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2019

### 2019-2020 - ETSU General Academic Operating Budget (July)

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EAST TENNESSEE STATE  
UNIVERSITY

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OPERATING BUDGET  
2019-2020

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC  
 JULY PROPOSED BUDGET 2019-2020  
 BUDGET SUMMARY  
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employments opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	1,652,088	2,291,500	2,291,500	38.7	2,291,500	38.7
Allocation for Working Capital	6,463,019	6,211,500	6,211,500	-03.9	6,213,700	-03.9
Special Allocations	16,181,219	19,532,700	19,532,700	20.7	7,116,400	-56.0
Unallocated Balance	890,059	1,311,700	1,311,700	47.4	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>25,186,385</b>	<b>29,347,400</b>	<b>29,347,400</b>	<b>16.5</b>	<b>15,621,600</b>	<b>-38.0</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	148,441,726	154,458,100	154,295,500	03.9	156,442,100	05.4
State Appropriations	61,256,700	64,455,200	64,455,200	05.2	69,572,400	13.6
Federal Grants and Contracts	1,567,832	1,500,000	1,500,000	-04.3	1,500,000	-04.3
Local Grants and Contracts	3,656,112	3,328,700	3,647,100	-00.2	3,647,100	-00.2
State Grants and Contracts	363,042	363,000	363,000	00.0	363,000	00.0
Private Grants and Contracts	279,852	270,000	270,000	-03.5	270,000	-03.5
Private Gifts	615,052	225,000	225,000	-63.4	225,000	-63.4
Sales & Services of Educ Activities	1,253,836	1,118,500	781,500	-37.7	773,300	-38.3
Sales & Services of Other Activities	10,141,652	10,925,800	11,147,400	09.9	11,160,100	10.0
Other Sources	1,330,012	1,967,800	1,995,900	50.1	1,760,500	32.4
<b>Total Education and General</b>	<b>228,905,816</b>	<b>238,612,100</b>	<b>238,680,600</b>	<b>04.3</b>	<b>245,713,500</b>	<b>07.3</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	25,982,618	25,417,400	25,544,600	-01.7	26,543,600	02.2
<b>Total Revenues</b>	<b>254,888,434</b>	<b>264,029,500</b>	<b>264,225,200</b>	<b>03.7</b>	<b>272,257,100</b>	<b>06.8</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	99,363,828	113,964,500	111,812,900	12.5	110,711,900	11.4
Research	2,042,247	4,963,900	4,738,500	132.0	2,949,500	44.4
Public Service	2,117,039	2,520,700	2,755,700	30.2	2,564,200	21.1
Academic Support	22,777,733	26,064,800	26,886,500	18.0	24,400,500	07.1
Student Services	24,489,566	26,358,000	26,773,000	09.3	26,983,400	10.2
Institutional Support	15,344,443	18,291,800	17,831,500	16.2	16,641,700	08.5
Operation & Maintenance of Plant	17,106,192	18,123,500	18,016,300	05.3	17,557,500	02.6
Scholarships & Fellowships	28,557,581	33,122,000	33,621,600	17.7	34,580,500	21.1
<b>Total Education and General</b>	<b>211,798,629</b>	<b>243,409,200</b>	<b>242,436,000</b>	<b>14.5</b>	<b>236,389,200</b>	<b>11.6</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	3,555,391	3,809,800	3,809,800	07.2	3,798,800	06.8

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Total Mandatory Transfers	3,555,391	3,809,800	3,809,800	07.2	3,798,800	06.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	3,876,991	1,626,000	2,644,000	-31.8	1,526,000	-60.6
Transfers to Renewal & Replacements	2,125,035	620,300	712,900	-66.5	670,300	-68.5
Transfers to Other Funds	3,966,009	3,266,500	3,266,500	-17.6	3,277,500	-17.4
Transfers from Unexpended Plant Fund	-158,427	-325,000	-370,300	133.7	0	-100.0
Transfers from Other Funds	-308,570	-146,300	-89,800	-70.9	-129,300	-58.1
Total Non-Mandatory Transfers	9,501,038	5,041,500	6,163,300	-35.1	5,344,500	-43.7
Total Education and General	224,855,058	252,260,500	252,409,100	12.3	245,532,500	09.2
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	13,924,334	15,057,900	15,294,200	09.8	15,514,500	11.4
Total Auxiliary Expenditures	13,924,334	15,057,900	15,294,200	09.8	15,514,500	11.4
Mandatory Transfers for:						
Principal & Interest	7,158,929	7,761,600	7,861,600	09.8	8,114,100	13.3
Total Mandatory Transfers	7,158,929	7,761,600	7,861,600	09.8	8,114,100	13.3
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	4,614,041	3,009,800	2,634,800	-42.9	2,813,100	-39.0
Transfers to Other Funds	175,000	50,000	50,000	-71.4	150,000	-14.3
Transfers from Renewal & Replacements	0	-465,600	-298,700	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	-88,000	00.0
Total Non-Mandatory Transfers	4,789,041	2,594,200	2,386,100	-50.2	2,875,100	-40.0
Total Auxiliary Enterprises	25,872,304	25,413,700	25,541,900	-01.3	26,503,700	02.4
Total Expenditures And Transfers	250,727,362	277,674,200	277,951,000	10.9	272,036,200	08.5
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,291,485	2,291,500	2,291,500	00.0	2,291,500	00.0
Allocation for Working Capital	6,211,553	6,211,300	6,213,700	00.0	6,211,000	00.0
Special Allocations	19,532,725	7,199,900	7,116,400	-63.6	7,340,000	-62.4

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Unallocated Balance	1,311,694	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	29,347,457	15,702,700	15,621,600	-46.8	15,842,500	-46.0

ETSU  
Special Allocations  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
At Beginning of Period				
2% to 5% Reserve	4,487,660	4,859,450	4,859,450	4,914,330
Allocation for Compensated Absences	0	0	0	
Allocation for Student Activity Fees	270,040	544,490	544,490	544,490
Allocation for Technology Access Fees	322,940	731,850	731,850	731,850
Allocation for Auxiliary Contingency	929,329	943,160	943,160	925,740
Allocation for Specialized Academic Course Fees	2,614,510	3,024,280	3,024,280	
Allocation for Unexpended Contracts	230,530	216,060	216,060	
Allocation for Conferences and Institutes	0	0	0	
Allocation for Floyd Scholarship	0	0	0	
Allocation for RODP	0	0	0	
Allocation for Res/Spec Program	4,892,810	4,130,810	4,130,810	
Allocation for OPEB	0	0	0	
Allocation for Designated Appropriations	0	0	0	
Allocation for Sustainable Campus Fee	34,600	142,830	142,830	
Allocation for AMBA	-70,910	114,010	114,010	
Allocation for International Education Fee	247,800	322,690	322,690	
Allocation for Cost Centers	2,109,140	0	0	
Allocation for Center for Global Sports Leadership	0	36,720	36,720	
Allocation for Colleges and Administration Units	0	3,860,470	3,860,470	
Allocation for ASRL Comm Outreach	32,170	417,270	417,270	
Allocation for Miscellaneous Course Fees	80,600	188,640	188,640	
Total	16,181,219	19,532,730	19,532,730	7,116,410
At End of Period				
2% to 5% Reserve	4,859,450	4,999,590	4,914,330	5,097,970
Allocation for Compensated Absences				
Allocation for Student Activity Fees	544,490	544,490	544,490	544,490
Allocation for Technology Access Fees	731,850	731,850	731,850	731,850
Allocation for Auxiliary Contingency	943,155	923,960	925,740	965,660
Allocation for Specialized Academic Course Fees	3,024,280			
Allocation for Unexpended Contracts	216,060			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	4,130,811			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for AMBA	114,010			
Allocation for Sustainable Campus Fee	142,830			
Allocation for International Education Fee	322,690			
Allocation for Cost Centers	0			
Allocation for ASRL Comm Outreach	417,270			
Allocation for Miscellaneous Course Fee	188,640			

ETSU  
Special Allocations  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Allocation for Center for Global Sports Leadership	36,720			
Allocation for Colleges and Administration Units	3,860,469			
Total	19,532,725	7,199,890	7,116,410	7,339,970



ETSU  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	56,651,369	3,312,932	25,674,384	1,201,030	11,854,997	669,116	99,363,828	46.91
Research	955,019	311,751	465,740	129,005	118,295	62,437	2,042,247	0.96
Public Service	1,049,811	147,054	591,860	38,994	289,320	0	2,117,039	1.00
Academic Support	9,975,648	2,361,809	5,701,629	245,554	4,413,519	79,574	22,777,733	10.75
Student Services	9,256,906	2,561,715	5,331,776	1,634,029	5,430,270	274,870	24,489,566	11.56
Institutional Support	10,153,949	2,054,530	4,996,098	232,206	-2,216,720	124,380	15,344,443	7.24
Oper & Maint of Plant	1,549,734	5,567,886	3,991,162	39,160	5,845,223	113,027	17,106,192	8.08
Scholarships & Fellow	0	0	0	0	28,557,581	0	28,557,581	13.48
Total Educational and General	89,592,436	16,317,677	46,752,649	3,519,978	54,292,485	1,323,404	211,798,629	
Auxiliary Enterprises	848,215	1,226,994	902,749	28,300	10,918,076	0	13,924,334	
Total Unrestricted	90,440,651	17,544,671	47,655,398	3,548,278	65,210,561	1,323,404	225,722,963	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,671,800	3,415,500	26,643,100	970,700	21,892,700	370,700	113,964,500	46.82
Research	920,900	236,700	531,600	171,000	3,013,600	90,100	4,963,900	2.04
Public Service	1,004,300	149,700	510,300	33,000	823,400	0	2,520,700	1.04
Academic Support	11,160,700	2,343,900	5,871,200	224,600	6,377,000	87,400	26,064,800	10.71
Student Services	10,000,100	2,848,600	5,549,900	1,732,100	5,543,000	684,300	26,358,000	10.83
Institutional Support	11,351,800	2,141,000	5,291,400	264,400	-1,024,900	268,100	18,291,800	7.51
Oper & Maint of Plant	1,773,600	6,247,000	4,186,200	45,600	5,812,600	58,500	18,123,500	7.45
Scholarships & Fellow	0	0	0	0	33,122,000	0	33,122,000	13.61
Total Educational and General	96,883,200	17,382,400	48,583,700	3,441,400	75,559,400	1,559,100	243,409,200	
Auxiliary Enterprises	1,075,900	1,404,200	963,800	53,000	11,521,000	40,000	15,057,900	
Total Unrestricted	97,959,100	18,786,600	49,547,500	3,494,400	87,080,400	1,599,100	258,467,100	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,455,500	3,485,100	26,819,200	1,305,500	18,926,700	820,900	111,812,900	46.12
Research	1,037,700	366,900	599,300	232,400	2,300,200	202,000	4,738,500	1.95
Public Service	1,298,500	159,500	624,800	85,800	587,100	0	2,755,700	1.14
Academic Support	11,418,000	2,416,900	6,026,200	259,900	6,537,900	227,600	26,886,500	11.09
Student Services	10,016,100	2,936,100	5,256,400	1,831,100	6,048,600	684,700	26,773,000	11.04
Institutional Support	11,374,600	2,171,000	5,201,500	320,800	-1,521,500	285,100	17,831,500	7.36
Oper & Maint of Plant	1,767,500	6,095,200	4,030,200	56,100	5,959,800	107,500	18,016,300	7.43
Scholarships & Fellow	0	0	0	0	33,621,600	0	33,621,600	13.87
Total Educational and General	97,367,900	17,630,700	48,557,600	4,091,600	72,460,400	2,327,800	242,436,000	
Auxiliary Enterprises	1,021,300	1,371,400	936,000	62,500	11,863,000	40,000	15,294,200	
Total Unrestricted	98,389,200	19,002,100	49,493,600	4,154,100	84,323,400	2,367,800	257,730,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	62,004,500	3,464,600	29,253,400	810,000	15,144,400	35,000	110,711,900	46.83
Research	757,700	72,700	522,500	25,900	1,570,700	0	2,949,500	1.25
Public Service	1,151,200	151,500	597,100	31,800	632,600	0	2,564,200	1.08
Academic Support	11,684,800	2,267,000	6,434,600	228,300	3,549,900	235,900	24,400,500	10.32
Student Services	10,382,200	2,781,100	5,764,700	1,690,300	6,356,100	9,000	26,983,400	11.41
Institutional Support	11,575,300	2,212,700	5,613,200	234,000	-3,049,300	55,800	16,641,700	7.04
Oper & Maint of Plant	1,800,300	6,381,600	4,340,200	45,600	4,989,800	0	17,557,500	7.43
Scholarships & Fellow	0	0	0	0	34,580,500	0	34,580,500	14.63
Total Educational and General	99,356,000	17,331,200	52,525,700	3,065,900	63,774,700	335,700	236,389,200	
Auxiliary Enterprises	1,118,600	1,378,300	972,900	57,000	11,947,700	40,000	15,514,500	
Total Unrestricted	100,474,600	18,709,500	53,498,600	3,122,900	75,722,400	375,700	251,903,700	

ETSU  
Detail Of Transfers  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	3,555,391	3,809,790	3,809,790	3,798,790
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,555,391	3,809,790	3,809,790	3,798,790
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	3,876,991	1,626,000	2,644,000	1,526,000
Transfers from Unexpended Plant	-158,427	-325,000	-370,280	0
Renewals and Replacements:				
Transfers to Renew and Replace	2,125,035	620,300	712,920	670,300
Other:				
Transfer to Unrestricted	71,180	0	0	0
Transfers to Retire of Indebtedness	3,894,829	3,266,510	3,266,510	3,277,510
Transfers from Unrestricted E and G	-268,400	-144,000	-80,790	-129,300
Transfers from Restricted	-40,170	-2,340	-9,000	0
Total E&G Non-Mandatory Transfers	9,501,038	5,041,470	6,163,360	5,344,510
Total Educational And General	13,056,429	8,851,260	9,973,150	9,143,300
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,158,929	7,761,610	7,861,610	8,114,140
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,158,929	7,761,610	7,861,610	8,114,140
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	4,614,041	3,009,760	2,634,800	2,813,070
Transfers from Renew and Replace	0	-465,620	-298,710	0
Other:				
Transfer to Unrestricted	175,000	50,000	50,000	50,000
Transfer to Restricted	0	0	0	12,000
Intrafund Transfers Out	0	0	0	88,000
Intrafund Transfers In	0	0	0	-88,000
Total Auxiliary Non-Mandatory Transfers	4,789,041	2,594,140	2,386,090	2,875,070
Total Auxiliary Enterprises	11,947,970	10,355,750	10,247,700	10,989,210
Total Transfers	25,004,399	19,207,010	20,220,850	20,132,510

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	489,567	38,409	85,631	2,134,279	1,346,382	3,528,152	343,519	0	7,965,939	177,554	8,143,493
Academic	52,368,600	540,829	293,947	3,533,101	248,555	58,123	8,400	0	57,051,555	0	57,051,555
Supporting	3,139,178	300,801	145,698	2,299,290	2,500,013	2,039,191	5,565,576	0	15,989,747	1,112,683	17,102,430
Students	173,754	5,655	1,356	62,519	61,702	15,339	2,310	0	322,635	114,311	436,946
Medical Residents	0	5,295	0	0	0	0	0	0	5,295	0	5,295
Professional	3,793,202	375,781	670,233	4,308,268	7,661,969	6,567,674	1,197,815	0	24,574,942	670,661	25,245,603
<b>Total Salaries</b>	<b>59,964,301</b>	<b>1,266,770</b>	<b>1,196,865</b>	<b>12,337,457</b>	<b>11,818,621</b>	<b>12,208,479</b>	<b>7,117,620</b>	<b>0</b>	<b>105,910,113</b>	<b>2,075,209</b>	<b>107,985,322</b>
<b>Employee Benefits</b>											
FICA	4,067,365	75,555	85,707	820,479	767,915	823,729	503,398	0	7,144,148	111,205	7,255,353
Retirement	6,610,505	120,513	185,693	1,750,485	1,336,105	1,677,479	1,192,425	0	12,873,205	216,038	13,089,243
Insurance	8,378,375	146,059	217,854	2,277,735	1,960,743	2,108,410	2,062,231	0	17,151,407	390,273	17,541,680
Unemployment Compensation	78,335	1,459	1,649	16,208	15,294	16,800	9,637	0	139,382	2,146	141,528
Other	6,539,804	122,154	100,957	836,722	1,251,719	369,680	223,471	0	9,444,507	183,087	9,627,594
<b>Total Benefits</b>	<b>25,674,384</b>	<b>465,740</b>	<b>591,860</b>	<b>5,701,629</b>	<b>5,331,776</b>	<b>4,996,098</b>	<b>3,991,162</b>	<b>0</b>	<b>46,752,649</b>	<b>902,749</b>	<b>47,655,398</b>
<b>Total Personal Serv.</b>	<b>85,638,685</b>	<b>1,732,510</b>	<b>1,788,725</b>	<b>18,039,086</b>	<b>17,150,397</b>	<b>17,204,577</b>	<b>11,108,782</b>	<b>0</b>	<b>152,662,762</b>	<b>2,977,958</b>	<b>155,640,720</b>
<b>Other</b>											
Travel	1,201,030	129,005	38,994	245,554	1,634,029	232,206	39,160	0	3,519,978	28,300	3,548,278
Operating Expense Budget	0	9,295	0	0	0	0	0	0	9,295	0	9,295
Printing, Duplicating, Film Processing	193,453	7,690	1,738	57,205	73,732	171,861	6,913	0	512,592	14,528	527,120
Utilities & Fuel	84,613	0	0	256	0	1,741	6,413,207	0	6,499,817	586,609	7,086,426
Communications & Shipping Cost	99,394	16,449	2,398	47,819	99,995	-782,208	10,170	0	-505,983	694,992	189,009
Maintenance/Repairs	109,378	2,614	895	216	39,581	51,563	1,802,307	0	2,006,554	131,037	2,137,591
Professional/Admin. Services	3,172,620	180,331	44,992	859,718	2,588,519	2,980,506	1,225,879	300	11,052,865	4,771,893	15,824,758
Supplies	3,604,523	465,764	225,390	1,744,042	817,621	841,606	1,388,934	510	9,088,390	248,191	9,336,581
Rental & Insurance	246,147	13,290	11,395	73,508	146,115	112,751	636,048	0	1,239,254	0	1,239,254
Motor Vehicle Operation	36,257	0	0	0	3,840	-328	48,939	0	88,708	2,401	91,109
Awards & Idemnities	88	0	0	0	347	70,200	0	0	70,635	0	70,635
Grants & Subsidies	40	6,695	11,833	0	197,500	0	0	0	216,068	0	216,068
Other Services & Expenses	13,024	546	33	220	229,126	218,045	0	0	460,994	42	461,036
Equipment	669,116	62,437	0	40,831	169,669	124,380	113,027	0	1,179,460	0	1,179,460
Dept Revenue & Service Charges	2,877,241	-584,629	-24,154	980,060	1,019,718	-5,888,316	-5,687,174	0	-7,307,254	3,926,952	-3,380,302
Library Holdings & Bindings	0	0	0	38,743	105,201	0	0	0	143,944	0	143,944
Scholarships	1,418,219	250	14,800	650,475	214,176	5,859	0	28,556,771	30,860,550	541,431	31,401,981
<b>Total Other</b>	<b>13,725,143</b>	<b>309,737</b>	<b>328,314</b>	<b>4,738,647</b>	<b>7,339,169</b>	<b>-1,860,134</b>	<b>5,997,410</b>	<b>28,557,581</b>	<b>59,135,867</b>	<b>10,946,376</b>	<b>70,082,243</b>
<b>Total E &amp; G</b>	<b>99,363,828</b>	<b>2,042,247</b>	<b>2,117,039</b>	<b>22,777,733</b>	<b>24,489,566</b>	<b>15,344,443</b>	<b>17,106,192</b>	<b>28,557,581</b>	<b>211,798,629</b>	<b>13,924,334</b>	<b>225,722,963</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,056,429	11,947,970	25,004,399
<b>Grand Total</b>	<b>99,363,828</b>	<b>2,042,247</b>	<b>2,117,039</b>	<b>22,777,733</b>	<b>24,489,566</b>	<b>15,344,443</b>	<b>17,106,192</b>	<b>28,557,581</b>	<b>224,855,058</b>	<b>25,872,304</b>	<b>250,727,362</b>

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	580,470	39,360	82,590	2,177,330	1,315,560	3,920,000	351,770	0	8,467,080	238,160	8,705,240
Academic	55,602,470	460,710	304,290	3,930,450	241,000	36,460	0	0	60,575,380	0	60,575,380
Supporting	3,288,650	235,500	149,650	2,307,440	2,814,470	2,109,800	6,245,770	0	17,151,280	1,287,200	18,438,480
Students	126,810	1,200	0	36,420	34,090	31,240	1,200	0	230,960	117,000	347,960
Professional	4,488,890	420,800	617,440	5,052,920	8,443,500	7,395,330	1,421,830	0	27,840,710	837,730	28,678,440
Total Salaries	64,087,290	1,157,570	1,153,970	13,504,560	12,848,620	13,492,830	8,020,570	0	114,265,410	2,480,090	116,745,500
Employee Benefits											
FICA	4,076,399	81,341	78,082	898,287	849,141	809,590	640,495	0	7,433,335	147,463	7,580,798
Retirement	7,326,861	146,201	140,344	1,614,569	1,526,234	1,455,146	1,151,216	0	13,360,571	265,048	13,625,619
Insurance	9,804,672	195,644	187,805	2,160,587	2,042,378	1,947,250	1,540,536	0	17,878,872	354,682	18,233,554
Unemployment Compensation	53,286	1,063	1,021	11,742	11,100	10,583	8,372	0	97,167	1,928	99,095
Other	5,381,912	107,391	103,089	1,185,974	1,121,088	1,068,871	845,620	0	9,813,945	194,690	10,008,635
Total Benefits	26,643,130	531,640	510,341	5,871,159	5,549,941	5,291,440	4,186,239	0	48,583,890	963,811	49,547,701
Total Personal Serv.	90,730,420	1,689,210	1,664,311	19,375,719	18,398,561	18,784,270	12,206,809	0	162,849,300	3,443,901	166,293,201
Other											
Travel	970,740	171,030	33,030	224,570	1,732,100	264,380	45,550	0	3,441,400	53,000	3,494,400
Operating Expense Budget	17,635,090	2,993,502	761,310	4,834,028	3,783,195	6,526,455	3,883,239	0	40,416,819	1,100,130	41,516,949
Printing, Duplicating, Film Processing	241	329	0	8,230	1,221	28,935	0	0	38,956	0	38,956
Capital Expenditure Budget	39,197	77,369	0	87,350	684,270	51,747	34,009	0	973,942	40,000	1,013,942
Utilities & Fuel	149,390	0	0	0	0	0	6,555,000	0	6,704,390	638,000	7,342,390
Communications & Shipping Cost	-44,190	-2,340	2,330	32,210	-34,860	-1,430,870	187,580	0	-1,290,140	687,350	-602,790
Maintenance/Repairs	49,700	0	0	0	0	7,950	353,562	0	411,212	0	411,212
Professional/Admin. Services	111,889	2,477	12,616	58,383	9,692	72,399	266,502	0	533,958	4,363,850	4,897,808
Supplies	466,744	10,233	29,464	33,141	44,019	9,741	87,369	0	680,711	0	680,711
Rental & Insurance	225,840	2,010	11,790	88,000	196,305	137,250	188,890	0	850,085	0	850,085
Motor Vehicle Operation	0	0	0	0	0	0	24,400	0	24,400	0	24,400
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	47,700	0	0	-97,700	130,000	171,100	10,000	0	261,100	0	261,100
Equipment	331,473	12,761	0	0	0	216,373	24,441	0	585,048	0	585,048
Dept Revenue & Service Charges	2,490,340	7,400	5,860	820,660	1,007,720	-6,620,400	-5,743,960	0	-8,032,380	4,266,450	-3,765,930
Scholarships	760,000	0	0	600,000	405,740	2,000	0	33,122,010	34,889,750	465,200	35,354,950
Total Other	23,234,154	3,274,771	856,400	6,688,872	7,959,402	-492,440	5,916,582	33,122,010	80,559,751	11,613,980	92,173,731
Total E & G	113,964,574	4,963,981	2,520,711	26,064,591	26,357,963	18,291,830	18,123,391	33,122,010	243,409,051	15,057,881	258,466,932
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,851,260	10,355,750	19,207,010
Grand Total	113,964,574	4,963,981	2,520,711	26,064,591	26,357,963	18,291,830	18,123,391	33,122,010	252,260,311	25,413,631	277,673,942

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	322,020	39,360	236,470	2,229,260	1,331,280	3,893,040	355,120	0	8,406,550	221,460	8,628,010
Academic	55,820,750	606,790	333,090	3,961,380	234,400	62,000	8,800	0	61,027,210	0	61,027,210
Supporting	3,373,780	365,690	159,480	2,382,260	2,901,020	2,143,930	6,095,200	0	17,421,360	1,292,890	18,714,250
Students	111,320	1,200	0	34,660	35,060	27,070	0	0	209,310	78,500	287,810
Professional	4,312,740	391,510	728,890	5,227,320	8,450,410	7,419,530	1,403,560	0	27,933,960	799,790	28,733,750
Total Salaries	63,940,610	1,404,550	1,457,930	13,834,880	12,952,170	13,545,570	7,862,680	0	114,998,390	2,392,640	117,391,030
Employee Benefits											
FICA	4,103,344	91,687	95,596	922,004	804,234	795,834	616,614	0	7,429,313	143,214	7,572,527
Retirement	7,375,291	164,797	171,823	1,657,197	1,445,518	1,430,421	1,108,294	0	13,353,341	257,411	13,610,752
Insurance	9,869,480	220,528	229,930	2,217,631	1,934,366	1,914,163	1,483,099	0	17,869,197	344,463	18,213,660
Unemployment Compensation	53,638	1,199	1,250	12,052	10,513	10,403	8,060	0	97,115	1,872	98,987
Other	5,417,486	121,051	126,212	1,217,286	1,061,799	1,050,709	814,092	0	9,808,635	189,080	9,997,715
Total Benefits	26,819,239	599,262	624,811	6,026,170	5,256,430	5,201,530	4,030,159	0	48,557,601	936,040	49,493,641
Total Personal Serv.	90,759,849	2,003,812	2,082,741	19,861,050	18,208,600	18,747,100	11,892,839	0	163,555,991	3,328,680	166,884,671
Other											
Travel	1,305,480	232,390	85,780	259,940	1,831,100	320,760	56,050	0	4,091,500	62,500	4,154,000
Operating Expense Budget	14,513,260	2,263,482	517,110	5,473,948	4,164,385	6,896,295	3,837,109	0	37,665,589	1,236,840	38,902,429
Printing, Duplicating, Film Processing	241	329	0	8,230	1,221	28,935	0	0	38,956	0	38,956
Capital Expenditure Budget	489,467	189,189	0	227,550	684,700	68,727	83,009	0	1,742,642	40,000	1,782,642
Utilities & Fuel	167,390	0	0	0	0	0	6,577,310	0	6,744,700	638,000	7,382,700
Communications & Shipping Cost	93,400	-280	3,000	25,200	40,240	-1,805,250	21,370	0	-1,622,320	682,500	-939,820
Maintenance/Repairs	49,700	0	0	0	0	7,950	353,562	0	411,212	0	411,212
Professional/Admin. Services	111,889	2,477	12,616	58,383	9,692	72,399	266,502	0	533,958	4,549,040	5,082,998
Supplies	466,744	10,233	29,464	33,141	44,019	9,741	87,369	0	680,711	0	680,711
Rental & Insurance	89,550	740	4,290	32,670	153,525	49,940	535,390	0	866,105	0	866,105
Motor Vehicle Operation	0	0	0	0	0	0	24,400	0	24,400	0	24,400
Awards & Idemnities	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	331,473	12,761	0	0	0	216,373	24,441	0	585,048	0	585,048
Dept Revenue & Service Charges	2,667,970	20,740	6,100	906,370	1,049,810	-6,855,040	-5,743,180	0	-7,947,230	4,271,450	-3,675,780
Scholarships	766,590	2,450	14,490	0	385,670	3,000	0	33,621,550	34,793,750	485,200	35,278,950
Total Other	21,053,154	2,734,511	672,850	7,025,432	8,564,362	-915,670	6,123,332	33,621,550	78,879,521	11,965,530	90,845,051
Total E & G	111,813,003	4,738,323	2,755,591	26,886,482	26,772,962	17,831,430	18,016,171	33,621,550	242,435,512	15,294,210	257,729,722
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,973,150	10,247,700	20,220,850
Grand Total	111,813,003	4,738,323	2,755,591	26,886,482	26,772,962	17,831,430	18,016,171	33,621,550	252,408,662	25,541,910	277,950,572



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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	423,060	42,650	235,220	2,040,880	1,370,450	3,981,450	356,590	0	8,450,300	238,160	8,688,460
Academic	57,085,010	355,970	293,710	3,885,150	276,050	40,850	0	0	61,936,740	0	61,936,740
Supporting	3,328,330	71,460	151,500	2,233,120	2,742,240	2,136,360	6,380,370	0	17,043,380	1,303,840	18,347,220
Students	136,300	1,200	0	33,850	38,890	76,340	1,200	0	287,780	74,500	362,280
Professional	4,496,400	359,060	622,240	5,758,730	8,735,730	7,552,990	1,443,700	0	28,968,850	880,410	29,849,260
Total Salaries	65,469,100	830,340	1,302,670	13,951,730	13,163,360	13,787,990	8,181,860	0	116,687,050	2,496,910	119,183,960
Employee Benefits											
FICA	4,475,776	79,949	91,355	984,497	882,001	858,824	664,051	0	8,036,453	148,855	8,185,308
Retirement	8,044,696	143,699	164,200	1,769,521	1,585,295	1,543,638	1,193,555	0	14,444,604	267,550	14,712,154
Insurance	10,765,266	192,295	219,729	2,367,940	2,121,413	2,065,669	1,597,194	0	19,329,506	358,031	19,687,537
Unemployment Compensation	58,507	1,045	1,194	12,869	11,529	11,226	8,680	0	105,050	1,946	106,996
Other	5,909,195	105,553	120,612	1,299,793	1,164,471	1,133,872	876,720	0	10,610,216	196,528	10,806,744
Total Benefits	29,253,440	522,541	597,090	6,434,620	5,764,709	5,613,229	4,340,200	0	52,525,829	972,910	53,498,739
Total Personal Serv.	94,722,540	1,352,881	1,899,760	20,386,350	18,928,069	19,401,219	12,522,060	0	169,212,879	3,469,820	172,682,699
Other											
Travel	809,990	25,860	31,820	228,310	1,690,310	234,020	45,550	0	3,065,860	57,000	3,122,860
Operating Expense Budget	11,901,650	1,565,660	620,730	2,672,140	4,761,310	5,030,950	3,843,330	0	30,395,770	1,222,890	31,618,660
Capital Expenditure Budget	10,000	0	0	235,850	8,970	55,800	0	0	310,620	40,000	350,620
Utilities & Fuel	135,390	0	0	0	0	0	6,334,850	0	6,470,240	638,000	7,108,240
Communications & Shipping Cost	-210,600	-2,970	1,750	20,500	39,530	-1,535,680	20,140	0	-1,667,330	686,400	-980,930
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	4,549,040	4,549,040
Rental & Insurance	89,550	740	4,290	32,670	92,490	49,940	535,390	0	805,070	0	805,070
Awards & Idemntities	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	2,496,490	7,280	5,860	824,610	1,009,970	-6,674,930	-5,743,950	0	-8,074,670	4,278,350	-3,796,320
Scholarships	724,000	0	0	0	252,800	2,000	0	34,580,480	35,559,280	573,000	36,132,280
Total Other	15,989,340	1,596,570	664,450	4,014,080	8,055,380	-2,759,450	5,035,310	34,580,480	67,176,160	12,044,680	79,220,840
Total E & G	110,711,880	2,949,451	2,564,210	24,400,430	26,983,449	16,641,769	17,557,370	34,580,480	236,389,039	15,514,500	251,903,539
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,143,300	10,989,210	20,132,510
Grand Total	110,711,880	2,949,451	2,564,210	24,400,430	26,983,449	16,641,769	17,557,370	34,580,480	245,532,339	26,503,710	272,036,049

ETSU  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	99,552,988	102,564,680	102,588,440	104,073,800
5105 Out-Of-State Tuition	22,043,716	22,243,570	22,262,360	22,359,570
5110 Debt Service Fees	6,356,875	6,069,400	6,069,400	6,069,400
General Access				
51152 PSF Graduation Fee University	124,983	125,000	125,000	125,000
51154 PSF Drop Add Fee University	207,985	208,000	208,000	208,000
5120 Technology Access Fee	3,327,916	3,518,680	3,518,680	3,798,680
5125 Student Activity Fee	3,001,026	3,000,300	3,000,300	3,056,300
5131 Facilities Fee	1,051,741	1,476,000	1,476,000	1,476,000
5132 Sustainable Campus Fee	194,222	200,000	200,000	200,000
5133 International Fee	278,811	270,000	270,000	270,000
<b>Total Mandatory Fees</b>	<b>136,140,263</b>	<b>139,675,630</b>	<b>139,718,180</b>	<b>141,636,750</b>
Non-Mandatory Fees				
5160 CEU Student Fees	671,227	1,281,970	1,050,730	1,298,880
5170 Application Fees	474,296	457,000	457,000	457,000
5175 Late Registration Fees	74,949	75,000	75,000	75,000
5155 RODP Fee	182,402	181,000	131,010	131,000
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	453,690	443,490	443,490	443,490
51651 Specialized Business Fees	993,079	1,103,050	1,103,050	1,103,050
51659 Specialized Physical Therapy Fee	298,362	248,670	248,670	248,670
51660 Specialized Academic COE Course Fee	226,270	250,000	250,000	250,000
51661 Specialized Nursing Health Sci Fee	1,188,202	1,312,150	1,312,150	1,312,150
51662 Specialized CCRHS Health Science Fe	753,882	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	983,384	1,098,600	1,098,600	1,098,600
51664 Specialized Computing Course Fee	695,194	648,450	648,450	648,450
51665 Specialized Engineering Course Fee	20,310	7,200	7,200	7,200
51667 Specialized Graduate Nursing Fee	0	384,300	384,300	468,000
51668 CBAT International Student Course F	0	18,000	18,000	18,000
51669 Extended Hour ENGL1020 Course Fee	0	2,000	7,520	7,520
51800 Bad Check Fines	15,191	15,000	15,000	15,000
51801 Library Fines	120	500	500	500
51802 Lost Library Materials Fees	401	1,000	1,000	1,000
51803 Deferred Payment Service Fees	-250	0	0	0
51806 PHLLC program	6,800	5,000	5,000	5,000
51808 Learning Support Fee	107,845	104,670	104,670	104,670
51809 Music Fees	210,604	190,250	203,250	203,250
51810 Materials Fees	4,441,487	5,222,150	5,227,150	5,194,300
51812 Technology Course Fee	477,400	459,010	459,010	459,010

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Current Fund Revenues  
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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
51813 Social Work Field Practicum Fee	12,663	18,400	18,400	0
51815 ETD Microfilm Fee	7,380	5,000	5,000	5,000
51816 Duplicate Diploma Fee	2,600	0	2,020	0
51817 Lab Course Fee	2,375	3,000	3,000	3,000
51819 ISEP Admin Fee	1,600	0	1,100	0
51820 Standardized Test Fees	0	0	30,770	0
51822 eTranscript Fee	0	0	18,630	0
<b>Total Non-Mandatory Fees</b>	<b>12,301,463</b>	<b>14,782,460</b>	<b>14,577,270</b>	<b>14,805,340</b>
<b>Total Tuition &amp; Fees</b>	<b>148,441,726</b>	<b>154,458,090</b>	<b>154,295,450</b>	<b>156,442,090</b>
52000 State Appropriations	61,256,700	64,455,200	64,455,200	69,572,400
5300 Federal Grants and Contracts	1,567,832	1,500,000	1,500,000	1,500,000
5400 State Grants & Contracts	363,042	363,000	363,000	363,000
5500 Local Grants & Contracts	3,656,112	3,328,680	3,647,070	3,647,070
5600 Private Grants & Contracts	279,852	270,000	270,000	270,000
5700 Private Gifts	615,052	225,000	225,000	225,000
<b>Sales &amp; Services of Educ. Activities</b>				
5810 Child Care Centers - Educational	817,112	920,000	580,000	576,000
58360 Advanced Standing Ex	700	4,000	4,000	4,000
58362 Dental Clinic	15,020	3,250	3,250	3,250
58363 Theater	9,109	18,000	18,000	18,000
58364 Speech and Hearing Lab	244,368	13,860	13,860	13,860
58366 University School Student Fees	53,983	41,000	41,000	41,000
58367 University School Misc	16,902	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	3,150	1,200	1,950	0
58379 East Tennessean Advertising	42,751	41,000	41,000	41,000
58380 The Edge/Buc TV	0	0	150	0
58381 GED and Other Tests	50,311	58,200	58,200	58,200
58382 Counseling Text Book	430	0	1,400	0
58390 Other Sales and Services of Educ Ac	0	0	720	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>1,253,836</b>	<b>1,118,510</b>	<b>781,530</b>	<b>773,310</b>
<b>Sales &amp; Services of Other Activities</b>				
5800 Athletics	9,402,350	9,960,960	10,003,110	9,973,110
58860 Student Concerts	183	0	0	0
58861 Appalachian Studies Recording Lab	3,334	5,000	5,000	5,000
58863 Rental of Institutional Property	324,523	320,700	457,840	420,000
58864 Salvage	58,878	50,000	50,000	50,000
58865 Special Programs	111,752	220,000	220,000	220,000

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
58866 Student Center Rentals	2,275	2,200	2,200	2,200
58867 Music Concerts	476	0	0	0
58868 Licensing Revenue	46,550	79,650	79,650	79,300
58870 Advertising Revenue	1,280	0	0	0
58871 Alumni Revenue	225	0	0	0
58873 Immigration Legal Services	0	0	2,110	0
58874 Sales of Services to Foundation	2,343	10	330	0
58875 Sales of Services to MEAC	0	310	310	0
58876 Bio Med Sales of Other Activities	0	0	50	0
58877 ID Services	73,725	70,000	70,000	70,000
58878 Library Copy and Archive Services	2,062	20,560	22,350	20,480
58879 Health Services	90,361	120,410	120,800	120,000
58880 Other Sales and Services-Advancemen	0	0	4,860	0
58890 Other Sales and Services Other	21,335	76,000	108,740	200,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>10,141,652</b>	<b>10,925,800</b>	<b>11,147,350</b>	<b>11,160,090</b>
<b>Other Sources</b>				
58503 Miscellaneous	80,916	261,990	272,740	250,000
58504 Pell Service Charges	25,480	25,480	25,480	25,480
58505 Preview Program	288,226	274,000	274,000	274,000
58516 Drug and Alcohol Fines	325	1,000	1,000	1,000
58517 Veterans Administration	4,218	4,270	8,970	8,970
58523 University Sponsorship	45,849	200,000	210,000	0
58528 Sustainability Incentives Rebates	6,700	15,000	17,660	15,000
58801 Endowment Income	26,057	26,050	26,050	26,050
58802 Interest Income	1,160,610	1,160,000	1,160,000	1,160,000
58820 Realized Gains and Losses	1,431	0	0	0
58830 Unrealized Gains and Losses	-309,800	0	0	0
<b>Total Other Sources</b>	<b>1,330,012</b>	<b>1,967,790</b>	<b>1,995,900</b>	<b>1,760,500</b>
<b>Total Educational &amp; General</b>	<b>228,905,816</b>	<b>238,612,070</b>	<b>238,680,500</b>	<b>245,713,460</b>
<b>Auxiliary Enterprises Revenues</b>				
310 Book & University Store	295,599	140,050	140,050	140,050
320 Food Services	6,786,226	6,756,230	6,842,680	7,040,360
330 Housing	14,821,257	14,394,940	14,462,940	14,864,980
380 Parking	2,100,250	2,122,400	2,122,400	2,500,900
370 Post Office	328,781	330,800	336,400	339,400
350 Wellness Facility	1,612,816	1,630,950	1,593,130	1,607,930
390 Other Auxiliaries	37,689	42,020	47,020	50,020

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	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Total Auxiliary Revenues	25,982,618	25,417,390	25,544,620	26,543,640
Total Revenues	254,888,434	264,029,460	264,225,120	272,257,100

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Operating Expenses	1,503	2,500	0	2,500
Total - Documentary Projects (12060):	1,503	2,500	0	2,500
GA IIH Univ Share (15020)				
Employee Benefits	6,852	0	0	0
Operating Expenses	5,543	13,000	12,980	13,000
Department Revenues	0	0	20	0
Total - GA IIH Univ Share (15020):	12,395	13,000	13,000	13,000
Other General Academics (20010)				
Operating Expenses	0	151,470	75,620	161,650
Department Revenues	25,000	0	0	0
Total - Other General Academics (20010):	25,000	151,470	75,620	161,650
Other Instructional Expense (20020)				
Travel	6,428	0	0	0
Operating Expenses	30,657	48,540	37,870	53,960
Department Revenues	20	0	6,770	0
Total - Other Instructional Expense (20020):	37,105	48,540	44,640	53,960

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Materials Pool (20050)				
Operating Expenses	0	20,000	20,000	20,000
Total - Materials Pool (20050):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Arts and Sciences Other (21001)				
Salaries - Academic	0	418,940	293,370	1,298,450
Operating Expenses	0	48,320	440,450	-9,240
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>467,260</u>	<u>733,820</u>	<u>1,289,210</u>
CR HR Distribution-CAS (21001S)				
Operating Expenses	0	0	-863,540	-988,540
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>0</u>	<u>-863,540</u>	<u>-988,540</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	181,457	246,490	260,440	246,690
Salaries - Supporting	20,435	28,770	28,770	28,870
Employee Benefits	60,242	88,800	102,410	86,930
Travel	2,709	0	0	0
Operating Expenses	8,715	10,000	10,000	10,000
Department Revenues	-745	0	0	0
Total - Center of Excellence Math Science (21004):	<u>272,813</u>	<u>374,060</u>	<u>401,620</u>	<u>372,490</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Ctr Excell Math Science Sal Savings (21007)</b>				
Salaries - Academic	21,315	0	4,600	0
Salaries - Supporting	8,061	0	0	0
Salaries - Professional	2,532	0	0	0
Employee Benefits	7,712	0	2,670	0
Travel	6,363	0	1,000	0
Operating Expenses	22,819	0	12,110	0
<b>Total - Ctr Excell Math Science Sal Savings (21007):</b>	<b>68,802</b>	<b>0</b>	<b>20,380</b>	<b>0</b>
<b>Appalachian Studies (21010)</b>				
Salaries - Administrative	6,400	13,600	13,600	13,600
Salaries - Academic	686,773	707,480	662,560	651,370
Salaries - Supporting	28,398	29,190	29,190	29,290
Salaries - Professional	43,906	47,620	47,620	45,190
Employee Benefits	344,796	335,410	307,760	343,960
Travel	9,989	3,500	6,800	0
Operating Expenses	20,163	11,740	10,240	5,240
Department Revenues	381	0	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>1,140,806</b>	<b>1,148,540</b>	<b>1,077,770</b>	<b>1,088,650</b>
<b>Geosciences (21020)</b>				
Salaries - Academic	764,115	769,410	771,050	757,250
Salaries - Supporting	35,696	34,230	34,230	34,330
Salaries - Students	1,469	0	0	0
Employee Benefits	289,574	277,050	288,900	291,370
Travel	8,066	6,590	6,590	5,000
Operating Expenses	79,010	16,020	16,020	16,020
Capital Outlay	49,994	0	0	0
Department Revenues	548	0	0	0
<b>Total - Geosciences (21020):</b>	<b>1,228,472</b>	<b>1,103,300</b>	<b>1,116,790</b>	<b>1,103,970</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Art and Design (21050)</b>				
Salaries - Administrative	0	0	300	0
Salaries - Academic	1,211,439	1,082,250	1,110,410	1,071,130
Salaries - Supporting	65,049	81,070	81,070	79,020
Salaries - Students	0	1,000	1,500	1,000
Salaries - Professional	40,830	41,920	41,920	42,020
Employee Benefits	422,700	444,640	387,620	370,530
Travel	19,225	9,750	16,460	9,750
Operating Expenses	71,411	48,400	37,730	45,270
Department Revenues	7,074	0	160	0
<b>Total - Art and Design (21050):</b>	<b>1,837,728</b>	<b>1,709,030</b>	<b>1,677,170</b>	<b>1,618,720</b>
<b>Materials Fees for Art (21060)</b>				
Travel	1,624	0	140	0
Operating Expenses	136,546	201,240	194,600	190,000
Department Revenues	4,478	0	1,500	0
<b>Total - Materials Fees for Art (21060):</b>	<b>142,648</b>	<b>201,240</b>	<b>196,240</b>	<b>190,000</b>
<b>CAS Winter and Summer (21070)</b>				
Salaries - Academic	0	0	254,840	125,570
Employee Benefits	0	0	28,760	30,000
Travel	0	0	10,000	0
Operating Expenses	0	129,270	0	0
<b>Total - CAS Winter and Summer (21070):</b>	<b>0</b>	<b>129,270</b>	<b>293,600</b>	<b>155,570</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Biology (21100)</b>				
Salaries - Academic	1,633,852	1,800,860	1,765,250	1,783,520
Salaries - Supporting	65,000	81,780	58,160	82,480
Salaries - Students	0	600	600	600
Salaries - Professional	3,540	0	0	0
Employee Benefits	549,841	551,390	561,080	591,970
Travel	23,406	17,000	17,000	17,000
Operating Expenses	44,637	59,280	59,510	63,700
Department Revenues	10,632	0	50	0
<b>Total - Biology (21100):</b>	<b>2,330,908</b>	<b>2,510,910</b>	<b>2,461,650</b>	<b>2,539,270</b>
<b>Materials Fees for Biology (21101)</b>				
Travel	1,312	1,300	2,970	0
Operating Expenses	65,733	113,680	112,010	90,000
<b>Total - Materials Fees for Biology (21101):</b>	<b>67,045</b>	<b>114,980</b>	<b>114,980</b>	<b>90,000</b>
<b>Chemistry (21150)</b>				
Salaries - Academic	847,271	1,025,210	1,019,030	1,009,420
Salaries - Supporting	49,424	50,660	41,280	50,350
Salaries - Students	0	500	500	500
Salaries - Professional	103,879	43,880	50,610	42,480
Employee Benefits	366,538	388,870	376,630	369,640
Travel	5,597	8,500	8,500	8,500
Operating Expenses	45,492	35,500	35,050	35,500
Capital Outlay	9,734	0	0	0
Department Revenues	742	0	0	0
<b>Total - Chemistry (21150):</b>	<b>1,428,677</b>	<b>1,553,120</b>	<b>1,531,600</b>	<b>1,516,390</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Materials Fees Chemistry (21152)				
Operating Expenses	71,494	86,080	86,080	70,000
Total - Materials Fees Chemistry (21152):	<u>71,494</u>	<u>86,080</u>	<u>86,080</u>	<u>70,000</u>
Communication and Performance (21200)				
Salaries - Academic	729,684	747,630	771,680	757,230
Salaries - Supporting	28,085	28,870	28,870	28,970
Salaries - Students	1,848	1,000	320	1,000
Employee Benefits	298,329	305,950	308,320	305,390
Travel	11,403	6,510	9,100	6,510
Operating Expenses	31,503	23,520	24,080	23,860
Department Revenues	11,680	0	40	0
Total - Communication and Performance (21200):	<u>1,112,532</u>	<u>1,113,480</u>	<u>1,142,410</u>	<u>1,122,960</u>
Materials Fees Theatre and Dance (21202)				
Travel	977	0	0	0
Operating Expenses	28,815	34,860	34,860	30,000
Department Revenues	1,537	0	0	0
Total - Materials Fees Theatre and Dance (21202):	<u>31,329</u>	<u>34,860</u>	<u>34,860</u>	<u>30,000</u>
Theatre and Dance (21203)				
Salaries - Academic	568,363	550,860	559,860	577,850
Salaries - Supporting	30,453	29,810	29,810	29,210
Salaries - Students	1,004	1,650	1,650	1,650
Salaries - Professional	77,965	79,290	79,390	77,390
Employee Benefits	230,658	215,360	218,050	202,290
Travel	11,176	9,000	9,580	4,500
Operating Expenses	29,402	19,530	19,480	32,840
Department Revenues	3,048	0	-110	0
Total - Theatre and Dance (21203):	<u>952,069</u>	<u>905,500</u>	<u>917,710</u>	<u>925,730</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Womens Studies (21206)				
Salaries - Academic	68,722	51,530	34,990	10,600
Salaries - Supporting	25,209	26,230	26,230	26,230
Employee Benefits	22,031	17,370	14,880	36,690
Travel	3,740	4,100	4,100	4,100
Operating Expenses	8,468	7,630	7,490	7,840
Department Revenues	1,033	0	40	0
Total - Womens Studies (21206):	<u>129,203</u>	<u>106,860</u>	<u>87,730</u>	<u>85,460</u>
The Edge/Buc TV (21209)				
Operating Expenses	0	150	300	0
Total - The Edge/Buc TV (21209):	<u>0</u>	<u>150</u>	<u>300</u>	<u>0</u>
Materials Fees Speech Comm Storytel (21212)				
Travel	0	0	2,680	0
Operating Expenses	2,496	72,350	69,670	35,000
Department Revenues	1,230	0	0	0
Total - Materials Fees Speech Comm Storytel (21212):	<u>3,726</u>	<u>72,350</u>	<u>72,350</u>	<u>35,000</u>
Criminal Justice (21250)				
Salaries - Academic	543,401	509,870	520,910	481,330
Salaries - Supporting	28,485	29,270	29,270	29,370
Salaries - Students	3,443	1,200	1,200	1,200
Employee Benefits	200,250	213,030	199,550	194,880
Travel	8,928	8,240	8,240	2,740
Operating Expenses	24,181	12,150	15,100	12,150
Department Revenues	211	0	50	0
Total - Criminal Justice (21250):	<u>808,899</u>	<u>773,760</u>	<u>774,320</u>	<u>721,670</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Literature and Language (21300)				
Salaries - Academic	2,328,459	2,276,880	2,398,100	2,164,910
Salaries - Supporting	37,023	42,650	42,650	68,110
Salaries - Students	732	3,300	390	3,300
Employee Benefits	842,449	860,180	807,580	798,900
Travel	47,717	23,400	26,310	23,400
Operating Expenses	35,277	30,700	34,700	44,390
Department Revenues	11,548	0	0	0
Total - Literature and Language (21300):	<u>3,303,205</u>	<u>3,237,110</u>	<u>3,309,730</u>	<u>3,103,010</u>
Extended Hour Course Fee (21303)				
Salaries - Academic	0	1,400	1,400	0
Employee Benefits	0	0	190	0
Operating Expenses	0	600	5,930	7,520
Total - Extended Hour Course Fee (21303):	<u>0</u>	<u>2,000</u>	<u>7,520</u>	<u>7,520</u>
History (21400)				
Salaries - Academic	1,223,551	1,183,170	1,193,170	1,056,100
Salaries - Supporting	36,629	36,710	26,380	26,660
Salaries - Students	493	3,600	70	3,600
Employee Benefits	463,316	424,460	438,340	449,810
Travel	14,699	8,450	8,450	8,450
Operating Expenses	25,800	16,400	16,400	17,400
Department Revenues	6,680	0	0	0
Total - History (21400):	<u>1,771,168</u>	<u>1,672,790</u>	<u>1,682,810</u>	<u>1,562,020</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mathematics and Statistics (21450)				
Salaries - Academic	1,514,684	1,461,680	1,395,900	1,358,030
Salaries - Supporting	36,228	37,050	37,050	37,050
Salaries - Students	0	1,100	0	2,400
Employee Benefits	522,319	510,890	480,440	491,940
Travel	11,009	13,650	13,650	13,650
Operating Expenses	29,290	25,320	29,020	23,220
Department Revenues	124	0	0	0
Total - Mathematics and Statistics (21450):	<u>2,113,654</u>	<u>2,049,690</u>	<u>1,956,060</u>	<u>1,926,290</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	42,559	44,200	44,200	44,200
Salaries - Supporting	2,555	3,510	3,510	3,510
Operating Expenses	8,459	8,500	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	<u>53,573</u>	<u>56,210</u>	<u>56,210</u>	<u>56,210</u>
Music (21500)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Academic	1,032,718	1,129,400	1,171,160	1,073,160
Salaries - Supporting	47,182	64,720	73,800	60,490
Employee Benefits	361,341	382,240	396,450	396,740
Travel	44,770	24,180	42,180	7,580
Operating Expenses	107,620	122,490	94,370	134,890
Capital Outlay	225,350	0	0	10,000
Department Revenues	10,764	2,930	3,600	0
Total - Music (21500):	<u>1,836,145</u>	<u>1,732,760</u>	<u>1,788,360</u>	<u>1,689,660</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Applied Music Fees (21504)				
Salaries - Academic	26,374	0	8,400	0
Salaries - Supporting	25,364	0	150	0
Employee Benefits	4,028	0	560	0
Travel	0	0	100	0
Operating Expenses	36,370	160,690	169,430	132,010
Capital Outlay	11,153	0	0	0
Department Revenues	686	0	50	0
Total - Applied Music Fees (21504):	<u>103,975</u>	<u>160,690</u>	<u>178,690</u>	<u>132,010</u>
Ensemble Music Fee (21505)				
Operating Expenses	4,597	21,650	20,910	8,000
Department Revenues	0	0	740	0
Total - Ensemble Music Fee (21505):	<u>4,597</u>	<u>21,650</u>	<u>21,650</u>	<u>8,000</u>
Philosophy and Humanities (21550)				
Salaries - Academic	516,815	529,330	544,330	505,770
Salaries - Supporting	26,100	28,770	28,770	28,870
Salaries - Students	7	0	0	0
Employee Benefits	203,356	197,810	210,920	201,040
Travel	8,652	12,240	12,240	12,240
Operating Expenses	10,125	7,460	7,460	7,630
Total - Philosophy and Humanities (21550):	<u>765,055</u>	<u>775,610</u>	<u>803,720</u>	<u>755,550</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Physics and Astronomy (21600)				
Salaries - Academic	654,884	725,400	735,250	696,330
Salaries - Supporting	69,946	71,680	45,450	68,780
Salaries - Students	2,482	4,800	4,800	4,800
Employee Benefits	264,998	278,180	264,020	276,430
Travel	4,424	7,850	7,850	7,850
Operating Expenses	37,744	32,610	32,610	33,420
Department Revenues	4,300	960	960	0
Total - Physics and Astronomy (21600):	<u>1,038,778</u>	<u>1,121,480</u>	<u>1,090,940</u>	<u>1,087,610</u>
Physics Sal Savings (21601)				
Salaries - Academic	6,640	10,940	10,940	0
Employee Benefits	363	0	0	0
Total - Physics Sal Savings (21601):	<u>7,003</u>	<u>10,940</u>	<u>10,940</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	1,278	24,090	24,090	8,000
Total - Materials Fees for Astronomy (21602):	<u>1,278</u>	<u>24,090</u>	<u>24,090</u>	<u>8,000</u>
Materials Fees for Geosciences (21603)				
Travel	5,633	0	0	0
Operating Expenses	18,903	99,280	106,280	62,000
Capital Outlay	12,963	0	0	0
Total - Materials Fees for Geosciences (21603):	<u>37,499</u>	<u>99,280</u>	<u>106,280</u>	<u>62,000</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Materials Fees for Physics (21604)</b>				
Operating Expenses	91,035	29,760	29,760	18,000
Department Revenues	70	0	0	0
<b>Total - Materials Fees for Physics (21604):</b>	<b>91,105</b>	<b>29,760</b>	<b>29,760</b>	<b>18,000</b>
<b>Pol Science Intl Affairs Public Adm (21650)</b>				
Salaries - Academic	578,254	529,770	480,590	576,890
Salaries - Supporting	31,019	31,930	31,930	32,030
Salaries - Students	0	750	750	750
Employee Benefits	254,583	268,240	206,730	231,710
Travel	9,888	4,130	4,130	3,420
Operating Expenses	7,885	7,820	7,790	7,820
Department Revenues	23	0	30	0
<b>Total - Pol Science Intl Affairs Public Adm (21650):</b>	<b>881,652</b>	<b>842,640</b>	<b>731,950</b>	<b>852,620</b>
<b>MPA Program (21652)</b>				
Salaries - Academic	55,794	61,760	54,960	67,030
Salaries - Supporting	9,875	9,880	9,880	0
Employee Benefits	4,913	6,300	3,740	6,360
Travel	5,405	2,500	2,500	2,500
Operating Expenses	4,344	6,480	6,480	6,480
<b>Total - MPA Program (21652):</b>	<b>80,331</b>	<b>86,920</b>	<b>77,560</b>	<b>82,370</b>
<b>Psychology (21700)</b>				
Salaries - Academic	1,582,742	1,662,050	1,660,470	1,581,200
Salaries - Supporting	59,716	58,880	61,380	59,080
Salaries - Students	479	0	530	0
Salaries - Professional	63,174	64,840	64,840	63,940
Employee Benefits	553,312	543,950	567,370	558,740
Travel	8,221	9,600	7,040	9,100
Operating Expenses	43,463	30,360	32,330	47,210
Department Revenues	1,867	0	2,240	0
<b>Total - Psychology (21700):</b>	<b>2,312,974</b>	<b>2,369,680</b>	<b>2,396,200</b>	<b>2,319,270</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Psychology Sal Sav (21701)				
Salaries - Academic	0	0	8,300	0
Employee Benefits	0	0	100	0
Travel	0	0	5,000	0
Operating Expenses	0	0	20,080	0
Total - Psychology Sal Sav (21701):	0	0	33,480	0
Social Work (21750)				
Salaries - Academic	1,213,958	1,267,290	1,381,690	1,412,170
Salaries - Supporting	67,233	54,740	57,040	58,540
Salaries - Students	1,088	0	0	0
Salaries - Professional	162,690	170,660	173,660	172,400
Employee Benefits	489,782	454,930	526,330	535,910
Travel	34,596	4,600	24,440	7,800
Operating Expenses	61,423	34,800	247,070	194,790
Department Revenues	1,593	0	30	0
Total - Social Work (21750):	2,032,363	1,987,020	2,410,260	2,381,610
Social Work Sal Savings (21751)				
Salaries - Academic	0	2,710	3,950	0
Employee Benefits	0	0	390	0
Operating Expenses	0	2,710	4,320	0
Total - Social Work Sal Savings (21751):	0	5,420	8,660	0

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<b>Social Work Field Practicum Fee (21754)</b>				
Salaries - Students	2,055	0	0	0
Travel	5,940	5,000	7,000	0
Operating Expenses	3,053	22,200	20,200	0
<b>Total - Social Work Field Practicum Fee (21754):</b>	<b>11,048</b>	<b>27,200</b>	<b>27,200</b>	<b>0</b>
<b>Rehabilitative Sciences (21755)</b>				
Salaries - Academic	0	0	15,600	0
Employee Benefits	0	0	500	0
Travel	0	0	4,000	0
Operating Expenses	0	0	3,900	20,000
<b>Total - Rehabilitative Sciences (21755):</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>20,000</b>
<b>Sociology (21800)</b>				
Salaries - Administrative	0	75,030	3,000	73,780
Salaries - Academic	860,044	886,570	896,660	760,060
Salaries - Supporting	33,182	35,260	35,260	33,860
Salaries - Professional	28,263	80,380	12,000	80,280
Employee Benefits	347,982	359,340	329,390	382,570
Travel	10,360	6,500	7,400	6,500
Operating Expenses	24,052	12,300	11,800	12,210
Capital Outlay	0	400	0	0
Department Revenues	159	0	0	0
<b>Total - Sociology (21800):</b>	<b>1,304,042</b>	<b>1,455,780</b>	<b>1,295,510</b>	<b>1,349,260</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Sociology Sal Savings (21801)				
Salaries - Academic	62,397	0	0	0
Employee Benefits	4,846	0	0	0
Operating Expenses	1,888	0	0	0
Total - Sociology Sal Savings (21801):	69,131	0	0	0
African American Studies (21802)				
Salaries - Administrative	0	0	1,000	0
Travel	290	400	400	400
Operating Expenses	1,918	4,250	3,250	4,250
Total - African American Studies (21802):	2,208	4,650	4,650	4,650
Regional Resources Institute (21850)				
Salaries - Academic	22,748	0	22,550	0
Salaries - Supporting	2,218	0	2,280	0
Employee Benefits	6,965	0	6,650	0
Total - Regional Resources Institute (21850):	31,931	0	31,480	0
App Studies Recording Lab Course Fe (21857)				
Operating Expenses	217	5,160	5,160	3,000
Total - App Studies Recording Lab Course Fe (21857):	217	5,160	5,160	3,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Bluegrass Band Fee (21881)				
Salaries - Academic	0	1,180	2,540	0
Salaries - Supporting	21,677	18,740	18,740	18,740
Employee Benefits	3,556	1,750	1,750	1,750
Travel	3,442	0	0	0
Operating Expenses	0	16,300	17,940	16,510
Department Revenues	141	0	0	0
Total - Bluegrass Band Fee (21881):	<u>28,816</u>	<u>37,970</u>	<u>40,970</u>	<u>37,000</u>
Applied Bluegrass Music Fee (21882)				
Salaries - Academic	21,961	20,160	22,160	9,710
Salaries - Supporting	3,699	0	0	0
Employee Benefits	2,713	2,470	2,620	2,470
Travel	4,652	0	0	0
Operating Expenses	15,785	56,590	49,440	45,070
Department Revenues	394	0	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>49,204</u>	<u>79,220</u>	<u>74,220</u>	<u>57,250</u>
Media and Communication (21900)				
Salaries - Academic	617,122	722,670	705,760	689,100
Salaries - Supporting	78,877	81,470	74,670	76,610
Salaries - Students	9,555	5,000	13,000	5,000
Salaries - Professional	103,599	119,920	112,410	111,320
Employee Benefits	349,730	375,710	354,930	361,830
Travel	13,197	5,000	8,730	5,000
Operating Expenses	27,213	21,550	18,190	27,510
Department Revenues	-4,893	0	-7,960	0
Total - Media and Communication (21900):	<u>1,194,400</u>	<u>1,331,320</u>	<u>1,279,730</u>	<u>1,276,370</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Materials Fees Media and Communicat (21902)				
Salaries - Supporting	2,580	0	0	0
Employee Benefits	201	0	0	0
Operating Expenses	45,441	298,070	298,070	165,000
Capital Outlay	70,939	17,870	17,870	0
Department Revenues	986	0	0	0
Total - Materials Fees Media and Communicat (21902):	<u>120,147</u>	<u>315,940</u>	<u>315,940</u>	<u>165,000</u>
Business Other (22001)				
Salaries - Academic	0	736,650	414,070	384,710
Employee Benefits	0	27,550	27,550	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	445,320	47,800	482,320
Total - Business Other (22001):	<u>0</u>	<u>1,213,720</u>	<u>493,620</u>	<u>879,840</u>
CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	0	-625,150	-702,600
Total - CR HR Distribution-CBAT (22001S):	<u>0</u>	<u>0</u>	<u>-625,150</u>	<u>-702,600</u>
Business Student Computing (22002)				
Salaries - Students	0	2,400	0	2,400
Operating Expenses	465	1,930	90	1,930
Department Revenues	10,500	0	0	0
Total - Business Student Computing (22002):	<u>10,965</u>	<u>4,330</u>	<u>90</u>	<u>4,330</u>

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<b>Business Program Enhancement (22003)</b>				
Salaries - Academic	460,176	338,510	372,990	338,540
Salaries - Supporting	4,125	0	0	0
Salaries - Professional	37,999	73,180	0	113,750
Employee Benefits	185,297	108,660	110,960	157,290
Travel	368	20,000	20,000	20,000
Operating Expenses	121,783	342,200	378,600	247,800
<b>Total - Business Program Enhancement (22003):</b>	<b>809,748</b>	<b>882,550</b>	<b>882,550</b>	<b>877,380</b>
<b>SDNU BBA Partnership (22010)</b>				
Salaries - Academic	90,695	101,860	101,860	101,960
Employee Benefits	33,589	34,550	28,310	27,080
Travel	1,768	1,700	1,700	1,700
Operating Expenses	0	300	300	300
<b>Total - SDNU BBA Partnership (22010):</b>	<b>126,052</b>	<b>138,410</b>	<b>132,170</b>	<b>131,040</b>
<b>CBAT Winter and Summer (22012)</b>				
Salaries - Academic	0	0	242,460	0
Employee Benefits	0	0	26,680	0
<b>Total - CBAT Winter and Summer (22012):</b>	<b>0</b>	<b>0</b>	<b>269,140</b>	<b>0</b>
<b>Accountancy (22050)</b>				
Salaries - Academic	1,232,760	1,190,500	1,233,930	1,191,000
Salaries - Supporting	36,570	37,400	37,400	37,400
Salaries - Students	2,616	3,600	3,600	3,600
Employee Benefits	376,610	351,460	362,100	345,740
Travel	1,827	2,200	2,200	2,200
Operating Expenses	24,993	9,200	16,550	9,200
<b>Total - Accountancy (22050):</b>	<b>1,675,376</b>	<b>1,594,360</b>	<b>1,655,780</b>	<b>1,589,140</b>

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Computing (22150)				
Salaries - Academic	2,037,544	2,007,110	1,981,690	2,034,710
Salaries - Supporting	49,112	40,490	40,490	31,590
Salaries - Students	0	600	600	9,600
Salaries - Professional	168,310	167,610	159,150	159,450
Employee Benefits	709,517	766,770	655,340	739,730
Travel	24,758	15,000	10,500	15,000
Operating Expenses	82,989	38,800	41,620	48,170
Department Revenues	2,265	0	90	0
Total - Computing (22150):	<u>3,074,495</u>	<u>3,036,380</u>	<u>2,889,480</u>	<u>3,038,250</u>
Materials Fees Computing (22170)				
Operating Expenses	15,250	250	250	0
Total - Materials Fees Computing (22170):	<u>15,250</u>	<u>250</u>	<u>250</u>	<u>0</u>
Specialized Computing Program Enhance (22175)				
Salaries - Academic	85,500	82,000	116,880	82,000
Salaries - Supporting	4,465	0	0	0
Employee Benefits	18,601	12,310	15,780	12,310
Travel	12,433	0	25,530	50,000
Operating Expenses	92,181	994,350	466,050	504,140
Capital Outlay	28,744	0	0	0
Department Revenues	35,804	0	14,420	0
Total - Specialized Computing Program Enhance (22175):	<u>277,728</u>	<u>1,088,660</u>	<u>638,660</u>	<u>648,450</u>



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<b>Economics and Finance (22250)</b>				
Salaries - Academic	1,463,630	1,472,900	1,542,840	1,474,380
Salaries - Supporting	29,075	29,870	29,870	29,970
Salaries - Students	4,449	5,200	5,200	5,200
Employee Benefits	460,701	459,800	458,850	477,770
Travel	7,114	5,800	5,300	5,800
Operating Expenses	17,199	14,970	14,970	14,970
Department Revenues	3,411	0	0	0
<b>Total - Economics and Finance (22250):</b>	<b>1,985,579</b>	<b>1,988,540</b>	<b>2,057,030</b>	<b>2,008,090</b>
<b>Management and Marketing (22350)</b>				
Salaries - Academic	2,208,069	2,151,280	2,118,600	2,187,400
Salaries - Supporting	29,884	30,710	30,710	30,810
Salaries - Students	1,700	6,000	6,000	6,000
Employee Benefits	693,099	702,600	676,360	720,570
Travel	33,322	22,500	27,500	10,500
Operating Expenses	35,057	28,590	35,790	21,200
Department Revenues	460	0	0	0
<b>Total - Management and Marketing (22350):</b>	<b>3,001,591</b>	<b>2,941,680</b>	<b>2,894,960</b>	<b>2,976,480</b>
<b>Master of Science-Digital Marketing (22370)</b>				
Salaries - Academic	24,941	33,400	33,400	33,400
Employee Benefits	3,058	1,170	3,650	1,170
Travel	0	1,530	1,530	1,530
Operating Expenses	0	6,680	6,680	6,680
<b>Total - Master of Science-Digital Marketing (22370):</b>	<b>27,999</b>	<b>42,780</b>	<b>45,260</b>	<b>42,780</b>

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<b>Military Science (22400)</b>				
Salaries - Administrative	12,800	16,420	16,420	16,420
Salaries - Academic	8,400	0	8,400	0
Salaries - Supporting	29,759	30,660	32,130	32,230
Employee Benefits	33,947	28,990	26,610	26,990
Travel	0	330	330	330
Operating Expenses	13,722	11,220	9,750	9,410
Department Revenues	919	0	0	0
<b>Total - Military Science (22400):</b>	<b>99,547</b>	<b>87,620</b>	<b>93,640</b>	<b>85,380</b>
<b>Engineering Engineer Tech Surveying (22450)</b>				
Salaries - Administrative	23,305	37,520	23,920	25,390
Salaries - Academic	1,130,117	1,095,380	1,203,410	1,110,180
Salaries - Supporting	27,050	26,670	26,670	26,770
Salaries - Students	3,703	8,400	8,400	8,400
Salaries - Professional	94,087	98,280	98,280	98,780
Employee Benefits	430,900	441,090	453,970	432,760
Travel	6,378	7,350	7,350	7,350
Operating Expenses	25,276	37,940	37,940	37,940
Capital Outlay	0	117,700	117,700	0
Department Revenues	6,942	0	0	0
<b>Total - Engineering Engineer Tech Surveying (22450):</b>	<b>1,747,758</b>	<b>1,870,330</b>	<b>1,977,640</b>	<b>1,747,570</b>
<b>Digital Media (22452)</b>				
Salaries - Academic	502,275	522,300	588,700	523,480
Employee Benefits	166,717	177,930	198,010	177,300
Travel	987	0	0	0
Operating Expenses	7,156	7,440	6,220	10,150
<b>Total - Digital Media (22452):</b>	<b>677,135</b>	<b>707,670</b>	<b>792,930</b>	<b>710,930</b>

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Digital Media Program Enhance (22453)				
Salaries - Academic	63,952	90,460	90,460	81,930
Salaries - Supporting	25,033	30,880	30,880	30,980
Salaries - Students	4,497	10,000	10,000	10,000
Salaries - Professional	35,795	41,380	41,380	41,480
Employee Benefits	56,309	51,180	51,820	51,180
Travel	21,609	20,000	20,000	20,000
Operating Expenses	279,223	279,320	277,020	207,920
Department Revenues	172	0	1,660	0
Total - Digital Media Program Enhance (22453):	486,590	523,220	523,220	443,490
AFG Chair (22457)				
Salaries - Academic	96,267	65,740	65,740	68,300
Salaries - Supporting	27,039	25,650	25,650	23,150
Employee Benefits	39,365	52,890	52,890	52,890
Travel	126	890	890	3,390
Operating Expenses	2,693	4,350	4,350	4,350
Department Revenues	3	0	0	0
Total - AFG Chair (22457):	165,493	149,520	149,520	152,080
Technology Course Fee (22459)				
Salaries - Academic	86,951	88,350	88,350	88,360
Salaries - Professional	4,270	8,900	8,900	0
Employee Benefits	25,300	16,010	16,010	16,010
Travel	22,312	15,000	35,000	15,000
Operating Expenses	203,786	481,130	452,300	339,640
Capital Outlay	1,277	5,330	10,660	0
Department Revenues	27,156	0	3,500	0
Total - Technology Course Fee (22459):	371,052	614,720	614,720	459,010

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Specialized Engineering Program Enh (22465)				
Operating Expenses	0	28,910	28,910	7,200
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>28,910</u>	<u>28,910</u>	<u>7,200</u>
Engineering (22466)				
Salaries - Academic	202,884	226,180	205,390	226,740
Salaries - Supporting	5,204	25,380	25,680	25,780
Employee Benefits	57,388	84,700	65,190	64,490
Travel	0	1,000	1,000	1,000
Operating Expenses	27,248	69,700	69,700	16,900
Department Revenues	1,993	0	0	0
Total - Engineering (22466):	<u>294,717</u>	<u>406,960</u>	<u>366,960</u>	<u>334,910</u>
Harris Chair (22500)				
Salaries - Academic	92,103	68,300	68,300	71,000
Employee Benefits	25,745	39,050	39,050	39,050
Travel	1,781	3,240	3,240	3,240
Operating Expenses	2,534	4,250	4,250	4,250
Department Revenues	10	0	0	0
Total - Harris Chair (22500):	<u>122,173</u>	<u>114,840</u>	<u>114,840</u>	<u>117,540</u>
Graduate Business Programs (22600)				
Salaries - Academic	0	6,800	6,800	6,800
Salaries - Supporting	0	1,500	1,500	1,500
Salaries - Professional	3,000	0	0	0
Employee Benefits	801	90	0	90
Travel	0	2,500	2,500	2,500
Operating Expenses	6,455	22,070	22,070	11,910
Department Revenues	83,893	0	0	0
Total - Graduate Business Programs (22600):	<u>94,149</u>	<u>32,960</u>	<u>32,870</u>	<u>22,800</u>

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Accelerated Masters in Business Adm (22650)				
Salaries - Academic	246,343	342,140	259,660	259,850
Salaries - Professional	46,686	76,840	44,850	1,200
Employee Benefits	91,447	101,840	80,410	80,410
Operating Expenses	212,736	381,890	154,350	83,800
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>597,212</b>	<b>902,710</b>	<b>539,270</b>	<b>425,260</b>
Education Other (23001)				
Salaries - Academic	0	1,751,160	174,810	1,391,150
Travel	0	4,500	0	4,500
Operating Expenses	0	14,220	590	74,220
<b>Total - Education Other (23001):</b>	<b>0</b>	<b>1,769,880</b>	<b>175,400</b>	<b>1,469,870</b>
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	4,766	0	0	0
Salaries - Professional	100,262	108,620	108,660	108,810
Employee Benefits	40,134	40,000	45,380	40,770
Travel	1,901	2,940	7,250	2,940
Operating Expenses	5,248	9,860	2,670	3,310
Capital Outlay	10,000	0	0	0
Department Revenues	36,794	0	19,470	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>199,105</b>	<b>161,420</b>	<b>183,430</b>	<b>155,830</b>
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	76,510	91,500	91,500	81,500
Employee Benefits	1,363	7,000	7,000	7,000
Travel	15,707	18,000	18,000	18,000
Operating Expenses	79,569	295,960	295,960	143,500
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>173,149</b>	<b>412,460</b>	<b>412,460</b>	<b>250,000</b>

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Clemmer College Winter and Summer (23016)				
Salaries - Academic	0	0	458,500	458,500
Employee Benefits	0	0	9,880	25,000
Total - Clemmer College Winter and Summer (23016):	<u>0</u>	<u>0</u>	<u>468,380</u>	<u>483,500</u>
Curriculum and Instruction (23050)				
Salaries - Administrative	54,800	70,000	0	70,000
Salaries - Academic	983,736	867,820	1,111,180	868,430
Salaries - Supporting	37,410	52,940	14,010	52,410
Salaries - Students	0	2,010	2,010	1,200
Salaries - Professional	346	690	690	690
Employee Benefits	372,650	425,000	362,080	377,420
Travel	42,002	7,600	33,250	5,000
Operating Expenses	71,213	16,200	34,780	13,290
Department Revenues	3,602	0	50	0
Total - Curriculum and Instruction (23050):	<u>1,565,759</u>	<u>1,442,260</u>	<u>1,558,050</u>	<u>1,388,440</u>
Student Teaching (23070)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Travel	2,505	4,190	4,190	4,190
Operating Expenses	6,063	5,660	5,660	5,520
Total - Student Teaching (23070):	<u>14,968</u>	<u>16,650</u>	<u>16,650</u>	<u>16,510</u>
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	8,429	0	4,200	0
Salaries - Professional	2,125	0	0	0
Employee Benefits	2,517	0	340	0
Travel	1,788	0	0	0
Operating Expenses	56	0	2,200	0
Total - Curriculum Instruct Sal Sav (23080):	<u>14,915</u>	<u>0</u>	<u>6,740</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Educ Leadership Policy Analysis (23100)</b>				
Salaries - Academic	1,064,935	938,760	1,017,580	938,660
Salaries - Supporting	56,211	57,740	57,740	57,940
Salaries - Professional	54,996	48,280	48,280	48,280
Employee Benefits	309,468	315,850	294,990	304,640
Travel	12,608	4,000	22,250	3,000
Operating Expenses	37,657	14,200	42,030	4,660
Department Revenues	276	0	0	0
<b>Total - Educ Leadership Policy Analysis (23100):</b>	<b>1,536,151</b>	<b>1,378,830</b>	<b>1,482,870</b>	<b>1,357,180</b>
<b>Ctr for Community College Leadershi (23140)</b>				
Salaries - Academic	8,160	0	7,560	0
Salaries - Supporting	0	0	6,050	0
Salaries - Professional	45,001	0	45,000	0
Employee Benefits	4,016	0	6,300	0
Travel	2,816	3,000	3,000	3,000
Operating Expenses	8,046	70,660	15,050	67,330
Department Revenues	1,000	0	0	0
<b>Total - Ctr for Community College Leadershi (23140):</b>	<b>69,039</b>	<b>73,660</b>	<b>82,960</b>	<b>70,330</b>
<b>Early Childhood Conference (23156)</b>				
Salaries - Professional	21,072	28,790	28,790	28,990
Employee Benefits	8,992	11,600	11,600	11,600
Travel	3,106	2,500	2,500	2,500
Operating Expenses	67,807	73,170	92,940	69,410
Department Revenues	3,132	0	0	0
<b>Total - Early Childhood Conference (23156):</b>	<b>104,109</b>	<b>116,060</b>	<b>135,830</b>	<b>112,500</b>

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Early Childhood Education (23200)				
Salaries - Academic	917,099	806,740	822,800	714,190
Salaries - Supporting	30,620	32,600	32,600	27,970
Salaries - Students	0	400	400	400
Salaries - Professional	917	880	880	880
Employee Benefits	310,177	275,810	270,540	301,000
Travel	33,967	12,440	47,400	1,640
Operating Expenses	32,978	16,000	32,260	6,600
Department Revenues	575	0	0	0
Total - Early Childhood Education (23200):	<u>1,326,333</u>	<u>1,144,870</u>	<u>1,206,880</u>	<u>1,052,680</u>
Early Childhood Education Sal Sav (23201)				
Salaries - Academic	9,344	0	0	0
Salaries - Supporting	1,795	0	0	0
Employee Benefits	2,154	0	0	0
Travel	2,968	0	0	0
Total - Early Childhood Education Sal Sav (23201):	<u>16,261</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees SERK (23252)				
Operating Expenses	24,951	29,480	29,480	10,900
Capital Outlay	5,936	0	0	0
Total - Materials Fees SERK (23252):	<u>30,887</u>	<u>29,480</u>	<u>29,480</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	13,657	13,330	14,590	14,690
Employee Benefits	11,569	5,790	16,800	5,810
Total - Quillen Chair Education (23350):	<u>25,226</u>	<u>19,120</u>	<u>31,390</u>	<u>20,500</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Counseling &amp; Human Services (23500)</b>				
Salaries - Academic	1,362,039	1,220,690	1,321,680	1,231,790
Salaries - Supporting	58,511	57,190	58,680	55,890
Salaries - Professional	58,235	59,790	88,790	59,890
Employee Benefits	492,134	465,560	461,910	489,120
Travel	36,174	14,010	36,010	3,500
Operating Expenses	63,268	20,550	60,150	9,350
Department Revenues	411	0	3,720	0
<b>Total - Counseling &amp; Human Services (23500):</b>	<b>2,070,772</b>	<b>1,837,790</b>	<b>2,030,940</b>	<b>1,849,540</b>
<b>Sport Exercise Recreation Kinesiolo (23550)</b>				
Salaries - Academic	1,496,054	1,370,050	1,505,940	1,371,850
Salaries - Supporting	35,201	50,530	43,420	51,430
Salaries - Professional	32,637	33,550	33,550	33,650
Employee Benefits	453,932	458,510	478,340	467,540
Travel	54,085	14,300	54,550	9,300
Operating Expenses	43,025	24,581	45,761	19,550
Department Revenues	308	0	330	0
<b>Total - Sport Exercise Recreation Kinesiolo (23550):</b>	<b>2,115,242</b>	<b>1,951,521</b>	<b>2,161,891</b>	<b>1,953,320</b>
<b>Educational Foundations and Spec Ed (23600)</b>				
Salaries - Administrative	0	6,800	0	6,800
Salaries - Academic	1,015,357	952,400	1,137,380	1,043,120
Salaries - Supporting	26,778	26,540	19,760	25,840
Salaries - Professional	0	0	12,170	0
Employee Benefits	366,394	380,210	366,120	373,480
Travel	28,221	8,360	35,250	2,360
Operating Expenses	15,442	16,000	29,060	9,400
Department Revenues	336	0	110	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,452,528</b>	<b>1,390,310</b>	<b>1,599,850</b>	<b>1,461,000</b>

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Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	1,403	0	12,670	0
Salaries - Supporting	3,293	0	0	0
Employee Benefits	291	0	0	0
Travel	0	0	4,270	0
Operating Expenses	2,786	0	0	0
<b>Total - Educ Found Special Educ Sal Savings (23601):</b>	<b>7,773</b>	<b>0</b>	<b>16,940</b>	<b>0</b>
Global Sports Leadership EdD (24101)				
Salaries - Administrative	144,000	148,600	0	0
Salaries - Academic	133,823	160,400	170,400	160,500
Salaries - Supporting	1,013	1,000	1,000	1,000
Salaries - Professional	0	60,000	60,000	60,000
Employee Benefits	62,480	65,300	65,300	65,300
Travel	86,901	100,000	100,000	100,000
Operating Expenses	26,252	272,660	422,850	214,660
Department Revenues	44,475	0	0	0
<b>Total - Global Sports Leadership EdD (24101):</b>	<b>498,944</b>	<b>807,960</b>	<b>819,550</b>	<b>601,460</b>
Graduate Scholarship (24110)				
Employee Benefits	1,740,655	1,800,000	1,849,320	1,849,320
<b>Total - Graduate Scholarship (24110):</b>	<b>1,740,655</b>	<b>1,800,000</b>	<b>1,849,320</b>	<b>1,849,320</b>
ETD Microfilm Fee (24123)				
Operating Expenses	10,530	5,460	5,460	5,000
<b>Total - ETD Microfilm Fee (24123):</b>	<b>10,530</b>	<b>5,460</b>	<b>5,460</b>	<b>5,000</b>

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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	18,355	8,500	12,500	8,500
Department Revenues	10	0	0	0
Total - ELS Language Centers (25004):	<u>18,365</u>	<u>8,500</u>	<u>12,500</u>	<u>8,500</u>
Distance Education (25010)				
Salaries - Academic	694	2,690	2,690	2,690
Salaries - Supporting	35,629	36,820	36,460	36,270
Salaries - Professional	48,471	50,800	50,800	49,600
Employee Benefits	19,501	16,460	20,020	17,480
Travel	6,408	6,400	6,400	6,400
Operating Expenses	185,020	221,120	221,470	222,880
Capital Outlay	25,480	0	0	0
Department Revenues	9,669	0	10	0
Total - Distance Education (25010):	<u>330,872</u>	<u>334,290</u>	<u>337,850</u>	<u>335,320</u>
Online Fee Distance Education (25011)				
Salaries - Administrative	9,400	0	0	0
Salaries - Academic	92,850	151,200	151,950	150,000
Salaries - Supporting	182,122	239,690	239,690	239,400
Salaries - Professional	378,451	470,760	470,760	471,120
Employee Benefits	287,211	309,180	311,100	309,180
Travel	1,199	10,000	10,000	0
Operating Expenses	716,640	3,736,900	3,028,900	2,583,470
Capital Outlay	19,955	0	0	0
Department Revenues	251	0	50	0
Total - Online Fee Distance Education (25011):	<u>1,688,079</u>	<u>4,917,730</u>	<u>4,212,450</u>	<u>3,753,170</u>

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<b>Degree Programs (25020)</b>				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	282,664	229,070	277,160	229,230
Salaries - Supporting	43,587	32,200	44,700	32,300
Salaries - Students	4,716	0	1,140	0
Salaries - Professional	69,198	83,540	83,540	80,340
Employee Benefits	147,493	140,760	133,290	125,050
Travel	4,806	3,060	8,060	3,060
Operating Expenses	12,123	6,111	50,421	6,990
Department Revenues	175	0	0	0
<b>Total - Degree Programs (25020):</b>	<b>564,762</b>	<b>498,741</b>	<b>602,311</b>	<b>480,970</b>
<b>ETSU at Kingsport (25040)</b>				
Salaries - Supporting	82,897	78,070	77,820	77,600
Salaries - Students	406	1,000	1,000	1,000
Salaries - Professional	102,646	130,840	131,320	132,050
Employee Benefits	94,949	113,010	106,270	111,030
Travel	2,516	6,300	6,300	6,300
Operating Expenses	21,332	24,280	24,050	23,640
Department Revenues	471	0	0	0
<b>Total - ETSU at Kingsport (25040):</b>	<b>305,217</b>	<b>353,500</b>	<b>346,760</b>	<b>351,620</b>
<b>Office of Prof Development (25070)</b>				
Salaries - Administrative	12,800	6,800	6,800	6,800
Salaries - Academic	29,009	20,500	24,080	4,000
Salaries - Supporting	107,411	63,740	73,840	38,800
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	96,971	100,250	100,250	100,450
Employee Benefits	95,127	75,050	88,180	75,670
Travel	5,546	4,000	11,500	4,000
Operating Expenses	87,270	97,550	76,370	138,840
Department Revenues	2,842	0	19,000	0
<b>Total - Office of Prof Development (25070):</b>	<b>436,976</b>	<b>369,090</b>	<b>401,220</b>	<b>369,760</b>

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Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	134,520	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>134,520</u>	<u>159,500</u>
Trio Outreach (25090)				
Salaries - Supporting	0	8,970	0	8,970
Salaries - Professional	4,380	41,440	0	41,440
Employee Benefits	17,471	19,060	18,090	19,210
Total - Trio Outreach (25090):	<u>21,851</u>	<u>69,470</u>	<u>18,090</u>	<u>69,620</u>
SCSAO Other (25099)				
Salaries - Academic	0	69,290	7,550	69,290
Operating Expenses	0	-21,180	42,560	-21,180
Total - SCSAO Other (25099):	<u>0</u>	<u>48,110</u>	<u>50,110</u>	<u>48,110</u>
CR HR Distribution-CS (25099S)				
Operating Expenses	0	0	-80,610	-80,610
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>0</u>	<u>-80,610</u>	<u>-80,610</u>
Cohort Programs (25100)				
Salaries - Academic	21,797	20,520	20,520	20,540
Salaries - Supporting	62,184	47,100	51,100	47,200
Salaries - Professional	95,416	95,810	101,810	95,830
Employee Benefits	64,634	61,590	61,790	60,880
Travel	9,121	2,160	9,660	2,160
Operating Expenses	39,292	49,180	16,260	49,180
Department Revenues	3,791	0	420	0
Total - Cohort Programs (25100):	<u>296,235</u>	<u>276,360</u>	<u>261,560</u>	<u>275,790</u>

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RODP Academic Year (25130)				
Salaries - Academic	144,000	160,800	165,600	160,000
Salaries - Professional	162,037	166,300	166,300	162,540
Employee Benefits	88,514	80,000	80,000	80,000
Operating Expenses	5,662	338,800	70,600	79,960
<b>Total - RODP Academic Year (25130):</b>	<b>400,213</b>	<b>745,900</b>	<b>482,500</b>	<b>482,500</b>
RODP Summer (25135)				
Salaries - Academic	101,855	140,000	140,000	140,000
Employee Benefits	12,723	20,000	20,000	20,000
Operating Expenses	2,824	5,000	5,000	5,000
<b>Total - RODP Summer (25135):</b>	<b>117,402</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	40,237	7,050	7,050	7,050
Salaries - Supporting	19,334	33,860	33,860	33,860
Salaries - Professional	29,987	51,400	50,920	50,500
Employee Benefits	40,570	54,650	17,590	25,650
Travel	4,118	10,000	10,000	10,000
Operating Expenses	102,383	278,130	248,330	275,960
Department Revenues	244	0	280	0
<b>Total - ETSU at Kingsport Downtown (25200):</b>	<b>236,873</b>	<b>435,090</b>	<b>368,030</b>	<b>403,020</b>
ETSU at Sevier Center (25210)				
Salaries - Academic	182,085	199,310	199,610	160,590
Salaries - Supporting	9,568	14,000	14,000	14,000
Salaries - Professional	151,363	181,700	181,650	181,800
Employee Benefits	157,026	186,180	129,880	149,800
Travel	15,462	15,000	15,000	15,000
Operating Expenses	200,973	299,880	295,560	299,210
Department Revenues	1,718	0	2,370	0
<b>Total - ETSU at Sevier Center (25210):</b>	<b>718,195</b>	<b>896,070</b>	<b>838,070</b>	<b>820,400</b>

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ETSU at Asheville (25230)				
Salaries - Academic	11,797	3,000	0	3,000
Employee Benefits	15,576	460	0	460
Travel	329	5,000	0	5,000
Operating Expenses	59,253	35,000	45,000	35,000
Department Revenues	752	0	0	0
<b>Total - ETSU at Asheville (25230):</b>	<b>87,707</b>	<b>43,460</b>	<b>45,000</b>	<b>43,460</b>
ETSU at Abingdon (25240)				
Salaries - Academic	63,112	58,250	0	0
Employee Benefits	16,496	10,490	0	0
Travel	192	1,000	1,000	1,000
Operating Expenses	2,538	1,000	31,000	1,000
Department Revenues	637	0	0	0
<b>Total - ETSU at Abingdon (25240):</b>	<b>82,975</b>	<b>70,740</b>	<b>32,000</b>	<b>2,000</b>
Quality Enhancement Plan (27510)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	42,750	0	0	0
Salaries - Supporting	24,014	0	0	0
Salaries - Professional	135,632	0	0	0
Employee Benefits	74,164	0	0	0
Travel	9,676	0	0	0
Operating Expenses	52,161	0	0	0
Department Revenues	10,485	0	0	0
<b>Total - Quality Enhancement Plan (27510):</b>	<b>351,882</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Undergraduate Education (27520)				
Salaries - Academic	11,200	15,000	15,000	15,000
Salaries - Supporting	5,203	0	0	0
Salaries - Professional	400	0	0	0
Employee Benefits	3,015	0	0	0
Travel	429	1,660	1,660	1,660
Operating Expenses	1,960	6,360	6,320	6,360
Department Revenues	0	0	40	0
Total - Undergraduate Education (27520):	<u>22,207</u>	<u>23,020</u>	<u>23,020</u>	<u>23,020</u>
Learning Support Fee (27560)				
Salaries - Academic	105,666	83,600	95,130	98,900
Salaries - Supporting	1,353	10,790	1,430	10,690
Employee Benefits	11,325	13,200	10,360	13,200
Travel	0	0	300	0
Operating Expenses	852	670	1,040	-18,120
Total - Learning Support Fee (27560):	<u>119,196</u>	<u>108,260</u>	<u>108,260</u>	<u>104,670</u>
FYE - First Year Experience (27570)				
Salaries - Academic	50,177	64,000	64,000	66,350
Salaries - Supporting	1,771	2,410	2,460	2,470
Employee Benefits	11,718	14,840	13,720	2,480
Travel	0	5,000	5,000	5,000
Operating Expenses	936	2,690	2,690	2,690
Total - FYE - First Year Experience (27570):	<u>64,602</u>	<u>88,940</u>	<u>87,870</u>	<u>78,990</u>



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Dean Honors College (28000)				
Salaries - Administrative	125,521	128,700	128,700	128,800
Salaries - Academic	77,983	91,700	91,700	91,760
Salaries - Supporting	62,276	61,520	63,030	61,220
Salaries - Students	406	0	2,000	0
Salaries - Professional	144,725	148,820	148,820	149,170
Employee Benefits	153,524	147,120	147,080	143,750
Travel	17,292	12,100	17,100	12,100
Operating Expenses	36,644	74,020	63,990	70,200
Department Revenues	11,111	0	580	0
<b>Total - Dean Honors College (28000):</b>	<b>629,482</b>	<b>663,980</b>	<b>663,000</b>	<b>657,000</b>
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	18,220	18,220	0
<b>Total - Dean Honors College-Carryover (28000C):</b>	<b>0</b>	<b>18,220</b>	<b>18,220</b>	<b>0</b>
University Honors Program (28010)				
Salaries - Academic	61,546	62,970	62,970	63,030
Salaries - Supporting	28,633	29,320	29,520	28,920
Employee Benefits	26,882	20,660	26,730	41,420
Travel	6,880	13,530	13,530	13,530
Operating Expenses	15,459	23,011	22,811	17,440
Department Revenues	2	0	0	0
<b>Total - University Honors Program (28010):</b>	<b>139,402</b>	<b>149,491</b>	<b>155,561</b>	<b>164,340</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
International Programs (28030)				
Salaries - Administrative	12,800	13,600	13,600	13,600
Salaries - Supporting	48,008	45,370	46,870	44,050
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	175,750	188,830	188,830	188,030
Employee Benefits	111,307	102,040	112,730	104,400
Travel	7,031	7,180	4,130	6,980
Operating Expenses	19,599	16,610	17,510	16,610
Department Revenues	455	-200	0	0
Total - International Programs (28030):	374,950	374,930	383,670	375,170
Study Abroad Application Fee (28031)				
Operating Expenses	1,920	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	1,920	6,000	6,000	6,000
International Education General (28037)				
Salaries - Academic	5,785	0	0	0
Salaries - Supporting	2,793	10,000	20,000	10,000
Employee Benefits	1,399	0	0	0
Travel	4,411	24,150	24,150	24,150
Operating Expenses	8,236	111,540	110,680	5,600
Department Revenues	0	0	860	0
Total - International Education General (28037):	22,624	145,690	155,690	39,750

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Stdt Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	7,000	8,800	8,800	8,800
Travel	0	1,100	2,450	1,100
Operating Expenses	0	1,700	3,400	1,700
Department Revenues	120	0	0	0
<b>Total - Stdt Exchange Pgms (NSEA ISE) (28040):</b>	<b>7,120</b>	<b>11,600</b>	<b>14,650</b>	<b>11,600</b>
International Honors Program (28050)				
Operating Expenses	0	3,000	3,000	3,000
<b>Total - International Honors Program (28050):</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Summer Session (28510)				
Salaries - Academic	940,231	0	9,520	0
Salaries - Supporting	3,622	0	5,000	0
Salaries - Professional	62,327	900	900	0
Employee Benefits	196,475	700	3,240	0
Operating Expenses	36,146	88,580	74,060	231,790
Department Revenues	3,805	0	0	0
<b>Total - Summer Session (28510):</b>	<b>1,242,606</b>	<b>90,180</b>	<b>92,720</b>	<b>231,790</b>
Summer Session Special Course (28511)				
Salaries - Academic	22,215	46,500	0	0
Employee Benefits	5,670	12,000	0	0
Operating Expenses	0	15,640	0	0
<b>Total - Summer Session Special Course (28511):</b>	<b>27,885</b>	<b>74,140</b>	<b>0</b>	<b>0</b>

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Sum Sess GA Remission (28512)				
Employee Benefits	78,308	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>78,308</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	2,241	26,860	0	0
Employee Benefits	710	8,000	0	0
Travel	17,304	36,880	0	0
Total - ETSU Summer Study Abroad Plan (28515):	<u>20,255</u>	<u>71,740</u>	<u>0</u>	<u>0</u>
Winter Session (28540)				
Salaries - Supporting	1,970	2,240	0	2,240
Employee Benefits	526	400	0	400
Operating Expenses	7,104	16,360	0	16,360
Total - Winter Session (28540):	<u>9,600</u>	<u>19,000</u>	<u>0</u>	<u>19,000</u>
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	2,000	0	2,290	0
Salaries - Supporting	3,108	3,300	3,300	3,310
Salaries - Professional	104,296	107,370	107,460	107,550
Employee Benefits	25,840	30,930	26,900	31,510
Travel	207	1,380	1,380	1,380
Operating Expenses	9,547	13,090	10,600	13,090
Department Revenues	2,704	0	200	0
Total - Roan Scholars Leadership Program (29000):	<u>147,702</u>	<u>156,070</u>	<u>152,130</u>	<u>156,840</u>

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Other Health Affairs Instruct Exp (30015)				
Travel	0	3,440	3,440	3,440
Operating Expenses	9,620	111,140	11,780	11,780
Total - Other Health Affairs Instruct Exp (30015):	<u>9,620</u>	<u>114,580</u>	<u>15,220</u>	<u>15,220</u>
CR HR Distribution-MED (30015S)				
Operating Expenses	0	0	0	63,210
Total - CR HR Distribution-MED (30015S):	<u>0</u>	<u>0</u>	<u>0</u>	<u>63,210</u>
IPERC Interprofessional Ed Research (30020)				
Salaries - Supporting	0	57,660	35,700	79,720
Salaries - Professional	6,087	62,710	71,810	64,940
Employee Benefits	1,015	68,290	68,290	68,290
Travel	0	5,000	5,000	0
Operating Expenses	626	16,340	26,450	-212,950
Department Revenues	0	0	2,750	0
Total - IPERC Interprofessional Ed Research (30020):	<u>7,728</u>	<u>210,000</u>	<u>210,000</u>	<u>0</u>
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Academic	63,121	54,670	58,820	55,370
Salaries - Supporting	0	200	200	200
Salaries - Professional	3,726	3,840	10,690	3,840
Employee Benefits	19,980	27,000	27,000	27,000
Operating Expenses	1,439	471,770	460,770	419,760
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>88,266</u>	<u>563,480</u>	<u>563,480</u>	<u>512,170</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Nursing Instruction Other (35010)				
Salaries - Academic	0	191,540	0	191,540
Travel	0	0	0	10,350
Operating Expenses	0	-131,440	0	-259,530
Total - Nursing Instruction Other (35010):	0	60,100	0	-57,640
CR HR Distribution-CON (35010S)				
Operating Expenses	0	0	531,230	993,120
Total - CR HR Distribution-CON (35010S):	0	0	531,230	993,120
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	303,664	484,600	438,650	475,440
Salaries - Supporting	-13	3,390	88,390	58,400
Salaries - Students	7,220	12,800	12,800	12,800
Salaries - Professional	59,654	214,920	129,220	258,560
Employee Benefits	112,575	265,390	265,390	265,390
Travel	20,012	27,500	27,500	27,500
Operating Expenses	286,485	904,260	879,230	30,350
Capital Outlay	5,595	0	71,680	0
Department Revenues	8,030	0	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	803,222	1,912,860	1,912,860	1,128,440
Nursing Undergraduate Programs (35200)				
Salaries - Academic	2,861,388	2,530,650	3,328,820	2,915,660
Salaries - Supporting	108,644	103,400	114,450	137,300
Salaries - Professional	17,687	0	19,140	76,600
Employee Benefits	949,153	927,720	1,035,990	1,100,350
Travel	51,792	41,120	68,160	5,620
Operating Expenses	50,181	35,440	98,980	13,440
Department Revenues	990	0	0	0
Total - Nursing Undergraduate Programs (35200):	4,039,835	3,638,330	4,665,540	4,248,970

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Nursing Undergrad Sal Sav (35210)				
Salaries - Supporting	14,133	0	0	0
Salaries - Professional	17,611	0	0	0
Employee Benefits	17,711	0	0	0
<b>Total - Nursing Undergrad Sal Sav (35210):</b>	<b>49,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nursing Graduate Programs (35400)				
Salaries - Academic	2,406,769	2,516,560	3,001,010	2,627,850
Salaries - Supporting	117,526	109,350	109,350	124,410
Salaries - Professional	-2,486	87,920	87,920	127,270
Employee Benefits	755,872	766,560	876,590	917,110
Travel	35,336	43,050	43,050	43,050
Operating Expenses	66,394	158,230	158,230	250,250
Department Revenues	560	0	0	0
<b>Total - Nursing Graduate Programs (35400):</b>	<b>3,379,971</b>	<b>3,681,670</b>	<b>4,276,150</b>	<b>4,089,940</b>
Graduate Nursing Course Fee (35405)				
Salaries - Academic	0	169,000	0	0
Employee Benefits	0	98,880	0	0
Operating Expenses	0	116,420	384,300	468,000
<b>Total - Graduate Nursing Course Fee (35405):</b>	<b>0</b>	<b>384,300</b>	<b>384,300</b>	<b>468,000</b>
Nursing Graduate Sal Sav (35410)				
Salaries - Supporting	22,166	0	0	0
Salaries - Professional	42,666	0	0	0
Employee Benefits	33,224	0	0	0
Operating Expenses	2,525	0	0	0
<b>Total - Nursing Graduate Sal Sav (35410):</b>	<b>100,581</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Nursing-Office of Student Services (35600)				
Salaries - Academic	16,100	13,600	13,600	13,600
Salaries - Supporting	30,600	1,200	5,950	41,200
Salaries - Professional	207,747	221,770	246,090	217,870
Employee Benefits	153,425	96,120	135,670	130,850
Travel	13,316	16,800	16,800	1,800
Operating Expenses	19,011	20,040	35,240	7,540
Department Revenues	1,585	0	0	0
Total - Nursing-Office of Student Services (35600):	441,784	369,530	453,350	412,860
CCRHS-Other (37040)				
Salaries - Academic	0	156,050	0	0
Travel	0	3,740	0	0
Operating Expenses	0	29,230	138,090	417,900
Total - CCRHS-Other (37040):	0	189,020	138,090	417,900
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	79,276	197,890	201,490	316,900
Salaries - Supporting	95,665	60,210	88,610	60,310
Salaries - Professional	25,936	107,980	109,860	108,790
Employee Benefits	49,963	252,790	256,090	302,470
Travel	8,799	15,000	15,000	15,000
Operating Expenses	9,859	1,182,330	1,145,150	269,470
Department Revenues	29,039	0	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	298,537	1,816,200	1,816,200	1,072,940



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<b>Allied Health Sciences (37100)</b>				
Salaries - Academic	1,680,176	1,782,320	1,765,980	1,761,610
Salaries - Supporting	126,076	146,740	153,670	152,140
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	6,782	6,820	7,130	6,790
Employee Benefits	695,320	643,890	719,710	710,110
Travel	14,323	20,000	20,000	20,000
Operating Expenses	108,482	108,370	119,920	129,480
Capital Outlay	0	0	14,000	0
Department Revenues	6,090	0	250	0
<b>Total - Allied Health Sciences (37100):</b>	<b>2,637,249</b>	<b>2,709,340</b>	<b>2,801,860</b>	<b>2,781,330</b>
<b>Allied Health Sciences Sal Sav (37110)</b>				
Salaries - Academic	1,678	0	1,700	0
Employee Benefits	439	0	0	0
Operating Expenses	0	0	1,690	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>2,117</b>	<b>0</b>	<b>3,390</b>	<b>0</b>
<b>Audiology and Speech Lang Pathology (37200)</b>				
Salaries - Academic	893,347	1,122,350	1,027,520	1,112,710
Salaries - Supporting	31,212	28,790	31,540	29,890
Salaries - Students	2,802	3,600	3,600	3,600
Salaries - Professional	125,191	76,770	90,690	80,490
Employee Benefits	359,714	400,070	356,600	383,700
Travel	22,322	20,000	20,000	20,000
Operating Expenses	67,891	143,750	128,710	66,940
Capital Outlay	90,110	0	65,000	0
Department Revenues	125,591	0	0	0
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,718,180</b>	<b>1,795,330</b>	<b>1,723,660</b>	<b>1,697,330</b>

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	4,119	0	4,720	0
Employee Benefits	936	0	0	0
Operating Expenses	1,455	0	4,720	0
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>6,510</b>	<b>0</b>	<b>9,440</b>	<b>0</b>
Communicative Disorders Clinic (37220)				
Salaries - Academic	1,782	0	0	0
Salaries - Supporting	50,349	24,180	67,150	24,280
Salaries - Professional	32,339	89,640	92,720	90,710
Employee Benefits	51,148	41,110	48,010	41,110
Travel	0	0	1,000	0
Operating Expenses	76,709	264,730	209,970	-156,100
Department Revenues	4,092	0	810	0
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>216,419</b>	<b>419,660</b>	<b>419,660</b>	<b>0</b>
Environmental Health (37300)				
Salaries - Academic	626,995	594,560	660,500	594,840
Salaries - Supporting	38,158	60,150	43,270	60,250
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	41,535	44,710	44,710	44,810
Employee Benefits	159,533	194,090	172,170	211,720
Travel	8,430	5,500	5,500	5,500
Operating Expenses	68,374	62,380	62,260	61,500
Department Revenues	60	0	120	0
<b>Total - Environmental Health (37300):</b>	<b>943,085</b>	<b>962,590</b>	<b>989,730</b>	<b>979,820</b>

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Health Sciences (37400)				
Salaries - Academic	1,151,017	1,086,810	1,115,490	1,123,270
Salaries - Supporting	51,870	49,580	58,480	49,780
Salaries - Students	417	1,200	660	1,200
Employee Benefits	402,403	421,960	416,860	456,230
Travel	10,714	7,870	7,870	0
Operating Expenses	22,576	26,870	26,870	34,740
Capital Outlay	36,625	0	0	0
Department Revenues	1,580	0	0	0
Total - Health Sciences (37400):	<u>1,677,202</u>	<u>1,594,290</u>	<u>1,626,230</u>	<u>1,665,220</u>
Material Fees - Health Science (37401)				
Operating Expenses	0	140	140	0
Total - Material Fees - Health Science (37401):	<u>0</u>	<u>140</u>	<u>140</u>	<u>0</u>
Physical Therapy (37500)				
Salaries - Administrative	12,650	0	13,480	0
Salaries - Academic	668,935	834,680	611,240	821,290
Salaries - Supporting	36,116	30,610	36,690	32,610
Employee Benefits	229,284	272,270	206,300	262,610
Travel	32,072	16,300	22,510	16,300
Operating Expenses	333,400	343,820	330,630	122,160
Capital Outlay	12,398	0	0	0
Department Revenues	21,298	0	520	0
Total - Physical Therapy (37500):	<u>1,346,153</u>	<u>1,497,680</u>	<u>1,221,370</u>	<u>1,254,970</u>

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Physical Therapy Course Fee (37505)				
Salaries - Academic	145,153	168,300	176,280	176,380
Salaries - Supporting	29,988	31,480	36,880	31,880
Employee Benefits	71,564	59,230	63,030	59,230
Travel	0	12,000	14,000	12,000
Operating Expenses	27,200	43,220	24,040	-30,820
<b>Total - Physical Therapy Course Fee (37505):</b>	<b>273,905</b>	<b>314,230</b>	<b>314,230</b>	<b>248,670</b>
Physical Therapy Sal Savings (37510)				
Salaries - Academic	1,827	0	0	0
Employee Benefits	306	0	0	0
<b>Total - Physical Therapy Sal Savings (37510):</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dental Hygiene (37700)				
Travel	2,187	2,000	2,000	2,000
Operating Expenses	30,638	34,180	34,100	33,490
Department Revenues	1,538	0	80	0
<b>Total - Dental Hygiene (37700):</b>	<b>34,363</b>	<b>36,180</b>	<b>36,180</b>	<b>35,490</b>
Materials Fees Dental Hygiene (37701)				
Operating Expenses	32,333	32,690	32,690	0
Department Revenues	120	0	0	0
<b>Total - Materials Fees Dental Hygiene (37701):</b>	<b>32,453</b>	<b>32,690</b>	<b>32,690</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dental Hygiene Clinic (37720)				
Salaries - Academic	1,887	1,560	1,560	0
Employee Benefits	507	440	440	0
Operating Expenses	46	45,220	45,220	0
Total - Dental Hygiene Clinic (37720):	2,440	47,220	47,220	0
Masters Public Health (37800)				
Salaries - Academic	40,514	224,100	38,000	224,100
Salaries - Supporting	7,252	0	390	0
Employee Benefits	3,253	0	730	0
Travel	23,113	5,000	15,000	0
Operating Expenses	66,598	33,510	33,510	3,510
Department Revenues	5,107	0	870	0
Total - Masters Public Health (37800):	145,837	262,610	88,500	227,610
Public Health Other (38013)				
Salaries - Academic	0	142,780	6,220	142,780
Travel	0	1,560	1,560	1,560
Operating Expenses	0	19,360	143,030	59,360
Total - Public Health Other (38013):	0	163,700	150,810	203,700
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	0	-249,140	-305,210
Total - CR HR Distribution-COPH (38013S):	0	0	-249,140	-305,210

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COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	409,363	544,880	544,880	545,250
Salaries - Supporting	15,309	35,000	36,850	35,000
Salaries - Professional	3,208	51,700	54,670	106,970
Employee Benefits	139,344	133,380	133,380	141,530
Travel	12,414	15,000	15,000	0
Operating Expenses	120,731	572,060	539,900	116,050
Capital Outlay	22,250	8,780	23,040	0
Department Revenues	13,421	0	13,080	0
<b>Total - COPH Acad Health Science Spec Fee (38042):</b>	<b>736,040</b>	<b>1,360,800</b>	<b>1,360,800</b>	<b>944,800</b>
Community and Behavioral Health (38200)				
Salaries - Academic	599,079	700,920	757,280	752,550
Salaries - Supporting	45,021	26,740	34,830	26,840
Salaries - Students	124	0	0	0
Salaries - Professional	61,953	56,950	39,890	0
Employee Benefits	251,278	246,000	263,800	328,590
Travel	7,338	2,500	4,200	0
Operating Expenses	29,679	20,060	16,000	22,560
Department Revenues	-2,911	0	0	0
<b>Total - Community and Behavioral Health (38200):</b>	<b>991,561</b>	<b>1,053,170</b>	<b>1,116,000</b>	<b>1,130,540</b>
Materials First Aid and Emerg Care (38220)				
Operating Expenses	16,037	13,530	13,530	8,400
<b>Total - Materials First Aid and Emerg Care (38220):</b>	<b>16,037</b>	<b>13,530</b>	<b>13,530</b>	<b>8,400</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Biostatistics and Epidemiology (38400)</b>				
Salaries - Academic	838,313	781,170	844,620	781,390
Salaries - Supporting	14,051	28,780	3,100	28,780
Salaries - Professional	16,650	1,000	29,710	850
Employee Benefits	299,957	321,510	301,860	322,590
Travel	5,169	0	2,610	0
Operating Expenses	15,318	31,460	29,470	31,460
Department Revenues	1,010	0	270	0
<b>Total - Biostatistics and Epidemiology (38400):</b>	<b>1,190,468</b>	<b>1,163,920</b>	<b>1,211,640</b>	<b>1,165,070</b>
<b>Health Services Mgmt and Policy (38500)</b>				
Salaries - Administrative	12,800	0	27,200	0
Salaries - Academic	482,554	489,780	445,820	483,480
Salaries - Supporting	29,058	27,990	28,020	28,290
Employee Benefits	179,412	200,000	144,650	200,000
Travel	6,438	3,000	9,000	0
Operating Expenses	20,164	20,240	26,290	23,240
Department Revenues	3,303	0	980	0
<b>Total - Health Services Mgmt and Policy (38500):</b>	<b>733,729</b>	<b>741,010</b>	<b>681,960</b>	<b>735,010</b>
<b>Unallocated Pool Accounts (40410)</b>				
Travel	0	15,000	15,000	15,000
Operating Expenses	0	35,000	35,000	35,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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Multimedia Lecture (50330)				
Operating Expenses	11,098	12,290	12,290	12,290
Total - Multimedia Lecture (50330):	<u>11,098</u>	<u>12,290</u>	<u>12,290</u>	<u>12,290</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-731,850	-731,850	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-731,850</u>	<u>-731,850</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	1,800	2,700	2,910	3,120
Employee Benefits	-97	1,000	100	1,020
Travel	0	2,390	2,390	2,390
Operating Expenses	5,292	5,310	5,100	4,890
Capital Outlay	4,562	0	0	0
Department Revenues	-2,036	0	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>9,521</u>	<u>11,400</u>	<u>10,500</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	-1,313	0	0	4,470
Salaries - Academic	0	80,800	0	1,126,580
Salaries - Supporting	0	25,000	0	56,090
Salaries - Students	67,885	0	0	0
Salaries - Professional	0	25,000	0	84,340
Employee Benefits	3,893,772	4,412,140	4,865,620	6,579,760
Operating Expenses	1,122,442	-213,450	-442,260	-223,070
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	2,041,884	2,284,750	2,370,970	2,294,590
Total - Common Expense Accounts (70000):	<u>7,124,670</u>	<u>6,639,240</u>	<u>6,819,330</u>	<u>9,947,760</u>



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Non-Instructional Job Audit Pool (70002)				
Salaries - Supporting	0	109,670	104,030	-11,570
Salaries - Professional	0	92,370	61,180	-49,950
Total - Non-Instructional Job Audit Pool (70002):	<u>0</u>	<u>202,040</u>	<u>165,210</u>	<u>-61,520</u>
Faculty Promotion Pool (70003)				
Salaries - Academic	0	53,990	53,430	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>53,990</u>	<u>53,430</u>	<u>250,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	18,800	15,300	40,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>18,800</u>	<u>15,300</u>	<u>40,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	-246,010	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>-246,010</u>	<u>0</u>
Professional Certification Supp (70010)				
Salaries - Supporting	0	12,810	9,880	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>12,810</u>	<u>9,880</u>	<u>15,000</u>

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Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Univ Network & Infrastructure 2017 (80038)				
Operating Expenses	2,397	0	0	0
Total - Univ Network & Infrastructure 2017 (80038):	<u>2,397</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2018 (80042)				
Operating Expenses	415,100	0	0	0
Total - Computer Lab Upgrades 2018 (80042):	<u>415,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Computer Equipment/Software-18 (80044)				
Operating Expenses	258,035	0	0	0
Total - New Computer Equipment/Software-18 (80044):	<u>258,035</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2018 (80045)				
Operating Expenses	395,236	48,380	48,380	0
Capital Outlay	26,051	0	0	0
Total - Discipline Specific Technology 2018 (80045):	<u>421,287</u>	<u>48,380</u>	<u>48,380</u>	<u>0</u>

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Univ Network/Infrastructure 2018 (80046)				
Employee Benefits	110	0	0	0
Operating Expenses	521,929	159,431	159,431	0
Capital Outlay	0	165,590	165,590	0
Total - Univ Network/Infrastructure 2018 (80046):	<u>522,039</u>	<u>325,021</u>	<u>325,021</u>	<u>0</u>
Classroom Maintenance 2018 (80048)				
Operating Expenses	46,884	0	0	0
Total - Classroom Maintenance 2018 (80048):	<u>46,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
Support Labs/Master Classrooms 2018 (80049)				
Salaries - Administrative	38,804	0	0	0
Salaries - Academic	60,400	0	0	0
Salaries - Supporting	50,402	0	0	0
Salaries - Students	48,158	0	0	0
Salaries - Professional	28,750	0	0	0
Employee Benefits	17,536	0	0	0
Operating Expenses	565	0	0	0
Total - Support Labs/Master Classrooms 2018 (80049):	<u>244,615</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades (80054)				
Operating Expenses	0	448,700	448,700	448,700
Total - Computer Lab Upgrades (80054):	<u>0</u>	<u>448,700</u>	<u>448,700</u>	<u>448,700</u>

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New Computer Equipment/Software (80056)				
Operating Expenses	0	365,000	365,000	365,000
Total - New Computer Equipment/Software (80056):	<u>0</u>	<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
Discipline Specific Technology (80057)				
Operating Expenses	0	646,240	515,840	316,860
Capital Outlay	0	0	150,400	0
Total - Discipline Specific Technology (80057):	<u>0</u>	<u>646,240</u>	<u>666,240</u>	<u>316,860</u>
Univ Network & Infrastructure (80058)				
Operating Expenses	0	1,675,000	1,545,000	1,577,520
Capital Outlay	0	25,000	155,000	0
Total - Univ Network & Infrastructure (80058):	<u>0</u>	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,577,520</u>
Classroom Maintenance (80060)				
Operating Expenses	0	123,300	123,300	123,300
Total - Classroom Maintenance (80060):	<u>0</u>	<u>123,300</u>	<u>123,300</u>	<u>123,300</u>
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	0	31,000	39,310	31,000
Salaries - Academic	0	6,800	6,800	6,800
Salaries - Supporting	0	40,000	90,300	40,000
Salaries - Students	0	40,000	25,000	40,000
Salaries - Professional	0	70,730	72,130	72,230
Employee Benefits	0	42,920	42,920	42,920
Operating Expenses	0	70,850	25,840	69,350
Total - Support Labs/Master Classrooms (80061):	<u>0</u>	<u>302,300</u>	<u>302,300</u>	<u>302,300</u>

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Discipline Specific Technology 2017 (80561)				
Operating Expenses	8,565	0	0	0
Total - Discipline Specific Technology 2017 (80561):	<u>8,565</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kirkby IDC FY 2017 (84054)				
Operating Expenses	3,115	0	0	0
Total - Kirkby IDC FY 2017 (84054):	<u>3,115</u>	<u>0</u>	<u>0</u>	<u>0</u>
Uddin IDC FY 2018 (84055)				
Operating Expenses	2,386	0	0	0
Total - Uddin IDC FY 2018 (84055):	<u>2,386</u>	<u>0</u>	<u>0</u>	<u>0</u>
Florence IDC FY 2018 (84056)				
Operating Expenses	1,705	0	0	0
Total - Florence IDC FY 2018 (84056):	<u>1,705</u>	<u>0</u>	<u>0</u>	<u>0</u>
Shafer IDC FY 2018 (84057)				
Operating Expenses	4,996	0	0	0
Total - Shafer IDC FY 2018 (84057):	<u>4,996</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Julian & Johnson IDC FY 2018 (84058)				
Travel	330	0	0	0
Operating Expenses	3,270	0	0	0
Total - Julian & Johnson IDC FY 2018 (84058):	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Littleton IDC FY 2018 (84059)				
Operating Expenses	1,464	0	0	0
Total - Littleton IDC FY 2018 (84059):	<u>1,464</u>	<u>0</u>	<u>0</u>	<u>0</u>
Potterton IDC FY 2018 (84060)				
Operating Expenses	3,500	0	0	0
Total - Potterton IDC FY 2018 (84060):	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reid IDC FY 2018 (84061)				
Travel	628	0	0	0
Operating Expenses	4,372	0	0	0
Total - Reid IDC FY 2018 (84061):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hudson IDC FY 2019 (84062)				
Operating Expenses	0	1,340	1,340	0
Total - Hudson IDC FY 2019 (84062):	<u>0</u>	<u>1,340</u>	<u>1,340</u>	<u>0</u>

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Reath IDC FY 2019 (84063) Operating Expenses	0	1,620	1,620	0
Total - Reath IDC FY 2019 (84063):	<u>0</u>	<u>1,620</u>	<u>1,620</u>	<u>0</u>
Livingston IDC FY 2019 (84064) Operating Expenses	0	3,000	3,000	0
Total - Livingston IDC FY 2019 (84064):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Bourassa IDC FY 2019 (84065) Capital Outlay	0	5,000	5,000	0
Total - Bourassa IDC FY 2019 (84065):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Joyner & Tollefson IDC FY 2019 (84066) Operating Expenses	0	1,900	1,900	0
Total - Joyner & Tollefson IDC FY 2019 (84066):	<u>0</u>	<u>1,900</u>	<u>1,900</u>	<u>0</u>
McCook IDC FY 2019 (84067) Operating Expenses	0	4,500	4,500	0
Total - McCook IDC FY 2019 (84067):	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>

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Walden IDC FY 2019 (84068)				
Operating Expenses	0	1,590	1,590	0
Total - Walden IDC FY 2019 (84068):	<u>0</u>	<u>1,590</u>	<u>1,590</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	489,567	580,470	322,020	423,060
Salaries - Academic	52,368,600	55,602,470	55,820,750	57,085,010
Salaries - Supporting	3,139,178	3,288,650	3,373,780	3,328,330
Salaries - Students	173,754	126,810	111,320	136,300
Salaries - Professional	3,793,202	4,488,890	4,312,740	4,496,400
Employee Benefits	25,674,384	26,643,130	26,819,240	29,253,440
Travel	1,201,030	970,740	1,305,480	809,990
Operating Expenses	8,977,756	19,402,404	16,258,764	12,647,860
Capital Outlay	669,116	370,670	820,940	35,000
Department Revenues	2,877,241	2,490,340	2,667,970	2,496,490
Total	<u>99,363,828</u>	<u>113,964,574</u>	<u>111,813,004</u>	<u>110,711,880</u>
Total - Instruction (20):				
Salaries - Administrative	489,567	580,470	322,020	423,060
Salaries - Academic	52,368,600	55,602,470	55,820,750	57,085,010
Salaries - Supporting	3,139,178	3,288,650	3,373,780	3,328,330
Salaries - Students	173,754	126,810	111,320	136,300
Salaries - Professional	3,793,202	4,488,890	4,312,740	4,496,400
Employee Benefits	25,674,384	26,643,130	26,819,240	29,253,440
Travel	1,201,030	970,740	1,305,480	809,990
Operating Expense	8,977,756	19,402,404	16,258,764	12,647,860
Capital Outlay	669,116	370,670	820,940	35,000
Department Revenues	2,877,241	2,490,340	2,667,970	2,496,490
Total	<u>99,363,828</u>	<u>113,964,574</u>	<u>111,813,004</u>	<u>110,711,880</u>
Research (25)				
Research (250)				



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Res Imp Other (20030)				
Operating Expenses	0	-250,220	0	1,781,130
Total - Res Imp Other (20030):	<u>0</u>	<u>-250,220</u>	<u>0</u>	<u>1,781,130</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	2,564	2,630	2,630	2,800
Salaries - Professional	33,142	34,720	34,720	34,720
Employee Benefits	16,648	18,500	18,500	18,500
Travel	0	0	1,000	0
Operating Expenses	0	241,290	140,290	-56,020
Total - Res Imp Arts and Sciences (21003):	<u>52,354</u>	<u>297,140</u>	<u>197,140</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	62,290	65,800	65,800	65,850
Salaries - Supporting	10,053	4,670	5,170	0
Employee Benefits	15,820	13,150	15,530	12,770
Travel	2,470	8,000	10,500	0
Operating Expenses	6,699	6,370	3,370	19,040
Total - Center of Paleontology (21006):	<u>97,332</u>	<u>97,990</u>	<u>100,370</u>	<u>97,660</u>
Res Imp Geosciences (21022)				
Travel	572	0	500	0
Operating Expenses	2,126	13,300	12,800	0
Capital Outlay	19,995	0	0	0
Total - Res Imp Geosciences (21022):	<u>22,693</u>	<u>13,300</u>	<u>13,300</u>	<u>0</u>

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Research Special Programs GIS Mapp (21026)				
Travel	790	0	0	0
Department Revenues	250	0	0	0
Total - Research Special Programs GIS Mapp (21026):	<u>1,040</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Biological Sciences (21103)				
Travel	810	0	0	0
Operating Expenses	2,275	22,150	22,150	0
Total - Res Imp Biological Sciences (21103):	<u>3,085</u>	<u>22,150</u>	<u>22,150</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	1,263	3,340	3,340	0
Employee Benefits	229	660	660	0
Operating Expenses	150	1,290	1,290	0
Total - Research Special Programs Chemistry (21155):	<u>1,642</u>	<u>5,290</u>	<u>5,290</u>	<u>0</u>
Res Imp CHEM Shilabin (21156)				
Operating Expenses	564	0	0	0
Total - Res Imp CHEM Shilabin (21156):	<u>564</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Designated Chemistry (21157)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	0	600	600	0
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>600</u>	<u>600</u>	<u>0</u>
Research Literature and Language (21304)				
Operating Expenses	3	0	0	0
Total - Research Literature and Language (21304):	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Salaries - Academic	2,980	0	0	0
Employee Benefits	503	0	0	0
Operating Expenses	0	10,250	10,250	0
Total - Res Imp Math and Statistics (21454):	<u>3,483</u>	<u>10,250</u>	<u>10,250</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>

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Res Imp Physics (21607)				
Salaries - Academic	0	6,000	6,000	0
Salaries - Supporting	2,236	0	0	0
Employee Benefits	825	460	460	0
Travel	3,461	0	600	0
Operating Expenses	1,603	15,420	14,820	0
Total - Res Imp Physics (21607):	<u>8,125</u>	<u>21,880</u>	<u>21,880</u>	<u>0</u>
Res Imp Political Science (21651)				
Operating Expenses	0	1,340	1,340	0
Total - Res Imp Political Science (21651):	<u>0</u>	<u>1,340</u>	<u>1,340</u>	<u>0</u>
Res Imp Psychology (21702)				
Operating Expenses	115	12,800	12,800	0
Total - Res Imp Psychology (21702):	<u>115</u>	<u>12,800</u>	<u>12,800</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	0	7,200	7,200	0
Salaries - Supporting	4,432	0	0	0
Employee Benefits	92	570	570	0
Operating Expenses	6,072	16,980	16,980	0
Department Revenues	9,719	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>20,315</u>	<u>24,750</u>	<u>24,750</u>	<u>0</u>

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Res Imp Psych E Sellers (21709)				
Travel	102	0	0	0
Operating Expenses	310	2,920	2,920	0
Total - Res Imp Psych E Sellers (21709):	<u>412</u>	<u>2,920</u>	<u>2,920</u>	<u>0</u>
Res Imp Psych J Hirsch (21714)				
Travel	96	0	0	0
Total - Res Imp Psych J Hirsch (21714):	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Travel	0	990	990	0
Total - Res Imp PSYC - S Williams (21715):	<u>0</u>	<u>990</u>	<u>990</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)				
Salaries - Supporting	3,225	0	3,410	0
Employee Benefits	252	0	270	0
Operating Expenses	6,535	16,200	12,520	0
Total - Res Imp Psych M Palmatier (21718):	<u>10,012</u>	<u>16,200</u>	<u>16,200</u>	<u>0</u>
Res Imp Psych A Clements (21719)				
Travel	2,111	0	0	0
Operating Expenses	1,010	440	440	0
Total - Res Imp Psych A Clements (21719):	<u>3,121</u>	<u>440</u>	<u>440</u>	<u>0</u>

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Res Imp Social Work (21752)				
Operating Expenses	850	26,750	26,750	0
Total - Res Imp Social Work (21752):	<u>850</u>	<u>26,750</u>	<u>26,750</u>	<u>0</u>
Sociology Support ASRL (21803)				
Salaries - Supporting	15,010	0	30,490	0
Employee Benefits	4,145	0	6,180	0
Travel	4,164	0	0	0
Operating Expenses	17,286	6,750	22,180	6,750
Total - Sociology Support ASRL (21803):	<u>40,605</u>	<u>6,750</u>	<u>58,850</u>	<u>6,750</u>
Res Imp Sociology (21804)				
Salaries - Academic	2,583	2,650	5,650	2,600
Employee Benefits	920	1,000	1,000	1,000
Travel	0	10,000	10,000	0
Operating Expenses	0	154,600	151,600	-3,600
Total - Res Imp Sociology (21804):	<u>3,503</u>	<u>168,250</u>	<u>168,250</u>	<u>0</u>
Designated Sociology Anthropology (21805)				
Operating Expenses	0	1,890	1,890	0
Total - Designated Sociology Anthropology (21805):	<u>0</u>	<u>1,890</u>	<u>1,890</u>	<u>0</u>

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Research Spec Prog CASS (21853)				
Operating Expenses	435	510	510	0
Total - Research Spec Prog CASS (21853):	<u>435</u>	<u>510</u>	<u>510</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	6,110	0	0
Total - Res Imp Business (22005):	<u>0</u>	<u>6,110</u>	<u>0</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	126,932	120,000	129,000	90,000
Employee Benefits	22,698	20,000	21,550	20,000
Travel	7,656	0	0	0
Operating Expenses	78,050	102,660	92,110	115,670
Total - Res Business Program Enhance (22006):	<u>235,336</u>	<u>242,660</u>	<u>242,660</u>	<u>225,670</u>
Bureau of Business Research (22100)				
Salaries - Academic	121,443	130,800	130,800	130,500
Salaries - Supporting	25,508	26,240	26,240	26,340
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	57,396	56,300	56,880	53,980
Travel	692	1,400	1,400	1,400
Operating Expenses	11,958	19,860	19,860	19,860
Total - Bureau of Business Research (22100):	<u>216,997</u>	<u>235,800</u>	<u>236,380</u>	<u>233,280</u>

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Desig Bureau of Business Res (22101)				
Salaries - Academic	0	0	6,400	0
Employee Benefits	0	0	8,330	0
Travel	0	0	30	0
Operating Expenses	0	34,650	19,890	0
Department Revenues	-3,000	0	0	0
Total - Desig Bureau of Business Res (22101):	<u>-3,000</u>	<u>34,650</u>	<u>34,650</u>	<u>0</u>
Designated Geosciences (22458)				
Operating Expenses	0	2,190	2,190	0
Total - Designated Geosciences (22458):	<u>0</u>	<u>2,190</u>	<u>2,190</u>	<u>0</u>
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	100	80	80	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>100</u>	<u>80</u>	<u>80</u>	<u>0</u>
Res Imp Education (23003)				
Salaries - Academic	6,679	0	11,480	0
Employee Benefits	2,303	0	4,180	0
Travel	2,066	0	3,500	0
Operating Expenses	4,564	159,790	60,960	0
Total - Res Imp Education (23003):	<u>15,612</u>	<u>159,790</u>	<u>80,120</u>	<u>0</u>



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Designated Education (23004)				
Operating Expenses	81	1,010	1,010	0
Total - Designated Education (23004):	<u>81</u>	<u>1,010</u>	<u>1,010</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	13,110	14,660	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>13,110</u>	<u>14,660</u>	<u>0</u>
Research Improvement CUI (23051)				
Operating Expenses	0	0	12,640	0
Total - Research Improvement CUI (23051):	<u>0</u>	<u>0</u>	<u>12,640</u>	<u>0</u>
Designated Early Childhood (23154)				
Salaries - Supporting	5,092	4,000	4,000	0
Employee Benefits	1,443	2,000	2,000	0
Operating Expenses	5,167	28,960	35,620	0
Total - Designated Early Childhood (23154):	<u>11,702</u>	<u>34,960</u>	<u>41,620</u>	<u>0</u>
Res Imp CEECLD (23157)				
Travel	5,010	2,500	2,500	0
Operating Expenses	5,836	32,820	51,230	0
Department Revenues	2,550	0	0	0
Total - Res Imp CEECLD (23157):	<u>13,396</u>	<u>35,320</u>	<u>53,730</u>	<u>0</u>

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Research Improvement ECED (23203)				
Operating Expenses	0	0	13,450	0
Total - Research Improvement ECED (23203):	<u>0</u>	<u>0</u>	<u>13,450</u>	<u>0</u>
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	1,336	0	5,610	0
Salaries - Supporting	202	0	230	0
Employee Benefits	159	0	510	0
Operating Expenses	0	6,630	280	0
Total - Res Spec Prog Wellness Center (23280):	<u>1,697</u>	<u>6,630</u>	<u>6,630</u>	<u>0</u>
Bureau of Education Research (23400)				
Salaries - Supporting	1,943	0	0	0
Employee Benefits	1,363	0	0	0
Total - Bureau of Education Research (23400):	<u>3,306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Improvement CSHS (23503)				
Operating Expenses	0	0	11,580	0
Total - Research Improvement CSHS (23503):	<u>0</u>	<u>0</u>	<u>11,580</u>	<u>0</u>
Research Improvement EFSE (23602)				
Operating Expenses	0	0	16,640	0
Total - Research Improvement EFSE (23602):	<u>0</u>	<u>0</u>	<u>16,640</u>	<u>0</u>

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Res Support Graduate School (24120)				
Salaries - Academic	847	0	0	0
Employee Benefits	155	0	0	0
Travel	0	0	500	0
Operating Expenses	989	112,760	107,260	0
<b>Total - Res Support Graduate School (24120):</b>	<b>1,991</b>	<b>112,760</b>	<b>107,760</b>	<b>0</b>
Res Imp Comm Outreach (24520)				
Salaries - Academic	0	44,700	19,490	44,700
Salaries - Supporting	34,259	96,630	147,110	3,240
Salaries - Professional	111,558	126,650	127,110	74,920
Employee Benefits	57,285	84,850	87,850	84,850
Travel	9,399	45,000	45,000	0
Operating Expenses	24,722	63,800	35,060	-207,710
Department Revenues	20	0	10	0
<b>Total - Res Imp Comm Outreach (24520):</b>	<b>237,243</b>	<b>461,630</b>	<b>461,630</b>	<b>0</b>
Res Spec Prgms ASRL (24523)				
Travel	551	250	1,250	0
Operating Expenses	1,096	3,300	2,300	0
<b>Total - Res Spec Prgms ASRL (24523):</b>	<b>1,647</b>	<b>3,550</b>	<b>3,550</b>	<b>0</b>
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
<b>Total - Designated Community Outreach (24525):</b>	<b>0</b>	<b>24,520</b>	<b>24,520</b>	<b>0</b>

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Applied Social Research Lab (24526)				
Salaries - Academic	43,886	0	6,810	0
Salaries - Supporting	96,456	5,000	31,090	0
Salaries - Professional	5,549	0	32,660	0
Employee Benefits	13,502	200	7,700	0
Travel	5,004	0	0	0
Operating Expenses	75,662	412,400	345,700	0
Department Revenues	-628,842	0	-10,300	0
<b>Total - Applied Social Research Lab (24526):</b>	<b>-388,783</b>	<b>417,600</b>	<b>413,660</b>	<b>0</b>
Designated Comm Outreach Retention (24527)				
Salaries - Professional	30,905	0	0	0
Employee Benefits	448	0	0	0
Operating Expenses	0	15,080	15,080	0
<b>Total - Designated Comm Outreach Retention (24527):</b>	<b>31,353</b>	<b>15,080</b>	<b>15,080</b>	<b>0</b>
Research Development Committee (24541)				
Operating Expenses	10,078	37,680	1,560	277,020
<b>Total - Research Development Committee (24541):</b>	<b>10,078</b>	<b>37,680</b>	<b>1,560</b>	<b>277,020</b>
Research Support (24542)				
Salaries - Academic	16,954	4,270	9,270	0
Salaries - Supporting	36,149	39,250	39,250	36,830
Salaries - Professional	85,059	105,220	105,220	96,350
Employee Benefits	74,708	92,320	93,920	88,610
Travel	6,895	7,500	7,500	0
Operating Expenses	15,228	536,760	121,540	-221,790
<b>Total - Research Support (24542):</b>	<b>234,993</b>	<b>785,320</b>	<b>376,700</b>	<b>0</b>

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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>
ETSURF Support (24585)				
Salaries - Administrative	38,409	39,360	39,360	41,820
Employee Benefits	9,918	10,000	10,070	10,380
Total - ETSURF Support (24585):	<u>48,327</u>	<u>49,360</u>	<u>49,430</u>	<u>52,200</u>
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
Res Imp Enrollment Services (25502)				
Operating Expenses	0	57,230	5,720	0
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>57,230</u>	<u>5,720</u>	<u>0</u>
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	2,230	2,900	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>2,230</u>	<u>2,900</u>	<u>0</u>

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Res Imp University Advisement (25561)				
Operating Expenses	0	1,860	3,770	0
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>1,860</u>	<u>3,770</u>	<u>0</u>
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)				
Travel	9,843	12,000	13,740	12,000
Operating Expenses	12,035	18,000	17,690	18,000
Department Revenues	236	0	0	0
Total - Undergraduate Research Program (28080):	<u>22,114</u>	<u>30,000</u>	<u>31,430</u>	<u>30,000</u>
Res Imp - Honors College (28090)				
Operating Expenses	3,212	0	0	0
Total - Res Imp - Honors College (28090):	<u>3,212</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Nursing (35020)				
Salaries - Academic	15,232	15,180	15,440	15,190
Salaries - Supporting	3,120	3,800	3,800	3,800
Salaries - Professional	22,377	22,650	22,970	22,710
Employee Benefits	19,115	16,000	16,500	16,000
Travel	16,162	18,000	18,000	0
Operating Expenses	20,152	215,580	214,500	-57,700
Department Revenues	725	0	0	0
Total - Res Imp Nursing (35020):	<u>96,883</u>	<u>291,210</u>	<u>291,210</u>	<u>0</u>

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Designated Nursing Graduate Program (35420)				
Operating Expenses	0	16,230	16,230	0
Total - Designated Nursing Graduate Program (35420):	<u>0</u>	<u>16,230</u>	<u>16,230</u>	<u>0</u>
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	93,650	93,650	0
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>93,650</u>	<u>93,650</u>	<u>0</u>
Designated CCRHS (37020)				
Operating Expenses	2,386	20,890	20,890	0
Total - Designated CCRHS (37020):	<u>2,386</u>	<u>20,890</u>	<u>20,890</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	257	490	490	0
Total - Res Spec Prog Environ Health (37330):	<u>257</u>	<u>490</u>	<u>490</u>	<u>0</u>

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Desig Environmental Health (37350)				
Travel	543	0	590	0
Operating Expenses	100	10,470	9,880	0
Total - Desig Environmental Health (37350):	<u>643</u>	<u>10,470</u>	<u>10,470</u>	<u>0</u>
Res Environ Health (37360)				
Travel	463	850	850	850
Operating Expenses	1,931	1,650	1,650	1,600
Department Revenues	139	0	0	0
Total - Res Environ Health (37360):	<u>2,533</u>	<u>2,500</u>	<u>2,500</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	5,710	5,710	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>5,710</u>	<u>5,710</u>	<u>0</u>
Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)				
Salaries - Supporting	2,940	0	0	0
Employee Benefits	234	0	0	0
Operating Expenses	325	19,550	19,550	0
Total - Designated Public Health (37630):	<u>3,499</u>	<u>19,550</u>	<u>19,550</u>	<u>0</u>



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<b>Res Imp Public Health (38010)</b>				
Salaries - Academic	53,746	0	43,660	0
Salaries - Professional	85,928	101,890	65,490	102,020
Employee Benefits	55,255	26,540	42,900	26,540
Operating Expenses	0	306,430	282,810	-128,560
<b>Total - Res Imp Public Health (38010):</b>	<b>194,929</b>	<b>434,860</b>	<b>434,860</b>	<b>0</b>
<b>Designated Public Health (38012)</b>				
Salaries - Academic	0	0	2,020	0
Salaries - Supporting	1,130	0	1,200	0
Employee Benefits	88	0	450	0
Travel	1,090	0	2,000	0
Operating Expenses	3,477	24,140	18,470	0
Department Revenues	221	0	0	0
<b>Total - Designated Public Health (38012):</b>	<b>6,006</b>	<b>24,140</b>	<b>24,140</b>	<b>0</b>
<b>Unallocated Pool Accounts (40410)</b>				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Common Expense Accounts (70000)</b>				
Salaries - Administrative	0	0	0	830
Salaries - Academic	0	0	0	4,330
Salaries - Supporting	0	5,000	0	1,250
Salaries - Students	5,655	0	0	0
Salaries - Professional	0	5,000	0	6,480
Employee Benefits	97,062	172,600	182,690	184,550
Operating Expenses	-2,514	-27,710	-29,200	-23,040
Department Revenues	1,470	7,400	6,870	7,280
<b>Total - Common Expense Accounts (70000):</b>	<b>101,673</b>	<b>162,290</b>	<b>160,360</b>	<b>181,680</b>

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Departmental Revenue Pool (70004)				
Operating Expenses	0	0	0	10,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	-467,790	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>-467,790</u>	<u>0</u>
Wang RDC Major FY18 (82388)				
Operating Expenses	8,300	50	50	0
Total - Wang RDC Major FY18 (82388):	<u>8,300</u>	<u>50</u>	<u>50</u>	<u>0</u>
Arceo Gomez RDC Major FY18 (82389)				
Salaries - Supporting	4,025	0	0	0
Employee Benefits	314	0	0	0
Travel	2,275	0	0	0
Operating Expenses	773	2,600	2,600	0
Total - Arceo Gomez RDC Major FY18 (82389):	<u>7,387</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
Liu RDC Major FY18 (82390)				
Salaries - Supporting	1,620	0	0	0
Employee Benefits	125	0	0	0
Operating Expenses	5,905	0	0	0
Total - Liu RDC Major FY18 (82390):	<u>7,650</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Scott RDC Major FY18 (82391)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,000	0	0	0
Employee Benefits	415	0	0	0
Operating Expenses	4,499	270	270	0
Total - Scott RDC Major FY18 (82391):	9,414	270	270	0
Xie RDC Major FY18 (82392)				
Operating Expenses	10,000	0	0	0
Total - Xie RDC Major FY18 (82392):	10,000	0	0	0
McBee RDC Major FY18 (82393)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	3,309	0	0	0
Employee Benefits	710	0	0	0
Department Revenues	10	0	0	0
Total - McBee RDC Major FY18 (82393):	6,529	0	0	0
Yasin RDC Major FY18 (82394)				
Travel	5,305	0	0	0
Operating Expenses	4,631	0	0	0
Department Revenues	55	0	0	0
Total - Yasin RDC Major FY18 (82394):	9,991	0	0	0

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Uddin RDC Major FY18 (82395)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,660	0	0	0
Employee Benefits	653	0	0	0
Operating Expenses	4,020	0	0	0
<b>Total - Uddin RDC Major FY18 (82395):</b>	<b>9,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
Broderick RDC Major FY18 (82396)				
Salaries - Academic	3,200	0	0	0
Salaries - Supporting	2,757	0	0	0
Employee Benefits	211	0	0	0
Travel	1,403	0	0	0
Operating Expenses	1,045	0	0	0
<b>Total - Broderick RDC Major FY18 (82396):</b>	<b>8,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pond RDC Major FY18 (82397)				
Operating Expenses	8,566	0	0	0
Department Revenues	1,434	0	0	0
<b>Total - Pond RDC Major FY18 (82397):</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Slawson RDC Major FY18 (82398)				
Salaries - Supporting	5,343	0	0	0
Employee Benefits	266	0	0	0
Operating Expenses	4,591	0	0	0
<b>Total - Slawson RDC Major FY18 (82398):</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Mei RDC Major FY18 (82399)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,163	0	0	0
Employee Benefits	680	0	0	0
Operating Expenses	1,926	710	710	0
Total - Mei RDC Major FY18 (82399):	<u>7,269</u>	<u>710</u>	<u>710</u>	<u>0</u>
Roginskaya RDC Major FY18 (82400)				
Salaries - Supporting	2,370	0	0	0
Employee Benefits	128	0	0	0
Operating Expenses	7,035	470	470	0
Total - Roginskaya RDC Major FY18 (82400):	<u>9,533</u>	<u>470</u>	<u>470</u>	<u>0</u>
Morelen RDC Major FY18 (82401)				
Travel	1,348	0	0	0
Operating Expenses	8,572	0	0	0
Total - Morelen RDC Major FY18 (82401):	<u>9,920</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hagemeier RDC Major FY18 (82402)				
Salaries - Medical Residents	1,875	0	0	0
Employee Benefits	146	0	0	0
Travel	812	0	0	0
Operating Expenses	5,056	0	0	0
Department Revenues	2,000	0	0	0
Total - Hagemeier RDC Major FY18 (82402):	<u>9,889</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Graves RDC Major FY18 (82403)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,415	0	0	0
Employee Benefits	851	0	0	0
Travel	2,770	0	0	0
Operating Expenses	244	0	0	0
Total - Graves RDC Major FY18 (82403):	8,780	0	0	0
Los RDC Major FY18 (82404)				
Operating Expenses	9,431	570	570	0
Total - Los RDC Major FY18 (82404):	9,431	570	570	0
Deehan RDC Major FY18 (82405)				
Operating Expenses	3,976	0	0	0
Department Revenues	6,024	0	0	0
Total - Deehan RDC Major FY18 (82405):	10,000	0	0	0
Maisonet RDC Major FY18 (82406)				
Operating Expenses	0	9,900	9,900	0
Total - Maisonet RDC Major FY18 (82406):	0	9,900	9,900	0
Bazyler RDC Major FY18 (82407)				
Salaries - Supporting	370	0	0	0
Employee Benefits	28	0	0	0
Travel	3,392	0	0	0
Operating Expenses	5,846	0	0	0
Total - Bazyler RDC Major FY18 (82407):	9,636	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Hall RDC ID FY18 (82408)				
Salaries - Academic	3,420	0	0	0
Salaries - Supporting	11,944	0	0	0
Salaries - Medical Residents	3,420	0	0	0
Employee Benefits	1,074	0	0	0
Operating Expenses	5,689	0	0	0
Capital Outlay	20,078	0	0	0
Total - Hall RDC ID FY18 (82408):	45,625	0	0	0
Slagle RDC Small FY18 (82409)				
Travel	0	1,400	1,400	0
Total - Slagle RDC Small FY18 (82409):	0	1,400	1,400	0
Yampolsky RDC Small FY18 (82410)				
Operating Expenses	1,449	0	0	0
Department Revenues	20	0	0	0
Total - Yampolsky RDC Small FY18 (82410):	1,469	0	0	0
Maxson RDC Small FY18 (82411)				
Travel	1,490	0	0	0
Total - Maxson RDC Small FY18 (82411):	1,490	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dixon RDC Small FY18 (82412)				
Travel	270	0	0	0
Operating Expenses	312	0	0	0
Total - Dixon RDC Small FY18 (82412):	582	0	0	0
McIntosh RDC Small FY18 (82413)				
Operating Expenses	1,498	0	0	0
Total - McIntosh RDC Small FY18 (82413):	1,498	0	0	0
Weiss RDC Small FY18 (82414)				
Travel	660	0	0	0
Operating Expenses	826	0	0	0
Department Revenues	13	0	0	0
Total - Weiss RDC Small FY18 (82414):	1,499	0	0	0
Stauffer RDC Small FY18 (82415)				
Operating Expenses	1,500	0	0	0
Total - Stauffer RDC Small FY18 (82415):	1,500	0	0	0
Kim RDC Small FY18 (82416)				
Salaries - Supporting	1,380	0	0	0
Employee Benefits	82	0	0	0
Total - Kim RDC Small FY18 (82416):	1,462	0	0	0



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chakraborty RDC Small FY18 (82417)				
Operating Expenses	1,500	0	0	0
Total - Chakraborty RDC Small FY18 (82417):	1,500	0	0	0
Funk RDC Small FY18 (82418)				
Travel	819	480	480	0
Operating Expenses	0	200	200	0
Total - Funk RDC Small FY18 (82418):	819	680	680	0
Franklin RDC Small FY18 (82419)				
Operating Expenses	19	0	0	0
Total - Franklin RDC Small FY18 (82419):	19	0	0	0
Sharp RDC Small FY18 (82420)				
Operating Expenses	1,448	0	0	0
Total - Sharp RDC Small FY18 (82420):	1,448	0	0	0
Peterson RDC Small FY18 (82421)				
Operating Expenses	563	0	0	0
Department Revenues	837	0	0	0
Total - Peterson RDC Small FY18 (82421):	1,400	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
N Smith RDC Small FY18 (82422)				
Travel	1,500	0	0	0
Total - N Smith RDC Small FY18 (82422):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY18 (82423)				
Travel	0	1,500	1,500	0
Total - Jost-Fritz RDC Small FY18 (82423):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Metts RDC Small FY18 (82424)				
Salaries - Supporting	530	0	0	0
Employee Benefits	42	0	0	0
Operating Expenses	794	130	130	0
Total - Metts RDC Small FY18 (82424):	<u>1,366</u>	<u>130</u>	<u>130</u>	<u>0</u>
Smurzynski RDC Small FY18 (82425)				
Operating Expenses	990	90	90	0
Department Revenues	55	0	0	0
Total - Smurzynski RDC Small FY18 (82425):	<u>1,045</u>	<u>90</u>	<u>90</u>	<u>0</u>
Kawsar RDC Small FY18 (82426)				
Operating Expenses	1,442	0	0	0
Department Revenues	55	0	0	0
Total - Kawsar RDC Small FY18 (82426):	<u>1,497</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Killmeyer RDC Small FY18 (82427)				
Operating Expenses	1,490	0	0	0
Total - Killmeyer RDC Small FY18 (82427):	<u>1,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY18 (82428)				
Travel	0	1,450	1,450	0
Total - Sawyer RDC Small FY18 (82428):	<u>0</u>	<u>1,450</u>	<u>1,450</u>	<u>0</u>
Khan RDC Small FY18 (82429)				
Travel	1,500	0	0	0
Total - Khan RDC Small FY18 (82429):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Small FY18 (82431)				
Operating Expenses	1,475	0	0	0
Total - Harirforoosh RDC Small FY18 (82431):	<u>1,475</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hoque RDC Small FY18 (82432)				
Travel	1,231	270	270	0
Total - Hoque RDC Small FY18 (82432):	<u>1,231</u>	<u>270</u>	<u>270</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Erdirn RDC Small FY18 (82433)				
Travel	1,248	0	0	0
Total - Erdirn RDC Small FY18 (82433):	<u>1,248</u>	<u>0</u>	<u>0</u>	<u>0</u>
Li, Ying RDC Small FY18 (82434)				
Operating Expenses	1,321	0	0	0
Total - Li, Ying RDC Small FY18 (82434):	<u>1,321</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stauffer RDC Major FY19 (82435)				
Operating Expenses	0	10,000	10,000	0
Total - Stauffer RDC Major FY19 (82435):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
S. Lange RDC Major FY19 (82436)				
Travel	0	2,000	2,000	0
Operating Expenses	0	7,950	7,950	0
Total - S. Lange RDC Major FY19 (82436):	<u>0</u>	<u>9,950</u>	<u>9,950</u>	<u>0</u>
Bidwell RDC Major FY19 (82437)				
Travel	0	320	320	0
Operating Expenses	0	9,320	9,320	0
Total - Bidwell RDC Major FY19 (82437):	<u>0</u>	<u>9,640</u>	<u>9,640</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chroust RDC Major FY19 (82438)				
Salaries - Academic	0	1,000	1,000	0
Employee Benefits	0	230	230	0
Operating Expenses	0	8,750	8,750	0
Total - Chroust RDC Major FY19 (82438):	0	9,980	9,980	0
Baker RDC Major FY19 (82439)				
Operating Expenses	0	9,300	9,300	0
Total - Baker RDC Major FY19 (82439):	0	9,300	9,300	0
Rodriguez-Gil RDC Major FY19 (82440)				
Operating Expenses	0	10,000	10,000	0
Total - Rodriguez-Gil RDC Major FY19 (82440):	0	10,000	10,000	0
Shrestha RDC FY19 (82441)				
Salaries - Academic	0	5,000	2,500	0
Employee Benefits	0	580	580	0
Travel	0	3,870	6,370	0
Total - Shrestha RDC FY19 (82441):	0	9,450	9,450	0
R. Brown RDC Major FY19 (82442)				
Salaries - Supporting	0	1,440	0	0
Employee Benefits	0	110	0	0
Operating Expenses	0	8,450	8,730	0
Department Revenues	0	0	1,270	0
Total - R. Brown RDC Major FY19 (82442):	0	10,000	10,000	0

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T. Jones RDC Major FY19 (82443)				
Salaries - Supporting	0	2,500	2,500	0
Employee Benefits	0	190	190	0
Operating Expenses	0	7,270	7,270	0
Total - T. Jones RDC Major FY19 (82443):	0	9,960	9,960	0
Thewke RDC Major FY19 (82444)				
Operating Expenses	0	10,000	6,300	0
Department Revenues	0	0	3,700	0
Total - Thewke RDC Major FY19 (82444):	0	10,000	10,000	0
Hurley RDC Major FY19 (82445)				
Operating Expenses	0	10,000	10,000	0
Total - Hurley RDC Major FY19 (82445):	0	10,000	10,000	0
B. Brooks RDC Major FY19 (82446)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	0	150	150	0
Operating Expenses	0	3,000	3,000	0
Total - B. Brooks RDC Major FY19 (82446):	0	9,650	9,650	0

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Kilaru RDC Major FY19 (82447)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	3,000	0	0
Employee Benefits	0	800	460	0
Operating Expenses	0	3,700	7,040	0
Total - Kilaru RDC Major FY19 (82447):	0	10,000	10,000	0
Zahner RDC Major FY19 (82448)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	430	430	0
Operating Expenses	0	7,070	3,200	0
Department Revenues	0	0	3,870	0
Total - Zahner RDC Major FY19 (82448):	0	10,000	10,000	0
Harirforoosh RDC Major FY19 (82449)				
Operating Expenses	0	10,000	10,000	0
Total - Harirforoosh RDC Major FY19 (82449):	0	10,000	10,000	0
Chandley RDC Major FY19 (82450)				
Operating Expenses	0	9,900	4,320	0
Department Revenues	0	0	5,580	0
Total - Chandley RDC Major FY19 (82450):	0	9,900	9,900	0

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Erdirn RDC Major FY19 (82451)				
Salaries - Academic	0	7,180	2,500	0
Salaries - Supporting	0	1,300	5,650	0
Employee Benefits	0	680	1,010	0
Operating Expenses	0	840	840	0
<b>Total - Erdirn RDC Major FY19 (82451):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
A. Lange RDC Major FY19 (82452)				
Salaries - Academic	0	4,800	4,800	0
Salaries - Supporting	0	1,000	1,000	0
Employee Benefits	0	80	80	0
Travel	0	200	200	0
Operating Expenses	0	1,570	1,570	0
<b>Total - A. Lange RDC Major FY19 (82452):</b>	<b>0</b>	<b>7,650</b>	<b>7,650</b>	<b>0</b>
Kawsar RDC Major FY19 (82453)				
Salaries - Academic	0	2,030	2,030	0
Salaries - Supporting	0	6,970	6,970	0
Employee Benefits	0	1,000	1,000	0
<b>Total - Kawsar RDC Major FY19 (82453):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Schrift RDC Major FY19 (82454)				
Travel	0	9,980	9,980	0
Operating Expenses	0	20	20	0
<b>Total - Schrift RDC Major FY19 (82454):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mamudu RDC Interdisciplinary FY19 (82455)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	20,300	20,300	0
Employee Benefits	0	2,280	2,280	0
Travel	0	4,800	4,800	0
Operating Expenses	0	13,980	13,950	0
Department Revenues	0	0	30	0
Total - Mamudu RDC Interdisciplinary FY19 (82455):	0	43,860	43,860	0
McIntosh RDC Small FY19 (82456)				
Operating Expenses	0	0	1,950	0
Total - McIntosh RDC Small FY19 (82456):	0	0	1,950	0
King RDC Small FY19 (82457)				
Travel	0	0	2,000	0
Total - King RDC Small FY19 (82457):	0	0	2,000	0
Holtmeier RDC Small FY19 (82458)				
Travel	0	0	1,730	0
Operating Expenses	0	0	170	0
Total - Holtmeier RDC Small FY19 (82458):	0	0	1,900	0

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Donald RDC Small FY19 (82459)				
Operating Expenses	0	0	2,000	0
Total - Donald RDC Small FY19 (82459):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Stinson RDC Small FY19 (82460)				
Operating Expenses	0	0	1,520	0
Total - Stinson RDC Small FY19 (82460):	<u>0</u>	<u>0</u>	<u>1,520</u>	<u>0</u>
Milner RDC Small FY19 (82461)				
Travel	0	0	300	0
Operating Expenses	0	0	930	0
Total - Milner RDC Small FY19 (82461):	<u>0</u>	<u>0</u>	<u>1,230</u>	<u>0</u>
Ross RDC Small FY19 (82462)				
Operating Expenses	0	0	2,000	0
Total - Ross RDC Small FY19 (82462):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Price RDC Small FY19 (82463)				
Travel	0	0	1,620	0
Total - Price RDC Small FY19 (82463):	<u>0</u>	<u>0</u>	<u>1,620</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Fletcher RDC Small FY19 (82464)				
Travel	0	0	1,580	0
Operating Expenses	0	0	410	0
Total - Fletcher RDC Small FY19 (82464):	0	0	1,990	0
Kumar RDC Small FY19 (82465)				
Operating Expenses	0	0	2,000	0
Total - Kumar RDC Small FY19 (82465):	0	0	2,000	0
Ying RDC Small FY19 (82466)				
Operating Expenses	0	0	2,000	0
Total - Ying RDC Small FY19 (82466):	0	0	2,000	0
Cummings RDC Small FY19 (82467)				
Travel	0	0	1,800	0
Operating Expenses	0	0	200	0
Total - Cummings RDC Small FY19 (82467):	0	0	2,000	0
Pritchett RDC Small FY19 (82468)				
Operating Expenses	0	0	2,000	0
Total - Pritchett RDC Small FY19 (82468):	0	0	2,000	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
C. Harker RDC Small FY19 (82469)				
Travel	0	0	1,100	0
Operating Expenses	0	0	900	0
Total - C. Harker RDC Small FY19 (82469):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Mayoraz RDC Small FY19 (82470)				
Travel	0	0	980	0
Operating Expenses	0	0	1,020	0
Total - Mayoraz RDC Small FY19 (82470):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Fox-Horton RDC Small FY19 (82471)				
Travel	0	0	1,910	0
Total - Fox-Horton RDC Small FY19 (82471):	<u>0</u>	<u>0</u>	<u>1,910</u>	<u>0</u>
Z. Li RDC Small FY19 (82472)				
Operating Expenses	0	0	2,000	0
Total - Z. Li RDC Small FY19 (82472):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Boone RDC Small FY19 (82473)				
Operating Expenses	0	0	2,000	0
Total - Boone RDC Small FY19 (82473):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dunkley RDC Small FY19 (82474)				
Travel	0	0	2,000	0
Total - Dunkley RDC Small FY19 (82474):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	12,997	16,180	15,890	0
Department Revenues	0	0	290	0
Total - Research Support Honors College (83034):	<u>12,997</u>	<u>16,180</u>	<u>16,180</u>	<u>0</u>
Palmatieri Fac Res Start Up FY13 (83048)				
Travel	0	340	340	0
Operating Expenses	228	3,830	3,830	0
Capital Outlay	0	6,000	6,000	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>228</u>	<u>10,170</u>	<u>10,170</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	0	2,000	2,000	0
Travel	1,721	1,390	2,890	0
Operating Expenses	13,162	0	3,500	0
Capital Outlay	0	5,080	13,080	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>14,883</u>	<u>8,470</u>	<u>21,470</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Shilabin Faculty Start Up FY15 (83061)				
Operating Expenses	8,998	600	600	0
Total - Shilabin Faculty Start Up FY15 (83061):	<u>8,998</u>	<u>600</u>	<u>600</u>	<u>0</u>
Hiatt Faculty Start Up FY15 (83062)				
Travel	1,108	0	0	0
Operating Expenses	-18	0	0	0
Total - Hiatt Faculty Start Up FY15 (83062):	<u>1,090</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	12,362	0	10,000	0
Department Revenues	9,596	0	0	0
Total - Chandley Faculty Start Up FY15 (83063):	<u>21,958</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Steadman Faculty Start-up FY16 (83066)				
Salaries - Academic	2,128	0	0	0
Employee Benefits	360	0	0	0
Total - Steadman Faculty Start-up FY16 (83066):	<u>2,488</u>	<u>0</u>	<u>0</u>	<u>0</u>
Scott Fac Research Start-Up FY16 (83067)				
Salaries - Supporting	433	0	0	0
Travel	1,950	0	0	0
Operating Expenses	11,218	530	530	0
Total - Scott Fac Research Start-Up FY16 (83067):	<u>13,601</u>	<u>530</u>	<u>530</u>	<u>0</u>

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Bishop Fac Research Start-Up FY16 (83068)				
Salaries - Supporting	5,097	3,150	2,750	0
Travel	0	0	400	0
Operating Expenses	14,317	290	2,290	0
Capital Outlay	9,870	0	18,000	0
<b>Total - Bishop Fac Research Start-Up FY16 (83068):</b>	<b>29,284</b>	<b>3,440</b>	<b>23,440</b>	<b>0</b>
Liu Faculty Research Start-Up FY16 (83071)				
Salaries - Supporting	0	0	260	0
Employee Benefits	0	0	50	0
Travel	1,811	0	1,690	0
Operating Expenses	3,749	0	450	0
<b>Total - Liu Faculty Research Start-Up FY16 (83071):</b>	<b>5,560</b>	<b>0</b>	<b>2,450</b>	<b>0</b>
Mayoraz Fac Research Start-up FY16 (83074)				
Operating Expenses	3,494	0	0	0
<b>Total - Mayoraz Fac Research Start-up FY16 (83074):</b>	<b>3,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deehan Research Start-up FY17 (83075)				
Travel	1,200	0	0	0
Operating Expenses	38,665	6,320	19,160	0
Capital Outlay	0	6,690	5,690	0
Department Revenues	5,169	0	5,160	0
<b>Total - Deehan Research Start-up FY17 (83075):</b>	<b>45,034</b>	<b>13,010</b>	<b>30,010</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dotterweich Research Start-up FY17 (83076)				
Operating Expenses	4,877	6,220	10,620	0
Total - Dotterweich Research Start-up FY17 (83076):	<u>4,877</u>	<u>6,220</u>	<u>10,620</u>	<u>0</u>
Keaton Research Start-up FY17 (83077)				
Salaries - Academic	8,514	0	3,050	0
Employee Benefits	1,443	0	910	0
Travel	121	5,170	1,210	0
Operating Expenses	875	70	70	0
Total - Keaton Research Start-up FY17 (83077):	<u>10,953</u>	<u>5,240</u>	<u>5,240</u>	<u>0</u>
Luffman Research Start-up FY17 (83078)				
Salaries - Academic	0	9,400	18,800	0
Travel	734	640	640	0
Operating Expenses	7,893	6,030	9,830	0
Department Revenues	125	0	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>8,752</u>	<u>16,070</u>	<u>29,270</u>	<u>0</u>
McCusker Research Start-up FY17 (83079)				
Salaries - Supporting	2,459	2,320	6,100	0
Employee Benefits	22	160	160	0
Travel	0	1,600	1,600	0
Operating Expenses	11,761	4,140	20,290	0
Capital Outlay	0	5,980	5,980	0
Department Revenues	0	0	70	0
Total - McCusker Research Start-up FY17 (83079):	<u>14,242</u>	<u>14,200</u>	<u>34,200</u>	<u>0</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Samuels Research Start-up FY17 (83080)				
Salaries - Academic	8,400	8,800	17,600	0
Travel	3,652	6,250	6,250	0
Operating Expenses	7,165	1,040	18,280	0
Capital Outlay	0	6,040	0	0
<b>Total - Samuels Research Start-up FY17 (83080):</b>	<b>19,217</b>	<b>22,130</b>	<b>42,130</b>	<b>0</b>
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	14,442	1,030	18,970	0
Salaries - Supporting	1,616	930	930	0
Employee Benefits	479	480	2,010	0
Travel	2,573	1,640	1,640	0
Operating Expenses	0	6,370	6,370	0
<b>Total - Dodd Research Start-up FY17 (83081):</b>	<b>19,110</b>	<b>10,450</b>	<b>29,920</b>	<b>0</b>
Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	6,555	4,000	15,040	0
Employee Benefits	333	820	1,780	0
Travel	5,641	1,320	7,020	0
Operating Expenses	16,091	4,660	18,250	0
Capital Outlay	5,377	10,630	16,630	0
<b>Total - Arceo-Gomez Research Start-up FY17 (83082):</b>	<b>33,997</b>	<b>21,430</b>	<b>58,720</b>	<b>0</b>
Foster Research Start-up FY17 (83083)				
Travel	565	2,780	2,780	0
Operating Expenses	19,127	6,231	5,781	0
Capital Outlay	0	25,340	25,340	0
Department Revenues	523	0	450	0
<b>Total - Foster Research Start-up FY17 (83083):</b>	<b>20,215</b>	<b>34,351</b>	<b>34,351</b>	<b>0</b>

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Kovac Research Start-up FY17 (83084)				
Operating Expenses	13,063	3,330	13,330	0
Total - Kovac Research Start-up FY17 (83084):	<u>13,063</u>	<u>3,330</u>	<u>13,330</u>	<u>0</u>
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	4,259	2,130	2,130	0
Employee Benefits	723	390	390	0
Travel	0	1,000	2,000	0
Operating Expenses	1,494	17,030	17,030	0
Capital Outlay	0	24,370	23,370	0
Total - Morelen Research Start-up FY17 (83085):	<u>6,476</u>	<u>44,920</u>	<u>44,920</u>	<u>0</u>
Lange Faculty Resear Start-up FY17 (83086)				
Salaries - Academic	18,400	0	0	0
Employee Benefits	2,706	1,330	1,330	0
Travel	1,956	30	30	0
Total - Lange Faculty Resear Start-up FY17 (83086):	<u>23,062</u>	<u>1,360</u>	<u>1,360</u>	<u>0</u>
Hendrickson Fac Res Start-up FY18 (83087)				
Salaries - Academic	4,260	4,270	4,270	0
Employee Benefits	722	750	750	0
Travel	0	1,000	1,000	0
Operating Expenses	0	6,000	6,000	0
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>4,982</u>	<u>12,020</u>	<u>12,020</u>	<u>0</u>

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Lu Fac Research Start-up FY18 (83088)				
Travel	0	0	2,500	0
Operating Expenses	11,957	0	17,330	0
Capital Outlay	7,117	0	4,500	0
Department Revenues	5,917	0	670	0
<b>Total - Lu Fac Research Start-up FY18 (83088):</b>	<b>24,991</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
Bazyler Fac Research Start-up FY18 (83089)				
Operating Expenses	0	6,000	12,000	0
<b>Total - Bazyler Fac Research Start-up FY18 (83089):</b>	<b>0</b>	<b>6,000</b>	<b>12,000</b>	<b>0</b>
Rogers Fac Research Start-up FY18 (83090)				
Operating Expenses	3,819	1,180	6,180	0
<b>Total - Rogers Fac Research Start-up FY18 (83090):</b>	<b>3,819</b>	<b>1,180</b>	<b>6,180</b>	<b>0</b>
Chroust Fac Research Start-up FY18 (83091)				
Salaries - Academic	3,834	3,840	16,640	0
Employee Benefits	661	670	670	0
Travel	0	2,800	2,800	0
Operating Expenses	6,396	5,420	11,020	0
Department Revenues	50	0	0	0
<b>Total - Chroust Fac Research Start-up FY18 (83091):</b>	<b>10,941</b>	<b>12,730</b>	<b>31,130</b>	<b>0</b>

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Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	7,153	8,450	8,450	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>7,153</u>	<u>8,450</u>	<u>8,450</u>	<u>0</u>
Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	0	700	1,300	0
Operating Expenses	1,898	10,400	11,100	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>1,898</u>	<u>11,100</u>	<u>12,400</u>	<u>0</u>
C Jones Fac Research Start-up FY18 (83094)				
Operating Expenses	875	12,930	14,930	0
Total - C Jones Fac Research Start-up FY18 (83094):	<u>875</u>	<u>12,930</u>	<u>14,930</u>	<u>0</u>
Kesselring Fac Res Start-up FY18 (83095)				
Operating Expenses	2,996	0	0	0
Total - Kesselring Fac Res Start-up FY18 (83095):	<u>2,996</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stauffer Fac Research Start-up FY18 (83096)				
Operating Expenses	15,000	0	0	0
Total - Stauffer Fac Research Start-up FY18 (83096):	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Zahner Fac Research Start-up FY18 (83097)				
Operating Expenses	9,577	420	17,700	0
Department Revenues	0	0	2,720	0
Total - Zahner Fac Research Start-up FY18 (83097):	<u>9,577</u>	<u>420</u>	<u>20,420</u>	<u>0</u>
Ginley Fac Research Start-up FY19 (83098)				
Salaries - Academic	0	0	7,620	0
Employee Benefits	0	0	2,020	0
Travel	0	0	3,000	0
Operating Expenses	0	0	7,360	0
Total - Ginley Fac Research Start-up FY19 (83098):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Academic	0	0	7,430	0
Employee Benefits	0	0	1,970	0
Travel	0	0	1,500	0
Operating Expenses	0	0	9,100	0
Total - Schirr Fac Research Start-up FY19 (83099):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Carter Fac Research Start-up FY19 (83100)				
Travel	0	0	5,000	0
Operating Expenses	0	0	13,540	0
Capital Outlay	0	0	23,960	0
Total - Carter Fac Research Start-up FY19 (83100):	<u>0</u>	<u>0</u>	<u>42,500</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pattie Fac Research Start-up FY19 (83101)				
Salaries - Academic	0	0	5,390	0
Salaries - Supporting	0	0	2,300	0
Employee Benefits	0	0	1,610	0
Travel	0	0	5,000	0
Operating Expenses	0	0	17,450	0
Capital Outlay	0	0	15,400	0
Department Revenues	0	0	350	0
<b>Total - Pattie Fac Research Start-up FY19 (83101):</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0</b>
Perrott Fac Research Start-up FY19 (83102)				
Operating Expenses	0	0	3,750	0
<b>Total - Perrott Fac Research Start-up FY19 (83102):</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>
Standaert Fac Research Startup FY19 (83103)				
Operating Expenses	0	0	11,000	0
Capital Outlay	0	0	44,000	0
<b>Total - Standaert Fac Research Startup FY19 (83103):</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
Ward Fac Research Start-up FY19 (83104)				
Salaries - Supporting	0	0	5,900	0
Employee Benefits	0	0	500	0
Travel	0	0	1,500	0
Operating Expenses	0	0	1,950	0
<b>Total - Ward Fac Research Start-up FY19 (83104):</b>	<b>0</b>	<b>0</b>	<b>9,850</b>	<b>0</b>

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Ko Fac Research Start-up FY19 (83105)				
Salaries - Academic	0	0	6,400	0
Travel	0	0	1,500	0
Operating Expenses	0	0	3,230	0
Total - Ko Fac Research Start-up FY19 (83105):	0	0	11,130	0
Dunkley Fac Research Start-up FY19 (83106)				
Salaries - Academic	0	0	6,400	0
Travel	0	0	1,500	0
Operating Expenses	0	0	1,480	0
Total - Dunkley Fac Research Start-up FY19 (83106):	0	0	9,380	0
Xie Fac Research Start-up FY19 (83107)				
Travel	0	0	1,450	0
Operating Expenses	0	0	23,550	0
Total - Xie Fac Research Start-up FY19 (83107):	0	0	25,000	0
Grad Student Research Award Brooks (85050)				
Operating Expenses	800	0	0	0
Total - Grad Student Research Award Brooks (85050):	800	0	0	0
Grad Student Research Award Daniels (85051)				
Operating Expenses	800	0	0	0
Total - Grad Student Research Award Daniels (85051):	800	0	0	0

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Grad Student Research Award Gill (85052) Operating Expenses	717	0	0	0
Total - Grad Student Research Award Gill (85052):	<u>717</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Hall (85053) Operating Expenses	356	0	0	0
Total - Grad Student Research Award Hall (85053):	<u>356</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Kusi (85054) Operating Expenses	696	0	0	0
Total - Grad Student Research Award Kusi (85054):	<u>696</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Sea (85056) Operating Expenses	709	0	0	0
Total - Grad Student Research Award Sea (85056):	<u>709</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Chapman (85057) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Chapman (85057):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>



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Grad Student Research Award-Gill (85058) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Gill (85058):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Hall (85059) Operating Expenses	0	780	780	0
Total - Grad Student Research Award-Hall (85059):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>
Grad Student Research Award-Hoefer (85060) Operating Expenses	0	750	750	0
Total - Grad Student Research Award-Hoefer (85060):	<u>0</u>	<u>750</u>	<u>750</u>	<u>0</u>
Grad Std Research Award-Mohammad (85061) Operating Expenses	0	580	580	0
Total - Grad Std Research Award-Mohammad (85061):	<u>0</u>	<u>580</u>	<u>580</u>	<u>0</u>
Grad Student Research Award-Pugh (85062) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Pugh (85062):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>

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Grad Student Research Award-Richard (85063) Operating Expenses	0	530	530	0
Total - Grad Student Research Award-Richard (85063):	<u>0</u>	<u>530</u>	<u>530</u>	<u>0</u>
Grad Student Research Award-Stanley (85064) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Stanley (85064):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Total - Research (250):				
Salaries - Administrative	38,409	39,360	39,360	42,650
Salaries - Academic	540,829	460,710	606,790	355,970
Salaries - Supporting	300,801	235,500	365,690	71,460
Salaries - Students	5,655	1,200	1,200	1,200
Salaries - Medical Residents	5,295	0	0	0
Salaries - Professional	375,781	420,800	391,510	359,060
Employee Benefits	465,740	531,640	599,260	522,540
Travel	129,005	171,030	232,390	25,860
Operating Expenses	702,924	3,006,211	2,279,431	1,563,430
Capital Outlay	62,437	90,130	201,950	0
Department Revenues	-584,629	7,400	20,740	7,280
Total	<u>2,042,247</u>	<u>4,963,981</u>	<u>4,738,321</u>	<u>2,949,450</u>

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Total - Research (25):				
Salaries - Administrative	38,409	39,360	39,360	42,650
Salaries - Academic	540,829	460,710	606,790	355,970
Salaries - Supporting	300,801	235,500	365,690	71,460
Salaries - Students	5,655	1,200	1,200	1,200
Salaries - Medical Residents	5,295	0	0	0
Salaries - Professional	375,781	420,800	391,510	359,060
Employee Benefits	465,740	531,640	599,260	522,540
Travel	129,005	171,030	232,390	25,860
Operating Expense	702,924	3,006,211	2,279,431	1,563,430
Capital Outlay	62,437	90,130	201,950	0
Department Revenues	-584,629	7,400	20,740	7,280
 Total	<u>2,042,247</u>	<u>4,963,981</u>	<u>4,738,321</u>	<u>2,949,450</u>
 Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	0	0	148,600	148,360
Salaries - Professional	0	28,580	28,580	0
Employee Benefits	0	4,930	35,160	15,420
Travel	0	3,210	18,210	0
Operating Expenses	4,550	20,000	30,000	-163,780
 Total - Center for Global Sports Leadership (11060):	<u>4,550</u>	<u>56,720</u>	<u>260,550</u>	<u>0</u>

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Campus Radio FM (12010)				
Salaries - Administrative	72,831	75,040	74,950	74,930
Salaries - Supporting	49,063	50,940	51,030	51,140
Salaries - Professional	131,031	134,740	134,740	135,030
Employee Benefits	124,621	119,700	122,210	122,820
Travel	0	1,000	1,000	1,000
Operating Expenses	8,887	6,740	6,740	6,740
Total - Campus Radio FM (12010):	<u>386,433</u>	<u>388,160</u>	<u>390,670</u>	<u>391,660</u>
Mary B Martin School of the Arts (21008)				
Salaries - Professional	61,783	90,440	90,440	89,640
Employee Benefits	30,214	26,680	33,120	32,940
Travel	44	0	0	0
Total - Mary B Martin School of the Arts (21008):	<u>92,041</u>	<u>117,120</u>	<u>123,560</u>	<u>122,580</u>
Special Programs Chemistry (21154)				
Salaries - Academic	0	1,970	3,540	0
Salaries - Professional	1,600	0	0	0
Employee Benefits	289	390	620	0
Operating Expenses	0	590	700	0
Department Revenues	-5,000	0	0	0
Total - Special Programs Chemistry (21154):	<u>-3,111</u>	<u>2,950</u>	<u>4,860</u>	<u>0</u>
Special Programs Media and Comm (21204)				
Operating Expenses	0	0	210	0
Total - Special Programs Media and Comm (21204):	<u>0</u>	<u>0</u>	<u>210</u>	<u>0</u>

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Latino Festival (21307)				
Operating Expenses	2,600	0	2,500	0
Department Revenues	130	0	0	0
Total - Latino Festival (21307):	<u>2,730</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Music Pianofest (21506)				
Operating Expenses	1,930	0	0	0
Department Revenues	150	0	0	0
Total - Music Pianofest (21506):	<u>2,080</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	0	0	1,830	0
Salaries - Supporting	9,030	4,640	4,640	0
Employee Benefits	705	280	400	0
Operating Expenses	4,358	4,110	17,990	0
Department Revenues	293	0	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>14,386</u>	<u>9,030</u>	<u>24,860</u>	<u>0</u>
Regional Resources Institute (21850)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Supporting	10,159	14,720	14,720	16,470
Salaries - Professional	1,779	0	0	0
Employee Benefits	2,996	1,000	4,420	3,120
Travel	2,670	4,000	7,000	2,000
Operating Expenses	23,925	21,160	35,150	12,740
Total - Regional Resources Institute (21850):	<u>47,929</u>	<u>47,680</u>	<u>68,090</u>	<u>41,130</u>

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CASS Matching (21851)				
Salaries - Professional	0	0	7,000	0
Employee Benefits	0	0	550	0
Travel	24	1,820	1,820	1,820
Operating Expenses	3,402	13,920	6,920	13,920
Department Revenues	113	0	0	0
Total - CASS Matching (21851):	<u>3,539</u>	<u>15,740</u>	<u>16,290</u>	<u>15,740</u>
Special Programs CASS (21852)				
Operating Expenses	0	360	460	0
Total - Special Programs CASS (21852):	<u>0</u>	<u>360</u>	<u>460</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	2,030	6,470	6,470	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>2,030</u>	<u>6,470</u>	<u>6,470</u>	<u>5,000</u>
Bureau of Business Research (22100)				
Salaries - Academic	25,546	0	0	0
Employee Benefits	8,008	0	0	0
Total - Bureau of Business Research (22100):	<u>33,554</u>	<u>0</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Professional	107,033	114,260	105,870	111,760
Employee Benefits	48,491	50,530	43,050	64,200
Total - Small Business Program (22750):	<u>155,524</u>	<u>164,790</u>	<u>148,920</u>	<u>175,960</u>

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Chair of Banking (22800)				
Salaries - Academic	111,516	124,590	124,760	124,770
Employee Benefits	41,338	45,080	43,710	45,150
Total - Chair of Banking (22800):	152,854	169,670	168,470	169,920
Child Study Center (23152)				
Salaries - Academic	0	0	6,800	0
Salaries - Supporting	0	0	1,250	0
Salaries - Professional	0	0	5,120	0
Employee Benefits	0	0	5,040	0
Total - Child Study Center (23152):	0	0	18,210	0
Spec Prog Wellness Center (23270)				
Salaries - Academic	20,698	4,640	12,260	0
Employee Benefits	1,612	370	980	0
Operating Expenses	11	1,230	6,740	0
Total - Spec Prog Wellness Center (23270):	22,321	6,240	19,980	0
Spec Prgms ASRL (24524)				
Salaries - Academic	7,450	0	0	0
Employee Benefits	554	0	0	0
Travel	13,848	0	3,000	0
Operating Expenses	6,226	4,470	11,130	0
Department Revenues	1,000	0	0	0
Total - Spec Prgms ASRL (24524):	29,078	4,470	14,130	0

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Innovation Laboratory (24570)				
Salaries - Professional	117,780	121,110	121,110	121,310
Employee Benefits	43,343	43,980	41,640	43,430
Travel	6,470	5,000	10,000	10,000
Operating Expenses	15,237	28,790	23,790	23,790
Department Revenues	11,675	0	0	0
<b>Total - Innovation Laboratory (24570):</b>	<b>194,505</b>	<b>198,880</b>	<b>196,540</b>	<b>198,530</b>
Trio Outreach (25090)				
Salaries - Supporting	8,750	0	8,970	0
Salaries - Professional	57,219	0	63,950	0
Employee Benefits	21,062	0	22,120	0
Operating Expenses	25,991	790	33,290	0
Department Revenues	50	0	0	0
<b>Total - Trio Outreach (25090):</b>	<b>113,072</b>	<b>790</b>	<b>128,330</b>	<b>0</b>
University Advisement (25560)				
Salaries - Professional	14,588	0	0	0
Employee Benefits	5,454	0	0	0
<b>Total - University Advisement (25560):</b>	<b>20,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	6,400	0	0	0
Salaries - Academic	23,000	30,380	30,380	30,380
Employee Benefits	13,446	12,910	5,270	12,430
Travel	1,407	0	0	0
Operating Expenses	6,765	5,000	5,000	0
Department Revenues	99	0	0	0
<b>Total - Language and Culture Resource Cntr (25565):</b>	<b>51,117</b>	<b>48,290</b>	<b>40,650</b>	<b>42,810</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Nursing - Community Practice (35501)				
Salaries - Academic	89,862	116,210	123,090	107,090
Salaries - Supporting	51,764	57,150	58,520	63,920
Salaries - Professional	81,408	15,730	83,110	45,700
Employee Benefits	98,554	75,030	102,750	81,760
Travel	13,074	0	26,200	0
Operating Expenses	17,068	6,500	18,400	4,500
Department Revenues	1,020	0	0	0
Total - Nursing - Community Practice (35501):	<u>352,750</u>	<u>270,620</u>	<u>412,070</u>	<u>302,970</u>
Nursing - Community Prac Salary Sav (35510)				
Operating Expenses	0	28,680	28,680	0
Total - Nursing - Community Prac Salary Sav (35510):	<u>0</u>	<u>28,680</u>	<u>28,680</u>	<u>0</u>
Spec Prog Environmental Health (37320)				
Travel	0	1,000	1,000	0
Operating Expenses	2,709	23,490	25,720	0
Total - Spec Prog Environmental Health (37320):	<u>2,709</u>	<u>24,490</u>	<u>26,720</u>	<u>0</u>
Dean College of Public Health Adm (38000)				
Salaries - Administrative	0	0	5,370	0
Salaries - Academic	0	0	3,930	0
Salaries - Professional	0	0	12,520	0
Employee Benefits	0	0	9,420	0
Total - Dean College of Public Health Adm (38000):	<u>0</u>	<u>0</u>	<u>31,240</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
TN Institute of Public Health (38005)				
Salaries - Academic	0	410	410	0
Salaries - Supporting	14,446	14,500	17,110	14,550
Salaries - Professional	54,684	65,180	34,050	65,010
Employee Benefits	35,520	40,740	28,150	41,100
Operating Expenses	0	0	16,000	0
<b>Total - TN Institute of Public Health (38005):</b>	<b>104,650</b>	<b>120,830</b>	<b>95,720</b>	<b>120,660</b>
Tennessee Stroke Registry (38420)				
Salaries - Academic	15,875	26,090	26,090	26,100
Salaries - Supporting	2,486	0	540	0
Employee Benefits	2,635	3,000	3,030	4,060
Travel	1,457	2,000	2,550	2,000
Operating Expenses	2,750	6,300	5,130	6,300
Department Revenues	30	0	80	0
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>25,233</b>	<b>37,390</b>	<b>37,420</b>	<b>38,460</b>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Non Degree Inst CEU Camps Conf (50712)				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	2,700	2,700	2,700
Salaries - Professional	41,328	42,400	42,400	42,500
Employee Benefits	26,287	28,310	28,310	28,310
Travel	0	5,000	5,000	5,000
Operating Expenses	182,387	463,210	168,300	462,140
Department Revenues	-38,804	0	0	0
<b>Total - Non Degree Inst CEU Camps Conf (50712):</b>	<b>211,198</b>	<b>542,370</b>	<b>247,460</b>	<b>541,400</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	4,380
Salaries - Academic	0	0	0	5,370
Salaries - Supporting	0	5,000	0	2,720
Salaries - Students	1,356	0	0	0
Salaries - Professional	0	5,000	0	11,290
Employee Benefits	86,731	57,410	94,860	102,350
Operating Expenses	2,648	-36,760	-44,630	-34,580
Department Revenues	5,090	5,860	6,020	5,860
Total - Common Expense Accounts (70000):	95,825	36,510	56,250	97,390
Special Programs Pool (70001)				
Operating Expenses	0	172,460	128,780	220,000
Total - Special Programs Pool (70001):	0	172,460	128,780	220,000
Departmental Revenue Pool (70004)				
Operating Expenses	0	0	7,500	30,000
Total - Departmental Revenue Pool (70004):	0	0	7,500	30,000
Total - Public Service (300):				
Salaries - Administrative	85,631	82,590	236,470	235,220
Salaries - Academic	293,947	304,290	333,090	293,710
Salaries - Supporting	145,698	149,650	159,480	151,500
Salaries - Students	1,356	0	0	0
Salaries - Professional	670,233	617,440	728,890	622,240
Employee Benefits	591,860	510,340	624,810	597,090
Travel	38,994	33,030	85,780	31,820
Operating Expenses	313,474	817,510	580,970	626,770
Department Revenues	-24,154	5,860	6,100	5,860
Total	2,117,039	2,520,710	2,755,590	2,564,210

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Public Service (30):</b>				
Salaries - Administrative	85,631	82,590	236,470	235,220
Salaries - Academic	293,947	304,290	333,090	293,710
Salaries - Supporting	145,698	149,650	159,480	151,500
Salaries - Students	1,356	0	0	0
Salaries - Professional	670,233	617,440	728,890	622,240
Employee Benefits	591,860	510,340	624,810	597,090
Travel	38,994	33,030	85,780	31,820
Operating Expense	313,474	817,510	580,970	626,770
Department Revenues	-24,154	5,860	6,100	5,860
<b>Total</b>	<u>2,117,039</u>	<u>2,520,710</u>	<u>2,755,590</u>	<u>2,564,210</u>
<b>Academic Support (35)</b>				
<b>Academic Support (350)</b>				
<b>Black Faculty Development IIIIE (15030)</b>				
Travel	10,169	6,000	6,000	6,000
Operating Expenses	5,020	10,000	10,000	10,000
<b>Total - Black Faculty Development IIIIE (15030):</b>	<u>15,189</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<b>Carter Train Museum (20025)</b>				
Salaries - Academic	12,000	12,000	12,000	12,350
Salaries - Supporting	2,400	3,770	3,770	3,770
Employee Benefits	3,427	3,860	3,510	3,730
Operating Expenses	336	4,040	3,470	4,040
Department Revenues	20	0	570	0
<b>Total - Carter Train Museum (20025):</b>	<u>18,183</u>	<u>23,670</u>	<u>23,320</u>	<u>23,890</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	194,863	199,810	199,810	199,910
Salaries - Academic	126,823	127,120	127,120	127,580
Salaries - Supporting	117,700	123,950	123,950	111,250
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	54,549	112,960	112,960	122,150
Employee Benefits	182,322	134,520	192,460	193,800
Travel	2,700	2,090	2,090	5,780
Operating Expenses	20,525	11,730	30,440	11,730
Department Revenues	6,243	0	490	0
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>705,725</b>	<b>713,640</b>	<b>790,780</b>	<b>773,660</b>
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	289,300	289,300	0
<b>Total - Dean College Arts Sciences-Carryove (21000C):</b>	<b>0</b>	<b>289,300</b>	<b>289,300</b>	<b>0</b>
Natural History Museum (21005)				
Salaries - Academic	29,868	53,690	44,250	10,860
Salaries - Supporting	90,055	81,530	81,530	32,230
Salaries - Professional	235,782	252,290	252,290	252,730
Employee Benefits	144,296	132,230	157,760	134,160
Travel	13,069	0	7,000	0
Operating Expenses	96,884	141,750	133,600	228,820
Capital Outlay	6,884	0	0	0
Department Revenues	8,673	0	7,790	0
<b>Total - Natural History Museum (21005):</b>	<b>625,511</b>	<b>661,490</b>	<b>684,220</b>	<b>658,800</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pre Health Living Learning Comm (21030)				
Salaries - Supporting	164	0	2,400	0
Employee Benefits	10	0	0	0
Travel	285	0	1,450	0
Operating Expenses	13,232	20,521	16,671	5,000
Department Revenues	565	0	0	0
<b>Total - Pre Health Living Learning Comm (21030):</b>	<b>14,256</b>	<b>20,521</b>	<b>20,521</b>	<b>5,000</b>
Arts and Sciences CASE (21031)				
Salaries - Administrative	0	0	6,400	0
Salaries - Academic	32,100	47,000	34,300	0
Salaries - Supporting	56,950	58,560	58,560	58,760
Salaries - Professional	485,897	511,610	434,160	510,810
Employee Benefits	239,645	221,750	219,760	239,320
Travel	5,294	1,000	1,450	6,000
Operating Expenses	24,166	27,460	26,560	13,920
Capital Outlay	0	1,500	1,700	0
Department Revenues	842	0	1,050	0
<b>Total - Arts and Sciences CASE (21031):</b>	<b>844,894</b>	<b>868,880</b>	<b>783,940</b>	<b>828,810</b>
MPA Kaplan Test Prep (21035)				
Operating Expenses	0	0	30,770	0
<b>Total - MPA Kaplan Test Prep (21035):</b>	<b>0</b>	<b>0</b>	<b>30,770</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Archives Administration (21860)				
Salaries - Administrative	12,800	13,600	13,600	13,600
Salaries - Supporting	19,952	19,750	20,730	19,780
Salaries - Students	1,496	2,400	740	2,400
Salaries - Professional	44,409	57,180	51,500	57,230
Employee Benefits	31,129	36,200	34,930	35,840
Travel	1,846	1,890	1,890	1,890
Operating Expenses	11,771	10,830	14,080	10,750
Department Revenues	1,245	0	200	0
Total - Archives Administration (21860):	124,648	141,850	137,670	141,490
Archives Acquisitions (21861)				
Capital Outlay	3,615	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	3,615	3,490	3,490	3,490
Reece Museum (21870)				
Salaries - Administrative	6,400	6,800	0	6,800
Salaries - Supporting	0	0	230	0
Salaries - Students	0	200	0	200
Salaries - Professional	44,858	45,730	45,730	46,150
Employee Benefits	17,467	16,540	17,800	16,380
Travel	1,087	1,400	1,650	1,400
Operating Expenses	20,884	17,630	17,580	17,630
Department Revenues	-506	0	3,400	0
Total - Reece Museum (21870):	90,190	88,300	86,390	88,560

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Dean College Of Bus and Technology (22000)				
Salaries - Administrative	194,178	199,110	199,110	199,210
Salaries - Academic	45,522	75,200	164,800	155,500
Salaries - Supporting	119,950	119,150	144,440	123,380
Salaries - Students	6,723	3,300	6,300	3,300
Salaries - Professional	223,308	267,730	408,410	394,450
Employee Benefits	247,336	247,920	366,340	331,920
Travel	12,561	20,000	12,970	20,000
Operating Expenses	81,828	15,480	21,710	15,010
Capital Outlay	24,072	0	0	0
Department Revenues	787	0	1,820	0
Total - Dean College Of Bus and Technology (22000):	956,265	947,890	1,325,900	1,242,770
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	300,320	300,320	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	300,320	300,320	0
CBAT Marketing (22013)				
Operating Expenses	0	0	50,000	0
Total - CBAT Marketing (22013):	0	0	50,000	0
Emerging Technologies Center (22200)				
Salaries - Academic	1,694	0	0	0
Salaries - Supporting	4,765	3,000	15,000	3,000
Salaries - Professional	2,107	6,320	6,320	0
Employee Benefits	1,980	3,020	3,980	1,340
Operating Expenses	-13,944	20,610	67,650	15,660
Department Revenues	0	-20,000	-20,000	-20,000
Total - Emerging Technologies Center (22200):	-3,398	12,950	72,950	0



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dean College of Education (23000)				
Salaries - Administrative	237,878	223,250	221,750	41,100
Salaries - Academic	97,753	42,740	91,300	62,680
Salaries - Supporting	173,208	202,470	206,030	177,070
Salaries - Students	1,007	2,400	1,500	1,990
Salaries - Professional	375,238	429,030	400,680	604,780
Employee Benefits	317,354	298,050	345,500	376,130
Travel	40,055	22,400	24,900	6,900
Operating Expenses	102,252	56,540	149,260	14,610
Department Revenues	17,560	0	440	0
<b>Total - Dean College of Education (23000):</b>	<b>1,362,305</b>	<b>1,276,880</b>	<b>1,441,360</b>	<b>1,285,260</b>
Dean College of Education-Carryover (23000C)				
Operating Expenses	0	823,980	823,980	0
<b>Total - Dean College of Education-Carryover (23000C):</b>	<b>0</b>	<b>823,980</b>	<b>823,980</b>	<b>0</b>
MUSIC2 Model Univ School Interconne (23015)				
Salaries - Academic	0	10,000	10,000	0
Salaries - Supporting	0	1,700	6,700	0
Employee Benefits	0	5,000	5,000	0
Travel	0	0	7,000	0
Operating Expenses	0	43,300	31,160	0
Department Revenues	0	0	140	0
<b>Total - MUSIC2 Model Univ School Interconne (23015):</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>

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Child Study Matching (23151)				
Salaries - Academic	3,200	13,600	13,600	13,600
Salaries - Supporting	34,888	35,800	34,550	35,910
Employee Benefits	25,498	16,320	15,990	17,000
Operating Expenses	4,403	4,610	4,610	4,610
<b>Total - Child Study Matching (23151):</b>	<b>67,989</b>	<b>70,330</b>	<b>68,750</b>	<b>71,120</b>
Child Study Center (23152)				
Salaries - Academic	39,245	40,800	42,370	40,800
Salaries - Supporting	266,214	267,110	261,160	269,460
Salaries - Students	486	10,000	10,000	10,000
Salaries - Professional	245,909	355,480	359,860	318,150
Employee Benefits	309,537	180,770	195,910	180,770
Travel	314	660	660	660
Operating Expenses	89,280	75,940	75,940	109,050
Capital Outlay	0	0	200,000	150,000
Department Revenues	78	0	0	0
<b>Total - Child Study Center (23152):</b>	<b>951,063</b>	<b>930,760</b>	<b>1,145,900</b>	<b>1,078,890</b>
Child Study Little Bucs (23153)				
Salaries - Academic	30,000	34,000	34,000	34,000
Salaries - Supporting	27,826	27,460	27,460	27,510
Salaries - Professional	68,903	126,960	121,840	126,660
Employee Benefits	47,951	35,290	38,620	35,290
Travel	248	500	500	500
Operating Expenses	2,293	9,480	9,450	9,480
Department Revenues	38	0	30	0
<b>Total - Child Study Little Bucs (23153):</b>	<b>177,259</b>	<b>233,690</b>	<b>231,900</b>	<b>233,440</b>

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US Enrichment Recreation Program (23158)				
Salaries - Professional	7,049	0	0	0
Employee Benefits	5,636	0	0	0
Operating Expenses	11,056	20,000	0	0
<b>Total - US Enrichment Recreation Program (23158):</b>	<b>23,741</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
University School (23300)				
Salaries - Academic	2,096,339	2,139,310	2,162,850	2,148,520
Salaries - Supporting	208,071	143,420	144,420	143,730
Salaries - Professional	109,619	55,290	113,600	88,500
Employee Benefits	1,161,787	1,110,860	1,123,330	1,136,070
Travel	11,520	25,000	12,000	25,000
Operating Expenses	88,363	52,870	242,870	259,690
Capital Outlay	0	60,000	0	60,000
Department Revenues	290,408	247,020	272,040	247,020
<b>Total - University School (23300):</b>	<b>3,966,107</b>	<b>3,833,770</b>	<b>4,071,110</b>	<b>4,108,530</b>
University School Athletics (23301)				
Salaries - Academic	14,100	17,000	16,200	16,200
Salaries - Supporting	39,920	38,000	38,800	38,800
Salaries - Professional	2,388	0	0	0
Employee Benefits	8,361	7,500	7,500	7,500
Travel	34,265	15,000	15,000	65,000
Operating Expenses	48,161	23,000	83,000	23,000
Department Revenues	3,000	0	0	0
<b>Total - University School Athletics (23301):</b>	<b>150,195</b>	<b>100,500</b>	<b>160,500</b>	<b>150,500</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Graduate School (24100)				
Salaries - Administrative	249,061	259,780	294,100	249,640
Salaries - Academic	24,050	69,300	30,880	69,300
Salaries - Supporting	96,809	101,570	103,530	100,250
Salaries - Professional	622,724	608,940	607,790	608,480
Employee Benefits	365,645	342,800	334,630	329,230
Travel	15,910	9,500	22,500	9,500
Operating Expenses	119,169	130,840	130,770	128,080
Department Revenues	2,718	0	1,070	0
Total - Graduate School (24100):	<u>1,496,086</u>	<u>1,522,730</u>	<u>1,525,270</u>	<u>1,494,480</u>
Graduate School-Carryover (24100C)				
Operating Expenses	0	55,830	55,830	0
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>55,830</u>	<u>55,830</u>	<u>0</u>
Graduate Studies Salary Savings (24102)				
Travel	0	0	790	0
Operating Expenses	3,855	0	0	0
Total - Graduate Studies Salary Savings (24102):	<u>3,855</u>	<u>0</u>	<u>790</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>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Assessment and Teaching (24400)				
Salaries - Supporting	25,338	26,110	26,110	26,110
Salaries - Professional	119,767	157,490	166,090	166,380
Employee Benefits	60,476	87,980	83,370	93,300
Travel	5,568	6,250	6,250	6,250
Operating Expenses	34,741	37,470	37,470	37,470
Department Revenues	1,583	0	0	0
<b>Total - Assessment and Teaching (24400):</b>	<b>247,473</b>	<b>315,300</b>	<b>319,290</b>	<b>329,510</b>
Office of Sponsored Programs (24550)				
Salaries - Administrative	306,319	314,050	314,050	315,710
Salaries - Professional	167,735	210,040	212,030	214,560
Employee Benefits	170,111	212,390	185,120	167,250
Travel	1,273	8,030	8,030	8,030
Operating Expenses	47,240	22,620	22,620	24,480
<b>Total - Office of Sponsored Programs (24550):</b>	<b>692,678</b>	<b>767,130</b>	<b>741,850</b>	<b>730,030</b>
Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	124,313	127,450	127,450	127,550
Salaries - Academic	6,400	9,800	9,800	9,800
Salaries - Supporting	8,313	2,500	2,500	2,500
Salaries - Professional	46,507	48,460	51,460	48,600
Employee Benefits	57,229	59,040	60,240	59,660
Travel	0	2,620	2,620	2,620
Operating Expenses	4,096	6,420	3,420	6,420
<b>Total - Dean Cont Studies and Acad Outreach (25000):</b>	<b>246,858</b>	<b>256,290</b>	<b>257,490</b>	<b>257,150</b>

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Dean Cont Studies Acad Out-Carryove (25000C)				
Operating Expenses	0	-71,750	2,390	0
Total - Dean Cont Studies Acad Out-Carryove (25000C):	<u>0</u>	<u>-71,750</u>	<u>2,390</u>	<u>0</u>
Valleybrook Support Costs (25042)				
Salaries - Supporting	25,501	26,280	26,280	26,380
Employee Benefits	14,457	14,550	14,390	15,210
Operating Expenses	1,381	2,710	2,710	2,710
Department Revenues	251	0	0	0
Total - Valleybrook Support Costs (25042):	<u>41,590</u>	<u>43,540</u>	<u>43,380</u>	<u>44,300</u>
Faculty Development (25150)				
Salaries - Academic	0	0	770	0
Employee Benefits	0	0	210	0
Travel	21,592	10,000	10,000	10,000
Operating Expenses	7,228	20,000	19,020	20,000
Total - Faculty Development (25150):	<u>28,820</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Transfer Articulation (25530)				
Salaries - Supporting	2,628	3,000	3,000	3,000
Salaries - Professional	107,678	188,790	190,650	191,660
Employee Benefits	56,457	81,990	87,970	75,300
Travel	15,091	6,700	18,700	1,700
Operating Expenses	17,095	49,300	40,230	52,510
Department Revenues	2,678	0	6,010	0
Total - Transfer Articulation (25530):	<u>201,627</u>	<u>329,780</u>	<u>346,560</u>	<u>324,170</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Advisement (25560)				
Salaries - Administrative	12,800	13,800	13,800	13,800
Salaries - Supporting	116,786	92,520	92,520	91,920
Salaries - Professional	276,723	321,770	322,150	322,650
Employee Benefits	205,458	210,610	215,880	223,060
Travel	2,971	2,000	3,110	2,000
Operating Expenses	16,816	14,860	23,560	25,860
Department Revenues	781	0	190	0
<b>Total - University Advisement (25560):</b>	<b>632,335</b>	<b>655,560</b>	<b>671,210</b>	<b>679,290</b>
Library Administration (26000)				
Salaries - Administrative	122,447	125,600	148,980	138,000
Salaries - Academic	695,213	820,330	744,860	821,610
Salaries - Supporting	522,013	547,240	557,390	469,580
Salaries - Students	348	16,660	14,660	14,500
Salaries - Professional	246,401	276,270	285,470	351,360
Employee Benefits	669,148	694,810	659,500	736,800
Travel	15,397	16,000	22,330	16,000
Operating Expenses	136,207	83,180	115,370	73,040
Capital Outlay	431	0	0	0
Department Revenues	12,297	0	10	0
<b>Total - Library Administration (26000):</b>	<b>2,419,902</b>	<b>2,580,090</b>	<b>2,548,570</b>	<b>2,620,890</b>
Library Automation (26001)				
Salaries - Academic	6,150	0	0	0
Employee Benefits	3,996	0	0	0
Operating Expenses	338,963	379,980	377,230	378,790
Capital Outlay	9,875	0	0	0
Department Revenues	575	0	0	0
<b>Total - Library Automation (26001):</b>	<b>359,559</b>	<b>379,980</b>	<b>377,230</b>	<b>378,790</b>

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Library Operation (26002)				
Operating Expenses	491,560	554,140	686,990	607,170
Capital Outlay	34,697	22,360	22,360	22,360
<b>Total - Library Operation (26002):</b>	<b>526,257</b>	<b>576,500</b>	<b>709,350</b>	<b>629,530</b>
Center for Teaching Excellence (27515)				
Salaries - Administrative	5,000	6,800	6,800	8,400
Salaries - Academic	3,500	7,000	14,000	7,000
Salaries - Supporting	0	30,930	30,930	30,730
Salaries - Professional	0	132,040	135,290	135,490
Employee Benefits	649	65,360	65,730	65,480
Travel	1,902	5,000	8,520	5,000
Operating Expenses	6,012	59,690	58,670	52,040
Department Revenues	291	0	500	0
<b>Total - Center for Teaching Excellence (27515):</b>	<b>17,354</b>	<b>306,820</b>	<b>320,440</b>	<b>304,140</b>
Academic Technology Support (29500)				
Salaries - Academic	3,844	0	0	0
Salaries - Supporting	77,984	80,570	80,670	80,850
Salaries - Professional	277,739	314,010	314,010	324,820
Employee Benefits	171,485	189,580	192,450	211,900
Travel	4,214	5,500	5,500	5,500
Operating Expenses	28,844	34,040	34,020	15,200
Department Revenues	279	0	20	0
<b>Total - Academic Technology Support (29500):</b>	<b>564,389</b>	<b>623,700</b>	<b>626,670</b>	<b>638,270</b>



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Adobe Alliance (29515)				
Salaries - Academic	3,142	0	1,670	0
Employee Benefits	539	0	310	0
Operating Expenses	224,851	180,531	190,641	154,450
Department Revenues	106,080	0	0	0
<b>Total - Adobe Alliance (29515):</b>	<b>334,612</b>	<b>180,531</b>	<b>192,621</b>	<b>154,450</b>
Dean College of Nursing (35000)				
Salaries - Administrative	197,032	201,330	201,330	201,430
Salaries - Academic	11,854	560	11,860	560
Salaries - Supporting	111,003	107,660	121,460	111,170
Salaries - Professional	131,996	150,230	137,180	195,990
Employee Benefits	154,557	161,080	156,750	172,170
Travel	12,644	8,270	8,270	3,570
Operating Expenses	140,884	88,130	88,130	57,170
Department Revenues	2,829	0	0	0
<b>Total - Dean College of Nursing (35000):</b>	<b>762,799</b>	<b>717,260</b>	<b>724,980</b>	<b>742,060</b>
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	133,570	133,570	0
<b>Total - Dean College of Nursing-Carryover (35000C):</b>	<b>0</b>	<b>133,570</b>	<b>133,570</b>	<b>0</b>
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	23,234	22,760	30,830	0
Salaries - Supporting	36,399	38,440	33,440	41,150
Salaries - Professional	0	0	16,070	38,270
Employee Benefits	15,786	33,860	23,720	61,690
Travel	2,572	1,000	1,000	0
Operating Expenses	7,133	3,150	6,150	3,150
<b>Total - Nursing-Academic Prgms Assoc Dean (35050):</b>	<b>85,124</b>	<b>99,210</b>	<b>111,210</b>	<b>144,260</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Nursing-Technical Support Services (35070)				
Salaries - Academic	4,828	0	0	0
Salaries - Supporting	0	0	2,030	40,660
Salaries - Professional	94,996	73,770	111,340	155,760
Employee Benefits	53,671	40,970	67,310	133,730
Travel	0	5,750	5,750	0
Operating Expenses	2,745	3,500	3,500	0
<b>Total - Nursing-Technical Support Services (35070):</b>	<b>156,240</b>	<b>123,990</b>	<b>189,930</b>	<b>330,150</b>
Nursing-Tech Support Salary Savings (35080)				
Salaries - Supporting	2,016	0	0	0
Salaries - Professional	-54	0	0	0
Employee Benefits	1,274	0	0	0
<b>Total - Nursing-Tech Support Salary Savings (35080):</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dean CCRHS (37000)				
Salaries - Administrative	187,447	192,170	193,670	192,270
Salaries - Academic	134,851	139,900	139,900	140,000
Salaries - Supporting	38,018	38,800	39,490	39,890
Salaries - Professional	183,628	191,880	193,260	193,770
Employee Benefits	202,774	224,250	199,370	242,050
Travel	3,447	6,010	6,010	6,010
Operating Expenses	16,744	25,180	23,430	25,180
Department Revenues	876	0	250	0
<b>Total - Dean CCRHS (37000):</b>	<b>767,785</b>	<b>818,190</b>	<b>795,380</b>	<b>839,170</b>

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Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	203,790	203,790	0
Total - Dean CCRHS-Carryover (37000C):	<u>0</u>	<u>203,790</u>	<u>203,790</u>	<u>0</u>
Dean College of Public Health Adm (38000)				
Salaries - Administrative	283,741	293,780	288,410	293,880
Salaries - Academic	0	37,900	11,310	0
Salaries - Supporting	71,967	52,410	56,750	52,560
Salaries - Professional	127,159	117,690	138,220	117,140
Employee Benefits	197,746	269,650	178,310	244,790
Travel	8,839	6,000	6,000	3,000
Operating Expenses	62,022	61,850	61,850	64,850
Department Revenues	1,429	0	1,210	0
Total - Dean College of Public Health Adm (38000):	<u>752,903</u>	<u>839,280</u>	<u>742,060</u>	<u>776,220</u>
Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	134,120	134,120	0
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>134,120</u>	<u>134,120</u>	<u>0</u>
Center for PDAP and T (38050)				
Salaries - Academic	21,391	138,440	145,710	80,380
Salaries - Supporting	2,452	33,740	36,430	32,830
Salaries - Professional	5,253	35,960	38,960	69,980
Employee Benefits	5,259	77,170	86,630	75,260
Travel	721	20,000	20,000	0
Operating Expenses	14,547	329,880	306,890	-258,450
Department Revenues	-9,814	0	570	0
Total - Center for PDAP and T (38050):	<u>39,809</u>	<u>635,190</u>	<u>635,190</u>	<u>0</u>

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Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,210	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,210	50,000
Grants In Aid (50230)				
Operating Expenses	640,267	600,000	0	0
Total - Grants In Aid (50230):	640,267	600,000	0	0
Adv Res Career Center (ARC) (50701)				
Operating Expenses	7,367	8,030	7,930	8,030
Total - Adv Res Career Center (ARC) (50701):	7,367	8,030	7,930	8,030
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	39,580
Salaries - Academic	0	5,000	0	67,410
Salaries - Supporting	0	0	0	38,890
Salaries - Students	52,459	0	0	0
Salaries - Professional	0	5,000	0	102,210
Employee Benefits	539,393	642,240	672,890	805,490
Operating Expenses	-62,263	-234,430	-199,070	-178,540
Department Revenues	528,254	593,640	628,570	597,590
Total - Common Expense Accounts (70000):	1,057,843	1,011,450	1,102,390	1,472,630

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Departmental Revenue Pool (70004)				
Operating Expenses	0	17,570	5,010	30,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>17,570</u>	<u>5,010</u>	<u>30,000</u>
Faculty Computers 2018 (80050)				
Operating Expenses	19,445	0	0	0
Total - Faculty Computers 2018 (80050):	<u>19,445</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty and Staff Development 2018 (80051)				
Salaries - Academic	66,000	0	0	0
Employee Benefits	11,783	0	0	0
Total - Faculty and Staff Development 2018 (80051):	<u>77,783</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Technology 2018 (80053)				
Operating Expenses	500,000	0	0	0
Total - Library Technology 2018 (80053):	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Computers (80062)				
Operating Expenses	0	35,000	15,000	35,000
Total - Faculty Computers (80062):	<u>0</u>	<u>35,000</u>	<u>15,000</u>	<u>35,000</u>

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Faculty & Staff Development (80063)				
Salaries - Academic	0	67,000	67,000	67,000
Employee Benefits	0	13,000	13,000	13,000
Total - Faculty & Staff Development (80063):	0	80,000	80,000	80,000
Library Technology (80065)				
Operating Expenses	0	500,000	500,000	500,000
Total - Library Technology (80065):	0	500,000	500,000	500,000
 Total - Academic Support (350):				
Salaries - Administrative	2,134,279	2,177,330	2,229,260	2,040,880
Salaries - Academic	3,533,101	3,930,450	3,961,380	3,885,150
Salaries - Supporting	2,299,290	2,307,440	2,382,260	2,233,120
Salaries - Students	62,519	36,420	34,660	33,850
Salaries - Professional	4,308,268	5,052,920	5,227,320	5,758,730
Employee Benefits	5,701,629	5,871,160	6,026,170	6,434,620
Travel	245,554	224,570	259,940	228,310
Operating Expenses	3,433,459	5,556,292	5,631,572	2,725,310
Capital Outlay	79,574	87,350	227,550	235,850
Department Revenues	980,060	820,660	906,370	824,610
Total	22,777,733	26,064,592	26,886,482	24,400,430

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Total - Academic Support (35):				
Salaries - Administrative	2,134,279	2,177,330	2,229,260	2,040,880
Salaries - Academic	3,533,101	3,930,450	3,961,380	3,885,150
Salaries - Supporting	2,299,290	2,307,440	2,382,260	2,233,120
Salaries - Students	62,519	36,420	34,660	33,850
Salaries - Professional	4,308,268	5,052,920	5,227,320	5,758,730
Employee Benefits	5,701,629	5,871,160	6,026,170	6,434,620
Travel	245,554	224,570	259,940	228,310
Operating Expense	3,433,459	5,556,292	5,631,572	2,725,310
Capital Outlay	79,574	87,350	227,550	235,850
Department Revenues	980,060	820,660	906,370	824,610
Total	<u>22,777,733</u>	<u>26,064,592</u>	<u>26,886,482</u>	<u>24,400,430</u>
Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Administrative	2,000	0	7,200	7,200
Salaries - Supporting	19,140	25,670	27,040	27,140
Salaries - Professional	94,970	141,990	163,360	183,460
Employee Benefits	55,566	81,900	88,650	93,010
Operating Expenses	10,314	27,640	18,100	19,070
Department Revenues	1,077	0	970	0
Total - Multicultural Center (15055):	<u>183,067</u>	<u>277,200</u>	<u>305,320</u>	<u>329,880</u>

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<b>Office of Intercol Athletics (16000)</b>				
Salaries - Administrative	252,112	219,700	219,700	219,800
Salaries - Supporting	25,642	26,370	15,590	25,360
Salaries - Professional	228,416	252,690	252,690	257,800
Employee Benefits	163,591	176,940	159,110	176,940
Travel	9,219	15,000	15,000	15,000
Operating Expenses	172,305	186,880	189,120	187,180
Department Revenues	1,165	0	180	0
<b>Total - Office of Intercol Athletics (16000):</b>	<b>852,450</b>	<b>877,580</b>	<b>851,390</b>	<b>882,080</b>
<b>Athletic Compliance (16010)</b>				
Salaries - Professional	116,236	116,280	118,020	118,010
Employee Benefits	34,461	50,560	40,410	50,560
Travel	2,317	3,000	3,000	3,000
Operating Expenses	748	2,010	3,510	1,610
<b>Total - Athletic Compliance (16010):</b>	<b>153,762</b>	<b>171,850</b>	<b>164,940</b>	<b>173,180</b>
<b>Athletic Training Room (16020)</b>				
Salaries - Administrative	17,778	20,400	13,600	20,400
Salaries - Academic	0	10,800	10,800	10,800
Salaries - Supporting	32,921	40,590	54,620	40,590
Salaries - Professional	194,286	194,800	195,100	198,220
Employee Benefits	96,996	111,640	83,280	111,640
Travel	5,892	6,000	6,000	6,000
Operating Expenses	232,103	258,480	263,980	257,980
Department Revenues	321	0	0	0
<b>Total - Athletic Training Room (16020):</b>	<b>580,297</b>	<b>642,710</b>	<b>627,380</b>	<b>645,630</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Athletic Weight Room (16030)</b>				
Salaries - Administrative	10,000	13,600	13,600	13,600
Salaries - Supporting	8,841	4,500	4,500	4,500
Salaries - Professional	110,105	126,260	126,260	126,760
Employee Benefits	57,937	70,070	62,240	70,070
Travel	1,798	2,000	2,000	2,000
Operating Expenses	19,644	51,730	51,730	51,230
Department Revenues	102	0	0	0
<b>Total - Athletic Weight Room (16030):</b>	<b>208,427</b>	<b>268,160</b>	<b>260,330</b>	<b>268,160</b>
<b>Athletic Equipment Management (16040)</b>				
Salaries - Supporting	72,514	72,860	87,620	73,260
Salaries - Students	134	0	0	0
Employee Benefits	42,485	49,500	38,670	49,500
Travel	719	1,000	1,000	1,000
Operating Expenses	10,156	12,100	12,450	10,740
Department Revenues	39	0	0	0
<b>Total - Athletic Equipment Management (16040):</b>	<b>126,047</b>	<b>135,460</b>	<b>139,740</b>	<b>134,500</b>
<b>Bucs Sports Network (16050)</b>				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Supporting	10,538	12,000	23,160	12,000
Salaries - Professional	98,862	102,800	102,800	103,000
Employee Benefits	53,696	62,140	51,930	62,140
Travel	206	500	500	500
Operating Expenses	81,147	48,400	40,400	48,200
Department Revenues	5,355	0	8,020	0
<b>Total - Bucs Sports Network (16050):</b>	<b>256,204</b>	<b>232,640</b>	<b>233,610</b>	<b>232,640</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Marketing and Promotion (16060)				
Salaries - Professional	100,218	122,700	122,700	122,800
Employee Benefits	41,491	42,350	49,330	42,350
Travel	565	1,000	1,000	1,000
Operating Expenses	45,989	46,050	46,050	45,950
Department Revenues	1,249	0	0	0
Total - Marketing and Promotion (16060):	<u>189,512</u>	<u>212,100</u>	<u>219,080</u>	<u>212,100</u>
Marketing New Projects Pool (16070)				
Operating Expenses	7,350	8,000	8,000	8,000
Total - Marketing New Projects Pool (16070):	<u>7,350</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Advertising and Sponsorship (16072)				
Operating Expenses	228,785	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>228,785</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	13,600	13,600	13,600	13,600
Salaries - Supporting	26,691	20,190	20,250	20,190
Salaries - Professional	114,944	117,960	101,800	117,890
Employee Benefits	78,129	75,360	66,480	75,360
Travel	300	1,000	1,000	1,000
Operating Expenses	15,569	11,870	13,320	19,380
Department Revenues	634	0	0	0
Total - Sports Information (16080):	<u>249,867</u>	<u>239,980</u>	<u>216,450</u>	<u>247,420</u>

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Ticket Office (16090)				
Salaries - Supporting	54,058	55,410	62,410	55,710
Salaries - Professional	43,334	44,370	44,370	44,470
Employee Benefits	47,824	57,650	52,580	57,650
Operating Expenses	29,889	25,350	30,500	24,950
Department Revenues	290	0	1,500	0
Total - Ticket Office (16090):	<u>175,395</u>	<u>182,780</u>	<u>191,360</u>	<u>182,780</u>
Athletic Licensing (16101)				
Operating Expenses	2,060	2,040	2,040	0
Total - Athletic Licensing (16101):	<u>2,060</u>	<u>2,040</u>	<u>2,040</u>	<u>0</u>
Athletic Academic Service (16110)				
Salaries - Administrative	27,050	27,200	25,500	27,200
Salaries - Supporting	25,011	29,500	50,100	29,500
Salaries - Professional	72,032	162,740	108,970	142,790
Employee Benefits	57,614	89,530	73,770	89,530
Travel	379	3,000	3,000	3,000
Operating Expenses	10,463	15,680	16,380	15,580
Department Revenues	552	0	0	0
Total - Athletic Academic Service (16110):	<u>193,101</u>	<u>327,650</u>	<u>277,720</u>	<u>307,600</u>
Men's Football (16115)				
Salaries - Administrative	0	6,800	6,800	0
Salaries - Supporting	55,109	45,070	46,470	57,300
Salaries - Professional	1,008,557	812,150	808,920	835,850
Employee Benefits	329,485	296,420	270,570	294,740
Travel	200,074	216,980	216,980	187,360
Operating Expenses	406,453	479,260	463,760	448,170
Department Revenues	5,345	0	7,650	0
Total - Men's Football (16115):	<u>2,005,023</u>	<u>1,856,680</u>	<u>1,821,150</u>	<u>1,823,420</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Game Operations (16119)				
Salaries - Supporting	35,029	59,080	58,780	59,080
Salaries - Professional	180	0	0	0
Employee Benefits	2,539	14,230	4,580	14,230
Travel	392	0	0	3,500
Operating Expenses	263,168	282,990	273,840	231,380
Department Revenues	6,027	0	0	0
<b>Total - Game Operations (16119):</b>	<b>307,335</b>	<b>356,300</b>	<b>337,200</b>	<b>308,190</b>
Mens Basketball (16120)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Professional	611,462	783,660	783,660	784,060
Employee Benefits	168,423	203,740	190,800	203,740
Travel	206,370	225,370	225,370	195,020
Operating Expenses	290,953	215,100	218,280	294,390
Capital Outlay	148,200	0	0	0
Department Revenues	330	0	0	0
<b>Total - Mens Basketball (16120):</b>	<b>1,432,138</b>	<b>1,434,670</b>	<b>1,424,910</b>	<b>1,484,010</b>
Mens Baseball (16130)				
Salaries - Professional	182,296	194,430	194,430	194,430
Employee Benefits	73,925	91,710	75,980	91,710
Travel	107,634	110,000	114,500	110,000
Operating Expenses	82,210	90,950	91,660	90,950
Department Revenues	119	0	0	0
<b>Total - Mens Baseball (16130):</b>	<b>446,184</b>	<b>487,090</b>	<b>476,570</b>	<b>487,090</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mens Track And Field (16140)				
Salaries - Supporting	16,886	17,000	17,150	17,000
Salaries - Professional	132,320	136,670	136,670	137,070
Employee Benefits	65,316	66,370	58,590	66,370
Travel	98,785	103,100	103,570	99,990
Operating Expenses	42,526	37,910	37,430	36,220
Department Revenues	273	0	0	0
<b>Total - Mens Track And Field (16140):</b>	<b>356,106</b>	<b>361,050</b>	<b>353,410</b>	<b>356,650</b>
Mens Golf (16150)				
Salaries - Professional	121,959	139,810	162,870	139,810
Employee Benefits	35,814	45,280	54,270	45,280
Travel	46,100	45,940	45,940	47,260
Operating Expenses	11,803	12,680	16,220	9,970
Department Revenues	62	0	0	0
<b>Total - Mens Golf (16150):</b>	<b>215,738</b>	<b>243,710</b>	<b>279,300</b>	<b>242,320</b>
Mens Tennis (16160)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Supporting	400	0	0	0
Salaries - Professional	60,000	63,000	63,000	63,000
Employee Benefits	33,125	35,910	33,250	35,910
Travel	46,049	47,000	47,000	47,840
Operating Expenses	32,286	41,520	41,520	29,210
Department Revenues	145	0	0	0
<b>Total - Mens Tennis (16160):</b>	<b>178,405</b>	<b>194,230</b>	<b>191,570</b>	<b>182,760</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mens Soccer (16161)				
Salaries - Supporting	0	13,800	11,760	13,800
Salaries - Professional	94,635	110,210	110,210	110,190
Employee Benefits	37,418	48,420	33,280	48,420
Travel	56,138	58,760	66,520	52,490
Operating Expenses	54,774	66,580	64,890	45,650
Department Revenues	549	0	560	0
<b>Total - Mens Soccer (16161):</b>	<b>243,514</b>	<b>297,770</b>	<b>287,220</b>	<b>270,550</b>
Womens Basketball (16170)				
Salaries - Administrative	9,600	13,600	6,800	13,600
Salaries - Supporting	0	0	1,500	0
Salaries - Professional	319,114	416,620	417,130	420,080
Employee Benefits	109,669	137,920	128,520	137,920
Travel	160,773	174,410	184,940	163,900
Operating Expenses	124,079	126,020	125,510	129,140
Department Revenues	41	0	0	0
<b>Total - Womens Basketball (16170):</b>	<b>723,276</b>	<b>868,570</b>	<b>864,400</b>	<b>864,640</b>
Womens Softball (16180)				
Salaries - Supporting	9,497	13,530	13,530	13,530
Salaries - Professional	90,920	95,930	95,930	96,030
Employee Benefits	39,334	46,640	39,130	46,640
Travel	99,875	87,610	85,610	87,610
Operating Expenses	34,144	37,860	49,860	37,760
Department Revenues	50	0	0	0
<b>Total - Womens Softball (16180):</b>	<b>273,820</b>	<b>281,570</b>	<b>284,060</b>	<b>281,570</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Womens Soccer (16190)				
Salaries - Administrative	3,200	6,800	6,800	6,800
Salaries - Academic	3,200	0	0	0
Salaries - Professional	97,156	99,660	99,660	100,060
Employee Benefits	52,168	46,360	46,600	46,360
Travel	49,234	60,150	53,320	44,790
Operating Expenses	47,629	66,780	62,520	50,950
Department Revenues	2,430	0	3,830	0
<b>Total - Womens Soccer (16190):</b>	<b>255,017</b>	<b>279,750</b>	<b>272,730</b>	<b>248,960</b>
Womens Tennis (16200)				
Salaries - Administrative	0	3,400	3,400	3,400
Salaries - Supporting	39,708	45,000	43,990	45,000
Employee Benefits	3,314	9,120	7,780	9,120
Travel	33,150	31,800	35,800	31,800
Operating Expenses	24,641	42,700	38,710	36,030
Department Revenues	11	0	0	0
<b>Total - Womens Tennis (16200):</b>	<b>100,824</b>	<b>132,020</b>	<b>129,680</b>	<b>125,350</b>
Womens Volleyball (16220)				
Salaries - Administrative	6,400	6,800	4,250	6,800
Salaries - Professional	105,053	110,590	101,080	106,490
Employee Benefits	72,347	77,350	84,970	77,350
Travel	55,040	57,090	73,710	54,760
Operating Expenses	28,531	33,590	34,270	31,270
Department Revenues	302	0	120	0
<b>Total - Womens Volleyball (16220):</b>	<b>267,673</b>	<b>285,420</b>	<b>298,400</b>	<b>276,670</b>

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Womens Golf (16230)				
Salaries - Supporting	9,013	9,000	0	9,000
Salaries - Professional	80,585	82,540	82,540	82,640
Employee Benefits	25,604	28,040	24,590	28,040
Travel	46,048	40,500	40,500	58,160
Operating Expenses	22,723	26,300	26,310	12,900
Department Revenues	82	0	0	0
Total - Womens Golf (16230):	<u>184,055</u>	<u>186,380</u>	<u>173,940</u>	<u>190,740</u>
Capital Equipment (16240)				
Operating Expenses	0	20,000	20,000	0
Total - Capital Equipment (16240):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Triathlon (16245)				
Salaries - Supporting	12,415	12,300	12,300	12,300
Employee Benefits	967	1,650	960	1,650
Travel	15,086	19,470	16,240	19,470
Operating Expenses	11,579	11,810	15,040	11,810
Department Revenues	740	0	0	0
Total - Triathlon (16245):	<u>40,787</u>	<u>45,230</u>	<u>44,540</u>	<u>45,230</u>
Athletics Contra (16250)				
Operating Expenses	-862,576	-1,726,860	-1,391,810	-648,770
Total - Athletics Contra (16250):	<u>-862,576</u>	<u>-1,726,860</u>	<u>-1,391,810</u>	<u>-648,770</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Gen Athletics Other (16260)				
Salaries - Administrative	37,500	0	0	0
Salaries - Professional	78,645	92,570	130,000	92,570
Employee Benefits	22,051	17,170	16,480	17,170
Travel	82,492	129,420	114,990	162,960
Operating Expenses	91,275	229,280	233,780	60,720
Capital Outlay	0	675,000	675,000	0
Department Revenues	5,301	0	11,410	0
Total - Gen Athletics Other (16260):	<u>317,264</u>	<u>1,143,440</u>	<u>1,181,660</u>	<u>333,420</u>
Athletics Special Events (16264)				
Operating Expenses	0	0	30,000	0
Total - Athletics Special Events (16264):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Buc Sports (16280)				
Operating Expenses	44,048	33,650	33,650	33,650
Total - Buc Sports (16280):	<u>44,048</u>	<u>33,650</u>	<u>33,650</u>	<u>33,650</u>
Cheerleaders (16290)				
Salaries - Supporting	9,983	13,000	13,000	13,000
Employee Benefits	774	1,800	880	1,800
Travel	792	0	0	0
Operating Expenses	11,274	10,000	10,000	10,000
Total - Cheerleaders (16290):	<u>22,823</u>	<u>24,800</u>	<u>23,880</u>	<u>24,800</u>

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Buccaneer Spirit Dance Team (16300)				
Travel	2,055	200	0	1,100
Operating Expenses	8,885	10,200	10,270	8,900
Total - Buccaneer Spirit Dance Team (16300):	<u>10,940</u>	<u>10,400</u>	<u>10,270</u>	<u>10,000</u>
Living Learning Community (21032)				
Travel	3,406	4,000	4,000	1,000
Operating Expenses	3,968	9,270	9,270	9,000
Department Revenues	137	0	0	0
Total - Living Learning Community (21032):	<u>7,511</u>	<u>13,270</u>	<u>13,270</u>	<u>10,000</u>
Music Activities (21502)				
Salaries - Academic	1,274	0	0	0
Employee Benefits	220	0	0	0
Travel	39,441	46,950	46,950	49,000
Operating Expenses	2,068	2,050	2,050	0
Department Revenues	29	0	0	0
Total - Music Activities (21502):	<u>43,032</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
Buccaneer Brass (21510)				
Operating Expenses	34,098	18,830	40,830	18,830
Total - Buccaneer Brass (21510):	<u>34,098</u>	<u>18,830</u>	<u>40,830</u>	<u>18,830</u>

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Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Operating Expenses	5,076	0	0	0
Total - Band Post Season (21511):	<u>5,076</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	114,812	118,070	118,070	118,270
Salaries - Supporting	53,370	66,470	69,270	38,570
Employee Benefits	52,306	50,510	60,290	52,650
Travel	2,393	20,000	7,900	50,000
Operating Expenses	306,686	334,840	322,140	299,000
Department Revenues	245	0	0	0
Total - Marching Band (21512):	<u>529,812</u>	<u>589,890</u>	<u>577,670</u>	<u>564,490</u>
ROTC (22410)				
Travel	707	1,700	1,700	1,700
Operating Expenses	6,346	6,710	6,710	6,280
Department Revenues	393	0	0	0
Total - ROTC (22410):	<u>7,446</u>	<u>8,410</u>	<u>8,410</u>	<u>7,980</u>
Clemmer College Student Services (23020)				
Travel	0	4,000	9,000	0
Operating Expenses	0	60,000	54,940	0
Department Revenues	0	0	60	0
Total - Clemmer College Student Services (23020):	<u>0</u>	<u>64,000</u>	<u>64,000</u>	<u>0</u>

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Child Care Services (23155)				
Salaries - Supporting	17,948	32,100	18,630	32,150
Salaries - Students	2,093	0	2,500	0
Salaries - Professional	56,385	48,320	59,290	48,020
Employee Benefits	37,205	20,000	34,300	32,800
Travel	218	1,200	0	1,200
Operating Expenses	7,268	23,380	10,280	10,830
Total - Child Care Services (23155):	<u>121,117</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
ETSU at Kingsport Student Service (25041)				
Operating Expenses	5,978	7,000	7,000	7,000
Total - ETSU at Kingsport Student Service (25041):	<u>5,978</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Learning Services (25050)				
Salaries - Administrative	34,883	43,800	43,800	37,000
Salaries - Supporting	106,393	109,660	109,660	109,760
Salaries - Students	1,068	6,590	6,590	13,390
Salaries - Professional	107,171	110,530	110,530	103,930
Employee Benefits	79,459	67,040	73,230	65,170
Travel	0	500	500	500
Operating Expenses	13,724	9,980	9,980	9,980
Department Revenues	110	0	0	0
Total - Learning Services (25050):	<u>342,808</u>	<u>348,100</u>	<u>354,290</u>	<u>339,730</u>

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Vice Provost Community Engagement (25500)				
Salaries - Administrative	137,141	140,490	140,490	140,490
Salaries - Supporting	34,776	35,820	35,750	35,840
Employee Benefits	60,146	59,660	61,130	61,330
Operating Expenses	0	1,500	1,500	1,500
<b>Total - Vice Provost Community Engagement (25500):</b>	<b>232,063</b>	<b>237,470</b>	<b>238,870</b>	<b>239,160</b>
Enrollment Admissions Contract (25501)				
Operating Expenses	572,489	0	555,060	581,180
<b>Total - Enrollment Admissions Contract (25501):</b>	<b>572,489</b>	<b>0</b>	<b>555,060</b>	<b>581,180</b>
Office of Admissions (25510)				
Salaries - Administrative	36,487	13,600	13,600	13,600
Salaries - Supporting	288,452	298,000	314,650	299,690
Salaries - Students	2,792	3,600	3,600	3,600
Salaries - Professional	602,953	791,920	786,080	804,980
Employee Benefits	432,551	485,530	442,950	443,860
Travel	79,506	57,190	89,640	57,190
Operating Expenses	128,610	243,341	245,521	232,470
Department Revenues	24,546	0	1,290	0
<b>Total - Office of Admissions (25510):</b>	<b>1,595,897</b>	<b>1,893,181</b>	<b>1,897,331</b>	<b>1,855,390</b>
Office of Financial Aid (25520)				
Salaries - Administrative	38,400	40,800	40,800	40,800
Salaries - Supporting	209,161	257,580	220,480	214,640
Salaries - Students	8,461	4,800	4,800	4,800
Salaries - Professional	445,851	474,130	520,560	545,320
Employee Benefits	316,609	327,520	278,730	342,240
Travel	15,055	10,000	10,000	10,000
Operating Expenses	207,825	287,760	287,220	277,490
Department Revenues	1,135	0	1,040	0
<b>Total - Office of Financial Aid (25520):</b>	<b>1,242,497</b>	<b>1,402,590</b>	<b>1,363,630</b>	<b>1,435,290</b>

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Scholarship Office (25521)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Supporting	27,556	29,340	29,990	31,300
Salaries - Students	0	700	700	700
Salaries - Professional	115,467	118,730	118,320	118,420
Employee Benefits	61,476	57,480	56,190	62,880
Travel	543	2,000	2,000	2,000
Operating Expenses	16,363	16,530	15,990	16,530
Department Revenues	1,810	0	540	0
<b>Total - Scholarship Office (25521):</b>	<b>229,615</b>	<b>231,580</b>	<b>230,530</b>	<b>238,630</b>
Registrar (25540)				
Salaries - Administrative	104,484	107,660	107,660	110,260
Salaries - Academic	1,454	0	0	0
Salaries - Supporting	309,820	345,270	340,580	341,850
Salaries - Students	0	500	500	500
Salaries - Professional	311,843	318,970	318,970	319,670
Employee Benefits	378,253	333,110	395,680	354,450
Travel	21,228	9,100	17,100	6,500
Operating Expenses	43,440	62,390	71,740	54,100
Department Revenues	20,598	2,000	2,410	0
<b>Total - Registrar (25540):</b>	<b>1,191,120</b>	<b>1,179,000</b>	<b>1,254,640</b>	<b>1,187,330</b>
Catalogue and Curriculum (25541)				
Operating Expenses	33,321	15,460	33,140	31,540
Department Revenues	-2,700	0	0	0
<b>Total - Catalogue and Curriculum (25541):</b>	<b>30,621</b>	<b>15,460</b>	<b>33,140</b>	<b>31,540</b>

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Veterans Affairs (25546)				
Salaries - Supporting	36,054	33,370	57,660	57,660
Salaries - Professional	79,383	107,600	85,240	89,400
Employee Benefits	32,777	43,150	36,410	56,830
Travel	5,697	10,000	5,000	10,000
Operating Expenses	13,329	11,050	20,320	11,050
Capital Outlay	0	4,270	4,700	8,970
Department Revenues	1,065	0	0	0
<b>Total - Veterans Affairs (25546):</b>	<b>168,305</b>	<b>209,440</b>	<b>209,330</b>	<b>233,910</b>
Veterans Marketing and Promotion (25548)				
Travel	6,782	6,500	6,500	3,000
Operating Expenses	173,425	96,610	96,610	100,710
Department Revenues	19,852	0	0	0
<b>Total - Veterans Marketing and Promotion (25548):</b>	<b>200,059</b>	<b>103,110</b>	<b>103,110</b>	<b>103,710</b>
Tech Systems for Enrollment Serv (25590)				
Salaries - Professional	56,313	57,780	57,780	57,880
Employee Benefits	10,732	10,530	11,470	11,840
Operating Expenses	1,366	7,070	7,070	790
<b>Total - Tech Systems for Enrollment Serv (25590):</b>	<b>68,411</b>	<b>75,380</b>	<b>76,320</b>	<b>70,510</b>
Library Copying (26011)				
Operating Expenses	-3,133	20,000	20,000	20,000
Department Revenues	500	0	0	0
<b>Total - Library Copying (26011):</b>	<b>-2,633</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Sherrod Library Student Activity (26031)				
Salaries - Academic	71,800	76,400	76,400	76,400
Salaries - Supporting	250	36,330	36,330	29,280
Employee Benefits	153	2,750	2,750	2,750
Operating Expenses	177,030	273,060	272,060	281,410
Capital Outlay	105,201	5,000	5,000	0
Total - Sherrod Library Student Activity (26031):	<u>354,434</u>	<u>393,540</u>	<u>392,540</u>	<u>389,840</u>
Student Success Collab-Campus (27525)				
Operating Expenses	101,192	151,790	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>101,192</u>	<u>151,790</u>	<u>151,790</u>	<u>151,790</u>
Testing Services (28520)				
Salaries - Administrative	51,950	53,600	54,350	53,600
Salaries - Supporting	24,496	23,690	34,940	21,650
Salaries - Professional	36,188	37,390	37,430	37,710
Employee Benefits	35,195	29,480	35,270	32,360
Travel	302	500	500	500
Operating Expenses	6,228	5,050	4,980	4,740
Department Revenues	0	0	30	0
Total - Testing Services (28520):	<u>154,359</u>	<u>149,710</u>	<u>167,500</u>	<u>150,560</u>
Compass Testing (28530)				
Operating Expenses	2,909	3,200	3,200	3,200
Total - Compass Testing (28530):	<u>2,909</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Health Clinic (35030)				
Salaries - Academic	42,220	35,730	28,880	67,660
Salaries - Supporting	80,978	126,350	132,950	123,280
Salaries - Students	225	1,200	0	1,200
Salaries - Professional	365,903	404,760	404,460	405,000
Employee Benefits	210,070	213,690	224,110	230,930
Travel	641	4,500	2,500	4,500
Operating Expenses	155,858	122,880	132,930	122,880
Department Revenues	-24,091	0	0	0
<b>Total - Student Health Clinic (35030):</b>	<b>831,804</b>	<b>909,110</b>	<b>925,830</b>	<b>955,450</b>
COPH Office of Student Services (38030)				
Travel	0	5,000	5,000	0
<b>Total - COPH Office of Student Services (38030):</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Enrollment Incentive (40041)				
Operating Expenses	2,687	10,000	10,000	10,000
<b>Total - Enrollment Incentive (40041):</b>	<b>2,687</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	635,060	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>645,060</b>	<b>50,000</b>	<b>50,000</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Services Adm (50700)				
Salaries - Administrative	270,337	274,760	274,760	274,160
Salaries - Academic	6,200	0	0	0
Salaries - Supporting	91,962	88,160	91,260	87,760
Salaries - Students	0	1,000	1,000	1,500
Salaries - Professional	67,987	101,750	85,380	89,680
Employee Benefits	155,150	180,630	157,580	176,040
Travel	41,561	8,490	25,990	8,490
Operating Expenses	65,287	116,750	140,330	68,640
Capital Outlay	3,801	0	0	0
Department Revenues	1,659	0	3,410	0
Total - Student Services Adm (50700):	<u>703,944</u>	<u>771,540</u>	<u>779,710</u>	<u>706,270</u>
Student Services Adm-Carryover (50700C)				
Operating Expenses	0	75,360	63,440	0
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>75,360</u>	<u>63,440</u>	<u>0</u>
Orientation Services (50704)				
Salaries - Administrative	0	8,800	8,800	8,800
Salaries - Supporting	53,760	16,850	26,540	16,850
Salaries - Students	0	0	870	0
Salaries - Professional	65,538	67,540	67,540	67,670
Employee Benefits	21,513	14,870	21,600	16,330
Travel	0	3,200	2,330	3,200
Operating Expenses	95,752	146,350	136,030	132,120
Department Revenues	2,287	0	630	0
Total - Orientation Services (50704):	<u>238,850</u>	<u>257,610</u>	<u>264,340</u>	<u>244,970</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Services Adm - GA (50705)				
Salaries - Administrative	3,200	12,400	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>3,200</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)				
Salaries - Administrative	13,400	5,400	5,400	20,400
Salaries - Supporting	130,650	132,770	132,770	141,470
Salaries - Students	1,990	8,500	8,500	6,000
Salaries - Professional	94,402	98,220	98,220	95,950
Employee Benefits	104,433	124,050	97,520	123,100
Travel	3,589	6,350	6,350	2,350
Operating Expenses	17,097	16,490	16,230	7,440
Department Revenues	51	0	260	0
Total - University Center Adm (50710):	<u>365,612</u>	<u>391,780</u>	<u>365,250</u>	<u>396,710</u>
SORC Administration (50713)				
Salaries - Academic	316	0	0	0
Salaries - Supporting	0	0	0	200
Salaries - Professional	161,932	167,920	167,920	168,120
Employee Benefits	82,083	74,560	75,400	74,560
Total - SORC Administration (50713):	<u>244,331</u>	<u>242,480</u>	<u>243,320</u>	<u>242,880</u>
Preview Program (50714)				
Salaries - Academic	0	0	250	0
Salaries - Supporting	0	2,920	170	2,920
Employee Benefits	0	0	20	0
Travel	4,310	0	0	0
Operating Expenses	50,362	52,440	54,940	52,440
Department Revenues	581	0	0	0
Total - Preview Program (50714):	<u>55,253</u>	<u>55,360</u>	<u>55,380</u>	<u>55,360</u>

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Welcome Week (50715)				
Travel	0	0	0	1,200
Operating Expenses	24,108	26,000	26,000	24,800
Department Revenues	748	0	0	0
Total - Welcome Week (50715):	<u>24,856</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)				
Salaries - Administrative	10,000	11,700	10,320	11,700
Employee Benefits	1,374	0	1,380	0
Total - Undergraduate Student Success (50716):	<u>11,374</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)				
Salaries - Supporting	20,039	20,480	20,480	20,680
Employee Benefits	13,530	11,900	11,900	12,520
Total - The University Center (50717):	<u>33,569</u>	<u>32,380</u>	<u>32,380</u>	<u>33,200</u>
POLO Preview/Orientation Leader Org (50718)				
Travel	6,830	0	15,000	0
Operating Expenses	7,000	15,000	0	15,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>13,830</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Buccaneer Family Association (50719)				
Operating Expenses	0	0	31,910	0
Total - Buccaneer Family Association (50719):	<u>0</u>	<u>0</u>	<u>31,910</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
ACTS Administration (50730)				
Salaries - Supporting	29,952	30,910	30,910	31,010
Salaries - Students	171	1,200	1,200	1,200
Salaries - Professional	108,040	110,740	110,740	110,830
Employee Benefits	77,568	76,160	74,290	75,270
<b>Total - ACTS Administration (50730):</b>	<b>215,731</b>	<b>219,010</b>	<b>217,140</b>	<b>218,310</b>
Community Engagement (50740)				
Salaries - Administrative	12,800	13,600	14,000	13,600
Salaries - Supporting	934	1,500	1,500	0
Travel	498	500	500	0
Operating Expenses	2,784	2,500	2,100	4,500
<b>Total - Community Engagement (50740):</b>	<b>17,016</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
Disability Services (50750)				
Salaries - Administrative	17,600	20,400	20,400	20,400
Salaries - Academic	1,504	0	0	0
Salaries - Supporting	101,975	110,080	106,480	106,780
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	63,933	105,150	108,750	108,850
Employee Benefits	109,025	129,560	113,230	103,360
Travel	3,248	3,000	3,530	3,000
Operating Expenses	10,524	11,140	10,940	11,100
Department Revenues	258	0	870	0
<b>Total - Disability Services (50750):</b>	<b>308,067</b>	<b>380,530</b>	<b>364,200</b>	<b>354,690</b>

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Disability Services Access (50751)				
Salaries - Supporting	3,490	61,920	56,250	61,890
Employee Benefits	134	6,050	410	6,050
Travel	98	2,000	2,000	0
Operating Expenses	8,686	7,780	13,450	9,810
<b>Total - Disability Services Access (50751):</b>	<b>12,408</b>	<b>77,750</b>	<b>72,110</b>	<b>77,750</b>
Counseling Center (50760)				
Salaries - Supporting	50,399	77,010	82,630	54,210
Salaries - Professional	320,370	306,790	301,170	329,890
Employee Benefits	152,357	145,500	147,160	157,090
Travel	3,296	3,000	3,000	3,000
Operating Expenses	23,743	23,880	24,270	23,470
Department Revenues	7,270	0	0	0
<b>Total - Counseling Center (50760):</b>	<b>557,435</b>	<b>556,180</b>	<b>558,230</b>	<b>567,660</b>
Alcohol Education Program (50761)				
Salaries - Administrative	6,400	6,400	6,800	6,800
Operating Expenses	2,721	3,660	3,250	2,700
Department Revenues	54	0	10	0
<b>Total - Alcohol Education Program (50761):</b>	<b>9,175</b>	<b>10,060</b>	<b>10,060</b>	<b>9,500</b>
Assault Program Counseling (50762)				
Salaries - Administrative	6,400	6,400	6,800	6,800
Operating Expenses	5,639	4,890	4,470	3,600
Department Revenues	-897	0	20	0
<b>Total - Assault Program Counseling (50762):</b>	<b>11,142</b>	<b>11,290</b>	<b>11,290</b>	<b>10,400</b>

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Suicide Prevention (50763)				
Salaries - Administrative	12,800	6,400	6,800	6,800
Operating Expenses	4,918	4,650	4,190	4,250
Department Revenues	493	0	60	0
<b>Total - Suicide Prevention (50763):</b>	<b>18,211</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>
Counseling Center Programming (50764)				
Operating Expenses	22,729	25,000	24,650	25,000
Department Revenues	3,498	0	350	0
<b>Total - Counseling Center Programming (50764):</b>	<b>26,227</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Resilience (50765)				
Salaries - Administrative	0	6,400	6,800	6,800
Operating Expenses	4,798	5,600	5,090	5,200
Department Revenues	698	0	110	0
<b>Total - Resilience (50765):</b>	<b>5,496</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
University Career Services (50770)				
Salaries - Supporting	60,977	58,280	58,280	58,480
Salaries - Professional	143,961	156,320	156,320	154,920
Employee Benefits	93,671	77,460	77,460	99,460
Travel	2,137	480	4,980	480
Operating Expenses	12,564	28,360	23,830	22,860
Department Revenues	1,318	0	30	0
<b>Total - University Career Services (50770):</b>	<b>314,628</b>	<b>320,900</b>	<b>320,900</b>	<b>336,200</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Career Services - GA (50771)				
Salaries - Administrative	19,200	20,000	20,400	20,400
Total - University Career Services - GA (50771):	<u>19,200</u>	<u>20,000</u>	<u>20,400</u>	<u>20,400</u>
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	14,060	17,400	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>14,060</u>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Career Events (50773)				
Operating Expenses	0	0	7,980	0
Total - Career Events (50773):	<u>0</u>	<u>0</u>	<u>7,980</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	4,241	1,870	1,870	1,870
Operating Expenses	11,483	16,130	16,130	16,130
Department Revenues	1,780	0	0	0
Total - Residence Hall Association (50784):	<u>17,504</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Millennium Center Student Affairs (50790)				
Salaries - Administrative	0	0	15,800	0
Salaries - Supporting	0	0	13,220	16,000
Employee Benefits	0	0	110	800
Travel	0	6,800	0	0
Operating Expenses	0	13,220	155,030	50,000
Department Revenues	0	0	-43,370	0
Total - Millennium Center Student Affairs (50790):	<u>0</u>	<u>20,020</u>	<u>140,790</u>	<u>66,800</u>



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<b>Student Activities Other (50900)</b>				
Salaries - Administrative	58,350	44,650	44,650	73,150
Salaries - Academic	5,525	0	0	0
Salaries - Supporting	52,144	69,700	69,700	200
Employee Benefits	8,761	0	0	180
Travel	3,781	0	3,000	0
Operating Expenses	47,763	568,410	467,530	202,920
Department Revenues	9,753	0	0	0
<b>Total - Student Activities Other (50900):</b>	<b>186,077</b>	<b>682,760</b>	<b>584,880</b>	<b>276,450</b>
<b>Student Government Association (50901)</b>				
Salaries - Supporting	23,219	23,630	27,370	27,320
Employee Benefits	80	60	250	100
Travel	6,852	2,900	8,400	2,900
Operating Expenses	10,958	15,610	6,180	11,880
<b>Total - Student Government Association (50901):</b>	<b>41,109</b>	<b>42,200</b>	<b>42,200</b>	<b>42,200</b>
<b>Debit Card Operation (50902)</b>				
Salaries - Supporting	95,246	85,260	85,260	85,400
Salaries - Students	20	4,800	4,800	4,800
Salaries - Professional	60,754	63,480	63,480	63,910
Employee Benefits	70,011	69,000	69,000	71,190
Travel	6,635	6,000	6,000	6,000
Operating Expenses	67,938	117,460	117,460	170,700
Capital Outlay	17,668	0	0	0
Department Revenues	358	0	0	0
<b>Total - Debit Card Operation (50902):</b>	<b>318,630</b>	<b>346,000</b>	<b>346,000</b>	<b>402,000</b>

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<b>East Tennessean (50903)</b>				
Salaries - Administrative	0	6,800	7,200	6,800
Salaries - Supporting	22,213	22,710	22,710	22,810
Salaries - Professional	17,352	23,900	23,930	24,000
Employee Benefits	42,050	20,910	36,560	22,960
Travel	266	3,400	3,400	3,400
Operating Expenses	53,949	49,300	48,900	49,300
Department Revenues	132	0	0	0
<b>Total - East Tennessean (50903):</b>	<b>135,962</b>	<b>127,020</b>	<b>142,700</b>	<b>129,270</b>
<b>Campus Recreation (50904)</b>				
Salaries - Administrative	37,000	37,700	37,700	37,700
Salaries - Supporting	14,784	13,660	18,660	18,880
Salaries - Professional	109,366	117,150	117,150	117,850
Employee Benefits	48,695	42,230	42,230	45,080
Travel	9,196	17,850	17,850	17,850
Operating Expenses	6,995	35,170	30,170	30,150
Department Revenues	510	0	0	0
<b>Total - Campus Recreation (50904):</b>	<b>226,546</b>	<b>263,760</b>	<b>263,760</b>	<b>267,510</b>
<b>Volunteer ETSU (50906)</b>				
Salaries - Administrative	12,800	6,600	13,600	6,600
Salaries - Supporting	5,198	0	8,500	0
Employee Benefits	217	0	680	0
Travel	2,613	1,000	1,000	1,000
Operating Expenses	5,836	34,800	28,590	24,800
Department Revenues	-550	0	780	0
<b>Total - Volunteer ETSU (50906):</b>	<b>26,114</b>	<b>42,400</b>	<b>53,150</b>	<b>32,400</b>

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<b>Director Student Activities (50907)</b>				
Travel	20	1,480	1,480	1,480
Operating Expenses	6,736	6,420	6,420	6,420
Department Revenues	69	0	0	0
<b>Total - Director Student Activities (50907):</b>	<b>6,825</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>
<b>Student Org. Resource Ctr. (50908)</b>				
Salaries - Administrative	1,100	0	0	0
Salaries - Supporting	37,738	37,210	37,210	37,310
Employee Benefits	21,568	19,130	19,130	16,590
Travel	29	0	0	0
Operating Expenses	15,232	20,140	20,300	19,980
Department Revenues	405	0	0	0
<b>Total - Student Org. Resource Ctr. (50908):</b>	<b>76,072</b>	<b>76,480</b>	<b>76,640</b>	<b>73,880</b>
<b>Office of Service Learning (50909)</b>				
Salaries - Administrative	6,400	6,600	7,000	6,600
Salaries - Supporting	1,416	1,500	1,500	0
Employee Benefits	25	0	0	0
Travel	1,599	1,000	1,830	0
Operating Expenses	3,332	5,060	3,830	7,550
<b>Total - Office of Service Learning (50909):</b>	<b>12,772</b>	<b>14,160</b>	<b>14,160</b>	<b>14,150</b>
<b>University Productions/Buctainment (50910)</b>				
Salaries - Administrative	9,200	10,700	10,700	10,700
Salaries - Supporting	5,559	5,700	5,700	5,700
Employee Benefits	2,759	0	0	0
Travel	1,891	2,630	2,630	2,530
Operating Expenses	118,784	121,350	121,350	120,470
Department Revenues	579	0	0	0
<b>Total - University Productions/Buctainment (50910):</b>	<b>138,772</b>	<b>140,380</b>	<b>140,380</b>	<b>139,400</b>

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Adult, Commuter and Transfer Svcs (50911)				
Salaries - Administrative	6,400	6,800	6,800	6,800
Salaries - Supporting	11,712	11,390	11,390	11,390
Salaries - Professional	1,761	1,800	1,800	1,810
Employee Benefits	2,217	1,000	2,080	1,190
Travel	6,434	1,750	6,450	1,750
Operating Expenses	19,778	26,780	20,790	26,450
Department Revenues	-2,476	0	930	0
<b>Total - Adult, Commuter and Transfer Svcs (50911):</b>	<b>45,826</b>	<b>49,520</b>	<b>50,240</b>	<b>49,390</b>
Black Affairs Assoc. (50912)				
Salaries - Supporting	3,833	3,000	530	3,000
Travel	264	1,000	1,300	1,000
Operating Expenses	11,779	14,500	14,180	14,500
Department Revenues	100	0	20	0
<b>Total - Black Affairs Assoc. (50912):</b>	<b>15,976</b>	<b>18,500</b>	<b>16,030</b>	<b>18,500</b>
Multicultural Affairs (50913)				
Salaries - Administrative	6,400	6,800	7,200	0
Salaries - Supporting	3,416	2,700	6,820	9,500
Employee Benefits	92	1,000	1,000	1,000
Travel	500	2,000	0	2,000
Operating Expenses	14,238	12,621	14,511	12,500
Department Revenues	1,040	0	1,060	0
<b>Total - Multicultural Affairs (50913):</b>	<b>25,686</b>	<b>25,121</b>	<b>30,591</b>	<b>25,000</b>

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Diversity Events Com (50914)				
Salaries - Academic	250	0	0	0
Employee Benefits	44	0	0	0
Operating Expenses	9,700	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,994</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)				
Travel	11,301	5,000	11,000	5,000
Operating Expenses	0	11,000	5,000	11,000
Total - Graduate/Professional Student Assoc (50915):	<u>11,301</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
ETSU Gospel Choir (50916)				
Salaries - Supporting	5,128	1,750	2,750	1,750
Travel	1,283	7,000	5,000	7,000
Operating Expenses	13,413	12,750	10,750	12,750
Department Revenues	20	0	0	0
Total - ETSU Gospel Choir (50916):	<u>19,844</u>	<u>21,500</u>	<u>18,500</u>	<u>21,500</u>
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	14,350	19,800	20,400	19,800
Salaries - Supporting	576	0	240	0
Salaries - Professional	38,037	46,540	46,540	46,640
Employee Benefits	18,006	13,530	16,190	15,300
Travel	4,013	1,000	4,670	1,000
Operating Expenses	15,907	25,540	20,230	19,200
Department Revenues	1,019	0	0	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>91,908</u>	<u>106,410</u>	<u>108,270</u>	<u>101,940</u>

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Resicom (50918)				
Operating Expenses	0	520	0	0
Total - Resicom (50918):	<u>0</u>	<u>520</u>	<u>0</u>	<u>0</u>
America Reads Challenge Program (50919)				
Salaries - Supporting	1,470	1,500	1,500	0
Employee Benefits	114	40	40	0
Travel	219	1,000	1,000	1,000
Operating Expenses	2,835	4,530	4,530	6,000
Total - America Reads Challenge Program (50919):	<u>4,638</u>	<u>7,070</u>	<u>7,070</u>	<u>7,000</u>
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-544,490	-544,490	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-544,490</u>	<u>-544,490</u>	<u>0</u>
Asst Director NSFP (50922)				
Salaries - Professional	29,898	31,160	31,160	31,230
Employee Benefits	12,448	10,530	10,530	11,040
Total - Asst Director NSFP (50922):	<u>42,346</u>	<u>41,690</u>	<u>41,690</u>	<u>42,270</u>
ETSU Counseling Center (50923)				
Salaries - Supporting	8,172	8,230	8,230	8,230
Salaries - Professional	44,896	49,480	49,480	49,580
Employee Benefits	20,287	17,500	17,500	29,690
Operating Expenses	0	10,000	10,000	9,900
Department Revenues	10,000	0	0	0
Total - ETSU Counseling Center (50923):	<u>83,355</u>	<u>85,210</u>	<u>85,210</u>	<u>97,400</u>

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Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	11,401	11,800	7,800	11,800
Employee Benefits	185	200	200	200
Travel	594	0	1,500	0
Operating Expenses	917	4,200	6,200	4,200
Department Revenues	443	0	500	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>13,540</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	0	3,000	3,000	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
SANE Sexual Assault Nurse Examiner (50927)				
Travel	3,330	0	0	0
Operating Expenses	3,234	530	530	0
Department Revenues	3,075	0	0	0
Total - SANE Sexual Assault Nurse Examiner (50927):	<u>9,639</u>	<u>530</u>	<u>530</u>	<u>0</u>
ETSU Sevierville (50929)				
Operating Expenses	0	3,500	3,500	0
Total - ETSU Sevierville (50929):	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Alumni Association (50930)				
Operating Expenses	0	2,500	2,500	0
Total - Student Alumni Association (50930):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Speech & Debate Team (50931)				
Travel	0	0	5,300	0
Operating Expenses	0	7,500	2,200	0
Total - Speech & Debate Team (50931):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Arts Collaborative Program (50932)				
Operating Expenses	0	3,750	3,750	0
Total - Arts Collaborative Program (50932):	<u>0</u>	<u>3,750</u>	<u>3,750</u>	<u>0</u>
Zeta Phi Beta (50933)				
Travel	0	2,750	2,750	0
Total - Zeta Phi Beta (50933):	<u>0</u>	<u>2,750</u>	<u>2,750</u>	<u>0</u>
Appalachian Student Research Forum (50934)				
Operating Expenses	0	7,500	7,500	0
Total - Appalachian Student Research Forum (50934):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>



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Secular Humanist Alliance (50935)				
Operating Expenses	0	2,000	2,000	0
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
VP Student Affairs General Account (51001)				
Operating Expenses	7,289	91,460	90,960	36,000
Department Revenues	13,983	0	0	0
Total - VP Student Affairs General Account (51001):	<u>21,272</u>	<u>91,460</u>	<u>90,960</u>	<u>36,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	14,490
Salaries - Academic	0	0	0	2,920
Salaries - Supporting	0	5,000	0	36,770
Salaries - Students	44,748	0	0	0
Salaries - Professional	0	5,000	0	166,990
Employee Benefits	764,164	777,850	712,790	910,320
Operating Expenses	-51,334	-163,130	-143,730	-132,070
Department Revenues	885,240	1,005,720	1,044,530	1,009,970
Total - Common Expense Accounts (70000):	<u>1,642,818</u>	<u>1,630,440</u>	<u>1,613,590</u>	<u>2,009,390</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	3,850	6,230	40,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>3,850</u>	<u>6,230</u>	<u>40,000</u>

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Budget Distribution Pool (70005)				
Operating Expenses	0	-63,380	0	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>-63,380</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	1,346,382	1,315,560	1,331,280	1,370,450
Salaries - Academic	248,555	241,000	234,400	276,050
Salaries - Supporting	2,500,013	2,814,470	2,901,020	2,742,240
Salaries - Students	61,702	34,090	35,060	38,890
Salaries - Professional	7,661,969	8,443,500	8,450,410	8,735,730
Employee Benefits	5,331,776	5,549,940	5,256,430	5,764,710
Travel	1,634,029	1,732,100	1,831,100	1,690,310
Operating Expenses	4,410,552	4,535,312	4,998,752	5,346,130
Capital Outlay	274,870	684,270	684,700	8,970
Department Revenues	1,019,718	1,007,720	1,049,810	1,009,970
Total	<u>24,489,566</u>	<u>26,357,962</u>	<u>26,772,962</u>	<u>26,983,450</u>
Total - Student Services (40):				
Salaries - Administrative	1,346,382	1,315,560	1,331,280	1,370,450
Salaries - Academic	248,555	241,000	234,400	276,050
Salaries - Supporting	2,500,013	2,814,470	2,901,020	2,742,240
Salaries - Students	61,702	34,090	35,060	38,890
Salaries - Professional	7,661,969	8,443,500	8,450,410	8,735,730
Employee Benefits	5,331,776	5,549,940	5,256,430	5,764,710
Travel	1,634,029	1,732,100	1,831,100	1,690,310
Operating Expense	4,410,552	4,535,312	4,998,752	5,346,130
Capital Outlay	274,870	684,270	684,700	8,970
Department Revenues	1,019,718	1,007,720	1,049,810	1,009,970
Total	<u>24,489,566</u>	<u>26,357,962</u>	<u>26,772,962</u>	<u>26,983,450</u>
Institutional Support (45)				
Institutional Support (450)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office of the President (11000)				
Salaries - Administrative	399,458	407,140	502,090	472,170
Salaries - Supporting	1,719	0	0	0
Salaries - Professional	177,312	152,850	152,360	152,080
Employee Benefits	136,691	132,720	141,300	148,990
Travel	34,750	17,220	32,220	17,220
Operating Expenses	59,815	26,280	26,470	27,260
Department Revenues	51	0	300	0
Total - Office of the President (11000):	<u>809,796</u>	<u>736,210</u>	<u>854,740</u>	<u>817,720</u>
Office of the President-Carryover (11000C)				
Operating Expenses	0	1,034,680	447,370	87,930
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>1,034,680</u>	<u>447,370</u>	<u>87,930</u>
WOW Program (11010)				
Operating Expenses	216	2,500	2,500	2,500
Total - WOW Program (11010):	<u>216</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Office of Administration (11020)				
Salaries - Administrative	149,995	132,270	143,670	128,430
Salaries - Supporting	1,125	1,500	1,500	0
Salaries - Professional	170,582	117,060	171,120	175,450
Employee Benefits	92,587	86,050	88,850	103,530
Travel	27,419	6,000	4,930	6,000
Operating Expenses	48,775	44,890	22,530	46,260
Capital Outlay	9,600	0	0	0
Department Revenues	24,573	0	120	0
Total - Office of Administration (11020):	<u>524,656</u>	<u>387,770</u>	<u>432,720</u>	<u>459,670</u>

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External Operations-Carryover (11020C)				
Operating Expenses	0	40,350	0	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>40,350</u>	<u>0</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	109,343	112,130	112,130	112,230
Salaries - Supporting	99,590	95,120	98,270	88,320
Salaries - Students	1,290	2,400	2,400	2,400
Salaries - Professional	465,584	483,090	479,110	484,390
Employee Benefits	283,981	273,480	279,620	281,250
Travel	14,378	3,170	7,670	2,000
Operating Expenses	59,168	48,480	69,790	44,420
Capital Outlay	0	0	0	4,060
Department Revenues	2,457	0	0	0
Total - Office of University Relations (12000):	<u>1,035,791</u>	<u>1,017,870</u>	<u>1,048,990</u>	<u>1,019,070</u>
Creative Services - contra (12001)				
Operating Expenses	0	320	600	0
Department Revenues	-4,394	0	-4,980	0
Total - Creative Services - contra (12001):	<u>-4,394</u>	<u>320</u>	<u>-4,380</u>	<u>0</u>
Photo Lab (12020)				
Salaries - Supporting	82,141	94,420	94,420	99,720
Salaries - Students	185	1,200	0	1,200
Employee Benefits	31,786	30,570	31,640	31,040
Travel	163	430	430	430
Operating Expenses	12,636	9,150	8,790	9,150
Capital Outlay	0	8,670	0	8,670
Department Revenues	125	0	0	0
Total - Photo Lab (12020):	<u>127,036</u>	<u>144,440</u>	<u>135,280</u>	<u>150,210</u>

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Presidents Pride (12040)				
Operating Expenses	8,046	5,000	5,000	5,000
Total - Presidents Pride (12040):	<u>8,046</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)				
Salaries - Supporting	2,750	0	0	0
Employee Benefits	215	0	0	0
Operating Expenses	113,240	99,370	316,160	97,370
Department Revenues	3,304	80	-10	0
Total - University Relations Advertis (12050):	<u>119,509</u>	<u>99,450</u>	<u>316,150</u>	<u>97,370</u>
Advertising Creative Services (12051)				
Operating Expenses	0	0	50	0
Department Revenues	-1,822	0	0	0
Total - Advertising Creative Services (12051):	<u>-1,822</u>	<u>0</u>	<u>50</u>	<u>0</u>
University Relations Marketing (12055)				
Operating Expenses	8,000	0	0	0
Total - University Relations Marketing (12055):	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Publications (12056)				
Operating Expenses	75,156	150,140	150,130	150,140
Department Revenues	69,088	0	10	0
Total - University Publications (12056):	<u>144,244</u>	<u>150,140</u>	<u>150,140</u>	<u>150,140</u>

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University Relations-Sum Wint Mktg (12057)				
Operating Expenses	0	50,000	49,950	50,000
Department Revenues	0	0	50	0
Total - University Relations-Sum Wint Mktg (12057):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
University Marketing (12080)				
Operating Expenses	34,403	5,160	5,160	0
Department Revenues	167	0	0	0
Total - University Marketing (12080):	<u>34,570</u>	<u>5,160</u>	<u>5,160</u>	<u>0</u>
Promotional Items (12081)				
Operating Expenses	7,003	0	0	0
Department Revenues	-6,583	0	0	0
Total - Promotional Items (12081):	<u>420</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of Public Affairs (13000)				
Salaries - Administrative	0	8,600	8,600	200
Salaries - Professional	17,627	18,050	16,810	18,500
Employee Benefits	8,331	8,500	4,970	6,540
Travel	0	1,500	0	1,500
Operating Expenses	2	1,230	0	750
Department Revenues	10	0	0	0
Total - Office of Public Affairs (13000):	<u>25,970</u>	<u>37,880</u>	<u>30,380</u>	<u>27,490</u>

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Other General Instit Expense (14010)				
Salaries - Academic	7,800	6,460	6,460	6,650
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,416	2,010	1,170	1,970
Travel	7,208	8,000	8,000	3,000
Operating Expenses	33,871	57,420	62,020	50,220
Department Revenues	6,397	0	4,770	0
Total - Other General Instit Expense (14010):	<u>56,692</u>	<u>75,060</u>	<u>83,590</u>	<u>63,010</u>
Entertainment of Guests (14020)				
Travel	992	0	0	0
Operating Expenses	12,959	28,390	26,790	44,390
Department Revenues	25	0	0	0
Total - Entertainment of Guests (14020):	<u>13,976</u>	<u>28,390</u>	<u>26,790</u>	<u>44,390</u>
ETSU Ceremonies (14030)				
Operating Expenses	3,126	10,100	10,070	10,100
Department Revenues	4,766	0	30	0
Total - ETSU Ceremonies (14030):	<u>7,892</u>	<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)				
Salaries - Supporting	21,327	22,630	22,630	22,930
Salaries - Professional	53,510	54,770	54,770	54,770
Employee Benefits	33,186	31,760	30,840	32,260
Travel	368	1,000	1,000	1,000
Operating Expenses	7,617	8,150	8,150	8,150
Total - Womens Resource Center (14040):	<u>116,008</u>	<u>118,310</u>	<u>117,390</u>	<u>119,110</u>

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External Legal Counsel (14050)				
Salaries - Professional	0	0	10,000	0
Employee Benefits	0	0	9,370	0
Operating Expenses	0	206,000	205,300	0
Department Revenues	0	0	700	0
Total - External Legal Counsel (14050):	0	206,000	225,370	0
Office of Equity and Diversity (15000)				
Salaries - Supporting	50,535	42,430	61,170	47,120
Salaries - Professional	46,920	51,270	86,100	0
Employee Benefits	46,118	48,140	29,540	20,280
Travel	335	1,500	1,500	1,500
Operating Expenses	15,356	64,490	81,710	14,390
Department Revenues	222	0	1,320	0
Total - Office of Equity and Diversity (15000):	159,486	207,830	261,340	83,290
Affirmative Action (15010)				
Salaries - Administrative	35,181	97,880	0	0
Salaries - Professional	92,273	0	47,730	0
Employee Benefits	21,636	37,800	6,180	0
Travel	483	970	970	970
Operating Expenses	2,358	4,330	4,330	4,330
Department Revenues	112	0	0	0
Total - Affirmative Action (15010):	152,043	140,980	59,210	5,300



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<b>Black Staff Development IIID (15040)</b>				
Travel	753	3,000	3,000	3,000
Operating Expenses	2,233	4,000	4,000	4,000
<b>Total - Black Staff Development IIID (15040):</b>	<b>2,986</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Athletic Develop (16270)</b>				
Salaries - Professional	96,069	98,410	98,410	98,510
Employee Benefits	31,877	33,700	31,260	33,700
Travel	0	500	500	500
Operating Expenses	84,707	95,830	111,280	89,050
Department Revenues	212	0	450	0
<b>Total - Athletic Develop (16270):</b>	<b>212,865</b>	<b>228,440</b>	<b>241,900</b>	<b>221,760</b>
<b>Office of Internal Audit (17000)</b>				
Salaries - Administrative	97,613	95,710	95,910	92,410
Salaries - Professional	134,811	155,470	155,470	155,770
Employee Benefits	117,090	107,580	104,770	108,990
Travel	6,754	4,750	8,950	4,750
Operating Expenses	9,872	10,790	21,590	10,790
<b>Total - Office of Internal Audit (17000):</b>	<b>366,140</b>	<b>374,300</b>	<b>386,690</b>	<b>372,710</b>
<b>Office of University Counsel (18000)</b>				
Salaries - Administrative	96,128	98,560	98,560	98,630
Salaries - Supporting	29,609	26,740	26,740	22,990
Salaries - Students	1,304	1,200	1,200	1,200
Salaries - Professional	154,185	158,440	158,440	158,600
Employee Benefits	92,146	90,360	95,660	91,810
Travel	10,387	6,500	6,500	6,500
Operating Expenses	10,922	12,840	16,440	12,840
Department Revenues	20	0	130	0
<b>Total - Office of University Counsel (18000):</b>	<b>394,701</b>	<b>394,640</b>	<b>403,670</b>	<b>392,570</b>

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External Legal Service (18010)				
Salaries - Professional	2,058	0	0	0
Employee Benefits	165	0	0	0
Operating Expenses	4,896	47,000	47,000	47,000
Total - External Legal Service (18010):	7,119	47,000	47,000	47,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	27,701	29,980	29,980	30,080
Salaries - Professional	69,818	71,660	80,400	80,500
Employee Benefits	44,489	42,110	44,890	43,690
Travel	1,868	2,000	2,000	2,000
Operating Expenses	5,711	4,580	4,580	4,300
Total - HIPAA Compliance and Security (18030):	149,587	150,330	161,850	160,570
University Compliance (18035)				
Salaries - Administrative	0	0	0	97,880
Salaries - Supporting	0	0	6,470	0
Salaries - Professional	0	192,000	244,420	243,570
Employee Benefits	0	32,700	39,180	94,470
Travel	0	2,500	11,750	2,500
Operating Expenses	0	7,500	12,370	7,500
Total - University Compliance (18035):	0	234,700	314,190	445,920
ETSU Board of Trustees (18040)				
Salaries - Professional	3,295	0	9,960	10,050
Employee Benefits	855	0	3,090	3,000
Travel	1,120	3,000	7,780	0
Operating Expenses	35,913	112,850	95,690	105,890
Department Revenues	196	0	2,420	0
Total - ETSU Board of Trustees (18040):	41,379	115,850	118,940	118,940

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Government Relations (19000)				
Salaries - Administrative	142,901	148,400	140,000	140,100
Salaries - Supporting	34,553	35,500	35,500	35,600
Employee Benefits	60,930	61,300	61,320	62,860
Travel	2,798	20,000	19,600	20,000
Operating Expenses	7,998	6,880	14,450	6,880
Department Revenues	145	0	400	0
<b>Total - Government Relations (19000):</b>	<b>249,325</b>	<b>272,080</b>	<b>271,270</b>	<b>265,440</b>
Provost VP Academic Affairs (20000)				
Salaries - Administrative	592,300	612,710	597,930	570,790
Salaries - Academic	0	0	36,090	0
Salaries - Supporting	47,299	58,730	49,130	51,960
Salaries - Professional	98,273	100,840	103,210	101,040
Employee Benefits	214,532	208,070	221,980	210,040
Travel	7,577	7,500	7,500	7,500
Operating Expenses	16,657	20,120	31,420	21,780
Capital Outlay	0	9,650	300	9,650
Department Revenues	3,466	0	10	0
<b>Total - Provost VP Academic Affairs (20000):</b>	<b>980,104</b>	<b>1,017,620</b>	<b>1,047,570</b>	<b>972,760</b>
Provost VP Academic Affairs-Carryov (20000C)				
Operating Expenses	0	332,930	138,930	-150,000
<b>Total - Provost VP Academic Affairs-Carryov (20000C):</b>	<b>0</b>	<b>332,930</b>	<b>138,930</b>	<b>-150,000</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	4,230	4,170	4,970	5,000
Travel	2,852	7,690	6,990	7,690
Operating Expenses	1,737	1,830	2,510	1,830
Department Revenues	28	0	20	0
Total - Faculty Senate (20040):	<u>28,047</u>	<u>32,890</u>	<u>33,690</u>	<u>33,720</u>
CBAT International Student Fee (22011)				
Operating Expenses	0	18,000	18,000	18,000
Total - CBAT International Student Fee (22011):	<u>0</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	775	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>775</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Academic	500	0	250	0
Salaries - Supporting	29,233	15,800	23,800	800
Employee Benefits	1,185	1,200	1,010	1,200
Operating Expenses	147,075	156,740	153,320	172,740
Department Revenues	5,159	1,000	1,390	0
Total - Graduation Expense (25542):	<u>183,152</u>	<u>174,740</u>	<u>179,770</u>	<u>174,740</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Enrollment and Recruitment (25570)				
Travel	1,190	0	0	0
Operating Expenses	148,680	133,300	144,430	96,860
Department Revenues	1,414	0	1,170	0
Total - Enrollment and Recruitment (25570):	151,284	133,300	145,600	96,860
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	9,831	10,080	10,080	10,090
Employee Benefits	2,689	2,670	2,980	3,340
Travel	5,309	5,950	13,710	3,000
Operating Expenses	11,616	1,620	5,730	4,570
Total - ETSU SACS Accreditation Liaison (26040):	29,445	20,320	32,500	21,000
Institutional Research (27000)				
Salaries - Administrative	111,332	114,200	114,200	114,300
Salaries - Academic	18,161	0	0	4,200
Salaries - Supporting	0	5,500	5,500	5,500
Salaries - Professional	155,711	294,050	255,080	286,860
Employee Benefits	116,119	151,360	121,670	146,520
Travel	5,144	3,720	3,720	3,720
Operating Expenses	15,886	21,270	27,990	21,270
Department Revenues	510	0	0	0
Total - Institutional Research (27000):	422,863	590,100	528,160	582,370

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Academic Performance Solutions (27010)				
Travel	0	4,500	0	0
Operating Expenses	104,000	79,500	84,000	84,000
<b>Total - Academic Performance Solutions (27010):</b>	<b>104,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	560,224	584,360	591,700	584,500
Salaries - Supporting	24,845	44,300	44,300	43,070
Salaries - Professional	86,051	89,750	89,750	89,830
Employee Benefits	191,162	204,660	195,430	197,230
Travel	8,840	7,020	7,020	7,000
Operating Expenses	25,383	35,360	35,360	35,360
Department Revenues	9,346	0	1,000	0
<b>Total - Vice Pres for Health Affairs (30000):</b>	<b>905,851</b>	<b>965,450</b>	<b>964,560</b>	<b>956,990</b>
Vice Pres for Health Affairs-Carryo (30000C)				
Operating Expenses	0	19,450	19,450	0
<b>Total - Vice Pres for Health Affairs-Carryo (30000C):</b>	<b>0</b>	<b>19,450</b>	<b>19,450</b>	<b>0</b>
Univ Health Services Faculty Staff (35055)				
Salaries - Professional	29,920	0	35,880	0
Employee Benefits	9,303	0	12,350	0
Operating Expenses	0	10,000	10,000	10,000
<b>Total - Univ Health Services Faculty Staff (35055):</b>	<b>39,223</b>	<b>10,000</b>	<b>58,230</b>	<b>10,000</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Business and Finance (40000)				
Salaries - Administrative	35,000	355,940	298,440	279,780
Salaries - Supporting	0	46,030	41,530	45,330
Salaries - Professional	14,418	150,170	160,670	157,950
Employee Benefits	14,352	213,700	172,930	212,340
Travel	6,416	7,970	7,970	7,970
Operating Expenses	5,982	8,580	8,280	8,580
Department Revenues	0	0	300	0
Total - Business and Finance (40000):	<u>76,168</u>	<u>782,390</u>	<u>690,120</u>	<u>711,950</u>
Business and Finance-Carryover (40000C)				
Operating Expenses	0	170,630	170,630	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>170,630</u>	<u>170,630</u>	<u>0</u>
Legal Settlements (40020)				
Operating Expenses	0	28,400	28,400	28,400
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	0	0	3,000	0
Operating Expenses	15,360	54,750	50,650	16,220
Department Revenues	16,243	0	0	0
Total - Business and Finance Support Fund (40030):	<u>31,603</u>	<u>54,750</u>	<u>53,650</u>	<u>16,220</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
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	339,677	103,310	129,610	127,850
Salaries - Supporting	278,143	158,400	144,500	142,300
Salaries - Students	0	4,400	2,900	4,400
Salaries - Professional	1,066,016	687,620	687,620	683,740
Employee Benefits	735,408	414,840	449,210	453,240
Travel	9,493	2,810	7,810	2,810
Operating Expenses	100,434	45,190	38,230	43,190
Department Revenues	-10,450	0	0	0
Total - Office of Financial Services (40100):	<u>2,518,721</u>	<u>1,416,570</u>	<u>1,459,880</u>	<u>1,457,530</u>
Procurement and Contract Services (40200)				
Salaries - Administrative	104,938	107,600	107,600	114,900
Salaries - Supporting	267,253	274,340	275,980	310,370
Salaries - Professional	309,431	341,980	341,980	343,950
Employee Benefits	357,386	352,250	374,120	378,070
Travel	4,066	11,390	11,390	11,390
Operating Expenses	39,660	35,550	35,500	35,550
Department Revenues	13	0	50	0
Total - Procurement and Contract Services (40200):	<u>1,082,747</u>	<u>1,123,110</u>	<u>1,146,620</u>	<u>1,194,230</u>



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Emergency Preparedness (40210)				
Salaries - Academic	93	0	0	0
Salaries - Supporting	880	0	0	0
Salaries - Professional	52,500	53,900	54,030	54,000
Employee Benefits	37,334	33,260	32,110	33,120
Travel	1,628	3,000	3,000	3,000
Operating Expenses	1,999	12,000	12,000	12,000
Department Revenues	11,308	0	0	0
Total - Emergency Preparedness (40210):	<u>105,742</u>	<u>102,160</u>	<u>101,140</u>	<u>102,120</u>
Large Van Operations (40360)				
Operating Expenses	-328	0	0	0
Total - Large Van Operations (40360):	<u>-328</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	120,837	111,160	131,760	130,660
Salaries - Professional	105,488	108,240	108,240	108,440
Employee Benefits	115,614	110,710	115,060	113,720
Travel	1,789	3,000	3,000	3,000
Operating Expenses	3,033	12,120	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>346,761</u>	<u>345,230</u>	<u>370,180</u>	<u>367,940</u>
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	330,000	30,480	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>350,000</u>	<u>50,480</u>	<u>50,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Membership Fees (40420)				
Operating Expenses	210,327	235,610	235,610	235,610
Total - Institutional Membership Fees (40420):	<u>210,327</u>	<u>235,610</u>	<u>235,610</u>	<u>235,610</u>
Tax and Revenue Services (40500)				
Salaries - Administrative	0	130,770	137,970	138,170
Salaries - Supporting	0	64,790	78,690	75,600
Salaries - Professional	0	271,390	271,390	270,320
Employee Benefits	0	201,420	176,520	188,290
Travel	0	2,000	2,000	2,000
Operating Expenses	0	62,850	64,550	64,850
Department Revenues	0	0	300	0
Total - Tax and Revenue Services (40500):	<u>0</u>	<u>733,220</u>	<u>731,420</u>	<u>739,230</u>
Human Resources (50200)				
Salaries - Administrative	0	13,600	20,200	13,600
Salaries - Academic	0	10,800	0	10,800
Salaries - Supporting	38,529	200,450	210,290	202,250
Salaries - Students	279	1,200	480	1,200
Salaries - Professional	239,548	661,870	681,890	682,840
Employee Benefits	113,620	394,870	380,640	397,020
Travel	2,080	3,000	3,000	3,000
Operating Expenses	38,367	110,320	132,060	110,320
Department Revenues	20,325	0	0	0
Total - Human Resources (50200):	<u>452,748</u>	<u>1,396,110</u>	<u>1,428,560</u>	<u>1,421,030</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Personnel (50203)</b>				
Salaries - Administrative	12,800	0	0	0
Salaries - Supporting	190,526	0	0	0
Salaries - Students	1,512	0	0	0
Salaries - Professional	278,999	0	0	0
Employee Benefits	251,714	0	0	0
Operating Expenses	20,054	0	0	0
Department Revenues	167	0	0	0
<b>Total - Personnel (50203):</b>	<u>755,772</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Immigration Costs Univ (50205)</b>				
Salaries - Professional	2,515	2,930	2,930	2,930
Employee Benefits	1,287	1,440	1,280	1,460
Travel	5,009	2,500	2,500	2,500
Operating Expenses	14,228	1,450	33,540	1,450
Department Revenues	-20,920	0	-29,980	0
<b>Total - Immigration Costs Univ (50205):</b>	<u>2,119</u>	<u>8,320</u>	<u>10,270</u>	<u>8,340</u>
<b>Cafeteria Benefit Adm Chg (50210)</b>				
Operating Expenses	11,014	28,890	28,890	28,890
<b>Total - Cafeteria Benefit Adm Chg (50210):</b>	<u>11,014</u>	<u>28,890</u>	<u>28,890</u>	<u>28,890</u>
<b>Staff Development Center (50220)</b>				
Salaries - Academic	10,400	0	0	0
Travel	676	0	0	0
Operating Expenses	5,832	0	0	0
<b>Total - Staff Development Center (50220):</b>	<u>16,908</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Human Resources Background Check (50240)				
Operating Expenses	14,403	2,890	2,910	2,000
Department Revenues	-5,243	0	0	0
<b>Total - Human Resources Background Check (50240):</b>	<b>9,160</b>	<b>2,890</b>	<b>2,910</b>	<b>2,000</b>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	202,950	213,860	213,860	259,660
Salaries - Academic	1,969	0	0	0
Salaries - Supporting	530,445	563,140	565,790	560,680
Salaries - Students	5,554	5,640	5,640	50,740
Salaries - Professional	1,659,752	1,907,050	1,818,340	1,911,170
Employee Benefits	1,045,750	1,182,300	1,082,090	1,173,830
Travel	19,280	35,770	35,770	15,770
Operating Expenses	320,212	291,350	399,980	196,660
Capital Outlay	0	234,380	234,380	18,000
Department Revenues	201,067	150,000	150,060	150,000
<b>Total - Infor Technology Comp Svcs (50300):</b>	<b>3,986,979</b>	<b>4,583,490</b>	<b>4,505,910</b>	<b>4,336,510</b>
Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	17,240	17,240	0
<b>Total - Infor Technology Comp Svcs-Carryove (50300C):</b>	<b>0</b>	<b>17,240</b>	<b>17,240</b>	<b>0</b>
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,986,982	-4,583,490	-4,523,150	-4,336,510
<b>Total - Infor Tech Comp Serv Contra (50301):</b>	<b>-3,986,982</b>	<b>-4,583,490</b>	<b>-4,523,150</b>	<b>-4,336,510</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
ERP Operations (50305)				
Operating Expenses	1,151,435	1,028,860	1,300,000	1,300,000
Total - ERP Operations (50305):	<u>1,151,435</u>	<u>1,028,860</u>	<u>1,300,000</u>	<u>1,300,000</u>
ERP Operations Contra (50306)				
Department Revenues	-1,028,860	-1,028,860	-1,300,000	-1,300,000
Total - ERP Operations Contra (50306):	<u>-1,028,860</u>	<u>-1,028,860</u>	<u>-1,300,000</u>	<u>-1,300,000</u>
E-Watch (50307)				
Operating Expenses	748	41,600	7,800	41,600
Capital Outlay	0	0	35,000	0
Department Revenues	-40,000	0	0	0
Total - E-Watch (50307):	<u>-39,252</u>	<u>41,600</u>	<u>42,800</u>	<u>41,600</u>
Telecommunications (50310)				
Salaries - Administrative	0	10,110	0	0
Salaries - Supporting	69,002	82,350	82,350	75,090
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	104,692	107,170	107,180	107,370
Employee Benefits	69,464	72,920	79,140	81,580
Travel	1,009	6,500	6,500	15,040
Operating Expenses	661,249	756,830	766,930	738,140
Capital Outlay	114,780	15,420	15,420	15,420
Department Revenues	-63,363	0	-50,000	-50,000
Total - Telecommunications (50310):	<u>956,833</u>	<u>1,057,300</u>	<u>1,013,520</u>	<u>988,640</u>

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Telecommunications Contra (50311)				
Operating Expenses	-956,830	-1,057,300	-1,013,520	-988,640
Total - Telecommunications Contra (50311):	<u>-956,830</u>	<u>-1,057,300</u>	<u>-1,013,520</u>	<u>-988,640</u>
PC Maintenance (50320)				
Operating Expenses	23,735	24,620	24,620	24,620
Department Revenues	810	0	0	0
Total - PC Maintenance (50320):	<u>24,545</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
Extended Warranty PCs (50321)				
Department Revenues	-13,000	0	-6,620	0
Total - Extended Warranty PCs (50321):	<u>-13,000</u>	<u>0</u>	<u>-6,620</u>	<u>0</u>
Staff Senate (50600)				
Operating Expenses	11,609	10,400	13,900	10,400
Total - Staff Senate (50600):	<u>11,609</u>	<u>10,400</u>	<u>13,900</u>	<u>10,400</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	202,891	208,260	208,260	208,360
Salaries - Professional	22,697	23,280	8,500	0
Employee Benefits	55,281	55,000	47,950	54,360
Travel	1,399	3,070	3,070	3,070
Operating Expenses	2,034	6,900	6,900	16,500
Department Revenues	142	0	0	0
Total - Office of VP for Univ Adv (60000):	<u>284,444</u>	<u>296,510</u>	<u>274,680</u>	<u>282,290</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	49,490	49,490	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>49,490</u>	<u>49,490</u>	<u>0</u>
Alumni (61000)				
Salaries - Administrative	137,770	141,570	148,630	141,570
Salaries - Supporting	82,464	84,140	84,890	84,540
Salaries - Students	2,256	8,000	7,250	8,000
Salaries - Professional	137,101	138,660	138,660	139,160
Employee Benefits	145,753	131,020	134,770	133,250
Travel	12,664	12,100	23,100	12,100
Operating Expenses	136,723	176,550	158,490	163,070
Department Revenues	24,691	0	0	0
Total - Alumni (61000):	<u>679,422</u>	<u>692,040</u>	<u>695,790</u>	<u>681,690</u>
University Advancement (62000)				
Salaries - Administrative	0	13,600	17,860	13,600
Salaries - Supporting	88,858	98,280	105,270	100,820
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	686,598	854,330	755,050	801,030
Employee Benefits	300,606	325,890	333,140	331,900
Travel	25,640	29,980	30,040	29,980
Operating Expenses	238,373	243,060	310,000	216,160
Department Revenues	9,143	0	2,700	0
Total - University Advancement (62000):	<u>1,349,218</u>	<u>1,566,340</u>	<u>1,555,260</u>	<u>1,494,690</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Development Annual Fund (62010)				
Salaries - Administrative	18,050	18,050	18,850	13,600
Salaries - Supporting	1,440	0	0	0
Salaries - Students	650	0	0	0
Employee Benefits	112	0	0	0
Travel	369	2,870	2,870	610
Operating Expenses	55,576	106,760	105,750	78,000
Department Revenues	85,719	29,620	29,620	56,000
<b>Total - Development Annual Fund (62010):</b>	<b>161,916</b>	<b>157,300</b>	<b>157,090</b>	<b>148,210</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	25,000	0	72,850
Salaries - Supporting	0	10,000	0	36,060
Salaries - Students	2,309	0	0	0
Salaries - Professional	0	15,000	0	146,080
Employee Benefits	191,466	178,060	233,750	402,090
Operating Expenses	-114,298	-256,650	-528,470	-406,580
Department Revenues	-1,141,416	-1,024,080	-980,790	-1,031,300
<b>Total - Common Expense Accounts (70000):</b>	<b>-1,061,939</b>	<b>-1,052,670</b>	<b>-1,275,510</b>	<b>-780,800</b>
Departmental Revenue Pool (70004)				
Operating Expenses	0	18,790	8,210	30,000
<b>Total - Departmental Revenue Pool (70004):</b>	<b>0</b>	<b>18,790</b>	<b>8,210</b>	<b>30,000</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Budget Distribution Pool (70005)				
Operating Expenses	0	-400,320	-50,000	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>-400,320</u>	<u>-50,000</u>	<u>0</u>
Chancellor Emeritus (70020)				
Salaries - Administrative	3,556	0	0	0
Total - Chancellor Emeritus (70020):	<u>3,556</u>	<u>0</u>	<u>0</u>	<u>0</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	24,676	26,720	26,720	26,720
Employee Benefits	5,129	4,930	4,700	4,930
Operating Expenses	1,550	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>86,563</u>	<u>88,860</u>	<u>88,630</u>	<u>88,860</u>
TBR Tech Transfer Attorney (70030)				
Operating Expenses	25,000	25,000	25,000	0
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Business Initiative (70045)				
Operating Expenses	24,700	24,700	24,700	0
Total - Business Initiative (70045):	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Uncollectible Accounts (70050)				
Operating Expenses	111,530	0	0	0
Total - Uncollectible Accounts (70050):	<u>111,530</u>	<u>0</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)				
Operating Expenses	29,843	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>29,843</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)				
Operating Expenses	171,300	26,900	28,600	26,900
Total - Board Services (70110):	<u>171,300</u>	<u>26,900</u>	<u>28,600</u>	<u>26,900</u>
Credit Card Fees (70420)				
Operating Expenses	129,777	130,000	130,000	130,000
Total - Credit Card Fees (70420):	<u>129,777</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	177	8,000	8,000	8,000
Department Revenues	-1,343	0	0	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>-1,166</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Luffman Research Start-up FY17 (83078)				
Operating Expenses	-78	0	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>-78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,528,152	3,920,000	3,893,040	3,981,450
Salaries - Academic	58,123	36,460	62,000	40,850
Salaries - Supporting	2,039,191	2,109,800	2,143,930	2,136,360
Salaries - Students	15,339	31,240	27,070	76,340
Salaries - Professional	6,567,674	7,395,330	7,419,530	7,552,990
Employee Benefits	4,996,098	5,291,440	5,201,530	5,613,230
Travel	232,206	264,380	320,760	234,020
Operating Expenses	3,671,596	5,595,460	5,333,510	3,625,660
Capital Outlay	124,380	268,120	285,100	55,800
Department Revenues	-5,888,316	-6,620,400	-6,855,040	-6,674,930
Total	<u>15,344,443</u>	<u>18,291,830</u>	<u>17,831,430</u>	<u>16,641,770</u>
Total - Institutional Support (45):				
Salaries - Administrative	3,528,152	3,920,000	3,893,040	3,981,450
Salaries - Academic	58,123	36,460	62,000	40,850
Salaries - Supporting	2,039,191	2,109,800	2,143,930	2,136,360
Salaries - Students	15,339	31,240	27,070	76,340
Salaries - Professional	6,567,674	7,395,330	7,419,530	7,552,990
Employee Benefits	4,996,098	5,291,440	5,201,530	5,613,230
Travel	232,206	264,380	320,760	234,020
Operating Expense	3,671,596	5,595,460	5,333,510	3,625,660
Capital Outlay	124,380	268,120	285,100	55,800
Department Revenues	-5,888,316	-6,620,400	-6,855,040	-6,674,930
Total	<u>15,344,443</u>	<u>18,291,830</u>	<u>17,831,430</u>	<u>16,641,770</u>
Physical Plant (50)				
Physical Plant (500)				

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<b>Physical Plant (40300)</b>				
Salaries - Administrative	251,761	259,260	258,560	259,460
Salaries - Supporting	195,051	219,420	278,140	218,650
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	457,826	622,140	609,050	622,650
Employee Benefits	409,600	455,260	471,580	487,070
Travel	22,682	20,000	26,000	20,000
Operating Expenses	44,674	54,491	62,081	29,330
Department Revenues	218	0	30	0
<b>Total - Physical Plant (40300):</b>	<b>1,381,812</b>	<b>1,631,771</b>	<b>1,705,441</b>	<b>1,638,360</b>
<b>Plant Maintenance and Repairs (40310)</b>				
Salaries - Academic	8,400	0	8,800	0
Salaries - Supporting	1,000,847	1,210,590	1,141,320	1,212,310
Salaries - Professional	94,510	128,030	128,030	128,790
Employee Benefits	677,599	732,390	715,890	739,830
Operating Expenses	1,618,894	1,188,519	1,389,519	1,067,740
Department Revenues	-3,348	0	10	0
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>3,396,902</b>	<b>3,259,529</b>	<b>3,383,569</b>	<b>3,148,670</b>
<b>Plant Maint Repairs Housing (40312)</b>				
Salaries - Supporting	153,833	156,640	156,640	156,120
Employee Benefits	115,668	109,380	94,550	85,000
Travel	819	5,000	5,000	5,000
Operating Expenses	233,544	273,200	288,080	273,210
Department Revenues	65,754	0	10	0
<b>Total - Plant Maint Repairs Housing (40312):</b>	<b>569,618</b>	<b>544,220</b>	<b>544,280</b>	<b>519,330</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Physical Plant Work Orders (40313)				
Operating Expenses	1,207,426	1,555,451	1,555,451	1,092,500
Total - Physical Plant Work Orders (40313):	<u>1,207,426</u>	<u>1,555,451</u>	<u>1,555,451</u>	<u>1,092,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,573,979	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,573,979</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Kingsport Commons Facility (40315)				
Operating Expenses	5,822	0	0	0
Total - Kingsport Commons Facility (40315):	<u>5,822</u>	<u>0</u>	<u>0</u>	<u>0</u>
Custodial Services (40320)				
Salaries - Supporting	1,855,505	2,043,680	1,957,970	2,039,780
Salaries - Professional	62,977	64,640	64,640	64,740
Employee Benefits	1,164,527	1,194,170	1,158,430	1,182,130
Operating Expenses	198,857	253,330	253,230	242,570
Department Revenues	34,374	0	100	0
Total - Custodial Services (40320):	<u>3,316,240</u>	<u>3,555,820</u>	<u>3,434,370</u>	<u>3,529,220</u>
Custodial Services Housing (40321)				
Salaries - Supporting	344,928	378,280	372,130	378,440
Employee Benefits	235,537	234,970	227,360	260,650
Operating Expenses	82,738	110,940	111,060	93,330
Department Revenues	79	0	20	0
Total - Custodial Services Housing (40321):	<u>663,282</u>	<u>724,190</u>	<u>710,570</u>	<u>732,420</u>

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Custodial Library SAAC (40322)				
Salaries - Supporting	33,309	44,780	44,780	44,980
Employee Benefits	19,161	24,760	24,760	24,760
Operating Expenses	0	-1,000	0	0
Total - Custodial Library SAAC (40322):	52,470	68,540	69,540	69,740
Power House Operations (40330)				
Salaries - Supporting	170,534	213,570	185,570	212,270
Salaries - Professional	61,978	63,590	63,590	63,690
Employee Benefits	138,861	157,030	141,280	160,080
Operating Expenses	189,729	197,960	197,960	176,600
Total - Power House Operations (40330):	561,102	632,150	588,400	612,640
Utilities (40332)				
Operating Expenses	6,081,427	6,248,000	6,320,310	6,027,850
Total - Utilities (40332):	6,081,427	6,248,000	6,320,310	6,027,850
Maintenance of Grounds (40340)				
Salaries - Supporting	431,494	443,570	433,570	462,770
Salaries - Professional	55,453	56,870	56,870	56,960
Employee Benefits	229,482	246,650	232,280	267,980
Operating Expenses	132,202	166,740	176,720	134,560
Capital Outlay	36,600	34,000	34,000	0
Department Revenues	-462	0	20	0
Total - Maintenance of Grounds (40340):	884,769	947,830	933,460	922,270

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Practice Facility (40341)				
Salaries - Supporting	192,116	201,760	203,760	202,260
Salaries - Professional	63,148	63,830	63,830	63,780
Employee Benefits	115,364	124,130	113,890	125,130
Operating Expenses	105,433	97,440	109,440	89,330
Capital Outlay	44,981	0	36,000	0
Department Revenues	-1,986	0	0	0
<b>Total - Practice Facility (40341):</b>	<b>519,056</b>	<b>487,160</b>	<b>526,920</b>	<b>480,500</b>
Horticulture Department (40342)				
Salaries - Supporting	71,141	73,910	73,910	85,610
Employee Benefits	39,859	57,470	23,250	45,670
Travel	2,852	2,000	2,000	2,000
Operating Expenses	38,840	46,930	46,930	37,970
<b>Total - Horticulture Department (40342):</b>	<b>152,692</b>	<b>180,310</b>	<b>146,090</b>	<b>171,250</b>
Valleybrook Operations (40345)				
Salaries - Supporting	55,808	56,890	57,350	56,970
Employee Benefits	47,956	48,200	44,620	47,860
Operating Expenses	365,621	374,330	343,870	372,910
Department Revenues	1,668	0	0	0
<b>Total - Valleybrook Operations (40345):</b>	<b>471,053</b>	<b>479,420</b>	<b>445,840</b>	<b>477,740</b>
Millennium Center Facilities (40347)				
Salaries - Supporting	0	40,000	40,070	40,000
Employee Benefits	0	0	3,860	200
Operating Expenses	0	143,240	143,240	143,240
Department Revenues	0	0	10	0
<b>Total - Millennium Center Facilities (40347):</b>	<b>0</b>	<b>183,240</b>	<b>187,180</b>	<b>183,440</b>

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Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>	<u>490</u>
E-Waste (40352)				
Operating Expenses	5,901	25,000	25,000	25,000
Total - E-Waste (40352):	<u>5,901</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Environmental Health and Safety (40355)				
Salaries - Administrative	0	0	3,600	0
Salaries - Supporting	30,808	56,770	46,450	56,970
Salaries - Professional	337,854	353,660	353,480	354,120
Employee Benefits	158,597	159,200	171,010	175,470
Travel	3,874	8,400	8,400	8,400
Operating Expenses	178,357	174,981	181,381	172,930
Department Revenues	1,750	0	500	0
Total - Environmental Health and Safety (40355):	<u>711,240</u>	<u>753,011</u>	<u>764,821</u>	<u>767,890</u>
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	36,920	46,840	46,720	46,690
Employee Benefits	21,808	21,360	20,650	21,210
Travel	2,889	2,000	2,000	2,000
Operating Expenses	37,088	46,930	49,710	38,860
Department Revenues	2,473	0	0	0
Total - Recycling and Sustainability Progra (40365):	<u>101,178</u>	<u>117,130</u>	<u>119,080</u>	<u>108,760</u>



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Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	8,200	8,400	8,600	8,400
Salaries - Supporting	186	0	0	0
Employee Benefits	15	0	0	0
Travel	0	0	3,000	0
Operating Expenses	62,277	323,740	352,820	191,600
Capital Outlay	13,246	24,450	37,450	0
Department Revenues	5,748	0	0	0
<b>Total - Campus Sustainability Fee Fund (40367):</b>	<b>89,672</b>	<b>356,590</b>	<b>401,870</b>	<b>200,000</b>
Unallocated Pool Accounts (40410)				
Operating Expenses	0	214,050	50,000	50,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>214,050</b>	<b>50,000</b>	<b>50,000</b>
Safety Security (50500)				
Salaries - Administrative	83,558	84,110	84,360	82,110
Salaries - Supporting	993,096	1,054,070	1,056,820	1,055,610
Salaries - Professional	64,069	64,070	64,070	61,070
Employee Benefits	550,311	595,430	542,210	533,640
Travel	6,044	8,150	9,650	8,150
Operating Expenses	126,345	80,550	79,680	81,810
Capital Outlay	18,200	0	0	0
Department Revenues	46	0	0	0
<b>Total - Safety Security (50500):</b>	<b>1,841,669</b>	<b>1,886,380</b>	<b>1,836,790</b>	<b>1,822,390</b>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	6,620
Salaries - Supporting	0	5,000	0	110,940
Salaries - Students	2,310	0	0	0
Salaries - Professional	0	5,000	0	27,900
Employee Benefits	66,817	25,840	44,540	183,520
Operating Expenses	112,822	-595,840	-728,170	-518,790
Department Revenues	-589,799	-557,640	-557,560	-557,630
Total - Common Expense Accounts (70000):	<u>-407,850</u>	<u>-1,117,640</u>	<u>-1,241,190</u>	<u>-747,440</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	10,000	7,340	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,000</u>	<u>7,340</u>	<u>20,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	230,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>230,000</u>
Property Rental Insurance (70120)				
Operating Expenses	476,100	421,870	541,670	541,670
Total - Property Rental Insurance (70120):	<u>476,100</u>	<u>421,870</u>	<u>541,670</u>	<u>541,670</u>

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Facilities Development (70125)				
Operating Expenses	228,300	145,200	145,200	119,000
Total - Facilities Development (70125):	<u>228,300</u>	<u>145,200</u>	<u>145,200</u>	<u>119,000</u>
Pro Rata Utilities (70130)				
Department Revenues	-1,625,860	-1,929,340	-1,929,340	-1,929,340
Total - Pro Rata Utilities (70130):	<u>-1,625,860</u>	<u>-1,929,340</u>	<u>-1,929,340</u>	<u>-1,929,340</u>
Pro Rata Cost Other (70135)				
Department Revenues	-2,003,850	-2,064,480	-2,064,480	-2,064,480
Total - Pro Rata Cost Other (70135):	<u>-2,003,850</u>	<u>-2,064,480</u>	<u>-2,064,480</u>	<u>-2,064,480</u>
Total - Physical Plant (500):				
Salaries - Administrative	343,519	351,770	355,120	356,590
Salaries - Academic	8,400	0	8,800	0
Salaries - Supporting	5,565,576	6,245,770	6,095,200	6,380,370
Salaries - Students	2,310	1,200	0	1,200
Salaries - Professional	1,197,815	1,421,830	1,403,560	1,443,700
Employee Benefits	3,991,162	4,186,240	4,030,160	4,340,200
Travel	39,160	45,550	56,050	45,550
Operating Expenses	11,532,397	11,556,542	11,703,012	10,733,710
Capital Outlay	113,027	58,450	107,450	0
Department Revenues	-5,687,174	-5,743,960	-5,743,180	-5,743,950
Total	<u>17,106,192</u>	<u>18,123,392</u>	<u>18,016,172</u>	<u>17,557,370</u>

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Total - Physical Plant (50):				
Salaries - Administrative	343,519	351,770	355,120	356,590
Salaries - Academic	8,400	0	8,800	0
Salaries - Supporting	5,565,576	6,245,770	6,095,200	6,380,370
Salaries - Students	2,310	1,200	0	1,200
Salaries - Professional	1,197,815	1,421,830	1,403,560	1,443,700
Employee Benefits	3,991,162	4,186,240	4,030,160	4,340,200
Travel	39,160	45,550	56,050	45,550
Operating Expense	11,532,397	11,556,542	11,703,012	10,733,710
Capital Outlay	113,027	58,450	107,450	0
Department Revenues	-5,687,174	-5,743,960	-5,743,180	-5,743,950
Total	<u>17,106,192</u>	<u>18,123,392</u>	<u>18,016,172</u>	<u>17,557,370</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Men's Football Scholarships (16113)				
Operating Expenses	2,061,218	2,105,560	2,055,000	1,949,360
Total - Men's Football Scholarships (16113):	<u>2,061,218</u>	<u>2,105,560</u>	<u>2,055,000</u>	<u>1,949,360</u>

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Mens Basketball Scholarships (16126)				
Operating Expenses	464,286	473,260	468,910	516,400
Total - Mens Basketball Scholarships (16126):	<u>464,286</u>	<u>473,260</u>	<u>468,910</u>	<u>516,400</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	277,459	278,420	278,420	274,050
Total - Mens Baseball Scholarships (16136):	<u>277,459</u>	<u>278,420</u>	<u>278,420</u>	<u>274,050</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	182,399	210,850	214,620	183,300
Total - Mens Track And Field Scholarships (16142):	<u>182,399</u>	<u>210,850</u>	<u>214,620</u>	<u>183,300</u>
Mens Golf Scholarships (16151)				
Operating Expenses	101,384	99,900	90,850	95,970
Total - Mens Golf Scholarships (16151):	<u>101,384</u>	<u>99,900</u>	<u>90,850</u>	<u>95,970</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	166,059	143,910	157,580	163,240
Total - Mens Tennis Scholarships (16164):	<u>166,059</u>	<u>143,910</u>	<u>157,580</u>	<u>163,240</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mens Soccer Scholarships (16165)				
Operating Expenses	251,361	264,060	262,190	249,310
Total - Mens Soccer Scholarships (16165):	<u>251,361</u>	<u>264,060</u>	<u>262,190</u>	<u>249,310</u>
Womens Basketball Scholarships (16173)				
Operating Expenses	364,825	502,420	479,650	393,960
Total - Womens Basketball Scholarships (16173):	<u>364,825</u>	<u>502,420</u>	<u>479,650</u>	<u>393,960</u>
Womens Softball Scholarships (16182)				
Operating Expenses	209,621	243,940	244,640	216,620
Total - Womens Softball Scholarships (16182):	<u>209,621</u>	<u>243,940</u>	<u>244,640</u>	<u>216,620</u>
Womens Soccer Scholarships (16193)				
Operating Expenses	336,390	325,930	330,650	331,530
Total - Womens Soccer Scholarships (16193):	<u>336,390</u>	<u>325,930</u>	<u>330,650</u>	<u>331,530</u>
Womens Tennis Scholarships (16201)				
Operating Expenses	204,632	185,180	184,100	206,780
Total - Womens Tennis Scholarships (16201):	<u>204,632</u>	<u>185,180</u>	<u>184,100</u>	<u>206,780</u>

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Womens Track Scholarships (16211)				
Operating Expenses	274,390	233,660	237,720	261,030
Total - Womens Track Scholarships (16211):	<u>274,390</u>	<u>233,660</u>	<u>237,720</u>	<u>261,030</u>
Womens Volleyball Scholarships (16223)				
Operating Expenses	319,110	287,560	287,560	315,930
Total - Womens Volleyball Scholarships (16223):	<u>319,110</u>	<u>287,560</u>	<u>287,560</u>	<u>315,930</u>
Womens Golf Scholarships (16231)				
Operating Expenses	165,226	158,820	161,750	163,700
Total - Womens Golf Scholarships (16231):	<u>165,226</u>	<u>158,820</u>	<u>161,750</u>	<u>163,700</u>
Triathlon Scholarships (16246)				
Operating Expenses	16,000	24,000	24,000	16,000
Total - Triathlon Scholarships (16246):	<u>16,000</u>	<u>24,000</u>	<u>24,000</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-64,557	-78,620	-78,620	-78,620
Total - Athletics Contra Scholarships (16251):	<u>-64,557</u>	<u>-78,620</u>	<u>-78,620</u>	<u>-78,620</u>

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Academic Affairs MicroGrant (20096)				
Operating Expenses	32,935	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>32,935</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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	40,000	75,000	75,000	75,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>40,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	1,882	9,990	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>1,882</u>	<u>9,990</u>	<u>9,990</u>	<u>9,990</u>
Adobe Scholarships (21905)				
Operating Expenses	73,500	76,000	76,000	76,000
Total - Adobe Scholarships (21905):	<u>73,500</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>



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ROTC 3 Year Bridge Scholarship (22415)				
Operating Expenses	0	86,510	40,000	40,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>0</u>	<u>86,510</u>	<u>40,000</u>	<u>40,000</u>
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	46,209	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>46,209</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	38,881	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>38,881</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	43,293	0	0	0
Total - US Citizen Grad Stdt Out of State (24130):	<u>43,293</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	73,638	191,100	160,000	160,000
Total - Intl Grad Stdt Out of State (24135):	<u>73,638</u>	<u>191,100</u>	<u>160,000</u>	<u>160,000</u>

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ETSU Completion Incentive Award (25005) Operating Expenses	4,500	9,000	9,000	9,000
Total - ETSU Completion Incentive Award (25005):	<u>4,500</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Regional Schol. - Graduate Students (25511) Operating Expenses	8,418	0	0	0
Total - Regional Schol. - Graduate Students (25511):	<u>8,418</u>	<u>0</u>	<u>0</u>	<u>0</u>
Regional Scholarship for Freshman (25513) Operating Expenses	133,100	17,080	17,080	17,080
Total - Regional Scholarship for Freshman (25513):	<u>133,100</u>	<u>17,080</u>	<u>17,080</u>	<u>17,080</u>
ETSU Students of Distinction (25516) Operating Expenses	69,000	74,000	74,000	74,000
Total - ETSU Students of Distinction (25516):	<u>69,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	11,615	17,000	17,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>11,615</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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Open Bucs Out-of-State Scholarship (25518)				
Operating Expenses	0	0	0	180,000
Total - Open Bucs Out-of-State Scholarship (25518):	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,000</u>
Academic Excellence Freshmen (25522)				
Operating Expenses	103,475	0	0	0
Total - Academic Excellence Freshmen (25522):	<u>103,475</u>	<u>0</u>	<u>0</u>	<u>0</u>
Diversity Incentive Freshmen (25524)				
Operating Expenses	25,928	0	0	0
Total - Diversity Incentive Freshmen (25524):	<u>25,928</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dual Enrollment Scholarships (25526)				
Operating Expenses	56,121	60,000	75,000	75,000
Total - Dual Enrollment Scholarships (25526):	<u>56,121</u>	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	13,000	24,000	24,000	24,000
Total - Project Grad Scholarships (25527):	<u>13,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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Creative Arts Scholarship (25531)				
Operating Expenses	1,401,425	2,420,000	2,420,000	2,420,000
Total - Creative Arts Scholarship (25531):	<u>1,401,425</u>	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,420,000</u>
Inspire Scholarship (25532)				
Operating Expenses	106,770	124,310	124,310	124,310
Total - Inspire Scholarship (25532):	<u>106,770</u>	<u>124,310</u>	<u>124,310</u>	<u>124,310</u>
ETSU Promise Grant (25534)				
Operating Expenses	155,000	166,000	166,000	166,000
Total - ETSU Promise Grant (25534):	<u>155,000</u>	<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
George L. Carter Scholarship (25535)				
Operating Expenses	2,579,891	3,285,000	3,285,000	3,285,000
Total - George L. Carter Scholarship (25535):	<u>2,579,891</u>	<u>3,285,000</u>	<u>3,285,000</u>	<u>3,285,000</u>
Sidney G. Gilbreath Scholarship (25536)				
Operating Expenses	858,000	936,000	936,000	936,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>858,000</u>	<u>936,000</u>	<u>936,000</u>	<u>936,000</u>

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George L. Carter Scholarship- Grad (25537) Operating Expenses	393,721	378,000	378,000	378,000
Total - George L. Carter Scholarship- Grad (25537):	<u>393,721</u>	<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	151,240	187,000	187,000	187,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>151,240</u>	<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	664,060	725,800	970,000	970,000
Total - Public Service Corps Scholarship (25539):	<u>664,060</u>	<u>725,800</u>	<u>970,000</u>	<u>970,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	8,228	15,000	25,000	25,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>8,228</u>	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
Performing Arts Recruitment Schol I (25551) Operating Expenses	7,410	5,000	5,000	5,000
Total - Performing Arts Recruitment Schol I (25551):	<u>7,410</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	9,000	558,000	558,000	558,000
Total - George L Carter Plus Schol UG (25552):	<u>9,000</u>	<u>558,000</u>	<u>558,000</u>	<u>558,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	0	6,000	6,000	6,000
Total - George L Carter Plus Schol GR (25553):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Beverage Vending Scholarship (25554) Operating Expenses	0	18,750	22,500	15,000
Total - Beverage Vending Scholarship (25554):	<u>0</u>	<u>18,750</u>	<u>22,500</u>	<u>15,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	0	0	0	50,000
Total - Military Affiliated Student Spouse (25557):	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	0	0	4,000	200,000
Total - Military Affiliated Student Child S (25558):	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>200,000</u>

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Military Affiliated Veteran Overtim (25559) Operating Expenses	0	0	24,000	300,000
Total - Military Affiliated Veteran Overtim (25559):	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>300,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,231,876	6,018,100	6,018,100	6,018,100
Total - Academic Performance Scholarships (25580):	<u>5,231,876</u>	<u>6,018,100</u>	<u>6,018,100</u>	<u>6,018,100</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	766,200	851,000	851,000	851,000
Total - Academic NonPerformance Scholarship (25581):	<u>766,200</u>	<u>851,000</u>	<u>851,000</u>	<u>851,000</u>
Honors Scholarships (28011) Operating Expenses	373,236	450,000	450,000	450,000
Total - Honors Scholarships (28011):	<u>373,236</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012) Operating Expenses	250,957	200,000	200,000	200,000
Total - Sch Honors Out of State (28012):	<u>250,957</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Dept Honors Scholarships (28015)				
Operating Expenses	1,032,323	1,062,370	1,062,370	1,062,370
Total - Dept Honors Scholarships (28015):	<u>1,032,323</u>	<u>1,062,370</u>	<u>1,062,370</u>	<u>1,062,370</u>
Presidential Honors Comm Service Sc (28016)				
Operating Expenses	96,000	150,000	150,000	150,000
Total - Presidential Honors Comm Service Sc (28016):	<u>96,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Arts Scholars Program (28020)				
Operating Expenses	568,390	541,000	541,000	541,000
Total - Arts Scholars Program (28020):	<u>568,390</u>	<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
Discipline Honors (28025)				
Operating Expenses	431,452	435,000	435,000	435,000
Total - Discipline Honors (28025):	<u>431,452</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
International Educ Scholarships (28038)				
Operating Expenses	142,660	404,210	382,900	176,030
Total - International Educ Scholarships (28038):	<u>142,660</u>	<u>404,210</u>	<u>382,900</u>	<u>176,030</u>



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Intl Students Merit Scholarships (28039)				
Operating Expenses	1,087,993	1,200,000	1,200,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,087,993</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	177,565	60,000	100,000	100,000
Total - Intl Undergrad Out of State (28045):	<u>177,565</u>	<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	267,298	170,000	240,000	240,000
Total - Intl Partner Undergrad Out of State (28048):	<u>267,298</u>	<u>170,000</u>	<u>240,000</u>	<u>240,000</u>
Midway Scholars Program (28060)				
Operating Expenses	582,286	580,000	580,000	580,000
Total - Midway Scholars Program (28060):	<u>582,286</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)				
Operating Expenses	850,808	874,000	878,000	878,000
Total - Honors in Discipline Program (28070):	<u>850,808</u>	<u>874,000</u>	<u>878,000</u>	<u>878,000</u>

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Washington Center Intern Scholars (28075) Operating Expenses	13,019	21,000	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>13,019</u>	<u>21,000</u>	<u>22,100</u>	<u>22,100</u>
Roan Scholarships (29010) Operating Expenses	129,825	156,620	156,620	156,620
Total - Roan Scholarships (29010):	<u>129,825</u>	<u>156,620</u>	<u>156,620</u>	<u>156,620</u>
Grants In Aid (50230) Operating Expenses	0	0	600,000	600,000
Total - Grants In Aid (50230):	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>600,000</u>
Common Expense Accounts (70000) Operating Expenses	0	350,000	0	790,020
Total - Common Expense Accounts (70000):	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>790,020</u>
O S Instructional Credit Agmnts (70360) Operating Expenses	496,864	500,000	500,000	500,000
Total - O S Instructional Credit Agmnts (70360):	<u>496,864</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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Acad Officers Transf Schol (70361) Operating Expenses	22,500	21,000	21,000	21,000
Total - Acad Officers Transf Schol (70361):	<u>22,500</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	619,746	700,000	700,000	700,000
Total - TBR UT Employ Remission PC191 (70370):	<u>619,746</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
PC191 ETSU RODP (70371) Operating Expenses	19,900	36,000	36,000	36,000
Total - PC191 ETSU RODP (70371):	<u>19,900</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
TN Employee Waiver (70380) Operating Expenses	282,081	290,000	290,000	290,000
Total - TN Employee Waiver (70380):	<u>282,081</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Staff Scholarship (70382) Operating Expenses	-340	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>-340</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

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Teachers Dependent Discounts (70390) Operating Expenses	1,060,110	1,120,000	1,120,000	1,120,000
Total - Teachers Dependent Discounts (70390):	<u>1,060,110</u>	<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	215	1,000	1,000	1,000
Total - Teachers Dependent Disc RODP (70391):	<u>215</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
State Employee Dependent Discts (70400) Operating Expenses	293,216	350,000	350,000	350,000
Total - State Employee Dependent Discts (70400):	<u>293,216</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	7,844	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>7,844</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	3,028	7,000	7,000	7,000
Total - TBR Spouse Depend Discount RODP (70411):	<u>3,028</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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Scholarships Statutory (70415) Operating Expenses	276,828	350,000	350,000	350,000
Total - Scholarships Statutory (70415):	<u>276,828</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Scholarships Other (70416) Operating Expenses	725,844	750,000	750,000	750,000
Total - Scholarships Other (70416):	<u>725,844</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
SEOG Institutional Matching (70450) Operating Expenses	186,014	186,020	178,260	0
Total - SEOG Institutional Matching (70450):	<u>186,014</u>	<u>186,020</u>	<u>178,260</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	28,557,581	33,122,010	33,621,550	34,580,480
Total	<u>28,557,581</u>	<u>33,122,010</u>	<u>33,621,550</u>	<u>34,580,480</u>
Total - Scholarships and Fellowships (55): Operating Expense	28,557,581	33,122,010	33,621,550	34,580,480
Total	<u>28,557,581</u>	<u>33,122,010</u>	<u>33,621,550</u>	<u>34,580,480</u>

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Total Education and General				
Salaries - Administrative	7,965,939	8,467,080	8,406,550	8,450,300
Salaries - Academic	57,051,555	60,575,380	61,027,210	61,936,740
Salaries - Supporting	15,989,747	17,151,280	17,421,360	17,043,380
Salaries - Students	322,635	230,960	209,310	287,780
Salaries - Medical Residents	5,295	0	0	0
Salaries - Professional	24,574,942	27,840,710	27,933,960	28,968,850
Employee Benefits	46,752,649	48,583,890	48,557,600	52,525,830
Travel	3,519,978	3,441,400	4,091,500	3,065,860
Operating Expense	61,599,739	83,591,741	80,407,561	71,849,350
Capital Outlay	1,323,404	1,558,990	2,327,690	335,620
Department Revenues	-7,307,254	-8,032,380	-7,947,230	-8,074,670
Total	<u>211,798,629</u>	<u>243,409,051</u>	<u>242,435,511</u>	<u>236,389,040</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	3,555,391	3,809,790	3,809,790	3,798,790
 Total E & G Mandatory Transfers:	<u>3,555,391</u>	<u>3,809,790</u>	<u>3,809,790</u>	<u>3,798,790</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,876,991	1,626,000	2,644,000	1,526,000
Transfers to Renew and Replace	2,125,035	620,300	712,920	670,300
Transfer to Unrestricted	71,180	0	0	0
Transfers to Retire of Indebtedness	3,894,829	3,266,510	3,266,510	3,277,510
Transfers from Unexpended Plant	-158,427	-325,000	-370,280	0
Transfers from Unrestricted E and G	-268,400	-144,000	-80,790	-129,300
Transfers from Restricted	-40,170	-2,340	-9,000	0
 Total E & G Non-Mandatory Transfers:	<u>9,501,038</u>	<u>5,041,470</u>	<u>6,163,360</u>	<u>5,344,510</u>
 Total E & G Transfers	<u>13,056,429</u>	<u>8,851,260</u>	<u>9,973,150</u>	<u>9,143,300</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,965,939	8,467,080	8,406,550	8,450,300
Salaries - Academic	57,051,555	60,575,380	61,027,210	61,936,740
Salaries - Supporting	15,989,747	17,151,280	17,421,360	17,043,380
Salaries - Students	322,635	230,960	209,310	287,780
Salaries - Medical Residents	5,295	0	0	0
Salaries - Professional	24,574,942	27,840,710	27,933,960	28,968,850
Employee Benefits	46,752,649	48,583,890	48,557,600	52,525,830
Travel	3,519,978	3,441,400	4,091,500	3,065,860
Operating Expense	61,599,739	83,591,741	80,407,561	71,849,350
Capital Outlay	1,323,404	1,558,990	2,327,690	335,620
Department Revenues	-7,307,254	-8,032,380	-7,947,230	-8,074,670
E & G Transfers	13,056,429	8,851,260	9,973,150	9,143,300
Total	<u>224,855,058</u>	<u>252,260,311</u>	<u>252,408,661</u>	<u>245,532,340</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	7,000	58,400	47,700	58,400
Salaries - Supporting	12,717	18,500	22,200	18,500
Salaries - Professional	73,520	75,400	75,400	75,500
Employee Benefits	33,183	54,900	48,900	54,900
Travel	4,203	8,000	8,000	8,000
Operating Expenses	-147,328	29,920	29,920	32,400
Department Revenues	13,276	13,920	13,920	14,960
<b>Total - Director Auxiliary Services (40110):</b>	<b>-3,429</b>	<b>259,040</b>	<b>246,040</b>	<b>262,660</b>
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-259,040	-246,040	-262,660
<b>Total - Dir Aux Services Deptl Allocations (40111):</b>	<b>0</b>	<b>-259,040</b>	<b>-246,040</b>	<b>-262,660</b>
Post Office (40120)				
Salaries - Supporting	150,209	149,220	149,220	149,520
Salaries - Professional	28,507	30,050	30,050	30,100
Employee Benefits	63,021	60,260	62,260	62,260
Travel	4,718	10,000	10,000	10,000
Operating Expenses	35,399	47,270	47,200	49,690
Department Revenues	-20,917	-23,510	-18,510	-20,170
<b>Total - Post Office (40120):</b>	<b>260,937</b>	<b>273,290</b>	<b>280,220</b>	<b>281,400</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Passport Office (40122)				
Salaries - Supporting	22,856	24,740	24,240	24,540
Employee Benefits	4,314	4,400	4,400	4,870
Travel	0	1,000	1,000	1,000
Operating Expenses	4,282	10,570	8,500	9,080
Department Revenues	70	0	0	0
Total - Passport Office (40122):	<u>31,522</u>	<u>40,710</u>	<u>38,140</u>	<u>39,490</u>
Bookstore (40130)				
Operating Expenses	19,239	26,710	25,930	26,440
Department Revenues	38,650	44,460	44,460	44,460
Total - Bookstore (40130):	<u>57,889</u>	<u>71,170</u>	<u>70,390</u>	<u>70,900</u>
Food Service (40140)				
Salaries - Supporting	31,077	32,350	32,350	32,320
Salaries - Professional	5,332	19,810	19,810	20,500
Employee Benefits	20,680	19,650	22,470	22,470
Operating Expenses	4,505,615	4,489,460	4,843,800	4,852,610
Department Revenues	261,835	298,650	298,650	302,400
Total - Food Service (40140):	<u>4,824,539</u>	<u>4,859,920</u>	<u>5,217,080</u>	<u>5,230,300</u>
Vending (40150)				
Operating Expenses	5,548	7,580	7,640	7,720
Department Revenues	21,141	24,390	24,390	24,390
Total - Vending (40150):	<u>26,689</u>	<u>31,970</u>	<u>32,030</u>	<u>32,110</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Parking Service (40160)				
Salaries - Administrative	21,000	22,200	22,200	22,200
Salaries - Supporting	129,073	160,860	160,860	166,530
Salaries - Professional	70,707	98,440	101,100	98,230
Employee Benefits	123,691	131,850	133,150	133,150
Travel	0	4,500	4,500	4,500
Operating Expenses	145,074	239,960	219,130	228,350
Department Revenues	97,330	95,650	95,650	94,740
<b>Total - Parking Service (40160):</b>	<b>586,875</b>	<b>753,460</b>	<b>736,590</b>	<b>747,700</b>
Millennium Parking Garage (40166)				
Operating Expenses	0	0	25,000	25,000
<b>Total - Millennium Parking Garage (40166):</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
Center for Physical Activity (50721)				
Salaries - Administrative	0	7,400	2,900	7,400
Salaries - Supporting	366,153	211,930	212,050	209,110
Salaries - Students	92,706	50,000	40,000	35,000
Salaries - Professional	112,428	196,170	179,170	200,880
Employee Benefits	93,004	117,500	107,500	117,500
Travel	15,581	20,000	20,000	15,000
Operating Expenses	157,763	148,480	146,560	151,500
Department Revenues	464,512	518,050	518,050	520,840
<b>Total - Center for Physical Activity (50721):</b>	<b>1,302,147</b>	<b>1,269,530</b>	<b>1,226,230</b>	<b>1,257,230</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CPA - Aquatics (50722)				
Salaries - Supporting	0	35,000	47,000	48,000
Salaries - Students	0	10,000	0	1,250
Employee Benefits	0	0	700	750
Operating Expenses	0	10,000	10,000	6,500
Total - CPA - Aquatics (50722):	<u>0</u>	<u>55,000</u>	<u>57,700</u>	<u>56,500</u>
CPA - Fitness (50723)				
Salaries - Supporting	0	45,000	50,100	50,100
Salaries - Students	0	10,000	2,000	2,000
Employee Benefits	0	0	2,550	2,500
Operating Expenses	0	12,500	9,950	8,000
Total - CPA - Fitness (50723):	<u>0</u>	<u>67,500</u>	<u>64,600</u>	<u>62,600</u>
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	35,000	50,500	51,000
Salaries - Students	0	10,000	7,500	7,500
Employee Benefits	0	0	1,300	1,500
Travel	0	0	7,500	7,500
Operating Expenses	0	35,000	27,500	27,000
Total - CPA - Outdoor Adventure (50724):	<u>0</u>	<u>80,000</u>	<u>94,300</u>	<u>94,500</u>
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	54,500	44,500	42,500
Salaries - Students	0	10,000	2,000	1,750
Employee Benefits	0	0	550	750
Travel	0	0	2,000	1,500
Operating Expenses	0	10,500	9,500	8,500
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>75,000</u>	<u>58,550</u>	<u>55,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Student Housing (50780)</b>				
Salaries - Administrative	149,554	150,160	148,660	150,160
Salaries - Supporting	400,598	339,690	314,690	327,180
Salaries - Students	21,605	27,000	27,000	27,000
Salaries - Professional	380,167	361,700	338,260	399,110
Employee Benefits	564,856	422,010	399,020	419,020
Travel	3,798	9,500	9,500	9,500
Operating Expenses	2,265,532	2,221,820	2,207,800	2,275,960
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,051,055	3,294,840	3,294,840	3,296,730
<b>Total - Student Housing (50780):</b>	<b>6,837,165</b>	<b>6,866,720</b>	<b>6,779,770</b>	<b>6,944,660</b>
<b>Buc Ridge Maintenance (50785)</b>				
Salaries - Supporting	0	180,410	185,180	184,540
Salaries - Professional	0	56,160	56,000	56,090
Employee Benefits	0	153,240	153,240	153,240
Operating Expenses	0	223,800	219,190	223,240
<b>Total - Buc Ridge Maintenance (50785):</b>	<b>0</b>	<b>613,610</b>	<b>613,610</b>	<b>617,110</b>
<b>Total - Auxiliary Enterprises (710):</b>				
Salaries - Administrative	177,554	238,160	221,460	238,160
Salaries - Supporting	1,112,683	1,287,200	1,292,890	1,303,840
Salaries - Students	114,311	117,000	78,500	74,500
Salaries - Professional	670,661	837,730	799,790	880,410
Employee Benefits	902,749	963,810	936,040	972,910
Travel	28,300	53,000	62,500	57,000
Operating Expenses	6,991,124	7,254,530	7,591,580	7,669,330
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,926,952	4,266,450	4,271,450	4,278,350
<b>Total</b>	<b>13,924,334</b>	<b>15,057,880</b>	<b>15,294,210</b>	<b>15,514,500</b>
<b>Auxiliary Mandatory Transfers (720)</b>				

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	177,554	238,160	221,460	238,160
Salaries - Supporting	1,112,683	1,287,200	1,292,890	1,303,840
Salaries - Students	114,311	117,000	78,500	74,500
Salaries - Professional	670,661	837,730	799,790	880,410
Employee Benefits	902,749	963,810	936,040	972,910
Travel	28,300	53,000	62,500	57,000
Operating Expense	6,991,124	7,254,530	7,591,580	7,669,330
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,926,952	4,266,450	4,271,450	4,278,350
Total	<u>13,924,334</u>	<u>15,057,880</u>	<u>15,294,210</u>	<u>15,514,500</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,158,929	7,761,610	7,861,610	8,114,140
 Total Auxiliary Mandatory Transfers:	<u>7,158,929</u>	<u>7,761,610</u>	<u>7,861,610</u>	<u>8,114,140</u>
 Non-Mandatory Transfers				
Transfers to Renew and Replace	4,614,041	3,009,760	2,634,800	2,813,070
Transfer to Unrestricted	175,000	50,000	50,000	50,000
Transfer to Restricted	0	0	0	12,000
Intrafund Transfers Out	0	0	0	88,000
Transfers from Renew and Replace	0	-465,620	-298,710	0
Intrafund Transfers In	0	0	0	-88,000
 Total Auxiliary Non-Mandatory Transfers:	<u>4,789,041</u>	<u>2,594,140</u>	<u>2,386,090</u>	<u>2,875,070</u>
 Total Auxiliary Transfers	<u>11,947,970</u>	<u>10,355,750</u>	<u>10,247,700</u>	<u>10,989,210</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	177,554	238,160	221,460	238,160
Salaries - Supporting	1,112,683	1,287,200	1,292,890	1,303,840
Salaries - Students	114,311	117,000	78,500	74,500
Salaries - Professional	670,661	837,730	799,790	880,410
Employee Benefits	902,749	963,810	936,040	972,910
Travel	28,300	53,000	62,500	57,000
Operating Expense	6,991,124	7,254,530	7,591,580	7,669,330
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,926,952	4,266,450	4,271,450	4,278,350
Auxiliary Transfers	11,947,970	10,355,750	10,247,700	10,989,210
<b>Total</b>	<u>25,872,304</u>	<u>25,413,630</u>	<u>25,541,910</u>	<u>26,503,710</u>
<b>Total Unrestricted</b>				
Salaries - Administrative	8,143,493	8,705,240	8,628,010	8,688,460
Salaries - Academic	57,051,555	60,575,380	61,027,210	61,936,740
Salaries - Supporting	17,102,430	18,438,480	18,714,250	18,347,220
Salaries - Students	436,946	347,960	287,810	362,280
Salaries - Medical Residents	5,295	0	0	0
Salaries - Professional	25,245,603	28,678,440	28,733,750	29,849,260
Employee Benefits	47,655,398	49,547,700	49,493,640	53,498,740
Travel	3,548,278	3,494,400	4,154,000	3,122,860
Operating Expenses	68,590,863	90,846,271	87,999,141	79,518,680
Capital Outlay	1,323,404	1,598,990	2,367,690	375,620
Department Revenues	-3,380,302	-3,765,930	-3,675,780	-3,796,320
E & G Transfers and Auxiliary Transfers	25,004,399	19,207,010	20,220,850	20,132,510
<b>Total</b>	<u>250,727,362</u>	<u>277,673,941</u>	<u>277,950,571</u>	<u>272,036,050</u>



ETSU  
Summary of Restricted Current Funds Available and Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	557,379	550,000	522,500	-6.26	570,000	9.09
9005 Federal Grants and Contracts	37,581,636	37,000,000	37,687,500	0.28	37,700,000	0.03
9010 State Appropriations: Center of Excellence	470,500	482,400	482,400	2.53	489,800	1.53
9030 State Appropriations: Other	412,032	400,000	1,057,000	156.53	214,000	-79.75
9035 State Grants and Contracts	28,135,790	28,000,000	30,674,800	9.02	30,950,000	0.90
9040 Local Grants and Contracts	8,055,000	4,050,000	105,200	-98.69	150,000	42.59
9045 Private Grants & Contracts	8,863,821	8,000,000	3,570,400	-59.72	3,750,000	5.03
9050 Endowment Income	381,882	375,000	377,100	-1.25	382,000	1.30
9047 Private Gifts	227,399	200,000	261,300	14.91	260,000	-0.50
Total Restricted Revenues	84,685,439	79,057,400	74,738,200	-11.75	74,465,800	-0.36
Restricted Expenditures						
9205 Instruction	2,823,314	2,825,000	1,598,000	-43.40	1,600,000	0.13
9210 Research	4,365,294	4,400,000	4,001,400	-8.34	4,000,000	-0.03
9215 Public Service	17,867,633	17,800,000	13,496,700	-24.46	13,500,000	0.02
9220 Academic Support	384,702	385,000	350,100	-8.99	350,000	-0.03
9225 Student Services	709,964	710,000	602,000	-15.21	600,000	-0.33
9230 Institutional Support	988,020	990,000	810,200	-18.00	800,000	-1.26
9235 Operation & Maintenance of Plant	176,734	4,040,000	144,400	-18.30	60,000	-58.45
9240 Scholarships and Fellowships	46,821,721	46,800,000	53,482,800	14.23	53,500,000	0.03
Total Restricted Expenditures	74,137,382	77,950,000	74,485,600	0.47	74,410,000	-0.10