac Research Start-up FY20 (83111):	0	0	4,000	0

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E Peterson Fac Res Start-up FY20 (83112)				
Travel	0	0	5,000	0
Operating Expenses	0	0	25,000	0
Total - E Peterson Fac Res Start-up FY20 (83112):	0	0	30,000	0
Yang Fac Research Start-up FY20 (83113)				
Salaries - Academic	0	0	6,800	0
Travel	0	0	2,000	0
Total - Yang Fac Research Start-up FY20 (83113):	0	0	8,800	0
Carroll Fac Research Start-up FY20 (83114)				
Capital Outlay	0	0	15,700	0
Total - Carroll Fac Research Start-up FY20 (83114):	0	0	15,700	0
Grad Student Research Award-Chapman (85057)				
Operating Expenses	800	0	0	0
Total - Grad Student Research Award-Chapman (85057):	800	0	0	0
Grad Student Research Award-Hall (85059)				
Operating Expenses	780	0	0	0
Total - Grad Student Research Award-Hall (85059):	780	0	0	0

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Grad Student Research Award-Hoefer (85060) Operating Expenses	750	0	0	0
Total - Grad Student Research Award-Hoefer (85060):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Std Research Award-Mohammad (85061) Operating Expenses	568	0	0	0
Total - Grad Std Research Award-Mohammad (85061):	<u>568</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Pugh (85062) Operating Expenses	800	0	0	0
Total - Grad Student Research Award-Pugh (85062):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Richard (85063) Travel	0	430	430	0
Total - Grad Student Research Award-Richard (85063):	<u>0</u>	<u>430</u>	<u>430</u>	<u>0</u>
Grad Student Research Award-Stanley (85064) Operating Expenses	800	0	0	0
Total - Grad Student Research Award-Stanley (85064):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Sdt Research Award-R Chapman (85065) Operating Expenses	0	800	800	0
Total - Grad Sdt Research Award-R Chapman (85065):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Berry (85066) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Berry (85066):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Sareh (85067) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Sareh (85067):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Kruske (85068) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Kruske (85068):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Lu (85069) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Lu (85069):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>

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Grad Student Research Award-Job (85070) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Job (85070):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Sdt Research Award-Campbell (85071) Operating Expenses	0	770	770	0
Total - Grad Sdt Research Award-Campbell (85071):	<u>0</u>	<u>770</u>	<u>770</u>	<u>0</u>
Grad Sdt Research Award-T Chapman (85072) Operating Expenses	0	630	630	0
Total - Grad Sdt Research Award-T Chapman (85072):	<u>0</u>	<u>630</u>	<u>630</u>	<u>0</u>
Grad Student Research Award-Oakes (85073) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Oakes (85073):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
 Total - Research (250):				
Salaries - Administrative	42,054	117,640	117,640	112,240
Salaries - Academic	618,844	821,510	999,430	764,590
Salaries - Supporting	268,081	154,910	193,930	68,280
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	350,541	487,710	475,920	417,800
Employee Benefits	534,176	630,280	703,780	741,530
Travel	140,532	106,740	183,960	25,860
Operating Expenses	936,246	2,964,260	1,934,940	754,670
Capital Outlay	42,958	16,700	146,940	0
Department Revenues	42,448	8,500	12,830	2,430
Total	<u>2,975,880</u>	<u>5,309,450</u>	<u>4,770,570</u>	<u>2,888,600</u>

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Total - Research (25):				
Salaries - Administrative	42,054	117,640	117,640	112,240
Salaries - Academic	618,844	821,510	999,430	764,590
Salaries - Supporting	268,081	154,910	193,930	68,280
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	350,541	487,710	475,920	417,800
Employee Benefits	534,176	630,280	703,780	741,530
Travel	140,532	106,740	183,960	25,860
Operating Expense	936,246	2,964,260	1,934,940	754,670
Capital Outlay	42,958	16,700	146,940	0
Department Revenues	42,448	8,500	12,830	2,430
Total	<u>2,975,880</u>	<u>5,309,450</u>	<u>4,770,570</u>	<u>2,888,600</u>
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	148,600	151,310	7,650	7,410
Salaries - Professional	50,038	0	0	0
Employee Benefits	35,121	-148,360	38,880	15,710
Travel	13,467	11,500	11,500	0
Operating Expenses	0	22,720	37,720	-23,120
Total - Center for Global Sports Leadership (11060):	<u>247,226</u>	<u>37,170</u>	<u>95,750</u>	<u>0</u>
Campus Radio FM (12010)				
Salaries - Administrative	75,723	76,360	76,470	76,360
Salaries - Supporting	51,235	52,110	52,110	52,120
Salaries - Professional	135,388	137,630	137,630	137,630
Employee Benefits	122,922	123,220	126,990	115,970
Travel	0	1,000	1,000	1,000
Operating Expenses	6,201	6,740	6,740	6,740
Total - Campus Radio FM (12010):	<u>391,469</u>	<u>397,060</u>	<u>400,940</u>	<u>389,820</u>

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Mary B Martin School of the Arts (21008)				
Salaries - Supporting	91	0	0	0
Salaries - Professional	89,531	91,400	91,150	91,500
Employee Benefits	31,414	32,940	32,940	30,040
Total - Mary B Martin School of the Arts (21008):	121,036	124,340	124,090	121,540
Special Programs GIS Mapping Svcs (21025)				
Travel	0	1,900	1,900	0
Operating Expenses	0	900	900	0
Total - Special Programs GIS Mapping Svcs (21025):	0	2,800	2,800	0
Special Programs Chemistry (21154)				
Salaries - Academic	7,771	0	6,400	0
Employee Benefits	1,368	0	1,440	0
Operating Expenses	549	0	1,160	0
Total - Special Programs Chemistry (21154):	9,688	0	9,000	0
Latino Festival (21307)				
Travel	570	0	0	0
Operating Expenses	2,890	0	0	0
Total - Latino Festival (21307):	3,460	0	0	0

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Trombone Summer Workshop (21507)				
Salaries - Academic	1,534	0	500	0
Employee Benefits	262	0	130	0
Operating Expenses	4,100	1,170	540	0
Total - Trombone Summer Workshop (21507):	5,896	1,170	1,170	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	1,687	0	0	0
Salaries - Supporting	4,633	3,590	3,620	0
Employee Benefits	399	200	200	0
Operating Expenses	7,070	2,250	11,220	0
Department Revenues	-600	0	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	13,189	6,040	15,040	0
Regional Resources Institute (21850)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Salaries - Supporting	14,648	16,960	14,760	16,860
Salaries - Professional	234	0	0	0
Employee Benefits	7,206	3,120	16,980	13,630
Travel	6,992	4,000	6,000	2,000
Operating Expenses	28,085	10,540	8,540	12,740
Department Revenues	601	0	0	0
Total - Regional Resources Institute (21850):	64,566	41,620	53,280	52,230

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CASS Matching (21851)				
Salaries - Professional	7,000	0	0	0
Employee Benefits	550	0	0	0
Travel	622	2,620	4,620	1,820
Operating Expenses	2,533	13,320	11,320	13,920
Department Revenues	823	120	120	0
Total - CASS Matching (21851):	<u>11,528</u>	<u>16,060</u>	<u>16,060</u>	<u>15,740</u>
Special Programs CASS (21852)				
Operating Expenses	0	30	290	0
Total - Special Programs CASS (21852):	<u>0</u>	<u>30</u>	<u>290</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,677	12,740	6,340	5,000
Department Revenues	0	-6,400	0	0
Total - Appalachian Studies Recording Lab (21856):	<u>5,677</u>	<u>6,340</u>	<u>6,340</u>	<u>5,000</u>
Small Business Program (22750)				
Salaries - Professional	73,032	113,980	113,980	114,080
Employee Benefits	36,993	64,200	52,820	58,820
Total - Small Business Program (22750):	<u>110,025</u>	<u>178,180</u>	<u>166,800</u>	<u>172,900</u>

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Chair of Banking (22800)				
Salaries - Academic	124,692	127,310	127,400	127,510
Employee Benefits	43,669	45,150	46,050	46,190
Total - Chair of Banking (22800):	168,361	172,460	173,450	173,700
Child Study Center (23152)				
Salaries - Academic	6,799	0	9,260	0
Salaries - Supporting	1,245	0	1,690	0
Salaries - Professional	5,123	0	5,660	0
Employee Benefits	5,654	0	7,320	0
Total - Child Study Center (23152):	18,821	0	23,930	0
Spec Prog Wellness Center (23270)				
Salaries - Academic	16,030	5,160	5,020	0
Salaries - Supporting	105	0	140	0
Employee Benefits	1,280	400	400	0
Operating Expenses	0	860	10,970	0
Total - Spec Prog Wellness Center (23270):	17,415	6,420	16,530	0
Spec Prgms ASRL (24524)				
Travel	6,733	0	2,500	0
Operating Expenses	5,228	0	630	0
Total - Spec Prgms ASRL (24524):	11,961	0	3,130	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Innovation Laboratory (24570)				
Salaries - Professional	121,092	123,700	123,700	123,900
Employee Benefits	41,644	43,430	44,920	43,940
Travel	7,026	10,000	10,000	10,000
Operating Expenses	15,558	23,760	23,750	23,790
Department Revenues	9,117	30	80	0
Total - Innovation Laboratory (24570):	194,437	200,920	202,450	201,630
Trio Outreach (25090)				
Salaries - Supporting	8,915	0	8,910	0
Salaries - Professional	57,948	0	59,120	0
Employee Benefits	20,764	0	20,840	0
Operating Expenses	32,909	0	30,900	0
Total - Trio Outreach (25090):	120,536	0	119,770	0
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	3,400	0	0	0
Salaries - Academic	26,975	31,050	7,000	7,000
Employee Benefits	12,364	12,430	840	0
Travel	1,104	0	0	0
Operating Expenses	1,840	0	0	0
Department Revenues	197	0	0	0
Total - Language and Culture Resource Cntr (25565):	45,880	43,480	7,840	7,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Nursing - Community Practice (35501)				
Salaries - Academic	113,724	121,870	84,180	13,490
Salaries - Supporting	59,832	65,170	65,170	83,470
Salaries - Professional	80,799	135,980	147,480	149,970
Employee Benefits	102,547	81,840	95,760	104,880
Travel	7,410	20,410	20,410	0
Operating Expenses	17,658	11,000	90,150	4,500
Department Revenues	186	0	30	0
Total - Nursing - Community Practice (35501):	382,156	436,270	503,180	356,310
Nursing - Community Prac Salary Sav (35510)				
Salaries - Professional	0	0	61,960	0
Employee Benefits	0	0	26,000	0
Operating Expenses	28,680	0	29,650	0
Total - Nursing - Community Prac Salary Sav (35510):	28,680	0	117,610	0
Spec Prog Environmental Health (37320)				
Travel	611	0	0	0
Operating Expenses	20,531	2,510	3,560	0
Total - Spec Prog Environmental Health (37320):	21,142	2,510	3,560	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	5,370	0	10,960	0
Salaries - Academic	3,933	0	4,010	0
Salaries - Professional	12,522	0	12,770	0
Employee Benefits	9,095	0	10,330	0
Total - Dean College of Public Health Adm (38000):	30,920	0	38,070	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
TN Institute of Public Health (38005)				
Salaries - Academic	202	0	0	0
Salaries - Supporting	18,363	14,890	18,560	14,850
Salaries - Professional	32,398	66,260	49,820	66,710
Employee Benefits	27,448	41,500	31,490	39,430
Operating Expenses	16,691	0	0	0
Department Revenues	800	0	0	0
Total - TN Institute of Public Health (38005):	95,902	122,650	99,870	120,990
Tennessee Stroke Registry (38420)				
Salaries - Academic	17,294	28,050	28,050	28,060
Salaries - Supporting	534	0	0	0
Employee Benefits	3,033	4,060	3,390	4,570
Travel	2,324	2,000	2,000	2,000
Operating Expenses	3,250	8,180	8,180	6,300
Department Revenues	81	0	0	0
Total - Tennessee Stroke Registry (38420):	26,516	42,290	41,620	40,930
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Non Degree Inst CEU Camps Conf (50712)				
Salaries - Administrative	0	750	750	0
Salaries - Supporting	5,280	2,700	3,020	0
Salaries - Professional	42,396	43,290	43,290	43,390
Employee Benefits	25,559	28,310	28,310	28,310
Travel	0	5,000	5,000	5,000
Operating Expenses	135,753	526,460	268,710	420,570
Department Revenues	-120,088	-65,110	-62,900	0
Total - Non Degree Inst CEU Camps Conf (50712):	88,900	541,400	286,180	497,270

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	2,010
Salaries - Academic	0	0	0	2,340
Salaries - Supporting	0	0	0	1,280
Salaries - Professional	0	0	0	6,300
Employee Benefits	145,023	265,410	310,370	250,800
Operating Expenses	-3,428	-4,730	-950	-1,500
Department Revenues	5,839	5,820	5,870	5,830
Total - Common Expense Accounts (70000):	<u>147,434</u>	<u>266,500</u>	<u>315,290</u>	<u>267,060</u>
Special Programs Pool (70001)				
Operating Expenses	0	202,200	169,650	220,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>202,200</u>	<u>169,650</u>	<u>220,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	17,500	22,460	50,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>17,500</u>	<u>22,460</u>	<u>50,000</u>
 Total - Public Service (300):				
Salaries - Administrative	239,893	235,420	102,830	92,780
Salaries - Academic	320,641	313,440	271,820	178,400
Salaries - Supporting	164,881	155,420	167,980	168,580
Salaries - Professional	707,501	712,240	846,560	733,480
Employee Benefits	674,315	597,850	896,400	752,290
Travel	46,859	68,430	74,930	31,820
Operating Expenses	331,775	898,150	788,830	778,940
Department Revenues	-103,044	-65,540	-63,200	5,830
Total	<u>2,382,821</u>	<u>2,915,410</u>	<u>3,086,150</u>	<u>2,742,120</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Public Service (30):				
Salaries - Administrative	239,893	235,420	102,830	92,780
Salaries - Academic	320,641	313,440	271,820	178,400
Salaries - Supporting	164,881	155,420	167,980	168,580
Salaries - Professional	707,501	712,240	846,560	733,480
Employee Benefits	674,315	597,850	896,400	752,290
Travel	46,859	68,430	74,930	31,820
Operating Expense	331,775	898,150	788,830	778,940
Department Revenues	-103,044	-65,540	-63,200	5,830
Total	<u>2,382,821</u>	<u>2,915,410</u>	<u>3,086,150</u>	<u>2,742,120</u>
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIE (15030)				
Travel	7,147	6,000	6,000	6,000
Operating Expenses	1,442	10,000	10,000	10,000
Total - Black Faculty Development IIIE (15030):	<u>8,589</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Carter Train Museum (20025)				
Salaries - Academic	12,000	13,920	12,350	12,450
Salaries - Supporting	3,130	3,770	3,770	3,770
Employee Benefits	3,530	3,730	3,730	4,210
Travel	0	0	150	0
Operating Expenses	3,573	3,840	2,790	4,040
Department Revenues	569	200	1,100	0
Total - Carter Train Museum (20025):	<u>22,802</u>	<u>25,460</u>	<u>23,890</u>	<u>24,470</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	199,802	203,880	203,880	203,980
Salaries - Academic	127,061	131,500	124,190	123,930
Salaries - Supporting	114,174	113,280	112,480	111,180
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	104,605	181,440	176,930	182,290
Employee Benefits	193,304	194,130	237,550	231,000
Travel	1,312	5,780	5,780	5,780
Operating Expenses	23,953	15,730	24,480	11,730
Department Revenues	7,574	2,000	3,250	0
Total - Dean College of Arts and Sciences (21000):	771,785	849,200	890,000	871,350
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	233,700	0	0
Total - Dean College Arts Sciences-Carryove (21000C):	0	233,700	0	0
Natural History Museum (21005)				
Salaries - Academic	44,433	36,720	37,350	12,360
Salaries - Supporting	131,879	76,650	106,650	32,950
Salaries - Professional	252,097	257,700	257,700	258,400
Employee Benefits	157,483	137,540	161,750	142,930
Travel	9,895	8,000	8,000	0
Operating Expenses	71,023	150,040	118,260	228,820
Department Revenues	14,355	7,680	7,820	0
Total - Natural History Museum (21005):	681,165	674,330	697,530	675,460

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Natural History Museum Revenue (21009)				
Operating Expenses	0	0	1,110	0
Total - Natural History Museum Revenue (21009):	<u>0</u>	<u>0</u>	<u>1,110</u>	<u>0</u>
Pre Health Living Learning Comm (21030)				
Salaries - Supporting	1,451	3,200	5,050	0
Operating Expenses	10,274	12,460	10,600	5,000
Department Revenues	0	0	10	0
Total - Pre Health Living Learning Comm (21030):	<u>11,725</u>	<u>15,660</u>	<u>15,660</u>	<u>5,000</u>
Arts and Sciences CASE (21031)				
Salaries - Administrative	6,400	0	0	0
Salaries - Academic	34,293	0	0	0
Salaries - Supporting	58,542	59,900	55,510	59,900
Salaries - Professional	424,079	477,970	436,790	475,910
Employee Benefits	203,426	239,320	192,980	200,810
Travel	1,383	6,000	500	6,000
Operating Expenses	27,660	12,590	18,570	13,930
Department Revenues	-1,358	1,330	850	0
Total - Arts and Sciences CASE (21031):	<u>754,425</u>	<u>797,110</u>	<u>705,200</u>	<u>756,550</u>
MPA Kaplan Test Prep (21035)				
Operating Expenses	30,779	0	25,480	0
Total - MPA Kaplan Test Prep (21035):	<u>30,779</u>	<u>0</u>	<u>25,480</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Archives Administration (21860)				
Salaries - Administrative	13,600	14,200	3,500	14,000
Salaries - Academic	0	0	11,000	0
Salaries - Supporting	19,158	20,170	22,110	21,370
Salaries - Students	739	2,400	2,400	2,400
Salaries - Professional	46,927	67,390	66,670	67,470
Employee Benefits	34,916	35,840	49,690	45,710
Travel	1,691	1,890	3,430	1,890
Operating Expenses	13,070	20,410	18,700	10,750
Department Revenues	586	240	240	0
Total - Archives Administration (21860):	<u>130,687</u>	<u>162,540</u>	<u>177,740</u>	<u>163,590</u>
Archives Acquisitions (21861)				
Capital Outlay	3,490	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Reece Museum (21870)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	131	0	0	0
Salaries - Students	0	200	200	200
Salaries - Professional	47,103	47,060	47,060	47,180
Employee Benefits	18,315	16,380	17,030	15,900
Travel	1,550	1,400	1,400	1,400
Operating Expenses	13,803	17,800	15,070	17,630
Department Revenues	3,450	40	2,870	0
Total - Reece Museum (21870):	<u>84,352</u>	<u>89,880</u>	<u>90,630</u>	<u>89,310</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	199,112	203,170	203,170	203,270
Salaries - Academic	56,932	42,550	49,690	53,300
Salaries - Supporting	144,487	125,240	105,400	124,840
Salaries - Students	6,642	3,300	0	3,300
Salaries - Professional	409,771	450,430	431,490	467,190
Employee Benefits	329,914	335,520	355,450	344,990
Travel	15,780	20,000	13,000	20,000
Operating Expenses	15,522	15,040	22,470	15,900
Capital Outlay	42,997	82,030	8,900	145,200
Department Revenues	3,944	0	10	0
Total - Dean College Of Bus and Technology (22000):	1,225,101	1,277,280	1,189,580	1,377,990
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	111,850	111,850	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	111,850	111,850	0
CBAT Marketing (22013)				
Operating Expenses	28,523	28,870	50,150	0
Department Revenues	400	20	740	0
Total - CBAT Marketing (22013):	28,923	28,890	50,890	0
Emerging Technologies Center (22200)				
Salaries - Administrative	0	8,000	5,000	0
Salaries - Supporting	20,395	30,000	27,500	3,000
Salaries - Professional	6,254	0	0	0
Employee Benefits	3,072	3,340	3,340	1,340
Operating Expenses	-16,374	38,560	44,050	15,660
Department Revenues	-300	-20,000	-19,990	-20,000
Total - Emerging Technologies Center (22200):	13,047	59,900	59,900	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean Clemmer College (23000)				
Salaries - Administrative	175,718	28,300	24,800	42,000
Salaries - Academic	123,811	63,920	167,960	33,640
Salaries - Supporting	187,595	112,110	153,090	109,510
Salaries - Students	895	1,990	0	1,990
Salaries - Professional	410,172	607,300	608,100	629,290
Employee Benefits	318,664	334,820	392,130	364,250
Travel	13,566	11,900	11,900	6,900
Operating Expenses	82,516	39,640	70,770	14,610
Department Revenues	28,977	0	10	0
Total - Dean Clemmer College (23000):	1,341,914	1,199,980	1,428,760	1,202,190
Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	1,071,950	1,006,790	0
Total - Dean Clemmer College-Carryover (23000C):	0	1,071,950	1,006,790	0
MUSIC2 Model Univ School Interconne (23015)				
Salaries - Academic	5,100	0	8,830	0
Salaries - Supporting	4,050	0	850	0
Employee Benefits	1,518	0	1,640	0
Travel	491	0	0	0
Operating Expenses	1,204	0	0	0
Department Revenues	150	0	0	0
Total - MUSIC2 Model Univ School Interconne (23015):	12,513	0	11,320	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Child Study Matching (23151)				
Salaries - Academic	10,200	14,000	14,000	14,000
Salaries - Supporting	34,553	36,570	36,380	36,660
Employee Benefits	15,995	17,000	17,510	17,320
Operating Expenses	4,477	4,610	4,610	4,610
Total - Child Study Matching (23151):	65,225	72,180	72,500	72,590
Child Study Center (23152)				
Salaries - Academic	42,366	42,000	42,880	42,000
Salaries - Supporting	190,299	242,440	241,560	183,380
Salaries - Students	0	10,000	10,000	10,000
Salaries - Professional	186,669	321,030	321,030	375,090
Employee Benefits	220,571	180,770	239,260	168,630
Travel	117	660	660	660
Operating Expenses	8,537	109,050	156,270	109,050
Capital Outlay	0	150,000	200,000	150,000
Department Revenues	22	0	10	0
Total - Child Study Center (23152):	648,581	1,055,950	1,211,670	1,038,810
Child Study Little Bucs (23153)				
Salaries - Academic	34,000	35,000	35,000	35,000
Salaries - Supporting	6,983	58,330	75,670	60,830
Salaries - Professional	54,540	128,130	108,710	128,100
Employee Benefits	39,389	36,050	7,010	66,690
Travel	80	500	500	500
Operating Expenses	2,001	10,420	14,550	9,480
Department Revenues	30	0	10	0
Total - Child Study Little Bucs (23153):	137,023	268,430	241,450	300,600

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University School (23300)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	2,148,593	2,270,880	2,301,710	2,381,770
Salaries - Supporting	252,165	145,580	230,990	145,920
Salaries - Professional	116,633	57,040	97,040	56,780
Employee Benefits	1,169,755	1,136,070	1,369,050	1,198,850
Travel	9,685	25,000	15,000	25,000
Operating Expenses	102,490	180,500	288,320	421,510
Capital Outlay	0	60,000	0	60,000
Department Revenues	269,950	247,020	268,750	247,020
Total - University School (23300):	4,069,271	4,122,090	4,577,860	4,536,850
University School Athletics (23301)				
Salaries - Academic	13,900	16,200	17,700	16,200
Salaries - Supporting	35,543	38,800	19,500	38,800
Salaries - Professional	2,815	0	24,800	0
Employee Benefits	7,828	7,500	9,780	7,500
Travel	35,726	65,000	36,500	65,000
Operating Expenses	59,844	23,000	42,990	23,000
Department Revenues	20	0	10	0
Total - University School Athletics (23301):	155,676	150,500	151,280	150,500
Graduate School (24100)				
Salaries - Administrative	291,402	254,440	266,090	254,440
Salaries - Academic	20,525	71,300	58,830	71,300
Salaries - Supporting	101,577	102,100	96,640	101,690
Salaries - Professional	598,627	620,470	612,210	621,200
Employee Benefits	325,186	330,510	349,610	327,450
Travel	20,342	9,500	18,000	9,500
Operating Expenses	102,077	129,340	147,340	128,080
Department Revenues	409	70	910	0
Total - Graduate School (24100):	1,460,145	1,517,730	1,549,630	1,513,660

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Graduate School-Carryover (24100C)				
Operating Expenses	0	123,210	123,210	0
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>123,210</u>	<u>123,210</u>	<u>0</u>
Graduate Studies Salary Savings (24102)				
Travel	795	0	0	0
Total - Graduate Studies Salary Savings (24102):	<u>795</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate School - Other (24103)				
Operating Expenses	0	67,700	67,700	67,700
Total - Graduate School - Other (24103):	<u>0</u>	<u>67,700</u>	<u>67,700</u>	<u>67,700</u>
Institutional Effectiveness Assessm (24400)				
Salaries - Supporting	12,199	0	0	0
Salaries - Professional	166,090	169,650	169,650	169,940
Employee Benefits	79,238	94,060	75,100	70,740
Travel	6,584	6,250	6,250	6,250
Operating Expenses	31,305	37,440	37,440	37,470
Department Revenues	1,337	30	30	0
Total - Institutional Effectiveness Assessm (24400):	<u>296,753</u>	<u>307,430</u>	<u>288,470</u>	<u>284,400</u>
Office of Sponsored Programs (24550)				
Salaries - Administrative	314,054	321,980	321,980	320,920
Salaries - Professional	197,815	219,010	219,260	220,090
Employee Benefits	187,124	168,010	185,850	182,090
Travel	8,030	8,030	7,780	7,520
Operating Expenses	22,407	24,480	24,480	24,480
Department Revenues	12	0	0	0
Total - Office of Sponsored Programs (24550):	<u>729,442</u>	<u>741,510</u>	<u>759,350</u>	<u>755,100</u>

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Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	127,453	130,040	130,040	130,140
Salaries - Academic	6,800	10,000	10,000	10,000
Salaries - Supporting	3,207	2,500	2,500	2,500
Salaries - Professional	50,950	55,300	116,850	59,470
Employee Benefits	59,753	60,560	111,600	63,760
Travel	0	2,620	2,620	2,620
Operating Expenses	1,955	6,420	6,420	6,420
Department Revenues	415	0	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	<u>250,533</u>	<u>267,440</u>	<u>380,030</u>	<u>274,910</u>
Dean Cont Studies Acad Out-Carryove (25000C)				
Operating Expenses	0	14,060	14,060	0
Total - Dean Cont Studies Acad Out-Carryove (25000C):	<u>0</u>	<u>14,060</u>	<u>14,060</u>	<u>0</u>
Valleybrook Support Costs (25042)				
Salaries - Supporting	26,280	26,890	26,890	26,990
Employee Benefits	14,387	15,210	15,440	15,450
Operating Expenses	1,310	2,700	2,700	2,710
Department Revenues	21	10	10	0
Total - Valleybrook Support Costs (25042):	<u>41,998</u>	<u>44,810</u>	<u>45,040</u>	<u>45,150</u>
Faculty Development (25150)				
Salaries - Academic	773	460	460	0
Employee Benefits	213	130	130	0
Travel	18,288	10,000	15,000	10,000
Operating Expenses	9,406	19,410	14,410	20,000
Total - Faculty Development (25150):	<u>28,680</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Transfer Articulation (25530)				
Salaries - Supporting	168	3,000	3,000	3,000
Salaries - Professional	189,494	195,590	195,580	196,150
Employee Benefits	93,148	79,210	90,100	83,460
Travel	25,308	11,700	21,700	1,700
Operating Expenses	35,042	41,680	31,210	52,540
Department Revenues	4,745	830	1,310	0
Total - Transfer Articulation (25530):	347,905	332,010	342,900	336,850
University Advisement (25560)				
Salaries - Administrative	13,600	14,200	14,200	14,200
Salaries - Supporting	91,992	93,040	93,040	93,240
Salaries - Professional	319,325	331,330	331,330	329,630
Employee Benefits	214,315	223,060	246,070	243,560
Travel	2,716	6,500	7,000	2,000
Operating Expenses	23,001	21,180	20,550	25,860
Department Revenues	389	180	310	0
Total - University Advisement (25560):	665,338	689,490	712,500	708,490
Library Administration (26000)				
Salaries - Administrative	151,476	140,760	140,760	140,760
Salaries - Academic	705,739	841,860	843,410	909,890
Salaries - Supporting	512,623	499,390	492,510	467,500
Salaries - Students	809	11,200	11,200	14,500
Salaries - Professional	313,785	361,700	361,700	290,250
Employee Benefits	654,283	737,070	717,770	744,060
Travel	21,291	16,000	16,000	16,000
Operating Expenses	78,582	71,660	73,050	77,360
Capital Outlay	967	30,000	30,000	0
Department Revenues	5,357	740	880	0
Total - Library Administration (26000):	2,444,912	2,710,380	2,687,280	2,660,320

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Library Administration Carryover (26000C)				
Operating Expenses	0	0	21,450	0
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>0</u>	<u>21,450</u>	<u>0</u>
Library Automation (26001)				
Operating Expenses	319,698	363,050	359,850	378,790
Total - Library Automation (26001):	<u>319,698</u>	<u>363,050</u>	<u>359,850</u>	<u>378,790</u>
Library Operation (26002)				
Operating Expenses	774,879	672,230	672,230	607,170
Capital Outlay	22,037	22,360	22,360	22,360
Total - Library Operation (26002):	<u>796,916</u>	<u>694,590</u>	<u>694,590</u>	<u>629,530</u>
Center for Teaching Excellence (27515)				
Salaries - Administrative	4,000	8,600	8,600	8,600
Salaries - Academic	10,500	7,000	17,500	7,000
Salaries - Supporting	26,967	31,340	24,010	31,940
Salaries - Professional	135,288	138,160	138,160	138,360
Employee Benefits	65,235	65,480	69,410	64,720
Travel	10,814	5,030	10,030	5,000
Operating Expenses	24,973	66,090	65,410	52,040
Department Revenues	3,260	2,600	2,610	0
Total - Center for Teaching Excellence (27515):	<u>281,037</u>	<u>324,300</u>	<u>335,730</u>	<u>307,660</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Academic Technology Support (29500)				
Salaries - Academic	-3,568	0	0	0
Salaries - Supporting	78,736	88,810	84,210	50,340
Salaries - Professional	309,080	305,650	300,710	344,460
Employee Benefits	193,245	211,900	226,800	208,380
Travel	944	5,500	5,500	5,500
Operating Expenses	30,464	36,140	45,880	36,620
Department Revenues	45	0	0	0
Total - Academic Technology Support (29500):	<u>608,946</u>	<u>648,000</u>	<u>663,100</u>	<u>645,300</u>
Adobe Alliance (29515)				
Salaries - Academic	1,667	0	0	0
Employee Benefits	301	0	0	0
Operating Expenses	185,330	154,450	0	0
Total - Adobe Alliance (29515):	<u>187,298</u>	<u>154,450</u>	<u>0</u>	<u>0</u>
Dean College of Nursing (35000)				
Salaries - Administrative	201,323	205,440	205,440	205,540
Salaries - Academic	11,854	560	560	560
Salaries - Supporting	115,606	142,520	136,520	142,470
Salaries - Professional	115,657	210,570	216,640	204,310
Employee Benefits	148,296	172,170	186,710	195,610
Travel	10,437	3,570	17,070	3,570
Operating Expenses	83,638	82,710	109,110	60,770
Department Revenues	1,065	1,310	1,840	0
Total - Dean College of Nursing (35000):	<u>687,876</u>	<u>818,850</u>	<u>873,890</u>	<u>812,830</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	339,120	339,120	0
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>339,120</u>	<u>339,120</u>	<u>0</u>
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	79,597	0	60,660	0
Salaries - Supporting	32,695	41,870	54,750	39,360
Salaries - Professional	0	39,040	500	0
Employee Benefits	27,806	61,690	39,140	37,950
Travel	570	3,000	3,000	0
Operating Expenses	7,035	17,370	31,550	6,160
Department Revenues	55	0	0	0
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>147,758</u>	<u>162,970</u>	<u>189,600</u>	<u>83,470</u>
Nursing-Technical Support Services (35070)				
Salaries - Supporting	2,070	41,470	41,470	41,470
Salaries - Professional	111,437	158,160	136,110	158,380
Employee Benefits	56,187	133,730	73,850	106,870
Travel	2,650	4,750	4,750	0
Operating Expenses	2,883	3,500	5,990	0
Total - Nursing-Technical Support Services (35070):	<u>175,227</u>	<u>341,610</u>	<u>262,170</u>	<u>306,720</u>
Nursing Undergraduate Programs (35200)				
Salaries - Academic	60	0	0	0
Employee Benefits	11	0	0	0
Total - Nursing Undergraduate Programs (35200):	<u>71</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean CCRHS (37000)				
Salaries - Administrative	193,663	198,090	198,090	198,090
Salaries - Academic	139,167	142,740	142,740	142,840
Salaries - Supporting	41,807	40,640	42,970	40,740
Salaries - Professional	182,216	195,410	197,390	194,100
Employee Benefits	194,529	242,710	204,560	227,930
Travel	2,630	6,010	200	6,010
Operating Expenses	18,204	25,670	26,990	25,180
Department Revenues	420	40	220	0
Total - Dean CCRHS (37000):	772,636	851,310	813,160	834,890
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	196,440	196,440	0
Total - Dean CCRHS-Carryover (37000C):	0	196,440	196,440	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	288,529	299,730	233,850	231,000
Salaries - Academic	6,800	0	0	0
Salaries - Supporting	57,670	53,620	58,540	53,680
Salaries - Professional	113,192	119,420	119,420	119,840
Employee Benefits	177,450	245,880	161,230	174,120
Travel	6,682	8,000	23,000	3,000
Operating Expenses	60,276	55,970	89,150	133,310
Department Revenues	1,564	3,920	5,740	0
Total - Dean College of Public Health Adm (38000):	712,163	786,540	690,930	714,950

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Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	81,750	81,750	0
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>81,750</u>	<u>81,750</u>	<u>0</u>
Center for PDAP and T (38050)				
Salaries - Academic	149,304	81,680	81,680	81,550
Salaries - Supporting	29,589	33,480	34,760	33,880
Salaries - Professional	44,636	71,440	68,880	72,140
Employee Benefits	85,443	75,260	77,490	55,150
Travel	8,687	11,000	11,000	0
Operating Expenses	15,882	28,100	27,150	-242,720
Department Revenues	688	0	0	0
Total - Center for PDAP and T (38050):	<u>334,229</u>	<u>300,960</u>	<u>300,960</u>	<u>0</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Adv Res Career Center (ARC) (50701)				
Operating Expenses	6,559	8,030	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>6,559</u>	<u>8,030</u>	<u>8,030</u>	<u>8,030</u>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	18,110
Salaries - Academic	0	0	0	31,120
Salaries - Supporting	0	0	0	16,900
Salaries - Professional	0	0	0	51,660
Employee Benefits	676,561	974,490	744,270	1,036,280
Operating Expenses	-128,099	-152,860	-124,620	-114,680
Department Revenues	598,275	644,820	652,970	646,580
Total - Common Expense Accounts (70000):	<u>1,146,737</u>	<u>1,466,450</u>	<u>1,272,620</u>	<u>1,685,970</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	20,380	23,220	60,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,380</u>	<u>23,220</u>	<u>60,000</u>
Faculty Computers (80062)				
Operating Expenses	13,225	35,000	0	35,000
Total - Faculty Computers (80062):	<u>13,225</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>
Faculty & Staff Development (80063)				
Salaries - Academic	62,000	67,000	25,500	67,000
Salaries - Professional	1,000	0	0	0
Employee Benefits	10,671	13,000	4,590	13,000
Total - Faculty & Staff Development (80063):	<u>73,671</u>	<u>80,000</u>	<u>30,090</u>	<u>80,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Library Technology (80065)				
Operating Expenses	500,000	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):				
Salaries - Administrative	2,180,132	2,037,830	1,973,400	1,992,050
Salaries - Academic	3,843,907	3,889,290	4,064,000	4,045,910
Salaries - Supporting	2,337,721	2,266,710	2,388,320	2,077,810
Salaries - Students	9,085	30,550	25,260	33,850
Salaries - Professional	4,910,257	5,786,390	5,760,710	5,857,680
Employee Benefits	5,981,062	6,582,140	6,637,620	6,660,710
Travel	245,191	279,590	281,720	227,800
Operating Expenses	2,704,349	5,242,480	5,139,150	2,944,010
Capital Outlay	69,491	347,880	264,750	381,050
Department Revenues	946,426	893,080	932,520	873,600
Total	<u>23,227,621</u>	<u>27,355,940</u>	<u>27,467,450</u>	<u>25,094,470</u>
Total - Academic Support (35):				
Salaries - Administrative	2,180,132	2,037,830	1,973,400	1,992,050
Salaries - Academic	3,843,907	3,889,290	4,064,000	4,045,910
Salaries - Supporting	2,337,721	2,266,710	2,388,320	2,077,810
Salaries - Students	9,085	30,550	25,260	33,850
Salaries - Professional	4,910,257	5,786,390	5,760,710	5,857,680
Employee Benefits	5,981,062	6,582,140	6,637,620	6,660,710
Travel	245,191	279,590	281,720	227,800
Operating Expense	2,704,349	5,242,480	5,139,150	2,944,010
Capital Outlay	69,491	347,880	264,750	381,050
Department Revenues	946,426	893,080	932,520	873,600
Total	<u>23,227,621</u>	<u>27,355,940</u>	<u>27,467,450</u>	<u>25,094,470</u>
Student Services (40)				
Student Services (400)				

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Multicultural Center (15055)				
Salaries - Administrative	7,200	7,400	4,660	6,370
Salaries - Supporting	21,130	27,660	27,660	27,660
Salaries - Students	0	0	1,710	0
Salaries - Professional	163,258	187,200	180,030	187,400
Employee Benefits	81,000	94,120	107,390	94,400
Operating Expenses	17,639	20,350	21,190	20,100
Department Revenues	61	0	190	0
Total - Multicultural Center (15055):	290,288	336,730	342,830	335,930
Office of Intercol Athletics (16000)				
Salaries - Administrative	219,700	223,980	223,980	223,980
Salaries - Supporting	15,749	25,870	25,870	25,870
Salaries - Professional	252,693	262,850	262,850	262,850
Employee Benefits	155,899	177,350	174,510	176,940
Travel	14,101	15,000	15,000	15,000
Operating Expenses	172,157	114,430	115,430	187,180
Capital Outlay	380,041	0	17,970	0
Department Revenues	1,520	1,200	2,330	0
Total - Office of Intercol Athletics (16000):	1,211,860	820,680	837,940	891,820
Athletic Compliance (16010)				
Salaries - Professional	118,015	120,350	121,810	123,280
Employee Benefits	36,171	36,150	41,560	50,560
Travel	2,440	3,000	2,000	3,000
Operating Expenses	2,996	1,460	1,460	1,610
Total - Athletic Compliance (16010):	159,622	160,960	166,830	178,450

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Athletic Training Room (16020)				
Salaries - Administrative	13,600	36,000	36,000	20,400
Salaries - Academic	10,800	10,800	10,800	10,800
Salaries - Supporting	49,530	13,530	13,530	40,590
Salaries - Professional	192,299	201,760	205,910	209,370
Employee Benefits	85,145	119,520	124,190	111,640
Travel	4,555	7,000	7,000	6,000
Operating Expenses	280,033	401,700	401,700	257,980
Department Revenues	16	0	0	0
Total - Athletic Training Room (16020):	635,978	790,310	799,130	656,780
Athletic Weight Room (16030)				
Salaries - Administrative	13,600	14,400	10,800	13,600
Salaries - Academic	0	10,000	10,000	0
Salaries - Supporting	3,528	4,500	4,500	4,500
Salaries - Professional	126,564	129,280	129,280	129,280
Employee Benefits	62,212	68,420	63,730	70,070
Travel	2,000	3,000	3,000	2,000
Operating Expenses	26,230	54,150	26,650	51,230
Department Revenues	46	0	0	0
Total - Athletic Weight Room (16030):	234,180	283,750	247,960	270,680
Athletic Equipment Management (16040)				
Salaries - Supporting	81,837	71,160	65,960	37,450
Salaries - Professional	0	15,220	16,240	37,000
Employee Benefits	39,521	43,840	36,940	49,500
Travel	1,972	1,000	1,000	1,000
Operating Expenses	9,159	12,100	12,100	10,740
Total - Athletic Equipment Management (16040):	132,489	143,320	132,240	135,690

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Bucs Sports Network (16050)				
Salaries - Administrative	6,800	0	0	6,800
Salaries - Supporting	23,977	22,030	25,830	12,000
Salaries - Professional	102,798	162,380	167,730	176,160
Employee Benefits	47,672	65,290	64,510	62,140
Travel	274	1,000	1,000	500
Operating Expenses	41,473	44,890	44,890	48,200
Department Revenues	5,825	8,000	8,000	0
Total - Bucs Sports Network (16050):	<u>228,819</u>	<u>303,590</u>	<u>311,960</u>	<u>305,800</u>
Marketing and Promotion (16060)				
Salaries - Professional	122,700	125,540	127,040	125,240
Employee Benefits	49,413	52,960	51,930	42,350
Travel	216	1,000	1,000	1,000
Operating Expenses	24,008	28,700	27,200	44,950
Department Revenues	1,066	2,000	2,000	0
Total - Marketing and Promotion (16060):	<u>197,403</u>	<u>210,200</u>	<u>209,170</u>	<u>213,540</u>
Marketing New Projects Pool (16070)				
Operating Expenses	0	4,000	0	8,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>8,000</u>
Advertising and Sponsorship (16072)				
Operating Expenses	215,185	200,000	25,590	200,000
Total - Advertising and Sponsorship (16072):	<u>215,185</u>	<u>200,000</u>	<u>25,590</u>	<u>200,000</u>

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Sports Information (16080)				
Salaries - Administrative	13,600	7,200	7,200	13,600
Salaries - Supporting	18,930	28,510	28,510	20,190
Salaries - Professional	101,800	94,840	94,840	94,840
Employee Benefits	66,183	65,240	64,660	75,360
Travel	0	1,000	2,460	1,000
Operating Expenses	11,784	13,420	12,880	19,380
Department Revenues	2,704	20	800	0
Total - Sports Information (16080):	215,001	210,230	211,350	224,370
Ticket Office (16090)				
Salaries - Administrative	0	14,400	14,400	0
Salaries - Supporting	50,662	42,450	9,800	300
Salaries - Professional	44,368	45,230	78,880	81,940
Employee Benefits	52,092	45,480	46,700	57,650
Travel	0	1,500	0	0
Operating Expenses	29,313	29,210	27,710	24,950
Department Revenues	248	1,000	1,000	0
Total - Ticket Office (16090):	176,683	179,270	178,490	164,840
Athletic Licensing (16101)				
Operating Expenses	1,427	1,400	1,400	0
Total - Athletic Licensing (16101):	1,427	1,400	1,400	0

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Athletic Academic Service (16110)				
Salaries - Administrative	26,511	28,800	28,800	27,200
Salaries - Supporting	47,055	50,500	50,600	29,500
Salaries - Professional	95,737	138,200	138,200	138,700
Employee Benefits	57,618	82,500	82,320	89,530
Travel	2,804	3,000	850	3,000
Operating Expenses	7,157	11,680	13,770	15,580
Department Revenues	875	0	60	0
Total - Athletic Academic Service (16110):	237,757	314,680	314,600	303,510
Men's Football (16115)				
Salaries - Administrative	6,800	7,200	7,200	0
Salaries - Supporting	44,330	37,310	38,130	57,300
Salaries - Professional	804,962	831,740	828,050	948,420
Employee Benefits	266,329	282,010	273,150	294,740
Travel	221,232	232,490	215,130	187,360
Operating Expenses	440,365	461,760	475,940	448,170
Capital Outlay	15,694	0	45,000	0
Department Revenues	5,093	12,210	15,390	0
Total - Men's Football (16115):	1,804,805	1,864,720	1,897,990	1,935,990
Game Receipts - Men's Football (16116)				
Operating Expenses	0	1,000	0	0
Department Revenues	-470	-1,000	-1,000	0
Total - Game Receipts - Men's Football (16116):	-470	0	-1,000	0

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Game Operations (16119)				
Salaries - Supporting	58,980	56,500	68,410	59,080
Salaries - Professional	0	0	1,600	0
Employee Benefits	2,997	4,370	4,850	14,230
Travel	0	0	0	3,500
Operating Expenses	262,325	290,490	278,460	231,380
Department Revenues	0	0	130	0
Total - Game Operations (16119):	324,302	351,360	353,450	308,190
Mens Basketball (16120)				
Salaries - Administrative	6,800	7,200	7,200	6,800
Salaries - Professional	783,660	790,170	790,170	834,670
Employee Benefits	186,815	209,110	205,460	224,080
Travel	213,290	232,710	237,600	195,020
Operating Expenses	204,193	269,100	267,200	294,390
Capital Outlay	5,177	0	9,000	0
Department Revenues	162	0	10	0
Total - Mens Basketball (16120):	1,400,097	1,508,290	1,516,640	1,554,960
Mens Baseball (16130)				
Salaries - Professional	194,425	202,710	202,710	201,810
Employee Benefits	72,712	77,370	76,350	91,710
Travel	92,007	96,000	96,000	110,000
Operating Expenses	134,103	114,710	124,810	90,950
Department Revenues	503	0	0	0
Total - Mens Baseball (16130):	493,750	490,790	499,870	494,470

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mens Track And Field (16140)				
Salaries - Supporting	17,296	17,710	17,710	17,000
Salaries - Professional	136,671	139,730	141,730	139,740
Employee Benefits	58,591	63,360	63,160	66,370
Travel	105,309	111,600	111,600	99,990
Operating Expenses	46,101	49,060	49,050	36,220
Department Revenues	513	110	120	0
Total - Mens Track And Field (16140):	364,481	381,570	383,370	359,320
Mens Golf (16150)				
Salaries - Professional	166,383	91,810	92,810	139,810
Employee Benefits	55,512	42,100	33,340	45,280
Travel	44,317	42,480	41,860	47,260
Operating Expenses	13,200	14,830	15,450	9,970
Capital Outlay	0	0	94,440	0
Total - Mens Golf (16150):	279,412	191,220	277,900	242,320
Mens Tennis (16160)				
Salaries - Administrative	6,800	7,200	7,200	6,800
Salaries - Professional	63,000	71,300	72,300	71,000
Employee Benefits	32,303	35,280	35,220	35,910
Travel	49,474	56,590	56,590	47,840
Operating Expenses	43,586	26,410	26,410	29,210
Capital Outlay	4,918	0	0	0
Department Revenues	17	0	0	0
Total - Mens Tennis (16160):	200,098	196,780	197,720	190,760

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Mens Soccer (16161)				
Salaries - Supporting	7,781	14,100	14,100	13,800
Salaries - Professional	110,188	112,390	112,390	112,390
Employee Benefits	32,713	34,690	34,530	48,420
Travel	65,826	62,210	68,710	52,490
Operating Expenses	63,315	60,280	61,400	45,650
Department Revenues	555	110	110	0
Total - Mens Soccer (16161):	<u>280,378</u>	<u>283,780</u>	<u>291,240</u>	<u>272,750</u>
Womens Basketball (16170)				
Salaries - Administrative	6,800	21,600	21,600	13,600
Salaries - Supporting	1,305	1,500	1,500	0
Salaries - Professional	416,448	426,170	432,020	427,560
Employee Benefits	114,837	127,690	132,840	137,920
Travel	189,410	183,280	180,000	163,900
Operating Expenses	127,714	130,640	133,920	129,140
Capital Outlay	0	0	8,000	0
Total - Womens Basketball (16170):	<u>856,514</u>	<u>890,880</u>	<u>909,880</u>	<u>872,120</u>
Game Rects Womens Basketball (16171)				
Department Revenues	-70	0	0	0
Total - Game Rects Womens Basketball (16171):	<u>-70</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Softball (16180)				
Salaries - Supporting	13,533	13,450	13,450	13,530
Salaries - Professional	95,931	97,930	97,930	97,930
Employee Benefits	38,672	44,440	44,530	46,640
Travel	83,541	86,310	86,010	87,610
Operating Expenses	41,685	49,100	53,840	37,760
Department Revenues	704	0	0	0
Total - Womens Softball (16180):	<u>274,066</u>	<u>291,230</u>	<u>295,760</u>	<u>283,470</u>

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Womens Soccer (16190)				
Salaries - Administrative	6,800	7,200	7,200	6,800
Salaries - Supporting	0	32,000	0	0
Salaries - Professional	96,863	78,420	96,540	106,400
Employee Benefits	45,235	34,770	40,070	46,360
Travel	51,941	44,790	55,750	33,830
Operating Expenses	63,665	52,350	52,850	50,950
Department Revenues	3,074	1,950	1,450	0
Total - Womens Soccer (16190):	267,578	251,480	253,860	244,340
Womens Tennis (16200)				
Salaries - Administrative	3,400	7,200	7,200	3,400
Salaries - Supporting	43,982	46,420	46,420	0
Salaries - Professional	0	0	0	46,420
Employee Benefits	7,771	12,260	12,260	9,120
Travel	38,261	44,180	44,070	31,800
Operating Expenses	36,498	29,680	29,680	36,030
Department Revenues	0	0	110	0
Total - Womens Tennis (16200):	129,912	139,740	139,740	126,770
Womens Volleyball (16220)				
Salaries - Administrative	3,400	7,200	3,600	6,800
Salaries - Supporting	0	0	7,580	0
Salaries - Professional	101,077	99,450	102,860	99,450
Employee Benefits	49,236	42,780	39,390	77,350
Travel	73,642	66,810	66,500	54,760
Operating Expenses	33,537	38,060	38,480	31,270
Department Revenues	120	110	0	0
Total - Womens Volleyball (16220):	261,012	254,410	258,410	269,630

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Womens Golf (16230)				
Salaries - Administrative	0	0	7,200	0
Salaries - Supporting	0	0	0	9,000
Salaries - Professional	82,542	84,170	84,170	84,170
Employee Benefits	24,323	35,250	35,090	28,040
Travel	42,507	46,110	43,210	58,160
Operating Expenses	24,202	16,110	19,010	12,900
Capital Outlay	50,707	0	0	0
Total - Womens Golf (16230):	<u>224,281</u>	<u>181,640</u>	<u>188,680</u>	<u>192,270</u>
Capital Equipment (16240)				
Capital Outlay	0	40,800	20,000	0
Total - Capital Equipment (16240):	<u>0</u>	<u>40,800</u>	<u>20,000</u>	<u>0</u>
Triathlon (16245)				
Salaries - Supporting	8,935	12,500	740	0
Salaries - Professional	0	0	13,130	25,000
Employee Benefits	807	980	1,020	1,650
Travel	16,288	24,260	21,730	19,470
Operating Expenses	14,958	17,740	20,150	11,810
Department Revenues	0	0	120	0
Total - Triathlon (16245):	<u>40,988</u>	<u>55,480</u>	<u>56,890</u>	<u>57,930</u>
Athletics Contra (16250)				
Travel	0	-43,000	-43,000	0
Operating Expenses	-662,383	-830,480	-754,290	-816,500
Capital Outlay	0	-703,270	-523,150	0
Total - Athletics Contra (16250):	<u>-662,383</u>	<u>-1,576,750</u>	<u>-1,320,440</u>	<u>-816,500</u>

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Gen Athletics Other (16260)				
Salaries - Administrative	32,000	0	0	0
Salaries - Professional	90,326	92,570	83,570	92,570
Employee Benefits	24,063	16,480	14,880	17,170
Travel	82,930	128,920	128,970	162,960
Operating Expenses	84,316	188,750	111,830	60,720
Capital Outlay	232,051	10,000	40,000	0
Department Revenues	7,045	6,000	10,430	0
Total - Gen Athletics Other (16260):	<u>552,731</u>	<u>442,720</u>	<u>389,680</u>	<u>333,420</u>
Athletics Special Events (16264)				
Salaries - Supporting	975	0	0	0
Employee Benefits	72	0	0	0
Operating Expenses	32,621	0	0	0
Total - Athletics Special Events (16264):	<u>33,668</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)				
Operating Expenses	48,469	48,500	48,500	33,650
Total - Buc Sports (16280):	<u>48,469</u>	<u>48,500</u>	<u>48,500</u>	<u>33,650</u>
Cheerleaders (16290)				
Salaries - Supporting	12,999	13,000	13,000	13,000
Employee Benefits	1,013	1,010	1,010	1,800
Operating Expenses	9,825	10,510	10,590	10,000
Department Revenues	0	490	480	0
Total - Cheerleaders (16290):	<u>23,837</u>	<u>25,010</u>	<u>25,080</u>	<u>24,800</u>

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Buccaneer Spirit Dance Team (16300)				
Travel	0	0	0	1,100
Operating Expenses	9,637	11,000	11,030	8,900
Department Revenues	449	0	0	0
Total - Buccaneer Spirit Dance Team (16300):	10,086	11,000	11,030	10,000
Living Learning Community (21032)				
Travel	3,487	1,000	1,000	1,000
Operating Expenses	8,673	9,000	8,980	9,000
Department Revenues	0	0	20	0
Total - Living Learning Community (21032):	12,160	10,000	10,000	10,000
Music Activities (21502)				
Travel	42,823	50,000	29,680	50,000
Operating Expenses	3,000	0	20,270	0
Department Revenues	0	0	50	0
Total - Music Activities (21502):	45,823	50,000	50,000	50,000
Buccaneer Brass (21510)				
Operating Expenses	32,121	18,830	33,580	18,830
Total - Buccaneer Brass (21510):	32,121	18,830	33,580	18,830

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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	118,074	127,280	128,600	158,730
Salaries - Supporting	71,375	55,100	56,100	39,200
Employee Benefits	54,708	52,650	60,850	75,050
Travel	7,198	10,000	6,600	50,000
Operating Expenses	80,990	340,090	91,170	97,300
Department Revenues	5,253	0	0	0
Total - Marching Band (21512):	<u>337,598</u>	<u>585,120</u>	<u>343,320</u>	<u>426,280</u>
ROTC (22410)				
Travel	2,262	1,700	1,700	1,700
Operating Expenses	5,045	7,060	6,970	6,280
Department Revenues	280	0	90	0
Total - ROTC (22410):	<u>7,587</u>	<u>8,760</u>	<u>8,760</u>	<u>7,980</u>
Clemmer College Student Services (23020)				
Salaries - Administrative	0	14,000	14,000	0
Travel	7,007	500	500	0
Operating Expenses	41,537	39,430	26,400	0
Department Revenues	170	70	100	0
Total - Clemmer College Student Services (23020):	<u>48,714</u>	<u>54,000</u>	<u>41,000</u>	<u>0</u>

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Child Care Services (23155)				
Salaries - Supporting	17,778	32,450	17,610	32,500
Salaries - Students	2,666	0	240	0
Salaries - Professional	62,239	48,960	62,490	49,110
Employee Benefits	36,413	32,800	31,150	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	5,795	9,590	7,830	10,560
Total - Child Care Services (23155):	<u>124,891</u>	<u>125,000</u>	<u>120,520</u>	<u>125,000</u>
Graduate School Boot Camp (24107)				
Operating Expenses	0	0	2,850	0
Total - Graduate School Boot Camp (24107):	<u>0</u>	<u>0</u>	<u>2,850</u>	<u>0</u>
ETSU at Kingsport Student Service (25041)				
Operating Expenses	6,987	8,000	8,000	8,000
Total - ETSU at Kingsport Student Service (25041):	<u>6,987</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Learning Services (25050)				
Salaries - Administrative	43,400	45,000	45,000	45,000
Salaries - Supporting	108,689	128,540	135,990	110,380
Salaries - Students	1,203	6,590	6,590	6,590
Salaries - Professional	95,657	80,140	50,860	93,270
Employee Benefits	70,364	65,930	55,140	60,190
Travel	552	2,200	2,200	500
Operating Expenses	10,560	10,380	10,380	9,980
Department Revenues	-24	-400	-400	0
Total - Learning Services (25050):	<u>330,401</u>	<u>338,380</u>	<u>305,760</u>	<u>325,910</u>

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Vice Provost Community Engagement (25500)				
Salaries - Administrative	140,494	124,380	2,720	0
Salaries - Supporting	35,745	31,030	3,000	0
Employee Benefits	60,659	61,330	22,290	0
Operating Expenses	0	1,500	0	0
Total - Vice Provost Community Engagement (25500):	236,898	218,240	28,010	0
Enrollment Admissions Contract (25501)				
Operating Expenses	551,319	584,920	710,240	581,180
Total - Enrollment Admissions Contract (25501):	551,319	584,920	710,240	581,180
International Recruitment (25503)				
Operating Expenses	0	11,730	11,730	0
Total - International Recruitment (25503):	0	11,730	11,730	0
Office of Admissions (25510)				
Salaries - Administrative	13,600	14,000	14,000	14,000
Salaries - Supporting	304,367	272,560	307,880	273,160
Salaries - Students	1,662	3,600	3,600	3,600
Salaries - Professional	762,737	814,060	774,030	883,660
Employee Benefits	450,505	426,600	450,370	479,940
Travel	102,160	57,190	79,990	57,190
Operating Expenses	217,932	231,100	236,240	232,470
Department Revenues	5,238	1,400	4,160	0
Total - Office of Admissions (25510):	1,858,201	1,820,510	1,870,270	1,944,020

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Office of Financial Aid (25520)				
Salaries - Administrative	40,800	42,000	42,000	42,000
Salaries - Supporting	178,197	218,180	218,180	218,680
Salaries - Students	2,134	4,800	4,800	4,800
Salaries - Professional	437,318	545,750	545,750	555,120
Employee Benefits	263,319	344,090	322,150	323,920
Travel	19,669	10,000	10,000	10,000
Operating Expenses	243,573	277,460	277,340	277,490
Department Revenues	1,160	30	150	0
Total - Office of Financial Aid (25520):	1,186,170	1,442,310	1,420,370	1,432,010
Scholarship Office (25521)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Salaries - Supporting	24,655	31,860	31,860	31,860
Salaries - Students	0	700	700	700
Salaries - Professional	119,308	121,900	123,070	120,770
Employee Benefits	51,333	62,880	47,360	43,770
Travel	1,152	2,000	2,000	2,000
Operating Expenses	14,064	15,710	14,940	16,530
Department Revenues	741	820	1,590	0
Total - Scholarship Office (25521):	218,053	242,870	228,520	222,630
Registrar (25540)				
Salaries - Administrative	100,164	110,460	73,460	97,000
Salaries - Academic	1,740	0	0	0
Salaries - Supporting	312,668	347,600	337,370	304,060
Salaries - Students	0	2,000	2,000	500
Salaries - Professional	323,501	334,560	361,790	390,280
Employee Benefits	400,494	358,690	404,030	399,090
Travel	28,611	17,710	12,940	6,500
Operating Expenses	59,205	53,050	59,400	56,080
Department Revenues	8,972	-420	-1,180	0
Total - Registrar (25540):	1,235,355	1,223,650	1,249,810	1,253,510

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Catalogue and Curriculum (25541)				
Operating Expenses	33,131	31,540	32,840	31,540
Total - Catalogue and Curriculum (25541):	<u>33,131</u>	<u>31,540</u>	<u>32,840</u>	<u>31,540</u>
Veterans Affairs (25546)				
Salaries - Supporting	41,575	58,170	58,170	58,170
Salaries - Professional	76,792	91,290	78,290	91,390
Employee Benefits	31,791	56,830	37,850	51,800
Travel	4,614	10,000	10,000	10,000
Operating Expenses	13,989	11,340	11,300	11,050
Capital Outlay	0	9,010	9,010	8,600
Department Revenues	4,978	0	40	0
Total - Veterans Affairs (25546):	<u>173,739</u>	<u>236,640</u>	<u>204,660</u>	<u>231,010</u>
Veterans Marketing and Promotion (25548)				
Travel	2,452	6,000	6,000	3,000
Operating Expenses	89,945	99,610	99,410	100,710
Department Revenues	526	0	200	0
Total - Veterans Marketing and Promotion (25548):	<u>92,923</u>	<u>105,610</u>	<u>105,610</u>	<u>103,710</u>
Official Transcript Orders (25555)				
Operating Expenses	4,000	0	7,090	0
Total - Official Transcript Orders (25555):	<u>4,000</u>	<u>0</u>	<u>7,090</u>	<u>0</u>

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Tech Systems for Enrollment Serv (25590)				
Salaries - Professional	57,783	59,000	59,000	59,100
Employee Benefits	11,475	11,840	12,160	12,040
Operating Expenses	6,789	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>76,047</u>	<u>71,630</u>	<u>71,950</u>	<u>71,930</u>
Library Copying (26011)				
Operating Expenses	-4,701	20,000	20,000	20,000
Total - Library Copying (26011):	<u>-4,701</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Transforming Libraries for Grad Stu (26012)				
Operating Expenses	0	0	13,650	0
Total - Transforming Libraries for Grad Stu (26012):	<u>0</u>	<u>0</u>	<u>13,650</u>	<u>0</u>
Sherrod Library Student Activity (26031)				
Salaries - Academic	78,637	78,710	88,410	76,400
Salaries - Supporting	21,682	31,160	31,160	29,860
Salaries - Professional	200	0	500	0
Employee Benefits	5,752	2,750	5,590	6,020
Operating Expenses	153,635	292,190	269,150	268,960
Capital Outlay	65,000	0	10,000	0
Department Revenues	34,534	0	0	0
Total - Sherrod Library Student Activity (26031):	<u>359,440</u>	<u>404,810</u>	<u>404,810</u>	<u>381,240</u>

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Student Success Collab-Campus (27525)				
Operating Expenses	151,788	151,790	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>151,788</u>	<u>151,790</u>	<u>151,790</u>	<u>151,790</u>
Testing Services (28520)				
Salaries - Administrative	55,850	55,000	55,000	55,000
Salaries - Supporting	25,165	25,460	25,490	25,210
Salaries - Professional	39,427	39,240	43,300	43,440
Employee Benefits	34,439	32,880	33,230	28,350
Travel	88	1,630	1,600	500
Operating Expenses	4,841	6,810	20,840	8,820
Department Revenues	30	0	20	0
Total - Testing Services (28520):	<u>159,840</u>	<u>161,020</u>	<u>179,480</u>	<u>161,320</u>
Compass Testing (28530)				
Operating Expenses	4,125	0	0	0
Total - Compass Testing (28530):	<u>4,125</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Health Clinic (35030)				
Salaries - Academic	12,711	72,450	83,280	34,890
Salaries - Supporting	73,609	125,310	125,310	124,960
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	395,801	411,970	413,930	381,750
Employee Benefits	198,099	232,420	201,500	287,360
Travel	1,864	4,500	4,500	4,500
Operating Expenses	143,997	122,780	129,200	155,270
Department Revenues	-19,653	100	-6,320	0
Total - Student Health Clinic (35030):	<u>806,428</u>	<u>970,730</u>	<u>952,600</u>	<u>989,930</u>

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COPH Office of Student Services (38030)				
Travel	4,235	0	0	0
Total - COPH Office of Student Services (38030):	<u>4,235</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enrollment Incentive (40041)				
Operating Expenses	1,838	10,000	10,000	10,000
Total - Enrollment Incentive (40041):	<u>1,838</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	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
eSports (50312)				
Operating Expenses	0	0	0	195,600
Total - eSports (50312):	<u>0</u>	<u>0</u>	<u>0</u>	<u>195,600</u>
Student Services Adm (50700)				
Salaries - Administrative	288,128	321,570	389,250	414,520
Salaries - Supporting	94,392	89,390	95,970	107,680
Salaries - Students	0	1,500	500	1,500
Salaries - Professional	90,998	91,450	183,730	228,650
Employee Benefits	159,520	176,040	232,030	321,480
Travel	31,205	8,490	23,350	11,490
Operating Expenses	121,405	153,550	254,170	65,070
Department Revenues	7,493	110	850	0
Total - Student Services Adm (50700):	<u>793,141</u>	<u>842,100</u>	<u>1,179,850</u>	<u>1,150,390</u>

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Student Services Adm-Carryover (50700C)				
Operating Expenses	0	185,810	52,810	0
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>185,810</u>	<u>52,810</u>	<u>0</u>
Orientation Services (50704)				
Salaries - Administrative	0	9,000	9,000	9,000
Salaries - Academic	-1,620	0	0	0
Salaries - Supporting	57,279	16,850	36,850	16,850
Salaries - Students	863	0	0	0
Salaries - Professional	74,527	69,000	92,250	117,360
Employee Benefits	24,705	17,090	40,020	43,600
Travel	2,731	3,200	3,200	3,200
Operating Expenses	104,817	134,120	114,070	132,120
Department Revenues	-1,138	210	260	0
Total - Orientation Services (50704):	<u>262,164</u>	<u>249,470</u>	<u>295,650</u>	<u>322,130</u>
Student Services Adm - GA (50705)				
Salaries - Administrative	0	12,400	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>0</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)				
Salaries - Administrative	0	21,000	21,000	21,000
Salaries - Supporting	107,862	143,450	128,530	141,160
Salaries - Students	497	0	0	6,000
Salaries - Professional	100,383	97,860	52,230	6,320
Employee Benefits	86,362	123,100	67,050	40,460
Travel	1,784	2,350	2,350	2,350
Operating Expenses	10,988	13,440	13,440	7,440
Department Revenues	251	0	0	0
Total - University Center Adm (50710):	<u>308,127</u>	<u>401,200</u>	<u>284,600</u>	<u>224,730</u>

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SORC Administration (50713)				
Salaries - Academic	-316	0	0	0
Salaries - Supporting	0	200	200	300
Salaries - Professional	168,284	171,350	171,350	171,550
Employee Benefits	78,444	74,560	77,740	77,150
Total - SORC Administration (50713):	246,412	246,110	249,290	249,000
Preview Program (50714)				
Salaries - Academic	250	0	250	0
Salaries - Supporting	0	2,920	2,670	2,920
Employee Benefits	20	0	0	0
Operating Expenses	54,590	52,450	52,430	52,440
Department Revenues	0	-10	10	0
Total - Preview Program (50714):	54,860	55,360	55,360	55,360
Welcome Week (50715)				
Travel	0	1,200	0	0
Operating Expenses	26,166	25,310	30,130	26,000
Department Revenues	0	-510	-200	0
Total - Welcome Week (50715):	26,166	26,000	29,930	26,000
Undergraduate Student Success (50716)				
Salaries - Administrative	9,783	11,700	11,700	11,700
Employee Benefits	7,484	0	0	0
Total - Undergraduate Student Success (50716):	17,267	11,700	11,700	11,700

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The University Center (50717)				
Salaries - Supporting	20,478	21,090	21,090	21,150
Employee Benefits	12,442	12,520	12,520	12,590
Total - The University Center (50717):	32,920	33,610	33,610	33,740
POLO Preview/Orientation Leader Org (50718)				
Travel	6,850	0	10,000	10,000
Operating Expenses	8,120	15,000	5,000	5,000
Total - POLO Preview/Orientation Leader Org (50718):	14,970	15,000	15,000	15,000
Buccaneer Family Association (50719)				
Travel	227	3,500	3,500	0
Operating Expenses	11,456	35,311	34,411	0
Department Revenues	866	910	910	0
Total - Buccaneer Family Association (50719):	12,549	39,721	38,821	0
ACTS Administration (50730)				
Salaries - Supporting	30,911	30,400	6,550	0
Salaries - Professional	110,727	114,800	59,750	0
Employee Benefits	75,480	75,270	33,170	0
Total - ACTS Administration (50730):	217,118	220,470	99,470	0

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Community Engagement (50740)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Salaries - Supporting	1,309	1,500	1,500	0
Travel	578	500	500	0
Operating Expenses	1,793	2,500	2,500	4,500
Total - Community Engagement (50740):	17,680	18,500	18,500	18,500
Disability Services (50750)				
Salaries - Administrative	20,400	21,000	21,000	21,000
Salaries - Supporting	99,920	108,710	101,260	76,450
Salaries - Professional	106,929	110,970	121,370	152,430
Employee Benefits	113,948	103,360	111,010	114,220
Travel	3,928	4,200	4,200	4,200
Operating Expenses	11,366	11,100	11,100	11,100
Department Revenues	959	0	0	0
Total - Disability Services (50750):	357,450	359,340	369,940	379,400
Disability Services Access (50751)				
Salaries - Administrative	0	0	3,500	3,500
Salaries - Supporting	6,392	61,890	41,370	41,000
Employee Benefits	406	6,050	810	6,050
Travel	3,450	0	0	0
Operating Expenses	10,796	52,810	59,380	16,800
Department Revenues	65	0	50	0
Total - Disability Services Access (50751):	21,109	120,750	105,110	67,350

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Counseling Center (50760)				
Salaries - Supporting	84,888	75,730	109,730	55,430
Salaries - Professional	299,881	313,960	279,960	334,210
Employee Benefits	143,064	157,960	159,610	164,410
Travel	2,762	3,000	2,550	3,000
Operating Expenses	21,065	23,470	33,480	23,470
Department Revenues	3,645	0	-8,960	0
Total - Counseling Center (50760):	555,305	574,120	576,370	580,520
Alcohol Education Program (50761)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Operating Expenses	2,122	3,770	3,870	3,770
Department Revenues	410	0	0	0
Total - Alcohol Education Program (50761):	9,332	10,770	10,870	10,770
Assault Program Counseling (50762)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Operating Expenses	3,986	4,860	4,840	4,000
Department Revenues	-380	30	50	0
Total - Assault Program Counseling (50762):	10,406	11,890	11,890	11,000
Suicide Prevention (50763)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Operating Expenses	4,406	4,450	4,450	4,450
Department Revenues	-156	0	0	0
Total - Suicide Prevention (50763):	11,050	11,450	11,450	11,450

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Counseling Center Programming (50764)				
Operating Expenses	21,578	26,660	26,220	25,000
Department Revenues	1,267	90	530	0
Total - Counseling Center Programming (50764):	22,845	26,750	26,750	25,000
Resilience (50765)				
Salaries - Administrative	6,800	7,000	7,000	7,000
Operating Expenses	4,820	5,400	5,400	5,400
Department Revenues	94	0	0	0
Total - Resilience (50765):	11,714	12,400	12,400	12,400
University Career Services (50770)				
Salaries - Supporting	58,273	59,620	59,620	59,820
Salaries - Professional	155,351	160,010	147,730	160,110
Employee Benefits	91,905	99,460	99,610	106,020
Travel	6,592	5,980	5,980	480
Operating Expenses	22,265	17,350	17,350	22,860
Department Revenues	496	10	10	0
Total - University Career Services (50770):	334,882	342,430	330,300	349,290
University Career Services - GA (50771)				
Salaries - Administrative	20,400	20,400	20,400	20,400
Total - University Career Services - GA (50771):	20,400	20,400	20,400	20,400

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Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	16,200	17,400	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>16,200</u>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Career Events (50773)				
Travel	0	0	2,860	0
Operating Expenses	1,125	12,050	12,510	0
Department Revenues	-25	670	1,250	0
Total - Career Events (50773):	<u>1,100</u>	<u>12,720</u>	<u>16,620</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	2,336	1,870	1,870	1,870
Operating Expenses	13,928	16,130	16,130	16,130
Department Revenues	458	0	0	0
Total - Residence Hall Association (50784):	<u>16,722</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Millennium Center Student Affairs (50790)				
Salaries - Administrative	14,730	0	23,000	23,000
Salaries - Supporting	13,640	16,000	16,470	16,000
Employee Benefits	1,522	800	800	800
Operating Expenses	195,972	63,540	78,950	50,000
Department Revenues	-68,820	-13,540	-29,420	0
Total - Millennium Center Student Affairs (50790):	<u>157,044</u>	<u>66,800</u>	<u>89,800</u>	<u>89,800</u>

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Elevate (50800)				
Operating Expenses	0	0	90,000	0
Total - Elevate (50800):	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>0</u>
Student Activities Other (50900)				
Salaries - Administrative	45,475	73,150	64,030	73,150
Salaries - Academic	6,400	0	6,500	0
Salaries - Supporting	59,804	200	58,660	200
Salaries - Professional	8,526	0	16,890	66,260
Employee Benefits	12,092	180	7,380	24,570
Travel	3,344	0	3,000	0
Operating Expenses	56,515	682,870	563,040	5,760
Department Revenues	16,503	150	650	0
Total - Student Activities Other (50900):	<u>208,659</u>	<u>756,550</u>	<u>720,150</u>	<u>169,940</u>
Student Government Association (50901)				
Salaries - Supporting	26,529	27,320	27,370	27,320
Employee Benefits	146	100	100	100
Travel	7,924	6,900	8,900	6,900
Operating Expenses	4,742	8,880	4,930	7,080
Department Revenues	-635	0	100	0
Total - Student Government Association (50901):	<u>38,706</u>	<u>43,200</u>	<u>41,400</u>	<u>41,400</u>
Campus ID Services (50902)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	78,528	86,610	87,090	86,750
Salaries - Students	711	4,800	4,800	4,800
Salaries - Professional	54,687	64,860	64,860	64,820
Employee Benefits	61,217	71,190	71,190	66,610
Travel	3,913	6,000	11,000	6,000
Operating Expenses	82,480	164,510	160,890	166,020
Department Revenues	-3,295	-2,200	-4,060	0
Total - Campus ID Services (50902):	<u>278,241</u>	<u>402,770</u>	<u>402,770</u>	<u>402,000</u>

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East Tennessean (50903)				
Salaries - Administrative	7,200	6,800	10,500	6,800
Salaries - Supporting	23,494	23,250	23,310	23,410
Salaries - Professional	23,940	24,470	24,480	24,540
Employee Benefits	39,935	23,720	26,690	22,890
Travel	0	3,400	3,400	3,400
Operating Expenses	30,976	51,800	51,600	51,800
Department Revenues	45	0	0	0
Total - East Tennessean (50903):	125,590	133,440	139,980	132,840
Campus Recreation (50904)				
Salaries - Administrative	18,269	37,700	37,700	37,700
Salaries - Supporting	16,401	19,150	19,150	19,190
Salaries - Professional	119,821	128,360	128,360	128,760
Employee Benefits	44,901	45,080	45,080	47,250
Travel	13,707	17,850	17,850	17,850
Operating Expenses	10,845	22,150	22,140	21,710
Department Revenues	1,408	0	10	0
Total - Campus Recreation (50904):	225,352	270,290	270,290	272,460
Volunteer ETSU (50906)				
Salaries - Administrative	13,600	6,600	6,600	6,600
Salaries - Supporting	8,863	0	0	0
Employee Benefits	692	0	0	0
Travel	2,073	3,000	3,000	3,000
Operating Expenses	17,401	29,950	31,760	25,400
Department Revenues	1,357	1,500	1,560	0
Total - Volunteer ETSU (50906):	43,986	41,050	42,920	35,000

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Director Student Activities (50907)				
Salaries - Supporting	540	0	1,060	0
Employee Benefits	42	0	0	0
Travel	1,065	1,480	1,680	1,480
Operating Expenses	6,048	6,420	5,160	6,420
Department Revenues	25	0	0	0
Total - Director Student Activities (50907):	7,720	7,900	7,900	7,900
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	40,307	38,100	41,280	38,200
Employee Benefits	15,736	16,590	16,590	16,590
Travel	0	300	60	0
Operating Expenses	14,252	19,820	16,970	19,880
Department Revenues	740	-90	-100	0
Total - Student Org. Resource Ctr. (50908):	71,035	74,720	74,800	74,670
Office of Service Learning (50909)				
Salaries - Administrative	7,000	6,800	7,000	6,600
Salaries - Supporting	800	1,500	1,500	0
Travel	1,750	0	1,000	0
Operating Expenses	4,227	6,450	5,250	8,150
Total - Office of Service Learning (50909):	13,777	14,750	14,750	14,750
University Productions/Buctainment (50910)				
Salaries - Administrative	7,000	10,700	10,700	10,700
Salaries - Supporting	5,258	5,700	14,950	5,700
Employee Benefits	5,604	0	0	0
Travel	2,510	3,330	3,330	2,530
Operating Expenses	105,830	111,260	113,910	113,360
Department Revenues	1,604	2,070	2,070	0
Total - University Productions/Buctainment (50910):	127,806	133,060	144,960	132,290

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Adult, Commuter and Transfer Svcs (50911)				
Salaries - Administrative	6,800	6,800	10,500	6,800
Salaries - Supporting	10,860	11,390	11,390	11,390
Salaries - Professional	1,806	0	0	0
Employee Benefits	1,990	1,000	1,000	1,000
Travel	6,993	3,110	4,310	1,750
Operating Expenses	22,265	27,950	23,780	27,760
Department Revenues	-960	-50	300	0
Total - Adult, Commuter and Transfer Svcs (50911):	49,754	50,200	51,280	48,700
Black Affairs Assoc. (50912)				
Salaries - Supporting	520	3,000	3,000	3,000
Travel	1,708	1,000	1,000	1,000
Operating Expenses	14,070	15,500	15,500	15,500
Department Revenues	-480	0	0	0
Total - Black Affairs Assoc. (50912):	15,818	19,500	19,500	19,500
Multicultural Affairs (50913)				
Salaries - Administrative	7,200	0	0	0
Salaries - Supporting	6,907	9,500	9,520	9,500
Employee Benefits	201	1,000	1,000	1,000
Travel	0	2,000	2,000	2,000
Operating Expenses	15,310	12,500	12,180	12,500
Department Revenues	1,175	0	300	0
Total - Multicultural Affairs (50913):	30,793	25,000	25,000	25,000

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Diversity Events Com (50914)				
Operating Expenses	10,000	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)				
Travel	13,031	5,000	15,000	5,000
Operating Expenses	0	12,000	2,000	12,000
Total - Graduate/Professional Student Assoc (50915):	<u>13,031</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
ETSU Gospel Choir (50916)				
Salaries - Supporting	3,442	1,750	1,750	1,750
Employee Benefits	0	0	50	0
Travel	1,102	7,000	7,000	7,000
Operating Expenses	14,221	14,250	14,200	14,250
Total - ETSU Gospel Choir (50916):	<u>18,765</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	20,400	19,800	19,800	19,800
Salaries - Supporting	240	0	0	0
Salaries - Professional	46,538	47,560	53,460	53,560
Employee Benefits	20,599	15,300	15,300	15,560
Travel	4,441	1,000	3,450	1,000
Operating Expenses	18,533	19,530	16,370	19,700
Department Revenues	233	370	1,080	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>110,984</u>	<u>103,560</u>	<u>109,460</u>	<u>109,620</u>

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America Reads Challenge Program (50919)				
Salaries - Supporting	1,470	1,500	1,500	0
Employee Benefits	114	0	70	0
Travel	310	1,000	1,000	1,000
Operating Expenses	4,826	6,000	5,930	7,500
Department Revenues	20	0	0	0
Total - America Reads Challenge Program (50919):	<u>6,740</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-571,840	-571,840	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-571,840</u>	<u>-571,840</u>	<u>0</u>
Asst Director NSFP (50922)				
Salaries - Professional	31,174	31,850	31,850	31,920
Employee Benefits	10,422	11,040	11,040	16,480
Total - Asst Director NSFP (50922):	<u>41,596</u>	<u>42,890</u>	<u>42,890</u>	<u>48,400</u>
ETSU Counseling Center (50923)				
Salaries - Supporting	7,407	8,230	14,730	8,230
Salaries - Professional	46,101	52,120	45,620	52,220
Employee Benefits	24,478	31,980	31,980	30,040
Operating Expenses	0	10,000	1,000	9,900
Department Revenues	10,000	0	9,000	0
Total - ETSU Counseling Center (50923):	<u>87,986</u>	<u>102,330</u>	<u>102,330</u>	<u>100,390</u>

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Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	8,124	11,800	10,800	11,800
Employee Benefits	283	200	200	200
Travel	1,011	0	1,000	0
Operating Expenses	1,302	1,000	990	1,000
Department Revenues	318	0	10	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>11,038</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	138	0	0	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>138</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Sevierville (50929)				
Operating Expenses	0	4,250	4,250	4,250
Total - ETSU Sevierville (50929):	<u>0</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
Speech & Debate Team (50931)				
Travel	1,969	3,500	2,980	0
Operating Expenses	1,516	0	520	3,500
Total - Speech & Debate Team (50931):	<u>3,485</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Arts Collaborative Program (50932)				
Travel	0	0	350	0
Operating Expenses	3,751	4,500	4,150	4,750
Department Revenues	0	250	250	0
Total - Arts Collaborative Program (50932):	<u>3,751</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>

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Zeta Phi Beta (50933)				
Travel	2,522	0	0	0
Operating Expenses	0	2,700	2,700	2,700
Total - Zeta Phi Beta (50933):	<u>2,522</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
Secular Humanist Alliance (50935)				
Travel	1,675	0	190	0
Operating Expenses	319	2,000	1,810	2,000
Total - Secular Humanist Alliance (50935):	<u>1,994</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
National Society of Collegiate Scho (50936)				
Operating Expenses	0	800	800	800
Total - National Society of Collegiate Scho (50936):	<u>0</u>	<u>800</u>	<u>800</u>	<u>800</u>
Timmy Global Health (50937)				
Operating Expenses	0	2,500	2,500	2,500
Total - Timmy Global Health (50937):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Student Assoc for Respiratory Care (50938)				
Operating Expenses	0	2,500	2,500	2,500
Total - Student Assoc for Respiratory Care (50938):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Admissions Ambassadors Org (50939)				
Operating Expenses	0	4,000	4,000	4,000
Total - Admissions Ambassadors Org (50939):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Multicultural Center (50940)				
Operating Expenses	0	17,740	17,530	18,000
Department Revenues	0	260	470	0
Total - Multicultural Center (50940):	<u>0</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Culp Student Center SAF (50941)				
Salaries - Supporting	0	24,130	24,130	24,130
Employee Benefits	0	13,590	13,590	12,530
Operating Expenses	0	0	25,000	20,000
Total - Culp Student Center SAF (50941):	<u>0</u>	<u>37,720</u>	<u>62,720</u>	<u>56,660</u>
VP Student Affairs General Account (51001)				
Operating Expenses	20,000	56,000	79,440	36,000
Department Revenues	23,583	0	0	0
Total - VP Student Affairs General Account (51001):	<u>43,583</u>	<u>56,000</u>	<u>79,440</u>	<u>36,000</u>
Fraternities 916 W Maple St (51106)				
Operating Expenses	0	9,600	9,600	9,600
Total - Fraternities 916 W Maple St (51106):	<u>0</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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Fraternities 920 W Maple St (51107)				
Operating Expenses	0	9,600	9,600	9,600
Total - Fraternities 920 W Maple St (51107):	<u>0</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	2,000	2,000	2,000
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	6,530
Salaries - Academic	0	0	0	1,720
Salaries - Supporting	0	0	0	16,790
Salaries - Professional	0	0	0	79,400
Employee Benefits	843,468	972,020	884,560	1,007,540
Operating Expenses	-100,289	-169,580	-22,460	-23,990
Department Revenues	1,009,249	1,060,360	1,069,930	1,062,560
Total - Common Expense Accounts (70000):	<u>1,752,428</u>	<u>1,862,800</u>	<u>1,932,030</u>	<u>2,150,550</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	13,370	37,110	140,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>13,370</u>	<u>37,110</u>	<u>140,000</u>

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Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	155,740
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,740</u>
Total - Student Services (400):				
Salaries - Administrative	1,318,704	1,460,640	1,391,900	1,399,750
Salaries - Academic	226,676	299,240	327,840	282,540
Salaries - Supporting	2,612,857	2,789,000	2,794,420	2,454,930
Salaries - Students	9,736	25,190	26,140	29,690
Salaries - Professional	8,273,144	8,626,900	8,661,690	9,315,960
Employee Benefits	5,293,500	5,705,710	5,549,450	6,032,670
Travel	1,760,002	1,743,240	1,781,020	1,699,350
Operating Expenses	4,806,713	5,873,851	5,748,111	5,425,890
Capital Outlay	753,588	-643,460	-269,730	8,600
Department Revenues	1,078,636	1,084,390	1,087,160	1,062,560
Total	<u>26,133,556</u>	<u>26,964,701</u>	<u>27,098,001</u>	<u>27,711,940</u>
Total - Student Services (40):				
Salaries - Administrative	1,318,704	1,460,640	1,391,900	1,399,750
Salaries - Academic	226,676	299,240	327,840	282,540
Salaries - Supporting	2,612,857	2,789,000	2,794,420	2,454,930
Salaries - Students	9,736	25,190	26,140	29,690
Salaries - Professional	8,273,144	8,626,900	8,661,690	9,315,960
Employee Benefits	5,293,500	5,705,710	5,549,450	6,032,670
Travel	1,760,002	1,743,240	1,781,020	1,699,350
Operating Expense	4,806,713	5,873,851	5,748,111	5,425,890
Capital Outlay	753,588	-643,460	-269,730	8,600
Department Revenues	1,078,636	1,084,390	1,087,160	1,062,560
Total	<u>26,133,556</u>	<u>26,964,701</u>	<u>27,098,001</u>	<u>27,711,940</u>
Institutional Support (45)				
Institutional Support (450)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Office of the President (11000)				
Salaries - Administrative	491,877	485,230	483,630	472,130
Salaries - Professional	139,283	154,760	156,180	156,120
Employee Benefits	141,050	149,710	146,850	144,470
Travel	36,790	17,220	27,220	17,220
Operating Expenses	10,776	14,660	18,000	26,180
Department Revenues	549	180	420	0
Total - Office of the President (11000):	820,325	821,760	832,300	816,120
Office of the President-Carryover (11000C)				
Operating Expenses	0	433,210	325,910	0
Total - Office of the President-Carryover (11000C):	0	433,210	325,910	0
WOW Program (11010)				
Operating Expenses	0	2,500	2,500	2,500
Total - WOW Program (11010):	0	2,500	2,500	2,500
Office of Administration (11020)				
Salaries - Administrative	152,106	131,230	140,350	131,300
Salaries - Supporting	1,073	0	0	0
Salaries - Professional	156,747	187,860	208,860	179,160
Employee Benefits	89,717	103,530	111,330	104,450
Travel	7,411	6,000	6,000	6,000
Operating Expenses	17,429	224,800	344,440	46,260
Capital Outlay	0	40,000	45,940	230,000
Department Revenues	6,665	2,460	2,460	0
Total - Office of Administration (11020):	431,148	695,880	859,380	697,170

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External Operations-Carryover (11020C)				
Operating Expenses	0	143,300	0	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>143,300</u>	<u>0</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	112,129	114,430	114,430	114,530
Salaries - Supporting	104,880	122,490	122,490	90,240
Salaries - Students	1,498	2,400	2,400	2,400
Salaries - Professional	464,684	498,450	509,080	515,780
Employee Benefits	272,075	282,190	294,620	290,110
Travel	8,719	2,000	2,280	2,000
Operating Expenses	58,186	52,060	56,610	44,420
Capital Outlay	0	0	0	14,860
Department Revenues	154	10	-30	0
Total - Office of University Relations (12000):	<u>1,022,325</u>	<u>1,074,030</u>	<u>1,101,880</u>	<u>1,074,340</u>
UR Design Revenue (12001)				
Operating Expenses	-50	0	1,980	0
Department Revenues	-23,203	-1,550	-9,050	0
Total - UR Design Revenue (12001):	<u>-23,253</u>	<u>-1,550</u>	<u>-7,070</u>	<u>0</u>
Photo Lab (12020)				
Salaries - Supporting	87,551	99,210	99,210	100,210
Employee Benefits	31,626	31,040	36,900	31,530
Travel	330	430	430	430
Operating Expenses	11,902	13,150	13,150	13,150
Capital Outlay	0	4,670	310	4,670
Department Revenues	0	0	10	0
Total - Photo Lab (12020):	<u>131,409</u>	<u>148,500</u>	<u>150,010</u>	<u>149,990</u>

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Presidents Pride (12040)				
Operating Expenses	973	8,310	8,310	5,000
Department Revenues	780	0	0	0
Total - Presidents Pride (12040):	<u>1,753</u>	<u>8,310</u>	<u>8,310</u>	<u>5,000</u>
UR Graduation Expense (12041)				
Operating Expenses	0	0	30,240	0
Total - UR Graduation Expense (12041):	<u>0</u>	<u>0</u>	<u>30,240</u>	<u>0</u>
University Relations Advertis (12050)				
Salaries - Supporting	0	7,500	7,500	0
Operating Expenses	129,189	255,890	291,310	97,370
Capital Outlay	0	11,660	10	0
Department Revenues	9,412	120	3,030	0
Total - University Relations Advertis (12050):	<u>138,601</u>	<u>275,170</u>	<u>301,850</u>	<u>97,370</u>
UR Advertising-Depts (12051)				
Operating Expenses	51	0	0	0
Total - UR Advertising-Depts (12051):	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Publications (12056)				
Operating Expenses	115,793	172,910	174,480	150,140
Department Revenues	4,010	1,770	200	0
Total - University Publications (12056):	<u>119,803</u>	<u>174,680</u>	<u>174,680</u>	<u>150,140</u>

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University Relations-Sum Wint Mktg (12057)				
Operating Expenses	14,221	84,610	84,540	50,000
Department Revenues	1,124	0	70	0
Total - University Relations-Sum Wint Mktg (12057):	<u>15,345</u>	<u>84,610</u>	<u>84,610</u>	<u>50,000</u>
University Marketing (12080)				
Operating Expenses	2,000	2,350	161,390	0
Department Revenues	600	50	-12,080	0
Total - University Marketing (12080):	<u>2,600</u>	<u>2,400</u>	<u>149,310</u>	<u>0</u>
ETSU Trademarks (12082)				
Operating Expenses	8,260	25,000	25,000	25,000
Total - ETSU Trademarks (12082):	<u>8,260</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Office of Public Affairs (13000)				
Salaries - Administrative	6,800	0	0	0
Salaries - Professional	15,391	18,520	18,160	960
Employee Benefits	4,965	6,540	950	0
Operating Expenses	0	660	0	1,140
Total - Office of Public Affairs (13000):	<u>27,156</u>	<u>25,720</u>	<u>19,110</u>	<u>2,100</u>
Other General Instit Expense (14010)				
Salaries - Academic	6,300	8,130	6,490	6,410
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,171	1,970	1,190	2,560
Travel	4,975	3,000	5,500	3,000
Operating Expenses	49,338	49,530	46,440	50,220
Department Revenues	7,988	690	1,280	0
Total - Other General Instit Expense (14010):	<u>69,772</u>	<u>64,490</u>	<u>62,070</u>	<u>63,360</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Entertainment of Guests (14020)				
Operating Expenses	8,358	43,460	28,380	44,390
Department Revenues	25	930	1,010	0
Total - Entertainment of Guests (14020):	<u>8,383</u>	<u>44,390</u>	<u>29,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)				
Operating Expenses	11,410	10,100	12,980	10,100
Department Revenues	1,515	0	2,020	0
Total - ETSU Ceremonies (14030):	<u>12,925</u>	<u>10,100</u>	<u>15,000</u>	<u>10,100</u>
Womens Resource Center (14040)				
Salaries - Supporting	21,827	23,360	3,060	23,060
Salaries - Professional	28,419	55,810	37,810	52,810
Employee Benefits	24,647	32,260	27,130	32,260
Travel	0	1,000	1,000	1,000
Operating Expenses	3,356	8,150	8,150	8,150
Total - Womens Resource Center (14040):	<u>78,249</u>	<u>120,580</u>	<u>77,150</u>	<u>117,280</u>
External Legal Counsel (14050)				
Salaries - Professional	10,000	5,000	5,000	0
Employee Benefits	2,849	1,520	1,520	0
Travel	0	1,000	1,000	0
Operating Expenses	157,128	46,280	46,280	0
Department Revenues	1,585	0	0	0
Total - External Legal Counsel (14050):	<u>171,562</u>	<u>53,800</u>	<u>53,800</u>	<u>0</u>

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Martin Center Operations (14060)				
Salaries - Supporting	0	0	18,090	36,190
Salaries - Professional	0	0	21,470	42,940
Employee Benefits	0	0	20,850	45,530
Operating Expenses	0	0	239,590	-124,660
Total - Martin Center Operations (14060):	0	0	300,000	0
Office of Equity and Diversity (15000)				
Salaries - Administrative	0	56,580	0	0
Salaries - Academic	0	77,500	77,500	77,500
Salaries - Supporting	61,161	48,030	48,030	47,530
Salaries - Professional	21,646	0	56,580	56,580
Employee Benefits	29,326	42,440	56,040	64,700
Travel	1,452	1,500	1,500	1,500
Operating Expenses	9,847	25,890	29,120	14,390
Department Revenues	35,761	-3,500	-1,730	0
Total - Office of Equity and Diversity (15000):	159,193	248,440	267,040	262,200
Affirmative Action (15010)				
Salaries - Professional	47,727	0	0	0
Employee Benefits	6,182	0	0	0
Travel	707	800	0	0
Operating Expenses	3	0	0	0
Total - Affirmative Action (15010):	54,619	800	0	0

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Black Staff Development IIID (15040)				
Travel	5,098	3,000	3,000	3,000
Operating Expenses	0	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>5,098</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Equity and Diversity Conferences (15070)				
Operating Expenses	0	5,950	8,400	0
Total - Equity and Diversity Conferences (15070):	<u>0</u>	<u>5,950</u>	<u>8,400</u>	<u>0</u>
Athletic Develop (16270)				
Salaries - Professional	98,408	140,490	144,490	98,510
Employee Benefits	30,616	35,660	35,430	33,700
Travel	0	500	500	500
Operating Expenses	96,488	136,960	124,480	89,050
Department Revenues	417	90	500	0
Total - Athletic Develop (16270):	<u>225,929</u>	<u>313,700</u>	<u>305,400</u>	<u>221,760</u>
Office of Internal Audit (17000)				
Salaries - Administrative	95,909	106,400	106,400	106,500
Salaries - Professional	153,609	168,410	168,410	168,710
Employee Benefits	105,320	108,990	106,010	104,560
Travel	9,780	4,750	4,750	4,750
Operating Expenses	10,123	10,790	10,790	10,790
Total - Office of Internal Audit (17000):	<u>374,741</u>	<u>399,340</u>	<u>396,360</u>	<u>395,310</u>

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Office of University Counsel (18000)				
Salaries - Administrative	98,562	100,570	123,500	99,980
Salaries - Supporting	27,253	23,390	23,390	23,490
Salaries - Students	1,058	1,200	1,200	1,200
Salaries - Professional	158,280	191,330	168,400	190,390
Employee Benefits	92,284	91,810	119,420	113,160
Travel	6,304	6,500	6,500	6,500
Operating Expenses	15,503	19,070	29,070	12,840
Department Revenues	145	70	70	0
Total - Office of University Counsel (18000):	399,389	433,940	471,550	447,560
External Legal Service (18010)				
Operating Expenses	23,663	47,000	37,000	47,000
Total - External Legal Service (18010):	23,663	47,000	37,000	47,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	28,486	30,640	30,640	30,740
Salaries - Professional	77,485	82,100	82,100	82,200
Employee Benefits	45,277	43,690	44,340	44,170
Travel	72	2,000	40	2,000
Operating Expenses	5,646	4,300	6,240	4,300
Department Revenues	0	0	20	0
Total - HIPAA Compliance and Security (18030):	156,966	162,730	163,380	163,410

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University Compliance (18035)				
Salaries - Supporting	6,472	0	0	0
Salaries - Professional	127,182	315,490	315,490	314,490
Employee Benefits	33,758	94,800	81,300	85,080
Travel	8,843	12,500	12,500	2,500
Operating Expenses	37,069	52,000	52,800	12,800
Department Revenues	2,355	0	0	0
Total - University Compliance (18035):	<u>215,679</u>	<u>474,790</u>	<u>462,090</u>	<u>414,870</u>
ETSU Board of Trustees (18040)				
Salaries - Administrative	0	0	26,610	25,000
Salaries - Professional	10,031	10,900	10,900	10,920
Employee Benefits	3,055	3,000	9,260	9,500
Travel	7,244	0	3,000	3,000
Operating Expenses	17,761	111,810	82,860	77,880
Department Revenues	2,703	480	1,420	0
Total - ETSU Board of Trustees (18040):	<u>40,794</u>	<u>126,190</u>	<u>134,050</u>	<u>126,300</u>
Government Relations (19000)				
Salaries - Administrative	140,001	142,890	142,890	142,990
Salaries - Supporting	35,499	44,690	44,690	36,390
Employee Benefits	61,317	62,860	64,290	64,690
Travel	9,717	20,000	20,000	20,000
Operating Expenses	13,103	11,530	18,700	6,880
Department Revenues	254	0	130	0
Total - Government Relations (19000):	<u>259,891</u>	<u>281,970</u>	<u>290,700</u>	<u>270,950</u>

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Provost VP Academic Affairs (20000)				
Salaries - Administrative	543,649	408,270	336,040	280,910
Salaries - Academic	36,088	16,000	67,800	110,800
Salaries - Supporting	49,297	52,950	65,020	58,210
Salaries - Professional	104,378	108,620	114,310	120,820
Employee Benefits	201,853	162,940	174,440	202,610
Travel	4,193	7,500	6,640	9,200
Operating Expenses	20,165	24,460	23,920	23,280
Capital Outlay	0	640	0	9,650
Department Revenues	398	0	0	0
Total - Provost VP Academic Affairs (20000):	960,021	781,380	788,170	815,480
Provost VP Academic Affairs-Carryov (20000C)				
Operating Expenses	0	153,420	131,970	-150,000
Total - Provost VP Academic Affairs-Carryov (20000C):	0	153,420	131,970	-150,000
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	4,859	5,000	5,000	5,000
Travel	983	7,690	7,690	7,690
Operating Expenses	2,506	1,830	1,810	1,830
Department Revenues	17	0	20	0
Total - Faculty Senate (20040):	27,565	33,720	33,720	33,720

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CBAT International Student Fee (22011)				
Operating Expenses	5,175	26,850	26,850	18,000
Total - CBAT International Student Fee (22011):	<u>5,175</u>	<u>26,850</u>	<u>26,850</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	783	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>783</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Academic	250	0	250	0
Salaries - Supporting	24,492	20,800	23,600	800
Employee Benefits	1,049	1,200	1,200	1,200
Operating Expenses	148,371	152,780	152,660	172,740
Department Revenues	6,510	290	1,580	0
Total - Graduation Expense (25542):	<u>180,672</u>	<u>175,070</u>	<u>179,290</u>	<u>174,740</u>
Graduation Set-up and Services (25564)				
Operating Expenses	5,500	0	0	0
Total - Graduation Set-up and Services (25564):	<u>5,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enrollment and Recruitment (25570)				
Travel	95	0	0	0
Operating Expenses	120,249	120,130	117,420	96,860
Department Revenues	2,346	20	2,730	0
Total - Enrollment and Recruitment (25570):	<u>122,690</u>	<u>120,150</u>	<u>120,150</u>	<u>96,860</u>

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ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	10,086	11,560	11,560	11,570
Employee Benefits	2,850	3,340	3,340	3,300
Travel	10,517	11,000	13,700	3,000
Operating Expenses	8,677	4,570	1,870	4,570
Total - ETSU SACS Accreditation Liaison (26040):	32,130	30,470	30,470	22,440
Institutional Research (27000)				
Salaries - Administrative	114,205	116,580	116,580	116,680
Salaries - Academic	0	84,200	84,910	84,970
Salaries - Supporting	8,692	41,700	38,700	41,700
Salaries - Professional	162,611	239,980	214,980	257,410
Employee Benefits	107,990	171,750	134,360	160,720
Travel	3,198	9,920	27,920	3,720
Operating Expenses	13,226	37,910	47,910	21,270
Total - Institutional Research (27000):	409,922	702,040	665,360	686,470
Academic Performance Solutions (27010)				
Operating Expenses	84,000	84,000	84,000	84,000
Total - Academic Performance Solutions (27010):	84,000	84,000	84,000	84,000
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	582,555	641,970	641,970	640,780
Salaries - Supporting	39,872	14,810	14,810	14,810
Salaries - Professional	86,056	91,320	91,320	91,450
Employee Benefits	194,596	197,230	200,640	170,260
Travel	8,520	7,000	7,000	7,000
Operating Expenses	22,908	34,860	34,830	35,360
Capital Outlay	0	2,830	2,830	2,830
Department Revenues	1,956	500	530	0
Total - Vice Pres for Health Affairs (30000):	936,463	990,520	993,930	962,490

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Vice Pres for Health Affairs-Carryo (30000C)				
Operating Expenses	0	33,710	33,710	0
Total - Vice Pres for Health Affairs-Carryo (30000C):	<u>0</u>	<u>33,710</u>	<u>33,710</u>	<u>0</u>
Univ Health Services Faculty Staff (35055)				
Salaries - Supporting	81	0	70	0
Salaries - Professional	35,875	0	3,510	32,800
Employee Benefits	12,354	0	1,210	11,820
Operating Expenses	1	10,000	5,210	10,000
Department Revenues	-519	0	0	0
Total - Univ Health Services Faculty Staff (35055):	<u>47,792</u>	<u>10,000</u>	<u>10,000</u>	<u>54,620</u>
Business and Finance (40000)				
Salaries - Administrative	204,743	284,080	284,080	219,000
Salaries - Supporting	36,951	45,890	45,140	43,590
Salaries - Professional	160,090	175,720	176,470	241,240
Employee Benefits	165,975	213,100	186,760	192,400
Travel	3,388	7,970	7,970	7,970
Operating Expenses	10,994	7,580	52,540	8,580
Department Revenues	225	0	40	0
Total - Business and Finance (40000):	<u>582,366</u>	<u>734,340</u>	<u>753,000</u>	<u>712,780</u>
Business and Finance-Carryover (40000C)				
Operating Expenses	0	294,780	249,780	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>294,780</u>	<u>249,780</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Legal Settlements (40020)				
Operating Expenses	0	28,390	28,390	28,400
Department Revenues	0	10	10	0
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)				
Travel	285	2,000	2,000	0
Operating Expenses	16,070	15,220	56,080	16,220
Total - Business and Finance Support Fund (40030):	<u>16,355</u>	<u>17,220</u>	<u>58,080</u>	<u>16,220</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	127,350	130,290	130,290	137,990
Salaries - Supporting	127,073	144,700	144,700	114,830
Salaries - Students	0	4,400	4,400	4,400
Salaries - Professional	666,633	697,060	697,100	727,270
Employee Benefits	442,241	454,600	460,040	437,690
Travel	5,005	2,810	2,810	2,810
Operating Expenses	35,803	37,290	39,310	37,190
Department Revenues	-9,721	-100	-2,060	0
Total - Office of Financial Services (40100):	<u>1,394,384</u>	<u>1,471,050</u>	<u>1,476,590</u>	<u>1,462,180</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
COVID 19 Travel Reimbursement (40106)				
Travel	0	0	50,000	0
Total - COVID 19 Travel Reimbursement (40106):	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
Procurement and Contract Services (40200)				
Salaries - Administrative	107,599	117,400	117,400	117,500
Salaries - Supporting	272,236	315,710	285,280	289,110
Salaries - Professional	344,449	350,540	350,540	348,020
Employee Benefits	358,583	379,730	399,220	365,940
Travel	2,495	11,390	11,390	11,390
Operating Expenses	30,444	35,950	35,950	35,550
Department Revenues	394	0	0	0
Total - Procurement and Contract Services (40200):	<u>1,116,200</u>	<u>1,210,720</u>	<u>1,199,780</u>	<u>1,167,510</u>
Emergency Preparedness (40210)				
Salaries - Supporting	133	0	0	0
Salaries - Professional	54,153	55,070	55,070	55,170
Employee Benefits	31,671	33,120	33,730	33,630
Travel	952	3,000	3,000	3,000
Operating Expenses	215	11,990	11,990	12,000
Department Revenues	4,656	10	10	0
Total - Emergency Preparedness (40210):	<u>91,780</u>	<u>103,190</u>	<u>103,800</u>	<u>103,800</u>
Paper (40215)				
Operating Expenses	1	126,790	126,790	80,000
Department Revenues	-1	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>0</u>	<u>46,790</u>	<u>46,790</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Budget and Financial Planning (40400)				
Salaries - Administrative	130,649	133,210	133,210	133,200
Salaries - Professional	108,235	110,530	140,960	146,990
Employee Benefits	114,561	113,720	120,510	133,750
Travel	578	3,000	3,000	3,000
Operating Expenses	2,054	12,120	12,120	6,290
Total - Budget and Financial Planning (40400):	356,077	372,580	409,800	423,230
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	30,000	30,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Institutional Membership Fees (40420)				
Operating Expenses	221,846	285,610	295,610	295,610
Total - Institutional Membership Fees (40420):	221,846	285,610	295,610	295,610
Tax and Revenue Services (40500)				
Salaries - Administrative	130,493	141,170	141,170	141,270
Salaries - Supporting	68,093	76,790	76,790	76,880
Salaries - Professional	269,823	275,570	275,570	275,760
Employee Benefits	177,616	188,290	192,320	183,100
Travel	3,395	4,700	4,700	4,700
Operating Expenses	60,937	68,140	67,910	68,150
Department Revenues	1,549	10	240	0
Total - Tax and Revenue Services (40500):	711,906	754,670	758,700	749,860

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Human Resources (50200)				
Salaries - Administrative	20,200	24,800	24,800	14,000
Salaries - Academic	0	200	200	11,000
Salaries - Supporting	212,423	210,420	218,820	213,150
Salaries - Students	475	1,200	0	1,200
Salaries - Professional	582,423	729,710	631,710	726,530
Employee Benefits	367,105	397,020	429,060	453,650
Travel	5,976	3,000	11,000	3,000
Operating Expenses	106,034	142,370	220,370	110,320
Department Revenues	41,170	170	300	0
Total - Human Resources (50200):	1,335,806	1,508,890	1,536,260	1,532,850
Immigration Costs Univ (50205)				
Salaries - Professional	7,714	3,520	8,520	3,500
Employee Benefits	2,684	1,460	2,790	1,840
Travel	508	2,500	2,500	2,500
Operating Expenses	35,458	19,130	39,190	1,450
Department Revenues	-55,325	-17,680	-34,380	0
Total - Immigration Costs Univ (50205):	-8,961	8,930	18,620	9,290
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	10,753	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	10,753	28,890	28,890	28,890

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Human Resources Background Check (50240)				
Operating Expenses	13,394	2,000	4,660	2,000
Department Revenues	-710	0	-2,660	0
Total - Human Resources Background Check (50240):	12,684	2,000	2,000	2,000
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	213,199	208,570	208,570	263,870
Salaries - Supporting	557,083	620,050	625,000	639,560
Salaries - Students	3,653	0	0	50,740
Salaries - Professional	1,778,496	2,022,460	1,968,830	2,031,430
Employee Benefits	1,037,961	1,192,650	1,211,800	1,240,760
Travel	14,808	5,770	10,770	15,770
Operating Expenses	329,018	379,210	451,200	197,300
Capital Outlay	256,780	18,000	18,000	18,000
Department Revenues	152,323	150,830	151,320	150,000
Total - Infor Technology Comp Svcs (50300):	4,343,321	4,597,540	4,645,490	4,607,430
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-4,343,322	-4,597,540	-4,645,490	-4,607,430
Total - Infor Tech Comp Serv Contra (50301):	-4,343,322	-4,597,540	-4,645,490	-4,607,430
ERP Operations (50305)				
Operating Expenses	1,266,724	1,312,000	1,312,000	1,312,000
Total - ERP Operations (50305):	1,266,724	1,312,000	1,312,000	1,312,000

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ERP Operations Contra (50306)				
Department Revenues	-1,300,000	-1,312,000	-1,312,000	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,300,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>
E-Watch (50307)				
Operating Expenses	0	41,600	45,600	41,600
Capital Outlay	34,302	0	0	0
Department Revenues	-43,600	0	-4,000	0
Total - E-Watch (50307):	<u>-9,298</u>	<u>41,600</u>	<u>41,600</u>	<u>41,600</u>
Telecommunications (50310)				
Salaries - Supporting	76,748	79,000	79,480	79,170
Salaries - Students	0	0	0	6,000
Salaries - Professional	107,177	109,440	109,440	109,650
Employee Benefits	77,618	81,580	84,430	83,060
Travel	3,412	3,700	3,700	13,740
Operating Expenses	616,802	735,850	735,370	636,700
Capital Outlay	5,456	15,420	15,420	15,420
Department Revenues	-57,299	-50,000	-50,000	-35,150
Total - Telecommunications (50310):	<u>829,914</u>	<u>974,990</u>	<u>977,840</u>	<u>908,590</u>
Telecommunications Contra (50311)				
Operating Expenses	-829,912	-974,990	-977,840	-908,590
Total - Telecommunications Contra (50311):	<u>-829,912</u>	<u>-974,990</u>	<u>-977,840</u>	<u>-908,590</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
PC Maintenance (50320)				
Operating Expenses	24,999	24,420	24,120	24,620
Department Revenues	0	200	500	0
Total - PC Maintenance (50320):	<u>24,999</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
Extended Warranty PCs (50321)				
Department Revenues	-9,250	0	0	0
Total - Extended Warranty PCs (50321):	<u>-9,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Staff Senate (50600)				
Operating Expenses	10,744	10,400	10,400	10,400
Total - Staff Senate (50600):	<u>10,744</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	208,264	212,520	212,520	212,620
Salaries - Professional	8,496	0	0	0
Employee Benefits	47,464	54,360	45,450	45,450
Travel	2,637	3,070	3,070	3,070
Operating Expenses	2,796	6,900	6,900	6,900
Total - Office of VP for Univ Adv (60000):	<u>269,657</u>	<u>276,850</u>	<u>267,940</u>	<u>268,040</u>
Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	51,550	51,550	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>51,550</u>	<u>51,550</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Alumni (61000)				
Salaries - Administrative	153,083	144,520	88,080	142,520
Salaries - Academic	0	0	15,200	0
Salaries - Supporting	95,299	86,020	86,370	86,150
Salaries - Students	5,311	8,000	6,000	8,000
Salaries - Professional	140,651	141,900	143,900	144,200
Employee Benefits	148,494	133,250	132,250	141,390
Travel	26,973	12,100	13,100	12,100
Operating Expenses	126,949	159,450	148,710	163,070
Capital Outlay	8,430	0	0	0
Department Revenues	23,927	3,620	6,400	0
Total - Alumni (61000):	729,117	688,860	640,010	697,430
University Advancement (62000)				
Salaries - Administrative	4,262	14,000	0	14,000
Salaries - Supporting	97,910	102,670	105,670	102,980
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	725,363	815,380	853,130	815,500
Employee Benefits	318,275	331,900	337,580	339,140
Travel	38,228	29,980	44,720	29,980
Operating Expenses	294,434	237,480	246,450	216,160
Department Revenues	19,539	380	2,660	0
Total - University Advancement (62000):	1,498,011	1,532,990	1,590,210	1,518,960
Development Annual Fund (62010)				
Salaries - Administrative	18,850	18,200	18,200	14,000
Salaries - Supporting	1,550	1,440	1,440	0
Employee Benefits	120	0	0	0
Travel	2,357	2,210	3,210	610
Operating Expenses	101,672	86,160	83,420	87,600
Department Revenues	17,106	54,400	53,400	56,000
Total - Development Annual Fund (62010):	141,655	162,410	159,670	158,210

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Common Expense Accounts (70000)				
Salaries - Administrative	0	100,000	100,000	132,720
Salaries - Academic	0	0	0	1,390
Salaries - Supporting	0	0	0	17,630
Salaries - Professional	0	0	0	68,320
Employee Benefits	373,442	549,750	563,280	623,010
Operating Expenses	-187,364	-683,970	-639,390	-679,710
Department Revenues	-1,021,072	-961,440	-950,280	-994,920
Total - Common Expense Accounts (70000):	<u>-834,994</u>	<u>-995,660</u>	<u>-926,390</u>	<u>-831,560</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	23,410	5,380	30,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>23,410</u>	<u>5,380</u>	<u>30,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	190,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,000</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	25,427	26,720	26,720	26,720
Employee Benefits	5,144	4,930	4,930	4,930
Operating Expenses	309	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>86,088</u>	<u>88,860</u>	<u>88,860</u>	<u>88,860</u>

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TBR Tech Transfer Attorney (70030)				
Operating Expenses	6,250	0	0	0
Total - TBR Tech Transfer Attorney (70030):	<u>6,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Initiative (70045)				
Operating Expenses	24,700	0	0	0
Total - Business Initiative (70045):	<u>24,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Uncollectible Accounts (70050)				
Operating Expenses	-12,316	0	0	0
Total - Uncollectible Accounts (70050):	<u>-12,316</u>	<u>0</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)				
Operating Expenses	0	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)				
Salaries - Supporting	22,971	27,850	27,850	27,850
Salaries - Professional	24,789	24,470	25,340	25,390
Employee Benefits	23,719	26,320	26,320	26,490
Operating Expenses	2,212	2,960	2,960	2,960
Department Revenues	-73,690	-81,600	-82,470	-82,690
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Board Services (70110)				
Operating Expenses	28,600	29,600	29,900	29,900
Total - Board Services (70110):	<u>28,600</u>	<u>29,600</u>	<u>29,900</u>	<u>29,900</u>
Credit Card Fees (70420)				
Operating Expenses	116,389	130,000	150,000	150,000
Total - Credit Card Fees (70420):	<u>116,389</u>	<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	458	8,270	8,770	8,000
Department Revenues	-1,155	-270	-770	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>-697</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Central Org Revenue (72100)				
Operating Expenses	505	0	0	0
Total - Central Org Revenue (72100):	<u>505</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Institutional Support (450):				
Salaries - Administrative	3,711,693	3,888,120	3,745,930	3,728,700
Salaries - Academic	61,838	205,230	271,550	311,270
Salaries - Supporting	2,090,533	2,268,000	2,263,730	2,222,160
Salaries - Students	11,995	18,400	14,000	75,140
Salaries - Professional	6,886,390	7,791,970	7,775,190	8,102,590
Employee Benefits	5,193,459	5,789,250	5,908,090	6,031,610
Travel	245,945	242,510	355,110	237,650
Operating Expenses	3,744,472	5,502,970	6,052,050	3,398,430
Capital Outlay	304,968	93,220	82,510	295,430
Department Revenues	-6,590,685	-6,890,890	-6,957,120	-6,908,690
Total	<u>15,660,608</u>	<u>18,908,780</u>	<u>19,511,040</u>	<u>17,494,290</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Institutional Support (45):				
Salaries - Administrative	3,711,693	3,888,120	3,745,930	3,728,700
Salaries - Academic	61,838	205,230	271,550	311,270
Salaries - Supporting	2,090,533	2,268,000	2,263,730	2,222,160
Salaries - Students	11,995	18,400	14,000	75,140
Salaries - Professional	6,886,390	7,791,970	7,775,190	8,102,590
Employee Benefits	5,193,459	5,789,250	5,908,090	6,031,610
Travel	245,945	242,510	355,110	237,650
Operating Expense	3,744,472	5,502,970	6,052,050	3,398,430
Capital Outlay	304,968	93,220	82,510	295,430
Department Revenues	-6,590,685	-6,890,890	-6,957,120	-6,908,690
Total	15,660,608	18,908,780	19,511,040	17,494,290
Physical Plant (50)				
Physical Plant (500)				
Capital Planning (40300)				
Salaries - Administrative	258,560	454,760	454,760	264,660
Salaries - Supporting	255,511	222,480	263,860	114,750
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	506,717	444,380	423,000	580,220
Employee Benefits	455,875	487,730	475,330	494,610
Travel	17,679	20,000	20,000	20,000
Operating Expenses	74,598	29,350	39,370	25,810
Department Revenues	482	0	40	0
Total - Capital Planning (40300):	1,569,422	1,659,900	1,677,560	1,501,250

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Plant Maintenance and Repairs (40310)				
Salaries - Academic	8,800	0	4,750	0
Salaries - Supporting	1,103,810	1,196,150	1,166,150	1,257,260
Salaries - Professional	117,318	166,310	170,410	340,430
Employee Benefits	711,262	740,910	758,050	709,180
Operating Expenses	1,453,122	1,151,089	1,282,989	1,067,950
Department Revenues	-1,171	-720	-720	0
Total - Plant Maintenance and Repairs (40310):	<u>3,393,141</u>	<u>3,253,739</u>	<u>3,381,629</u>	<u>3,374,820</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	149,683	159,120	176,930	166,630
Employee Benefits	96,030	85,770	113,110	114,200
Travel	784	5,000	5,000	5,000
Operating Expenses	214,239	279,070	261,260	266,730
Department Revenues	65,839	0	0	0
Total - Plant Maint Repairs Housing (40312):	<u>526,575</u>	<u>528,960</u>	<u>556,300</u>	<u>552,560</u>
Physical Plant Work Orders (40313)				
Operating Expenses	1,026,082	1,311,880	1,311,880	1,092,500
Capital Outlay	7,783	0	0	0
Department Revenues	1,450	0	0	0
Total - Physical Plant Work Orders (40313):	<u>1,035,315</u>	<u>1,311,880</u>	<u>1,311,880</u>	<u>1,092,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-871,050	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-871,050</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>

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Custodial Services (40320)				
Salaries - Supporting	1,854,842	2,108,810	2,008,810	2,037,630
Salaries - Professional	64,636	66,020	66,020	66,110
Employee Benefits	1,120,816	1,185,390	1,249,780	1,175,590
Operating Expenses	165,536	257,420	227,370	316,190
Capital Outlay	0	20,880	35,070	0
Department Revenues	32,923	60	110	0
Total - Custodial Services (40320):	3,238,753	3,638,580	3,587,160	3,595,520
Custodial Services Housing (40321)				
Salaries - Supporting	341,634	392,030	407,040	381,460
Salaries - Professional	1,749	0	1,750	0
Employee Benefits	212,277	260,650	250,650	241,290
Operating Expenses	104,278	97,699	80,929	104,890
Capital Outlay	0	24,040	24,040	0
Department Revenues	30	10	20	0
Total - Custodial Services Housing (40321):	659,968	774,429	764,429	727,640
Custodial Library SAAC (40322)				
Salaries - Supporting	39,988	45,980	45,980	46,180
Employee Benefits	20,639	24,760	24,760	32,160
Total - Custodial Library SAAC (40322):	60,627	70,740	70,740	78,340
Power House Operations (40330)				
Salaries - Supporting	184,354	215,850	230,850	191,880
Salaries - Professional	63,590	64,930	64,930	65,030
Employee Benefits	132,635	160,080	165,170	172,420
Operating Expenses	177,300	189,960	164,960	176,600
Department Revenues	5	0	0	0
Total - Power House Operations (40330):	557,884	630,820	625,910	605,930

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Utilities (40332)				
Operating Expenses	5,431,073	6,027,850	6,027,850	6,027,850
Total - Utilities (40332):	<u>5,431,073</u>	<u>6,027,850</u>	<u>6,027,850</u>	<u>6,027,850</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	410,225	470,510	470,750	477,610
Salaries - Professional	56,876	58,060	58,060	58,140
Employee Benefits	217,518	268,450	250,900	266,110
Operating Expenses	159,974	190,850	190,660	127,370
Capital Outlay	39,047	0	0	0
Department Revenues	-371	-40	-90	0
Total - Maintenance of Grounds (40340):	<u>883,269</u>	<u>987,830</u>	<u>970,280</u>	<u>929,230</u>
Practice Facility (40341)				
Salaries - Supporting	202,455	206,170	220,170	206,530
Salaries - Professional	60,116	63,870	68,670	68,870
Employee Benefits	108,519	125,130	119,110	108,390
Operating Expenses	101,043	94,940	94,940	86,950
Capital Outlay	75,904	0	0	0
Department Revenues	-940	-400	-400	0
Total - Practice Facility (40341):	<u>547,097</u>	<u>489,710</u>	<u>502,490</u>	<u>470,740</u>
Horticulture Department (40342)				
Salaries - Supporting	41,998	87,230	68,430	85,570
Employee Benefits	17,833	45,670	46,940	59,530
Travel	1,949	2,000	2,000	2,000
Operating Expenses	45,104	37,970	37,970	39,730
Department Revenues	5	0	0	0
Total - Horticulture Department (40342):	<u>106,889</u>	<u>172,870</u>	<u>155,340</u>	<u>186,830</u>

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Valleybrook Operations (40345)				
Salaries - Supporting	56,247	58,140	58,520	57,850
Employee Benefits	44,690	47,860	47,860	48,410
Operating Expenses	233,603	394,710	379,330	373,390
Department Revenues	7,063	0	0	0
Total - Valleybrook Operations (40345):	341,603	500,710	485,710	479,650
Millennium Center Facilities (40347)				
Salaries - Supporting	16,607	40,000	40,090	37,630
Employee Benefits	3,168	200	1,590	200
Operating Expenses	69,281	203,120	202,760	143,240
Department Revenues	4,439	0	360	0
Total - Millennium Center Facilities (40347):	93,495	243,320	244,800	181,070
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	0	490	490	490
E-Waste (40352)				
Operating Expenses	4,825	25,000	25,000	25,000
Total - E-Waste (40352):	4,825	25,000	25,000	25,000

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Environmental Health and Safety (40355)				
Salaries - Administrative	3,600	0	0	0
Salaries - Supporting	46,293	57,750	57,000	36,620
Salaries - Professional	353,637	361,290	351,290	324,160
Employee Benefits	170,265	175,470	180,510	177,380
Travel	1,348	8,400	8,400	8,400
Operating Expenses	167,556	173,290	183,500	173,860
Department Revenues	1,381	0	540	0
Total - Environmental Health and Safety (40355):	744,080	776,200	781,240	720,420
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	47,237	47,190	47,190	47,290
Salaries - Professional	0	0	0	9,870
Employee Benefits	20,936	21,210	21,210	22,040
Travel	1,000	2,000	2,000	2,000
Operating Expenses	26,975	44,650	45,360	23,860
Department Revenues	40	0	0	0
Total - Recycling and Sustainability Progra (40365):	96,188	115,050	115,760	105,060
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	8,600	8,400	8,400	8,400
Travel	832	0	500	0
Operating Expenses	41,358	478,020	477,520	191,600
Capital Outlay	37,379	0	0	0
Department Revenues	4,908	30	30	0
Total - Campus Sustainability Fee Fund (40367):	93,077	486,450	486,450	200,000

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Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Safety Security (50500)				
Salaries - Administrative	122,350	84,130	44,010	84,130
Salaries - Supporting	1,031,466	1,090,440	1,109,290	1,109,000
Salaries - Professional	9,667	70,270	72,170	64,270
Employee Benefits	526,044	533,640	563,240	537,330
Travel	10,210	8,150	13,650	8,150
Operating Expenses	96,696	73,690	104,020	81,810
Department Revenues	6,302	20	-2,010	0
Total - Safety Security (50500):	<u>1,802,735</u>	<u>1,860,340</u>	<u>1,904,370</u>	<u>1,884,690</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	4,760
Salaries - Supporting	0	0	0	50,680
Salaries - Professional	0	0	0	12,730
Employee Benefits	137,852	363,150	266,890	383,480
Operating Expenses	8,555	-536,530	-476,070	-480,350
Department Revenues	-557,649	-557,390	-557,370	-557,390
Total - Common Expense Accounts (70000):	<u>-411,242</u>	<u>-730,770</u>	<u>-766,550</u>	<u>-586,090</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	18,500	17,340	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>18,500</u>	<u>17,340</u>	<u>20,000</u>

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Gifts in Kind (70090)				
Capital Outlay	7,465,420	0	0	0
Total - Gifts in Kind (70090):	<u>7,465,420</u>	<u>0</u>	<u>0</u>	<u>0</u>
Property Rental Insurance (70120)				
Operating Expenses	532,235	541,670	541,670	541,670
Total - Property Rental Insurance (70120):	<u>532,235</u>	<u>541,670</u>	<u>541,670</u>	<u>541,670</u>
Facilities Development (70125)				
Operating Expenses	145,200	119,000	119,000	119,000
Total - Facilities Development (70125):	<u>145,200</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
Pro Rata Utilities (70130)				
Department Revenues	-1,929,340	-1,765,130	-1,765,130	-1,765,130
Total - Pro Rata Utilities (70130):	<u>-1,929,340</u>	<u>-1,765,130</u>	<u>-1,765,130</u>	<u>-1,765,130</u>
Pro Rata Cost Other (70135)				
Department Revenues	-2,064,480	-2,119,540	-2,119,540	-2,119,540
Total - Pro Rata Cost Other (70135):	<u>-2,064,480</u>	<u>-2,119,540</u>	<u>-2,119,540</u>	<u>-2,119,540</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Physical Plant (500):				
Salaries - Administrative	393,110	547,290	507,170	361,950
Salaries - Academic	8,800	0	4,750	0
Salaries - Supporting	5,782,350	6,397,850	6,371,060	6,304,570
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,234,306	1,295,130	1,276,300	1,589,830
Employee Benefits	3,996,359	4,526,070	4,535,100	4,542,320
Travel	33,802	45,550	51,550	45,550
Operating Expenses	10,278,633	11,253,688	11,390,098	10,596,140
Capital Outlay	7,625,533	44,920	59,110	0
Department Revenues	-5,300,134	-5,635,600	-5,636,660	-5,634,560
Total	24,052,759	18,476,098	18,559,678	17,807,000

Total - Physical Plant (50):				
Salaries - Administrative	393,110	547,290	507,170	361,950
Salaries - Academic	8,800	0	4,750	0
Salaries - Supporting	5,782,350	6,397,850	6,371,060	6,304,570
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,234,306	1,295,130	1,276,300	1,589,830
Employee Benefits	3,996,359	4,526,070	4,535,100	4,542,320
Travel	33,802	45,550	51,550	45,550
Operating Expense	10,278,633	11,253,688	11,390,098	10,596,140
Capital Outlay	7,625,533	44,920	59,110	0
Department Revenues	-5,300,134	-5,635,600	-5,636,660	-5,634,560
Total	24,052,759	18,476,098	18,559,678	17,807,000

Scholarships and Fellowships (55)
Scholarships and Fellowships (550)

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University Relations Advertis (12050)				
Operating Expenses	1,000	0	0	0
Total - University Relations Advertis (12050):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Relations Adver Schol (12052)				
Operating Expenses	0	0	1,000	0
Total - University Relations Adver Schol (12052):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
GA IIH Univ Share (15020)				
Operating Expenses	11,050	0	0	0
Total - GA IIH Univ Share (15020):	<u>11,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
Multicultural Center (15055)				
Operating Expenses	1,491	0	0	0
Total - Multicultural Center (15055):	<u>1,491</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geier Consent Decree (15060)				
Salaries - Administrative	1,700	0	0	0
Employee Benefits	3,522	0	0	0
Operating Expenses	113,016	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>118,238</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>

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Marketing and Promotion (16060)				
Operating Expenses	1,000	0	0	0
Total - Marketing and Promotion (16060):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Marketing and Promotion Schol (16061)				
Operating Expenses	0	0	1,500	1,000
Total - Marketing and Promotion Schol (16061):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,000</u>
Men's Football Scholarships (16113)				
Operating Expenses	2,035,179	2,287,400	2,022,830	1,949,360
Total - Men's Football Scholarships (16113):	<u>2,035,179</u>	<u>2,287,400</u>	<u>2,022,830</u>	<u>1,949,360</u>
Mens Basketball Scholarships (16126)				
Operating Expenses	422,623	523,380	533,590	516,400
Total - Mens Basketball Scholarships (16126):	<u>422,623</u>	<u>523,380</u>	<u>533,590</u>	<u>516,400</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	281,015	239,760	279,160	274,050
Total - Mens Baseball Scholarships (16136):	<u>281,015</u>	<u>239,760</u>	<u>279,160</u>	<u>274,050</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mens Track And Field Scholarships (16142) Operating Expenses	215,543	138,330	139,520	183,300
Total - Mens Track And Field Scholarships (16142):	<u>215,543</u>	<u>138,330</u>	<u>139,520</u>	<u>183,300</u>
Mens Golf Scholarships (16151) Operating Expenses	90,849	124,430	130,610	95,970
Total - Mens Golf Scholarships (16151):	<u>90,849</u>	<u>124,430</u>	<u>130,610</u>	<u>95,970</u>
Mens Tennis Scholarships (16164) Operating Expenses	157,577	167,010	159,230	163,240
Total - Mens Tennis Scholarships (16164):	<u>157,577</u>	<u>167,010</u>	<u>159,230</u>	<u>163,240</u>
Mens Soccer Scholarships (16165) Operating Expenses	252,351	264,900	250,100	249,310
Total - Mens Soccer Scholarships (16165):	<u>252,351</u>	<u>264,900</u>	<u>250,100</u>	<u>249,310</u>
Womens Basketball Scholarships (16173) Operating Expenses	421,884	544,580	519,180	393,960
Total - Womens Basketball Scholarships (16173):	<u>421,884</u>	<u>544,580</u>	<u>519,180</u>	<u>393,960</u>

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Womens Softball Scholarships (16182) Operating Expenses	241,571	242,000	242,000	216,620
Total - Womens Softball Scholarships (16182):	<u>241,571</u>	<u>242,000</u>	<u>242,000</u>	<u>216,620</u>
Womens Soccer Scholarships (16193) Operating Expenses	336,334	363,330	356,930	331,530
Total - Womens Soccer Scholarships (16193):	<u>336,334</u>	<u>363,330</u>	<u>356,930</u>	<u>331,530</u>
Womens Tennis Scholarships (16201) Operating Expenses	186,439	161,390	179,440	206,780
Total - Womens Tennis Scholarships (16201):	<u>186,439</u>	<u>161,390</u>	<u>179,440</u>	<u>206,780</u>
Womens Track Scholarships (16211) Operating Expenses	237,717	258,040	263,690	261,030
Total - Womens Track Scholarships (16211):	<u>237,717</u>	<u>258,040</u>	<u>263,690</u>	<u>261,030</u>
Womens Volleyball Scholarships (16223) Operating Expenses	257,548	257,960	283,220	315,930
Total - Womens Volleyball Scholarships (16223):	<u>257,548</u>	<u>257,960</u>	<u>283,220</u>	<u>315,930</u>

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Womens Golf Scholarships (16231)				
Operating Expenses	162,414	157,950	160,920	163,700
Total - Womens Golf Scholarships (16231):	<u>162,414</u>	<u>157,950</u>	<u>160,920</u>	<u>163,700</u>
Triathlon Scholarships (16246)				
Operating Expenses	4,000	24,000	24,000	16,000
Total - Triathlon Scholarships (16246):	<u>4,000</u>	<u>24,000</u>	<u>24,000</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-65,685	-78,620	-61,200	-78,620
Total - Athletics Contra Scholarships (16251):	<u>-65,685</u>	<u>-78,620</u>	<u>-61,200</u>	<u>-78,620</u>
Gen Athletics Other (16260)				
Operating Expenses	133,393	0	0	0
Total - Gen Athletics Other (16260):	<u>133,393</u>	<u>0</u>	<u>0</u>	<u>0</u>
Gen Athletics Other Schol (16265)				
Operating Expenses	0	0	113,460	0
Total - Gen Athletics Other Schol (16265):	<u>0</u>	<u>0</u>	<u>113,460</u>	<u>0</u>

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Academic Affairs MicroGrant (20096)				
Operating Expenses	7,843	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>7,843</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	0	0	120,000	105,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>105,000</u>
Geosciences (21020)				
Operating Expenses	300	0	0	0
Total - Geosciences (21020):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geosciences Schol (21027)				
Operating Expenses	0	0	500	0
Total - Geosciences Schol (21027):	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
Biology Schol (21110)				
Operating Expenses	0	0	3,910	0
Total - Biology Schol (21110):	<u>0</u>	<u>0</u>	<u>3,910</u>	<u>0</u>

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Theatre Dance Schol-Barter Intern (21210)				
Operating Expenses	0	25,000	25,000	25,000
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Daryl and Harold Bud Frank Schol Th (21211)				
Operating Expenses	75,000	100,000	100,000	120,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>75,000</u>	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
Music (21500)				
Operating Expenses	15,050	0	0	0
Total - Music (21500):	<u>15,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	9,721	9,990	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,721</u>	<u>9,990</u>	<u>9,990</u>	<u>9,990</u>
Music Schol (21508)				
Operating Expenses	0	0	5,000	11,000
Total - Music Schol (21508):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>11,000</u>

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Marching Band (21512) Operating Expenses	228,200	0	0	0
Total - Marching Band (21512):	<u>228,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Marching Band Schol (21513) Operating Expenses	0	0	235,250	325,000
Total - Marching Band Schol (21513):	<u>0</u>	<u>0</u>	<u>235,250</u>	<u>325,000</u>
Physics and Astronomy Fee Schol (21601F) Operating Expenses	0	0	1,500	0
Total - Physics and Astronomy Fee Schol (21601F):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Social Work (21750) Operating Expenses	20,000	0	0	0
Total - Social Work (21750):	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Work Schol (21756) Operating Expenses	0	0	10,010	0
Total - Social Work Schol (21756):	<u>0</u>	<u>0</u>	<u>10,010</u>	<u>0</u>

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Regional Resources Institute (21850)				
Operating Expenses	576	0	0	0
Total - Regional Resources Institute (21850):	<u>576</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adobe Scholarships (21905)				
Operating Expenses	70,500	76,000	76,000	76,000
Total - Adobe Scholarships (21905):	<u>70,500</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
Media and Communications Intern Prg (21906)				
Operating Expenses	0	0	4,000	0
Total - Media and Communications Intern Prg (21906):	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
Business Program Enhancement (22003)				
Operating Expenses	26,250	0	0	0
Total - Business Program Enhancement (22003):	<u>26,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Program Enhancement Schol (22014)				
Operating Expenses	0	0	28,670	20,000
Total - Business Program Enhancement Schol (22014):	<u>0</u>	<u>0</u>	<u>28,670</u>	<u>20,000</u>

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Specialized Computing Program Enhan (22175) Operating Expenses	800	0	0	0
Total - Specialized Computing Program Enhan (22175):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	37,537	44,000	61,700	44,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>37,537</u>	<u>44,000</u>	<u>61,700</u>	<u>44,000</u>
Technology Course Fee (22459) Operating Expenses	3,960	0	0	0
Total - Technology Course Fee (22459):	<u>3,960</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accelerated Masters in Business Adm (22650) Operating Expenses	55,404	0	0	0
Total - Accelerated Masters in Business Adm (22650):	<u>55,404</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Support Graduate School (24120) Operating Expenses	4,200	0	0	0
Total - Res Support Graduate School (24120):	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	48,829	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>48,829</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	20,630	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>20,630</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125) Operating Expenses	0	0	1,100	0
Total - Res Support Graduate School Schol (24125):	<u>0</u>	<u>0</u>	<u>1,100</u>	<u>0</u>
Intl Grad Stdt Out of State (24135) Operating Expenses	156,043	75,000	75,000	75,000
Total - Intl Grad Stdt Out of State (24135):	<u>156,043</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
ETSU Completion Incentive Award (25005) Operating Expenses	6,000	10,500	10,500	10,500
Total - ETSU Completion Incentive Award (25005):	<u>6,000</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>

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Regional Scholarship for Freshman (25513) Operating Expenses	16,025	0	0	0
Total - Regional Scholarship for Freshman (25513):	<u>16,025</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	68,000	88,000	88,000	88,000
Total - ETSU Students of Distinction (25516):	<u>68,000</u>	<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	14,220	17,000	17,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>14,220</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
STEM Scholarship (25519) Operating Expenses	0	80,000	80,000	140,000
Total - STEM Scholarship (25519):	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>140,000</u>
Office of Financial Aid (25520) Operating Expenses	10,765	0	0	0
Total - Office of Financial Aid (25520):	<u>10,765</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dual Enrollment Scholarships (25526) Operating Expenses	74,214	80,000	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>74,214</u>	<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527) Operating Expenses	12,000	10,000	10,000	10,000
Total - Project Grad Scholarships (25527):	<u>12,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	13,603	22,000	30,200	30,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>13,603</u>	<u>22,000</u>	<u>30,200</u>	<u>30,000</u>
Creative Arts Scholarship (25531) Operating Expenses	2,412,993	2,920,000	2,970,000	2,970,000
Total - Creative Arts Scholarship (25531):	<u>2,412,993</u>	<u>2,920,000</u>	<u>2,970,000</u>	<u>2,970,000</u>
Inspire Scholarship (25532) Operating Expenses	122,210	124,310	124,310	124,310
Total - Inspire Scholarship (25532):	<u>122,210</u>	<u>124,310</u>	<u>124,310</u>	<u>124,310</u>

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ETSU Blue and Gold Schol (25534)				
Operating Expenses	163,500	166,000	166,000	166,000
Total - ETSU Blue and Gold Schol (25534):	<u>163,500</u>	<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
George L. Carter Scholarship (25535)				
Operating Expenses	3,082,500	3,285,000	3,000,000	3,000,000
Total - George L. Carter Scholarship (25535):	<u>3,082,500</u>	<u>3,285,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Sidney G. Gilbreath Scholarship (25536)				
Operating Expenses	888,000	936,000	900,000	900,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>888,000</u>	<u>936,000</u>	<u>900,000</u>	<u>900,000</u>
George L. Carter Scholarship- Grad (25537)				
Operating Expenses	312,646	225,000	232,000	250,000
Total - George L. Carter Scholarship- Grad (25537):	<u>312,646</u>	<u>225,000</u>	<u>232,000</u>	<u>250,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538)				
Operating Expenses	195,694	212,000	252,000	250,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>195,694</u>	<u>212,000</u>	<u>252,000</u>	<u>250,000</u>

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Public Service Corps Scholarship (25539) Operating Expenses	966,102	1,275,000	1,275,000	1,275,000
Total - Public Service Corps Scholarship (25539):	<u>966,102</u>	<u>1,275,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	30,418	10,000	10,000	0
Total - Yellow Ribbon - Undergraduate (25545):	<u>30,418</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Performing Arts Recruitment Schol I (25551) Operating Expenses	1,522	5,000	5,000	0
Total - Performing Arts Recruitment Schol I (25551):	<u>1,522</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
George L Carter Plus Schol UG (25552) Operating Expenses	558,000	954,000	954,000	1,314,000
Total - George L Carter Plus Schol UG (25552):	<u>558,000</u>	<u>954,000</u>	<u>954,000</u>	<u>1,314,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	9,204	22,000	25,500	39,000
Total - George L Carter Plus Schol GR (25553):	<u>9,204</u>	<u>22,000</u>	<u>25,500</u>	<u>39,000</u>

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Beverage Vending Scholarship (25554) Operating Expenses	22,500	15,000	15,000	10,000
Total - Beverage Vending Scholarship (25554):	<u>22,500</u>	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	0	40,000	40,000	80,000
Total - Military Affiliated Student O-O-S W (25556):	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	0	10,000	10,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	2,000	50,000	50,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>2,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	25,825	50,000	50,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>25,825</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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Academic Performance Scholarships (25580) Operating Expenses	5,579,500	6,018,100	6,018,100	6,018,100
Total - Academic Performance Scholarships (25580):	<u>5,579,500</u>	<u>6,018,100</u>	<u>6,018,100</u>	<u>6,018,100</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	822,000	851,000	851,000	851,000
Total - Academic NonPerformance Scholarship (25581):	<u>822,000</u>	<u>851,000</u>	<u>851,000</u>	<u>851,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	0	50,000	50,000	50,000
Total - Graduate Intl Merit Schol (25582):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Honors Scholarships (28011) Operating Expenses	380,236	450,000	450,000	450,000
Total - Honors Scholarships (28011):	<u>380,236</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012) Operating Expenses	178,208	200,000	200,000	200,000
Total - Sch Honors Out of State (28012):	<u>178,208</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Dept Honors Scholarships (28015)				
Operating Expenses	1,062,039	1,155,550	1,155,550	1,155,550
Total - Dept Honors Scholarships (28015):	<u>1,062,039</u>	<u>1,155,550</u>	<u>1,155,550</u>	<u>1,155,550</u>
Presidential Honors Comm Service Sc (28016)				
Operating Expenses	150,000	230,000	230,000	230,000
Total - Presidential Honors Comm Service Sc (28016):	<u>150,000</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
Arts Scholars Program (28020)				
Operating Expenses	536,971	550,000	550,000	550,000
Total - Arts Scholars Program (28020):	<u>536,971</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
Discipline Honors (28025)				
Operating Expenses	421,541	341,820	341,820	341,820
Total - Discipline Honors (28025):	<u>421,541</u>	<u>341,820</u>	<u>341,820</u>	<u>341,820</u>
International Educ Scholarships (28038)				
Operating Expenses	209,850	364,990	363,730	174,780
Total - International Educ Scholarships (28038):	<u>209,850</u>	<u>364,990</u>	<u>363,730</u>	<u>174,780</u>

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Intl Students Merit Scholarships (28039) Operating Expenses	939,847	1,138,270	1,138,270	1,150,000
Total - Intl Students Merit Scholarships (28039):	<u>939,847</u>	<u>1,138,270</u>	<u>1,138,270</u>	<u>1,150,000</u>
Intl Undergrad Out of State (28045) Operating Expenses	98,383	150,000	205,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>98,383</u>	<u>150,000</u>	<u>205,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048) Operating Expenses	224,822	320,000	320,000	320,000
Total - Intl Partner Undergrad Out of State (28048):	<u>224,822</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Midway Scholars Program (28060) Operating Expenses	567,498	580,000	580,000	580,000
Total - Midway Scholars Program (28060):	<u>567,498</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070) Operating Expenses	877,016	900,000	950,000	950,000
Total - Honors in Discipline Program (28070):	<u>877,016</u>	<u>900,000</u>	<u>950,000</u>	<u>950,000</u>

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Washington Center Intern Scholars (28075)				
Operating Expenses	22,081	22,100	10,000	22,100
Total - Washington Center Intern Scholars (28075):	<u>22,081</u>	<u>22,100</u>	<u>10,000</u>	<u>22,100</u>
Undergraduate Research Program (28080)				
Operating Expenses	9,000	0	0	0
Total - Undergraduate Research Program (28080):	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Roan Scholarships (29010)				
Operating Expenses	155,152	165,000	171,000	171,000
Total - Roan Scholarships (29010):	<u>155,152</u>	<u>165,000</u>	<u>171,000</u>	<u>171,000</u>
Business and Finance Support Fund (40030)				
Operating Expenses	-6	0	0	0
Total - Business and Finance Support Fund (40030):	<u>-6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grants In Aid (50230)				
Operating Expenses	706,964	700,000	700,000	700,000
Total - Grants In Aid (50230):	<u>706,964</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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eSports Scholarships (50313)				
Operating Expenses	0	0	0	24,000
Total - eSports Scholarships (50313):	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,000</u>
Buccaneer Family Association Schol (50727)				
Operating Expenses	0	0	1,000	0
Total - Buccaneer Family Association Schol (50727):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Student Government Association (50901)				
Operating Expenses	1,800	0	0	0
Total - Student Government Association (50901):	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adult, Commuter and Transfer Svs (50911)				
Operating Expenses	500	0	0	0
Total - Adult, Commuter and Transfer Svs (50911):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Government Assoc Schol (50942)				
Operating Expenses	0	0	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>1,800</u>

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VP Student Affairs General Account (51001)				
Operating Expenses	-14	0	0	0
Total - VP Student Affairs General Account (51001):	<u>-14</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs General Schol (51002)				
Operating Expenses	0	0	26,490	0
Total - VP Student Affairs General Schol (51002):	<u>0</u>	<u>0</u>	<u>26,490</u>	<u>0</u>
Common Expense Accounts (70000)				
Operating Expenses	675,322	0	350,000	50,000
Total - Common Expense Accounts (70000):	<u>675,322</u>	<u>0</u>	<u>350,000</u>	<u>50,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	560,076	700,000	700,000	700,000
Total - O S Instructional Credit Agmnts (70360):	<u>560,076</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Acad Officers Transf Schol (70361)				
Operating Expenses	21,000	24,000	24,000	24,000
Total - Acad Officers Transf Schol (70361):	<u>21,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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TBR UT Employ Remission PC191 (70370) Operating Expenses	735,664	750,000	750,000	750,000
Total - TBR UT Employ Remission PC191 (70370):	<u>735,664</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
PC191 ETSU RODP (70371) Operating Expenses	13,769	36,000	22,000	22,000
Total - PC191 ETSU RODP (70371):	<u>13,769</u>	<u>36,000</u>	<u>22,000</u>	<u>22,000</u>
TN Employee Waiver (70380) Operating Expenses	300,037	300,000	350,000	350,000
Total - TN Employee Waiver (70380):	<u>300,037</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
Staff Scholarship (70382) Operating Expenses	0	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,118,746	1,150,000	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,118,746</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>

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Teachers Dependent Disc RODP (70391) Operating Expenses	812	1,000	1,300	1,300
Total - Teachers Dependent Disc RODP (70391):	<u>812</u>	<u>1,000</u>	<u>1,300</u>	<u>1,300</u>
State Employee Dependent Discts (70400) Operating Expenses	343,807	420,000	420,000	420,000
Total - State Employee Dependent Discts (70400):	<u>343,807</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	354	500	500	500
Total - State Empl Depend Discts RODP (70401):	<u>354</u>	<u>500</u>	<u>500</u>	<u>500</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-3,471	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-3,471</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	3,230	6,500	6,500	6,500
Total - TBR Spouse Depend Discount RODP (70411):	<u>3,230</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>

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Scholarships Statutory (70415)				
Operating Expenses	347,966	460,000	460,000	460,000
Total - Scholarships Statutory (70415):	<u>347,966</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
Scholarships Other (70416)				
Operating Expenses	652,966	750,000	750,000	750,000
Total - Scholarships Other (70416):	<u>652,966</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
SEOG Institutional Matching (70450)				
Operating Expenses	-250	0	0	0
Total - SEOG Institutional Matching (70450):	<u>-250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	3,000	0	0	0
Total - Research Support Honors College (83034):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Scholarships and Fellowships (550):				
Salaries - Administrative	1,700	0	0	0
Employee Benefits	3,522	0	0	0
Operating Expenses	33,003,509	35,736,770	36,408,680	36,138,110
Total	<u>33,008,731</u>	<u>35,736,770</u>	<u>36,408,680</u>	<u>36,138,110</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Scholarships and Fellowships (55):				
Salaries - Administrative	1,700	0	0	0
Employee Benefits	3,522	0	0	0
Operating Expense	33,003,509	35,736,770	36,408,680	36,138,110
Total	33,008,731	35,736,770	36,408,680	36,138,110
Total Education and General				
Salaries - Administrative	8,190,315	8,728,420	8,218,540	8,114,820
Salaries - Academic	59,940,453	63,247,570	64,187,390	63,600,180
Salaries - Supporting	16,402,084	17,439,350	17,583,360	16,548,790
Salaries - Students	111,296	162,240	156,030	277,380
Salaries - Professional	26,160,224	29,275,230	29,191,360	30,748,430
Employee Benefits	47,422,191	52,184,800	51,907,880	53,078,830
Travel	3,619,073	3,853,560	4,348,730	3,301,470
Operating Expense	63,857,437	86,788,241	82,721,591	72,478,570
Capital Outlay	9,806,904	653,250	852,260	720,080
Department Revenues	-6,829,852	-7,972,640	-7,661,280	-7,986,970
Total	228,680,125	254,360,021	251,505,861	240,881,580

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	4,230,747	4,845,510	4,845,510	4,845,510
 Total E & G Mandatory Transfers:	<u>4,230,747</u>	<u>4,845,510</u>	<u>4,845,510</u>	<u>4,845,510</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,929,611	1,526,000	3,296,610	1,650,000
Transfers to Renew and Replace	1,907,401	670,300	1,670,300	670,300
Transfer to Unrestricted	0	0	12,500	0
Transfers to Retire of Indebtedness	3,507,436	2,390,760	3,085,352	2,390,760
Transfers from Unexpended Plant	-370,273	0	0	0
Transfers from Renew and Replace	0	0	-125,320	0
Transfers from Other Funds	0	0	-694,592	0
Transfers from Unrestricted E and G	-80,790	-129,300	-114,300	-129,300
Transfers from Restricted	-27,483	-17,360	-29,690	0
 Total E & G Non-Mandatory Transfers:	<u>8,865,902</u>	<u>4,440,400</u>	<u>7,100,860</u>	<u>4,581,760</u>
 Total E & G Transfers	<u>13,096,649</u>	<u>9,285,910</u>	<u>11,946,370</u>	<u>9,427,270</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,190,315	8,728,420	8,218,540	8,114,820
Salaries - Academic	59,940,453	63,247,570	64,187,390	63,600,180
Salaries - Supporting	16,402,084	17,439,350	17,583,360	16,548,790
Salaries - Students	111,296	162,240	156,030	277,380
Salaries - Professional	26,160,224	29,275,230	29,191,360	30,748,430
Employee Benefits	47,422,191	52,184,800	51,907,880	53,078,830
Travel	3,619,073	3,853,560	4,348,730	3,301,470
Operating Expense	63,857,437	86,788,241	82,721,591	72,478,570
Capital Outlay	9,806,904	653,250	852,260	720,080
Department Revenues	-6,829,852	-7,972,640	-7,661,280	-7,986,970
E & G Transfers	13,096,649	9,285,910	11,946,370	9,427,270
Total	<u>241,776,774</u>	<u>263,645,931</u>	<u>263,452,231</u>	<u>250,308,850</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	47,124	59,620	59,620	59,620
Salaries - Supporting	14,482	18,500	18,500	18,500
Salaries - Professional	75,400	76,960	76,960	77,060
Employee Benefits	40,137	54,900	57,700	57,700
Travel	7,400	8,000	8,000	10,000
Operating Expenses	-202,856	32,400	32,390	35,520
Department Revenues	14,064	14,960	14,970	22,350
Total - Director Auxiliary Services (40110):	-4,249	265,340	268,140	280,750
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-265,340	-267,860	-280,470
Total - Dir Aux Services Deptl Allocations (40111):	0	-265,340	-267,860	-280,470
Post Office (40120)				
Salaries - Supporting	156,483	151,300	151,300	151,340
Salaries - Professional	29,335	30,700	30,700	30,750
Employee Benefits	70,791	68,360	70,500	70,500
Travel	9,948	10,000	10,000	10,000
Operating Expenses	50,360	52,020	60,010	63,180
Department Revenues	-20,212	-41,480	-41,480	-38,970
Total - Post Office (40120):	296,705	270,900	281,030	286,800

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Passport Office (40122)				
Salaries - Supporting	23,628	25,000	25,000	25,100
Employee Benefits	4,461	4,870	4,870	4,870
Travel	0	1,000	1,000	500
Operating Expenses	4,189	9,080	9,080	6,600
Department Revenues	289	0	0	0
Total - Passport Office (40122):	<u>32,567</u>	<u>39,950</u>	<u>39,950</u>	<u>37,070</u>
Bookstore (40130)				
Operating Expenses	14,850	26,850	24,990	25,700
Department Revenues	44,910	43,450	43,450	43,450
Total - Bookstore (40130):	<u>59,760</u>	<u>70,300</u>	<u>68,440</u>	<u>69,150</u>
Food Service (40140)				
Salaries - Supporting	29,981	39,060	39,060	59,590
Salaries - Professional	18,926	20,890	18,890	21,400
Employee Benefits	22,973	22,470	28,000	40,500
Operating Expenses	4,707,204	4,878,890	4,744,720	4,751,120
Department Revenues	298,563	296,120	296,120	298,300
Total - Food Service (40140):	<u>5,077,647</u>	<u>5,257,430</u>	<u>5,126,790</u>	<u>5,170,910</u>
Vending (40150)				
Operating Expenses	5,599	7,840	7,910	7,950
Department Revenues	24,390	23,820	23,820	23,820
Total - Vending (40150):	<u>29,989</u>	<u>31,660</u>	<u>31,730</u>	<u>31,770</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Parking Service (40160)				
Salaries - Administrative	22,200	22,800	22,800	22,800
Salaries - Supporting	124,144	173,380	173,380	174,070
Salaries - Professional	101,296	100,160	100,160	100,380
Employee Benefits	139,752	148,500	154,500	159,500
Travel	809	4,500	5,500	5,500
Operating Expenses	179,367	264,710	294,960	271,560
Department Revenues	113,418	93,620	94,200	99,570
Total - Parking Service (40160):	680,986	807,670	845,500	833,380
Millennium Parking Garage (40166)				
Operating Expenses	12,937	25,000	50,000	50,000
Department Revenues	318	0	0	0
Total - Millennium Parking Garage (40166):	13,255	25,000	50,000	50,000
Center for Physical Activity (50721)				
Salaries - Administrative	2,686	7,400	7,400	7,400
Salaries - Supporting	397,017	209,560	242,560	232,430
Salaries - Students	34,947	35,000	2,000	0
Salaries - Professional	177,543	192,070	192,070	196,650
Employee Benefits	103,783	117,500	106,500	106,500
Travel	16,511	15,000	20,000	20,000
Operating Expenses	170,807	146,660	148,300	160,980
Department Revenues	521,472	516,620	515,970	524,790
Total - Center for Physical Activity (50721):	1,424,766	1,239,810	1,234,800	1,248,750

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
CPA - Aquatics (50722)				
Salaries - Supporting	0	48,000	48,100	48,100
Salaries - Students	0	1,250	250	0
Employee Benefits	0	750	1,750	1,750
Operating Expenses	0	6,980	7,440	7,440
Department Revenues	0	-480	-940	-940
Total - CPA - Aquatics (50722):	0	56,500	56,600	56,350
CPA - Fitness (50723)				
Salaries - Supporting	0	50,100	66,100	59,100
Salaries - Students	0	2,000	0	0
Employee Benefits	0	2,500	2,500	2,500
Operating Expenses	0	8,000	4,130	8,130
Department Revenues	0	0	-130	-130
Total - CPA - Fitness (50723):	0	62,600	72,600	69,600
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	51,000	66,000	66,000
Salaries - Students	0	7,500	0	0
Employee Benefits	0	1,500	1,500	1,500
Travel	0	7,500	7,500	7,500
Operating Expenses	0	27,470	27,640	27,640
Department Revenues	0	-470	-640	-640
Total - CPA - Outdoor Adventure (50724):	0	94,500	102,000	102,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	42,500	42,600	42,600
Salaries - Students	0	1,750	0	0
Employee Benefits	0	750	1,500	1,500
Travel	0	1,500	1,500	1,500
Operating Expenses	0	8,500	9,180	9,180
Department Revenues	0	0	320	320
Total - CPA - Intramural Sports (50725):	0	55,000	55,100	55,100
Student Housing (50780)				
Salaries - Administrative	148,660	151,890	151,890	151,890
Salaries - Supporting	424,181	300,660	189,960	252,870
Salaries - Students	12,415	27,000	10,000	20,000
Salaries - Professional	382,652	406,920	346,500	380,920
Employee Benefits	535,169	419,020	379,020	389,000
Travel	4,240	9,500	5,500	9,500
Operating Expenses	2,188,125	2,241,100	2,209,800	2,297,520
Capital Outlay	0	30,000	5,000	15,000
Department Revenues	3,294,102	3,182,930	3,169,720	3,131,700
Total - Student Housing (50780):	6,989,544	6,769,020	6,467,390	6,648,400
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	215,860	215,860	217,630
Salaries - Professional	0	56,350	56,350	53,720
Employee Benefits	0	171,850	151,850	171,850
Operating Expenses	0	184,020	184,020	186,140
Department Revenues	0	20	20	0
Total - Buc Ridge Maintenance (50785):	0	628,100	608,100	629,340

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	220,670	241,710	241,710	241,710
Salaries - Supporting	1,169,916	1,324,920	1,278,420	1,347,330
Salaries - Students	47,362	74,500	12,250	20,000
Salaries - Professional	785,152	884,050	821,630	860,880
Employee Benefits	917,066	1,012,970	960,190	1,007,670
Travel	38,908	57,000	59,000	64,500
Operating Expenses	7,130,582	7,654,180	7,546,710	7,628,190
Capital Outlay	0	30,000	5,000	15,000
Department Revenues	4,291,314	4,129,110	4,115,400	4,103,620
Total	14,600,970	15,408,440	15,040,310	15,288,900
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	220,670	241,710	241,710	241,710
Salaries - Supporting	1,169,916	1,324,920	1,278,420	1,347,330
Salaries - Students	47,362	74,500	12,250	20,000
Salaries - Professional	785,152	884,050	821,630	860,880
Employee Benefits	917,066	1,012,970	960,190	1,007,670
Travel	38,908	57,000	59,000	64,500
Operating Expense	7,130,582	7,654,180	7,546,710	7,628,190
Capital Outlay	0	30,000	5,000	15,000
Department Revenues	4,291,314	4,129,110	4,115,400	4,103,620
Total	14,600,970	15,408,440	15,040,310	15,288,900

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,093,382	7,982,940	7,867,130	7,984,380
Total Auxiliary Mandatory Transfers:	<u>7,093,382</u>	<u>7,982,940</u>	<u>7,867,130</u>	<u>7,984,380</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	3,912,687	2,918,440	1,521,970	2,719,570
Transfers to Other Funds	-4,893	0	0	0
Transfer to Unrestricted	50,000	50,000	35,000	50,000
Transfer to Restricted	0	12,000	12,000	5,000
Intrafund Transfers Out	0	88,000	88,000	95,000
Transfers from Renew and Replace	0	-121,670	-2,207,930	-861,480
Intrafund Transfers In	0	-88,000	-88,000	-95,000
Total Auxiliary Non-Mandatory Transfers:	<u>3,957,794</u>	<u>2,858,770</u>	<u>-638,960</u>	<u>1,913,090</u>
Total Auxiliary Transfers	<u>11,051,176</u>	<u>10,841,710</u>	<u>7,228,170</u>	<u>9,897,470</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	220,670	241,710	241,710	241,710
Salaries - Supporting	1,169,916	1,324,920	1,278,420	1,347,330
Salaries - Students	47,362	74,500	12,250	20,000
Salaries - Professional	785,152	884,050	821,630	860,880
Employee Benefits	917,066	1,012,970	960,190	1,007,670
Travel	38,908	57,000	59,000	64,500
Operating Expense	7,130,582	7,654,180	7,546,710	7,628,190
Capital Outlay	0	30,000	5,000	15,000
Department Revenues	4,291,314	4,129,110	4,115,400	4,103,620
Auxiliary Transfers	11,051,176	10,841,710	7,228,170	9,897,470
Total	<u>25,652,146</u>	<u>26,250,150</u>	<u>22,268,480</u>	<u>25,186,370</u>
Total Unrestricted				
Salaries - Administrative	8,410,985	8,970,130	8,460,250	8,356,530
Salaries - Academic	59,940,453	63,247,570	64,187,390	63,600,180
Salaries - Supporting	17,572,000	18,764,270	18,861,780	17,896,120
Salaries - Students	158,658	236,740	168,280	297,380
Salaries - Professional	26,945,376	30,159,280	30,012,990	31,609,310
Employee Benefits	48,339,257	53,197,770	52,868,070	54,086,500
Travel	3,657,981	3,910,560	4,407,730	3,365,970
Operating Expenses	70,988,019	94,442,421	90,268,301	80,106,760
Capital Outlay	9,806,904	683,250	857,260	735,080
Department Revenues	-2,538,538	-3,843,530	-3,545,880	-3,883,350
E & G Transfers and Auxiliary Transfers	24,147,825	20,127,620	19,174,540	19,324,740
Total	<u>267,428,920</u>	<u>289,896,081</u>	<u>285,720,711</u>	<u>275,495,220</u>

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Estimated Over Actual	July Budget 2020-21	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	557,055	570,000	679,800	22.03	700,000	2.97
9005 Federal Grants and Contracts	34,578,964	36,400,000	29,968,800	-13.33	31,000,000	3.44
9010 State Appropriations: Center of Excellence	482,400	490,200	490,200	1.62	495,900	1.16
9035 State Grants and Contracts	27,610,405	28,570,000	33,676,400	21.97	34,275,000	1.78
9040 Local Grants and Contracts	248,238	275,000	178,400	-28.13	200,000	12.11
9045 Private Grants & Contracts	8,286,580	3,900,000	10,390,000	25.38	11,000,000	5.87
9047 Private Gifts	205,131	210,000	50,000	-75.63	55,000	10.00
9050 Endowment Income	376,755	380,000	292,300	-22.42	300,000	2.63
Total Restricted Revenues	72,345,528	70,795,200	75,725,900	4.67	78,025,900	3.04
Restricted Expenditures						
9205 Instruction	2,094,490	2,100,000	2,123,600	1.39	2,125,000	0.07
9210 Research	3,955,747	3,960,000	3,768,700	-4.73	3,800,000	0.83
9215 Public Service	14,565,611	14,570,000	14,812,700	1.70	15,000,000	1.26
9220 Academic Support	532,239	535,000	319,800	-39.91	325,000	1.63
9225 Student Services	668,864	670,000	498,500	-25.47	525,000	5.32
9230 Institutional Support	740,493	745,000	624,100	-15.72	650,000	4.15
9235 Operation & Maintenance of Plant	110,937	111,000	3,787,600	3,314.19	3,800,000	0.33
9240 Scholarships and Fellowships	47,628,489	48,000,000	47,102,200	-1.10	47,250,000	0.31
9305 Auxiliary Enterprises	0	0	3,100	0.00	3,500	12.90
Total Restricted Expenditures	70,296,870	70,691,000	73,040,300	3.90	73,478,500	0.60